



PRINCIPAL ACTIVITY 6 INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Purpose Statement

To ensure that the built environment meets the stakeholders needs and aspirations for the form of the City of Willoughby and the region, whilst maintaining accessibility

PRINCIPAL ACTIVITY 6

INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Major Programs

- **Urban Infrastructure and Development:** Establish and maintain infrastructure which enhances the public domain and improves the amenity of the City for all users
- **Infrastructure Maintenance:** Construction and maintenance of roads, footpaths and drainage system and timely provision of public information
- **Property:** Council buildings to be maintained and enhanced in accordance with asset management principles and meet the needs of the community
- **Civic Precinct:** Co-ordinate the redevelopment of public facilities and open space on the Civic site

The Next Five Years

Urban Infrastructure and Development

Works programs developed which will enable Council to provide and maintain an efficient and effective urban infrastructure program

Alternative modes of transport to the private vehicle promoted and facilities developed which facilitate this objective

Transport Planning to be further developed and implemented so as to meet the identified needs of pedestrians, cyclists, motorists and commuters and business including freight.

Civic Precinct

Master Plan for the redevelopment of the Civic Centre site adopted and implemented, including the construction of a new Library

Property

Develop a comprehensive maintenance and strategic plan for all Council properties.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Council Service 6.1:	Urban Infrastructure and Development	EFT 10.3
Responsibility:	Engineering Services Manager	
Major Strategy Focus:		
Planned Outcome:	Accessible, attractive and safe civil infrastructure and transport networks for the stakeholders in the City and Region.	

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. Increase the use of alternative modes of transport to the private motor vehicle.		
Promote sustainable transport and conduct education projects. (WCS 4.1.17)	Include stakeholders' input when improving sustainable transport facilities to encourage active transport.	<ul style="list-style-type: none"> • Shared paths proposals referred to Bicycle and Access Committees for comments. • Participate in promoting sustainable transport during Spring Festival, Bike Week. • Bike Maintenance workshops provided in conjunction with local bike shops. • "Commuting to Chatswood by Bike" map updated with input from local Bicycle User Groups. Map widely distributed. • 2 new TAGS (Transport Access Guides) developed with input from Council's Walking volunteers group. • Developing a sustainable travel to school project with Mowbray Public School. • Held a breakfast to promote the opening of the new Gore Hill Freeway/Epping Rd cycleway in conjunction with Bicycle NSW, Bike North & local bike shops.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
<p>Ensure Chatswood Transport Interchange will adequately provide for commuters, cyclists and pedestrians. (WCS 4.1.12)</p> <p>Provide leadership in the promotion of environmentally friendly transport and road safety including implementation of Council's workplace travel plan and integrated transport plan and the use of more environmentally friendly vehicles. (WCS 4.1.1; 4.1.2)</p>	<p>Negotiate and facilitate best access outcomes for the site and surrounds. (PIP \$32,000)</p> <p>Promote public transport and encourage the switch to smaller vehicles by staff. (PIP \$100,000)</p>	<ul style="list-style-type: none"> • Ongoing participation in planning meetings with TIDC, Rail Corp, and Sydney Buses to ensure best outcomes for cyclists and pedestrians. • Facilitate kiss and ride and taxi ranks for the convenience of commuters. • Introduction of cycle fleet for use by staff in lieu of cars. • A substantial shift of vehicles from 6 cylinder to 4 cylinder and diesel has been achieved over the past 12 months. • A car pooling register has now been established on the intranet to facilitate carpooling amongst staff for trips to and from work. • Cycling proficiency training held for staff. • Introduction of a shared transport system for depot employees to the temporary depot is in place. 16 employees utilise this service.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
<p>Provide regional and local bike paths, safe bicycle parking and storage facilities. (WCS 4.1.3)</p>	<p>Lobby and work with the RTA and adjoining councils to implement Regional bike routes to and improve connectivity. (PIP \$100,000)</p>	<ul style="list-style-type: none"> • 6.4 km of bike paths/routes added to cycle network • 6 bike lockers installed. • Bike racks installed at St.Leonards and Naremburn providing parking for 12 bikes. • Epping Road/Gore Hill Freeway Shared Path opened with 2 new local connections to this path provided by Council. • Frank Channon Walk to be widened south of Chatswood Oval by TIDC following Council lobbying, • Bicycle Signals to be provided across Albert Ave at Frank Channon Walk after Council lobbying. • Bicycle Routes and parking facilities to be provided as part of the development works being undertaken on Chatswood Chase and the former ABC site.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
<p>Involvement of the Business community in transport initiatives in the City. (WCS 4.1.6)</p> <p>Improve the physical and mobility access to public transport. (WCS 4.1.7)</p>	<p>Jointly develop transport management plans to address anticipated traffic problems during busy periods.</p> <p>Give priority to infrastructure maintenance and improvements linked to public transport facilities.</p>	<ul style="list-style-type: none"> • Successful in getting Council Cab sponsorship from Chatswood Chase. (\$5,000) • Access to Westfield carpark altered successfully to improve pedestrian safety in Victor Street with the agreement of Westfield. • Chatswood Chase providing a bike route along Malvern Avenue. • ABC Site developers providing a bike route through their site and funding/providing a shuttle bus service to their site in cooperation with Council. • Introduction of VMS signage in conjunction with Westfield during the Christmas trading period to direct shoppers to the available parking. • Priority given to footpath improvements program that provide links to public transport nodes. • Liaison with TIDC regarding access improvements to the new Chatswood Interchange.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
<p>Control parking in areas served by public transport through pricing and parking time. (WCS 4.1.8)</p> <p>Implement “Resident Parking Schemes” where eligible. (WCS 4.1.9)</p>	<p>Six monthly review of parking turnover of paid parking areas. (PIP \$60,000)</p> <p>Carry out parking demand studies to assess eligibility.</p>	<ul style="list-style-type: none"> • Parking fee in Westbourne Avenue complements the fee charged at adjoining pay parking station. • Continue to monitor and facilitate commuter parking near public transport hubs, adjusting parking fees to regulate parking demand. • Ongoing analysis of parking meter income trends and usage and adjustment of parking pricing structures and hours to maximise turnover and availability of parking. • Meter parking extended and hours adjusted in proximity to transport hubs eg in Herbert St, Pacific Highway, Reserve Rd. • New resident parking schemes or extensions of resident parking schemes introduced 1 street to June 08. • Resident parking surveys and parking demand studies undertaken in seven streets before determining that they did not meet eligibility criteria or that resident parking was not supported by residents.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
<p>Encourage car sharing schemes in major development projects. (WCS 4.1.19)</p>	<p>Include car sharing as a requirement for DAs of high density developments.</p>	<ul style="list-style-type: none"> • New car-share pods introduced in past Herbert St. New pods proposed for Herbert St, Artarmon Shops and Victoria Ave. • Go-Get promoted to residents in St.Leonards. • Former ABC site, former Council Depot and Chatswood Chase expansion developments all required to provide parking spaces for car-share.
<p>2. Increase the physical and social connectivity of the City through provision of improved linkages.</p>		
<p>Preparation of comprehensive database of linkages, attractors and generators on Council's GIS.</p> <p>Focus roadworks on improvements in safety and efficiency. (WCS 4.1.4)</p>	<p>Identify all access routes including pedestrian, cyclists networks; public transport routes, nodes; vehicle parking and active transport facilities (eg bike racks and lockers).</p> <p>Prepare five year works program that gives priority to safety and efficiency. (PIP \$60,000)</p>	<ul style="list-style-type: none"> • Bike Route Maps updated, including information on bike parking facilities. Maps are available on the Council website. • Walking Route Map to be developed in liaison with Open Space and Walking Volunteers group. • Motor cycle parking spaces mapped and information available on Council's website. • Database of parking spaces in Chatswood CBD developed, mapping to be undertaken in coming months. • Prioritised program of traffic management and road safety works prepared and implemented.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
<p>Undertake safety campaigns in order to reduce injuries and fatalities for all road users. (WCS 4.1.5)</p> <p>Improve taxi rank/stopping areas in the City. (WCS 4.1.21)</p>	<p>Continue to participate in joint road safety projects with regional road safety officers. (PIP \$15,000)</p> <p>Carry out audit of existing taxi ranks and liaise with taxi industry to improve taxi service, particularly during busy retail periods.</p>	<ul style="list-style-type: none"> • Road Safety Officer continues to work with neighbouring LGA's on road safety programs applicable to the local area. Willoughby LGA target areas for the coming year in terms of over representation in accident data are speed, pedestrian safety, drink driving and passenger safety. • Additional taxi rank spaces to be provided in Endeavour Street and Thomas Street in conjunction with the opening of the Chatswood Transport Interchange.
<p>3. Reduce the impacts of the private motor vehicle on the City and Region.</p>		
<p>Provide new pedestrian focused precincts within town centres. (WCS 4.1.18)</p>	<p>Upgrade town centre precincts to enhance pedestrian access and safety.</p>	<ul style="list-style-type: none"> • Improvements for pedestrian safety and access introduced in town centres in Naremburn and Willoughby.
<p>4. Increase the physical and social connectivity of the City through provision of improved linkages.</p>		
<p>Identify improvements for a City-wide network of accessible, local walking trails linking activity areas and public transport services. (WCS 4.1.23)</p> <p>Encourage observance of speed limits especially in residential streets.</p>	<p>Identify gaps in connectivity eg: footpaths: pedestrian/vehicular conflict points; linkages between community, recreation and cultural facilities. (PIP \$40,000)</p> <p>Carry out traffic studies to develop appropriate LATMs to manage traffic volumes and speeds. (PIP \$30,000)</p>	<ul style="list-style-type: none"> • Improvements to pedestrian linkages undertaken with the Assistance of Walk This Way funding included footpath in Francis St; stairway link between Rosebridge Ave and Holly St; Steps in link between Byora Rd and Tycannah Rd; Artarmon Reserve access road pathway; access improvements in Artarmon Rail underpass; driveway crossing improvements in Hampden Lane. • North Chatswood LATM study finalised. • North Willoughby LATM study undertaken.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
<p>Advocate safe and efficient upgrading of utilities infrastructure.</p>	<p>Carry out regular stormwater drainage and bridge condition audits. (PIP \$50,000 & \$5,000)</p>	<ul style="list-style-type: none"> • 50% of drainage network inspected to enable prioritised maintenance regime to be developed. • Bridge condition audits to commence in 2008/09.


Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

PRINCIPAL ACTIVITY 6		INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT			
Council Service 6.1		Infrastructure, Transport & Access Management			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	52.8	52.8	55.4	0.0	52.8
Manager Engineering Services	72.4	72.4	62.4	0.0	72.4
Engineering Services Transport Unit	445.8	445.8	389.8	(36.9)	408.9
Engineering Services Environmental Unit	0.0	0.0	2.9	0.0	0.0
Engineering Services Paid Parking	566.3	566.3	542.3	0.0	566.3
TOTAL	1,137.4	1,137.4	1,052.8	(36.9)	1,100.5
RECURRENT INCOME					
Infrastructure Services Administration	1.8	1.8	0.9	0.0	1.8
Manager Engineering Services	0.0	0.0	0.0	0.0	0.0
Engineering Services Transport Unit	80.8	80.8	98.9	0.0	80.8
Engineering Services Environmental Unit	0.0	0.0	0.0	0.0	0.0
Engineering Services Paid Parking	2,552.9	2,752.9	2,786.5	0.0	2,752.9
TOTAL	2,635.5	2,835.5	2,886.3	0.0	2,835.5
RECURRENT NET COST	(1,498.1)	(1,698.1)	(1,833.5)	(36.9)	(1,735.0)
PRIORITY / IMPROVEMENT EXPENDITURE					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Engineering Services	0.0	50.0	74.4	24.4	74.4
Engineering Services Transport Unit	245.0	332.9	414.8	83.6	416.5
Engineering Services Environmental Unit	0.0	1,607.7	978.3	(663.6)	944.1
Engineering Services Paid Parking	247.0	567.0	205.1	(361.4)	205.6
TOTAL	492.0	2,557.6	1,672.6	(917.0)	1,640.6
PRIORITY / IMPROVEMENT INCOME					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Engineering Services	0.0	50.0	0.0	0.0	50.0
Engineering Services Transport Unit	245.0	322.0	0.0	56.2	378.2
Engineering Services Environmental Unit	0.0	1,607.7	941.8	(663.6)	944.1
Engineering Services Paid Parking	247.0	367.0	0.0	(252.0)	115.0
TOTAL	492.0	2,346.7	941.8	(859.4)	1,487.3
PRIORITY / IMPROVEMENT NET COST	0.0	210.9	730.8	(57.6)	153.3
TOTAL NET COST	(1,498.1)	(1,487.2)	(1,102.7)	(94.5)	(1,581.7)

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carryover 08/09	Status / Comments
	<i>Manager Engineering Services</i>								
6.1	262001230 - Transport Plan-LATM Project Scheme - 6200_6017	50.0	0.0	50.0	74.4	24.4	74.4	N	Completed.
	<i>Engineering Services Transport Unit</i>								
6.1	262301322 - Transport Plan Facilities - 6230_6017	0.0	100.0	100.0	116.4	16.4	116.4	N	Completed.
6.1	262301323 - Transport Plan - Bike Facilities - 6230_6017	44.0	100.0	166.0	233.2	67.2	233.2	N	Completed.
6.1	362301445 - Development Transport Data Strategy (Traffic Counts) - 6230_6017	0.0	15.0	15.0	14.5		15.0	N	Completed.
6.1	362301644 - Atarmon Industrial Area Parking Study - 6230_6025	0.0	0.0	21.9	21.9		21.9	N	Completed.
6.1	362301732 - North Willoughby Traffic Study (update 1985 study) - 6230_6025	0.0	30.0	30.0	28.8		30.0	N	Consultant engaged.
	<i>Engineering Services Environmental Unit</i>								
6.1	262401392 - Scotts Creek Drainage - 6240_6779	3.2	0.0	3.2	2.4		3.2	N	Completed.
6.1	262401663 - Water Smart Australia Project - 6240_6035	1,567.4	0.0	1,567.4	148.9	(1,418.5)	148.9	Y	Part of Civic Pl. water re-use project. To be carried over for subsequent stages of projects.
6.1	262401672 - Scott Creek Watercourse && Riparian Design && Works - 6240_6035	37.1	0.0	37.1	0.0	(37.1)	0.0	Y	To be kept in Trust for future creek upgrade.
6.1	262401782- Department of Environment and Climate Change (DECC) -6240_6035	0.0	0.0	0.0	35.1	35.0	35.0	N	Ongoing.
	<i>Engineering Services Paid Parking</i>								
6.1	262601733 - Parking Meter Upgrade && Replacement - 6260_6005	0.0	60.0	380.0	90.6	(289.4)	90.6	Y	Installation to be completed in 08/09.
6.1	362601446 - Drainage Network Condition Audit - 6260_5448	0.0	50.0	50.0	49.1		50.0	N	Completed.
6.1	362601734 - Footpath Condition Audit - 6260_5449	0.0	32.0	32.0	4.9	(27.1)	4.9	Y	Ongoing.Delayed commencement due to resource shortage.
6.1	362601735 - Road Network Condition Testing - 6260_5449	0.0	60.0	60.0	25.7	(22.4)	37.6	Y	Ongoing.Delayed commencement due to contractor availability.
6.1	362601736 - Bridge Condition Audits - 6260_5449	0.0	5.0	5.0	0.3	(5.0)	0.0	Y	Delayed commencement due to resource shortage.
6.1	362601737 - Footpath / Kerb && Guttering Condition Audits - 6260_5449	0.0	40.0	40.0	22.5	(17.5)	22.5	Y	Ongoing.Delayed commencement due to resource shortage.
6.1	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	1,701.7	492.0	2,557.6	868.7	(1,674.0)	883.6		

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Council Service 6.2:	Infrastructure Maintenance	EFT 49.5
Responsibility:	Works Manager	
Major Strategy Focus:		
Planned Outcome:	To provide and maintain local civil infrastructure which caters for the needs of the community	

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. To provide and maintain the City's civil infrastructure in accordance with asset management principles.		
<p>To provide and maintain an efficient and safe vehicular and pedestrian network throughout the City. (WCS 4.1.4)</p> <p>To provide and maintain an efficient and safe network of drainage systems throughout the City.</p> <p>Advocate safe and efficient upgrading of utilities infrastructure. (WCS 4.2.4)</p>	<p>Inspect all requests and repair as requested.</p> <p>Complete road capital works program.</p> <p>Complete footpath capital works program.</p> <p>Complete kerb and gutter capital works program.</p> <p>Complete drainage capital works program.</p> <p>(PIP \$2,387,000) (PIP \$579,000)</p> <p>(PIP \$677,000)</p>	<p>1475 requests for work completed.</p> <p>100% of road capital works program completed.</p> <p>100% of footpath capital works program completed.</p> <p>100% of kerb and gutter capital works completed.</p> <p>100% of drainage capital works program completed.</p>
2. Improve productivity of asset maintenance activities.		
<p>Monitor works are being carried out efficiently and effectively.</p> <p>Undertake 'Triple Bottom Line' reporting for all infrastructure related decisions. (WCS 4.2.2)</p> <p>Develop and implement a comprehensive maintenance and strategic plan for all public assets in the City. (WCS 4.2.5)</p>	<p>Assess projects for program inclusion.</p> <p>Commence preparation of asset management plan.</p>	<p>Projects for 2008/09 assessed.</p> <p>Under development.</p>
3. To improve street identification.		
<p>To ensure street name signs on all streets.</p>	<p>Replace all missing street name signs within seven working days of reporting.</p>	<p>149 street name signs installed.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

PRINCIPAL ACTIVITY 6		INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT			
Council Service 6.2		Infrastructure Maintenance			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	58.7	58.7	61.6	0.0	58.7
Manager Engineering Services	70.3	70.3	60.6	0.0	70.3
Engineering Services Project Unit	424.7	424.7	442.2	0.0	424.7
Engineering Services Project Manager	79.4	79.4	84.6	0.0	79.4
Manager Works	56.4	56.4	54.6	0.0	56.4
Technical Support Works	187.0	187.0	180.4	0.0	187.0
Road Pavement Works	692.9	692.9	714.1	0.0	692.9
Drainage Works	636.6	636.6	657.6	0.0	636.6
Footpaths Works	1,244.5	1,244.5	1,273.8	36.5	1,281.0
Kerb & Gutter Works	172.8	172.8	176.8	0.0	172.8
Restorations & Paid Works	518.9	518.9	3,221.7	2,744.2	3,263.1
Capital Works Overheads	60.2	60.2	90.2	30.0	90.2
Road and Street Signs	238.4	238.4	217.2	0.0	238.4
TOTAL	4,440.8	4,440.8	7,235.2	2,810.7	7,251.5
RECURRENT INCOME					
Infrastructure Services Administration	2.0	2.0	1.0	0.0	2.0
Manager Engineering Services	0.0	0.0	0.0	0.0	0.0
Engineering Services Project Unit	5.8	5.8	6.4	0.0	5.8
Engineering Services Project Manager	0.0	0.0	0.1	0.0	0.0
Manager Works	0.0	0.0	0.0	0.0	0.0
Technical Support Works	4.6	4.6	5.1	0.0	4.6
Road Pavement Works	0.0	0.0	0.0	0.0	0.0
Drainage Works	0.0	0.0	0.0	0.0	0.0
Footpaths Works	0.0	0.0	0.0	0.0	0.0
Kerb & Gutter Works	0.0	0.0	0.0	0.0	0.0
Restorations & Paid Works	526.0	526.0	3,416.5	2,961.0	3,487.0
Capital Works Overheads	0.0	0.0	0.0	0.0	0.0
Road and Street Signs	132.0	132.0	137.0	0.0	132.0
TOTAL	670.4	670.4	3,566.1	2,961.0	3,631.4
RECURRENT NET COST	3,770.4	3,770.4	3,669.1	(150.3)	3,620.1


Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

PRINCIPAL ACTIVITY 6		INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT			
Council Service 6.2		Infrastructure Maintenance			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
PRIORITY / IMPROVEMENT EXPENDITURE					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Engineering Services	0.0	0.0	0.0	0.0	0.0
Engineering Services Project Unit	677.0	1,235.0	1,235.9	0.0	1,235.0
Engineering Services Project Manager	0.0	6.8	6.8	0.0	6.8
Manager Works	0.0	0.0	0.0	0.0	0.0
Technical Support Works	0.0	0.0	0.0	0.0	0.0
Road Pavement Works	2,387.0	2,456.3	2,466.8	2.0	2,458.3
Drainage Works	248.0	334.7	328.5	(8.9)	325.8
Footpaths Works	235.0	269.3	218.4	(49.7)	219.6
Kerb & Gutter Works	96.0	96.0	121.8	25.8	121.8
Restorations & Paid Works	0.0	0.0	0.0	0.0	0.0
Capital Works Overheads	0.0	0.0	0.0	0.0	0.0
Road and Street Signs	0.0	0.0	0.0	0.0	0.0
TOTAL	3,643.0	4,398.1	4,378.1	(30.8)	4,367.3
PRIORITY / IMPROVEMENT INCOME					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Engineering Services	0.0	0.0	0.0	0.0	0.0
Engineering Services Project Unit	677.0	1,235.0	0.0	0.0	1,235.0
Engineering Services Project Manager	0.0	6.8	0.0	0.0	6.8
Manager Works	0.0	0.0	0.0	0.0	0.0
Technical Support Works	0.0	0.0	0.0	0.0	0.0
Road Pavement Works	1,161.0	1,296.3	1,129.0	52.8	1,349.1
Drainage Works	0.0	0.0	0.0	0.0	0.0
Footpaths Works	10.0	10.0	0.0	0.0	10.0
Kerb & Gutter Works	0.0	0.0	0.0	0.0	0.0
Restorations & Paid Works	0.0	0.0	0.0	0.0	0.0
Capital Works Overheads	0.0	0.0	0.0	0.0	0.0
Road and Street Signs	0.0	0.0	0.0	0.0	0.0
TOTAL	1,848.0	2,548.1	1,129.0	52.8	2,600.9
PRIORITY / IMPROVEMENT NET COST	1,795.0	1,850.0	3,249.1	(83.6)	1,766.4
TOTAL NET COST	5,565.4	5,620.4	6,918.2	(233.9)	5,386.5

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Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carry over 08/09	Status / Comments
<i>Engineering Services Project Unit</i>									
6.2	262201648 - Stormwater Management Service Charge - 6220_6003	558.0	677.0	1,235.0	1,027.4	(33.7)	1,201.3	Y	Stage 1&2 construction completed.
6.2	262201781 - Stormwater Mgt - Ferguson Ln_ Archer St && Victoria Ave - 6220_6033			0.0	0.0	33.7	33.7	N	
<i>Engineering Services Project Manager</i>									
6.2	362701647 - Geotechnical Investigation - View Lane - 6270_6030	39.3	0.0	6.8	6.8		6.8	N	Completed. Trf balance to proj 265201739.
<i>Road Pavement Works</i>									
6.2	265201053 - Road to Recovery Programme - 6520_6512	0.0	250.0	250.0	218.5	(31.0)	219.0	N	Completed.
6.2	265201055 - RTA Regional Road Block Grant - 6520_6501	0.0	75.0	75.0	78.2		75.0	N	Completed.
6.2	265201056 - 3 x 3 Council Determined - 6520_6501	0.0	41.0	41.0	41.4		41.0	N	Completed.
6.2	265201057 - LATM's Generally - 6520_6503	0.0	200.0	200.0	219.8	19.8	219.8	N	Completed.
6.2	265201738 - Willis Rd / Cherry pl. Castle Cove Reconstruction of Retaining Wall	0.0	40.0	40.0	18.7	(21.3)	18.7	Y	Completed.Awaiting invoice.Carry over \$12.3 to 2008/09. Carry over \$ 9000 to supplement stormwater harvesting project.
6.2	265201739 - View Lane - Retaining Wall Repairs - 6520_6508	0.0	60.0	150.0	113.5	(36.5)	113.5	N	Completed.
6.2	265201740 - RTA Bus Route Subsidy - 6520_6515	0.0	53.0	53.0	184.2	132.2	185.2	N	Completed.
6.2	265201741 - Mowbray Rd at Archer St Intersection (50% RTA Grant) - 6520_650	0.0	170.0	0.0	0.0		0.0	N	RTA grant application unsuccessful.
6.2	265201742 - Mowbray Rd West Greenlands Rd to Beaconsfield Rd (50% RTA Grant)	0.0	70.0	0.0	0.0		0.0	N	RTA grant application unsuccessful.
6.2	265201743 - Mowbray Rd West Fitzsimmons Cres to Avian Cres. (50% RTA Grant)	0.0	72.0	0.0	0.0		0.0	N	RTA grant application unsuccessful.
6.2	265201774 - Road to Recovery Programme - Supplementary - 6520_6512	0.0	0.0	239.2	178.0	(61.2)	178.0	Y	Completed. Carry over \$61.2. Money/Grant already received for works to be completed in 08/09.
6.2	365201054 - PMS Program - 6520_6500	0.0	1,356.0	1,408.1	1,414.2		1,408.1	N	Completed.
<i>Drainage Works</i>									
6.2	265301651 - Preventive Drainage Works - Upgrade - 6530_6504	56.7	218.0	274.7	273.7		274.7	N	Completed.
6.2	265301652 - Northcote St/ Cristie St - Upgrade Pipe to eliminate local flooding - 6530_6504	30.0	0.0	30.0	30.0		30.0	N	Completed.
6.2	265301744 - Artarmon Rd No130 nr Carlos Rd Extend Pipe to eliminate local flooding	0.0	30.0	30.0	21.1	(8.9)	21.1	N	Completed.
<i>Footpath Works</i>									
6.2	265401062 - Pedestrian Ramps - 6540_6506	0.0	10.0	14.3	15.0	0.0	14.3	N	Completed.
6.2	265401653 - CBD Paver Surface Texture Improvement - 6540_6506	34.3	50.0	80.0	35.2	(44.7)	35.3	N	Completed.
6.2	365401059 - Preventative Works - Footpaths - 6540_6513	0.0	70.0	70.0	59.5		70.0	N	Completed.
6.2	365401745 - Footpath Masterplan - Missing Links (TBA) - 6540_5075	0.0	105.0	105.0	100.0	(5.0)	100.0	N	Completed.
<i>Kerb & Gutter Works</i>									
6.2	265501752 - Megalong Ave. both sides Warrane Rd to Tynside Ave. - 6550_6509	0.0	85.0	85.0	62.2	(22.8)	62.2	N	Completed.
6.2	265501753 - Lawson Lane Naremburn - 6550_6509	0.0	11.0	11.0	58.3	47.3	58.3	N	Completed.
6.2	265501656 - Raeburn Ave. East Side sunnyside to Edinburgh Rd - 6550_6509	0.0	0.0	0.0	1.3	1.3	1.3	N	Completed.
6.2	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	718.3	3,643.0	4,398.1	4,157.0	(30.8)	4,366.0		

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Council Service 6.3:	Property	EFT 13.9
Responsibility:	Property Manager, Works Engineer, Manager Engineering Services	
Major Strategy Focus:		
Planned Outcome:	Council's assets maintained and enhanced in accordance with asset management principles and meet the needs of the community.	

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. To maintain and enhance Council's buildings		
<p>Maintain recurrent services in all buildings.</p> <p>Programmed building maintenance.</p> <p>Develop and implement a comprehensive maintenance and strategic plan for all public assets in the City. (WCS 4.2.5)</p> <p>Develop and implement asset management software for all public buildings and related infrastructure.</p> <p>Implement Priority Improvements Program</p> <p>Investigate new, innovative ways to finance provision of Council infrastructure, adopt whole of life-cycle maintenance including new, maintenance or replacement and increase the funding base through user pays, special levies, Section 94 developer agreements. (WCS 4.2.1)</p>	<p>All recurrent service contract requirements are met.</p> <p>Complete all programmed maintenance.</p> <p>Complete all building inspections.</p> <p>Prepare 5 year rolling programmed maintenance schedule for inclusion in future budgets.</p> <p>Prepare asset register of all Council buildings.</p> <p>Develop condition rating system.</p> <p>Rate each building.</p> <p>Assess data collection methodology and techniques.</p> <p>Commence data collection.</p> <p>Priority Improvement Program implemented. (PIP \$7,669,800) (PIP \$18,000,000 - Depot) (PIP \$690,000 - Car parking)</p> <p>Determine and prioritise additional facilities required.</p> <p>Investigate alternate funding source including case studies.</p> <p>Present plan indicating facilities required and possible alternate funding sources.</p>	<p>Recurrent servicing completed.</p> <p>Programmed maintenance completed.</p> <p>Monthly inspections completed.</p> <p>No items added this quarter.</p> <p>Completed.</p> <p>Initial condition rating system and rating of all buildings completed.</p> <p>Initial methodology investigated.</p> <p>Funds not available to complete.</p> <p>68 projects in total of which: 50 complete and 18 in progress.</p> <p>Initial plan complete.</p> <p>Under investigation.</p> <p>Under investigation.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
Undertake "Triple Bottom Line" reporting for all infrastructure related decisions. (WCS 4.2.2)	Using established TBL application, determine rating for each planned facility using TBL guidelines.	Completed.
2. To improve commuter facilities.		
<p>To provide maintained street furniture (bus shelter or seat) in accordance with Council policy, to major bus stops within the Willoughby LGA.</p> <p>Install bus seat to all suitable sites as requested.</p>	<p>Negotiate with Adshel for installation of as many new advertising shelters in accordance with Council advertising shelter policy, as is economically viable.</p> <p>Incorporate installation of maintained bus shelter seats as part of negotiations for areas where policy does not allow advertising shelters.</p> <p>Commence preparation of specifications for new bus shelter contract.</p> <p>Request to be investigated and if considered suitable seat to be installed within four weeks of obtaining the approval of all concerned parties.</p>	<p>In progress.</p> <p>In progress.</p> <p>In progress. Dependent upon new service provider.</p> <p>2 requests received and actioned.</p>
3. To provide well lit streets.		
Improvements are made to street lighting, particularly around the CBD and each local centre. (WCS 1.4.1)	<p>Liaise with Energy Australia to action all requests in relation to resident's requests for maintenance of improvement of street lighting.</p> <p>Keep residents informed of intended action after negotiation with Energy Australia.</p>	6 requests received and actioned.
4. To maximise rental income from Council's assets and real estate properties.		
<p>Determine highest and best use allowable for each property when negotiating for new tenants or determining appropriate lease payments.</p> <p>Advocate for the State Government to implement affordable housing strategies that will enable councils and the private sector to increase the supply of affordable housing in the City. (WCS 3.1.4)</p>	<p>Prepare register of all current leases to include leaseholder, expiry date and current lease amount.</p> <p>Incorporate register into asset management system to provide advance notice as to upcoming expiry date and commence negotiations with current lessees before lease expiry.</p> <p>Work in partnership with the Association to Resource Co-op Housing (ARCH) and Community Housing Ltd (CHL) to develop an affordable housing project located at 30/32/34 Barton Road, Artarmon.</p>	<p>Completed.</p> <p>Awaiting Hansen implementation.</p> <p>Awaiting reclassification/rezoning of land in question.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
5. To ensure that all Council buildings and amenities are clean and hygienic.		
Ensure that facilities are maintained in a clean and hygienic condition.	Review performance of cleaning contractor as required or at a minimum monthly basis. Provide contact point for customers to request additional or emergency cleans or advise of missed services.	Monthly meetings being held. Request book provided and email/phone requests also accepted.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

PRINCIPAL ACTIVITY 6		INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT			
Council Service 6.3		Property			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Property Administration	103.2	103.2	66.3	(29.0)	74.2
Management Services	23.5	23.5	11.6	(2.8)	20.8
Manager Property	84.8	84.8	11.2	(61.0)	23.8
Technical Support Property	349.0	349.0	306.3	0.0	349.0
Council Owned Properties	4,245.1	4,466.5	4,859.9	479.9	4,946.4
TOTAL	4,805.7	5,027.1	5,255.3	387.2	5,414.2
RECURRENT INCOME					
Property Administration	0.0	0.0	0.0	0.0	0.0
Management Services	0.0	0.0	0.0	0.0	0.0
Manager Property	0.0	0.0	0.0	0.0	0.0
Technical Support Property	8.4	8.4	6.4	0.0	8.4
Council Owned Properties	3,862.3	3,949.9	4,248.1	39.9	3,989.8
TOTAL	3,870.7	3,958.3	4,254.5	39.9	3,998.2
RECURRENT NET COST	935.0	1,068.8	1,000.8	347.2	1,416.0
PRIORITY / IMPROVEMENT EXPENDITURE					
Property Administration	0.0	0.0	0.0	0.0	0.0
Management Services	0.0	0.0	0.0	0.0	0.0
Manager Property	0.0	0.0	0.0	0.0	0.0
Technical Support Property	0.0	0.0	0.0	0.0	0.0
Council Owned Properties	26,359.8	31,299.0	7,368.5	(23,798.7)	7,500.3
TOTAL	26,359.8	31,299.0	7,368.5	(23,798.7)	7,500.3
PRIORITY / IMPROVEMENT INCOME					
Property Administration	0.0	0.0	0.0	0.0	0.0
Management Services	0.0	0.0	0.0	0.0	0.0
Manager Property	0.0	0.0	0.0	0.0	0.0
Technical Support Property	0.0	0.0	0.0	0.0	0.0
Council Owned Properties	25,650.0	30,010.8	(1.0)	(23,486.6)	6,524.2
TOTAL	25,650.0	30,010.8	(1.0)	(23,486.6)	6,524.2
PRIORITY / IMPROVEMENT NET COST	709.8	1,288.2	7,369.6	(312.1)	976.1
TOTAL NET COST	1,644.8	2,357.0	8,370.4	35.1	2,392.1

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carry over 08/09	Status / Comments
<i>Council Owned Properties</i>									
6.3	264201404 - 31 Victor St Lift Upgrade Works (WorkCover) - 6420_6250	0.0	12.0	12.0	0.0	(12.0)	0.0	Y	In progress. Works completed but invoice not yet received.
6.3	264201409 - Property General - Rekeying Allowance - 6420_6250	0.0	10.0	10.0	6.9	(3.0)	7.0	N	Completed.
6.3	264201410 - Emergency Property Repairs (Budget Only) - 6420_6250	0.0	150.0	0.0	0.0	0.0	0.0	N	Completed.
6.3	264201541 - Incinerator - Small Street - 6420_6250	699.4	500.0	1,199.4	694.9	(505.0)	694.4	Y	In progress. Project due to finish June 09.
6.3	264201613 - Council Depot - Relocation Costs - 6420_6250	140.0	0.0	140.0	177.8	37.7	177.7	N	Completed.
6.3	264201616 - Strathallen Ave - Upgrade Memorial Clock 50:50 Share with I	9.0	0.0	0.0	0.0		0.0	N	Not commencing.
6.3	264201686 - Council Depot - New Depot Construction - 6420_6250	0.0	18,000.0	18,000.0	5,054.7	(12,945.0)	5,055.0	Y	In progress. Project due to finish May 09.
6.3	264201708 - 31 Victor St. - Chair Replacement - 6420_6250	0.0	10.0	10.0	11.1		10.0	N	Completed.
6.3	264201709 - 9 Parkes Ave - Repaint Externally - 6420_6250	0.0	10.0	10.0	0.0	(10.0)	0.0	N	Completed.
6.3	264201711 - Property General - Sewer Jetting Machine - 6420_6250	0.0	5.0	14.5	14.5		14.5	N	Completed.
6.3	264201712 - Youth Centre - 23 Parking Spaces - 6420_6250	0.0	690.0	690.0	11.5	(678.0)	12.0	Y	In progress. Parking Spaces required until Civic Place ready.
6.3	264201713 - Respite Care Funding - 118 Sydney Street - 6420_6250	0.0	1,500.0	1,500.0	24.4	(1,475.6)	24.4	Y	In progress. Project awaiting design development for DA submission set for completion in late 09.
6.3	364201023 - Property General_ Hazardous Materials Audits - 6420_6250	0.0	10.0	0.0	0.0		0.0	N	Not commencing.
6.3	364201160 - Roof Anchorage Points -Various Property - 6420_6250	0.0	10.0	5.0	2.2	(2.8)	2.2	N	Completed.
6.3	364201172 - 31 Victor St - Relocate 2-Way Aerial - 6420_6250	4.9	0.0	4.9	4.7		4.9	N	Completed.
6.3	364201330 - Property General_ Periodic Pressure Cleaning Various Buildin	0.0	20.0	20.0	12.6	(7.4)	12.6	N	Completed.
6.3	364201331 - Graffiti Project - 6420_6250	0.0	120.0	120.0	158.7	38.7	158.7	N	Completed.
6.3	364201615 - Property General_ Asbestos Mgt Plan - 6420_6250	18.2	0.0	9.2	0.0		9.2	N	Completed.
6.3	364201683 - Graffiti Reduction Project - 6420_6250	27.9	0.0	27.9	0.0	(27.9)	0.0	N	Funding Returned.
6.3	364201710 - Property General_ Tool Replacement Trades Workshop - 6420	0.0	15.0	15.0	0.0	(15.0)	0.0	Y	Not commenced. Awaiting completion of new Depot.
6.3	364201773 - Council Assets Fair Valuation - 6420_6250	0.0	0.0	93.6	93.6		93.6	N	Completed.
6.3	264201776 - 31 Victor St -Upgrade greastrap + exhaust vents - 6420_6250	0.0	0.0	40.0	40.0		40.0	N	Completed.
<i>Street Furniture</i>									
6.3	264201025 - Willoughby Generally-Street Seat Upgrade - 6420_6252	0.0	10.0	0.0	0.0		0.0	N	Not commencing.
6.3	264201617 - Street Lighting - Lighting Upgrade Harden Lane - 6420_6252	6.0	0.0	6.0	0.0	(6.0)	0.0	N	Completed.
6.3	264201618 - Street Lighting - Lighting Raleigh St. - 6420_6252	26.0	0.0	26.0	26.7		26.0	N	Completed.
6.3	264201714 - Willoughby Generally-Street Seat Upgrade - 6420_6252	0.0	14.0	10.0	0.0	(10.0)	0.0	N	Completed.
<i>Child Care Centres</i>									
6.3	264201332 - 3 Abbot Rd._ Shade Covers - 6420_6253	0.0	5.0	5.0	0.0	(5.0)	0.0	Y	Not commenced. Awaiting finalising of design.
6.3	264201544 - 7 Central St._ Internal/External Painting - 6420_6253	20.0	0.0	20.0	0.0	(20.0)	0.0	Y	Not commenced. Awaiting finalising of redesign.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carryover 08/09	Status / Comments
6.3	264201545 - 7 Central St. Outdoor Bathroom && Laundry Upgrade - 642	16.3	0.0	16.3	0.0	(16.3)	0.0	Y	Not commenced. Awaiting outcome of centre redesign.
6.3	264201715 - 45 orchard Rd - Replace Rear Sliding Door - 6420_6253	0.0	10.0	3.0	3.0		3.0	N	Completed.
6.3	264201716 - 61 Dalrymple Ave - Upgrade Playground - Council Contributi	0.0	12.0	12.0	8.7	(3.3)	8.7	N	Completed.
6.3	364201780 - Relocation of OOSH Office - 6420_6253	0.0	0.0	0.0	1.8	1.8	1.8	N	Completed.
	Community Facilities								
6.3	264201416 - Dougherty Community Ctr - Lift Upgrade Works (WorkCover	0.0	10.0	10.0	0.0	(10.0)	0.0	Y	In progress. Works complete but invoice not received.
6.3	264201550 - WPC - POPE Upgrade Stage 2 - 6420_6254	5.0	0.0	5.0	0.0	(5.0)	0.0	N	Completed.
6.3	264201624 - Castlecrag Community Ctr - Replace && Repair Roof - 6420	0.0	0.0	24.8	24.8		24.8	N	Completed.
6.3	264201625 - Castlecrag Community Ctr - New Deck Storage && Water T	0.0	0.0	5.9	5.8		5.9	N	Completed.
6.3	264201627 - Dougherty Community Ctr - Separate FIP from Apartments -	25.0	0.0	13.2	13.2		13.2	N	Completed.
6.3	264201628 - Dougherty Community Ctr - Repair Roof - 6420_6254	100.0	0.0	100.0	0.0	(100.0)	0.0	Y	In progress. Awaiting completion of renewal of waterproof membrane by Dougherty Apartments due for completion Dec 08.
6.3	264201629 - Mens Shed (Northbridge RSL Hall) - 6420_6254	0.0	0.0	1.1	1.1		1.1	N	Completed.
6.3	264201631 - West Chatswood Community Facility - 6420_6254	3,000.0	0.0	3,000.0	20.2	(2,979.8)	20.2	Y	In progress. Design is being developed ready for DA/CC submission in Aug 08. Completion expected in March 2010.
6.3	264201632 - WPC - A/Cond to Mills Room - 6420_6254	25.0	0.0	13.3	13.3		13.3	N	Completed.
6.3	264201633 - Zenith Theatre - Building Fixtures - 6420_6254	0.0	0.0	6.6	6.6		6.6	N	Completed.
6.3	264201687 - Anglo Street Girl Guide Hall - 6420_6254	25.8	0.0	43.8	43.8		43.8	N	Completed.
6.3	264201717 - Mosaic Community Centre - Vinyl to Main Room - 6420_625	0.0	20.0	20.0	0.0	(20.0)	0.0	N	Completed.
6.3	264201718 - Mosaic Community Centre - Access Control Panel - 6420_625	0.0	4.8	4.8	0.0	(4.8)	0.0	Y	In progress. Only recently commenced due to a rescheduling of priorities in Community Services.
6.3	264201719 - Orchard Road Annexe Upgrade - 6420_6254	0.0	15.0	15.0	0.0	(15.0)	0.0	Y	In progress. Only recently commenced due to a rescheduling of priorities in Community Services.
6.3	264201720 - Zenith Theatre - Illuminated External Signage - 6420_6254	0.0	8.0	8.0	0.0	(8.0)	0.0	Y	Not commenced due to number of projects.
6.3	264201721 - Zenith Theatre - Kitchen Upgrade (OHS Issue) - 6420_6254	0.0	50.0	50.0	1.2	(48.8)	1.2	Y	In progress. Initial layout design complete, completion by Dec 08.
	Mall								
6.3	264201551 - Relocate Interchange Cameras to Chatswood Mall - 6420_625	0.0	0.0	0.6	3.5	2.9	3.5	N	Completed.
6.3	264201724 - Mall Upgrade - 6420_6256	0.0	3,000.0	2,976.4	52.8	(2,923.6)	52.8	Y	In progress. Design being developed in cooperation with all Council Divisions ready for DA submission in early 09.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carry over 08/09	Status / Comments
	<i>Library</i>								
6.3	264201722 - Branch Library - West Chatswood - 6420_6255	0.0	1,500.0	1,500.0	0.0	(1,500.0)	0.0	Y	In progress. Design is being developed ready for DA/CC submission in Aug 08 completion expected in Mar 2010.
6.3	264201723 - Northbridge Library - Cost Needed for Actual Redevelopment	0.0	100.0	300.0	15.1	(284.9)	15.1	Y	In progress. Awaiting DA approval, DA approval held-up pending re-classification of site. Expect completion by Jun 09.
	<i>Open Space Buildings</i>								
6.3	264201174 - Harold Reid Reserve-Composting Toilet - 6420_6257	20.0	0.0	20.0	0.0	(20.0)	0.0	Y	Awaiting design finalisation. Design with Bushland committee for approval.
6.3	264201635 - Chatswood Oval - Sth End Redevelopment Stage 1 DA/CC - 6420_6257	3.2	0.0	3.2	0.0	(3.2)	0.0	N	Not commenced.
6.3	264201636 - Chatswood Oval - Sth End Redevelopment Stage 2 Construction - 6420_6257	196.3	0.0	196.3	0.0	(196.3)	0.0	N	Not commencing.
6.3	264201639 - Rotary Athletic Fields - Accessible Toilet Stage 1 DA/CC - 6420_6257	5.0	0.0	5.0	0.0	(5.0)	0.0	Y	Not commenced due to number of projects.
6.3	264201641 - Willoughby Leisure Centre - Replace Louvre Windows to Swimming Pool - 6420_6257	0.0	0.0	69.9	69.9		69.9	N	Completed.
6.3	264201642 - Willoughby Leisure Centre - Repaint Swim Hall Internally - 6420_6257	70.0	0.0	45.0	0.0	(45.0)	0.0	Y	Awaiting Dec 08-Jan 09 quiet period to complete works.
6.3	264201643 - Willoughby Leisure Centre - Pressure Cleaning External - 6420_6257	25.0	0.0	0.0	0.0		0.0	N	Not commencing.
6.3	264201725 - Bales park - Extention for OOSH - 6420_6257	0.0	100.0	100.0	37.1	(62.9)	37.1	Y	In progress. Awaiting DA approval for 118 Sydney St before submitting DA due to resident parking objectives.
6.3	264201726 - Corteille Res - Replace Clubhouse Floor - 6420_6257	0.0	15.0	15.0	19.1	4.0	19.0	N	Completed.
6.3	264201727 - Fullers Rd Tennis Courts - Structural Repairs - 6420_6257	0.0	300.0	300.0	303.6	3.6	303.6	N	Completed.
6.3	264201728 - Northbridge Baths - Replace Corroded Handrail to Entry Ramp - 6420_6257	0.0	15.0	15.0	0.0	(15.0)	0.0	Y	Not commenced. Awaiting to commence for start of 08/09 swimming season.
6.3	264201729 - Willoughby Leisure Ctr_ Repair Corroded Facias - Stage 2 - 6420_6257	0.0	59.0	59.0	117.7	58.7	117.7	Y	In progress. Extent of work has increased upon opening of roof space much more corrosion present than first anticipated. Completion by Dec 08.
6.3	364201047 - DDA Modifications-Building Retrofits - 6420_6257	0.0	20.0	20.0	1.0	(19.0)	1.0	N	Completed.
6.3	364201777 - Willoughby Leisure Centre - Essential Repairs - 6420_6257	0.0	0.0	240.0	239.2		240.0	N	Completed.
	<i>Car Park</i>								
6.3	264201673 - Albert / Archer Sts Car Park Alterations (Westfield) - 6420_6251	0.0	0.0	0.0	1.8	1.8	1.8	N	Completed.
6.3	264201730 - Borlaise St Carpark North - Upgrade - 6420_6251	0.0	15.0	15.0	0.0	(15.0)	0.0	Y	Awaiting design finalisation - to be complete Oct 08.
6.3	264201731 - Borlaise St Carpark South - Upgrade - 6420_6251	0.0	15.0	15.0	0.0	(15.0)	0.0	Y	Awaiting design finalisation - to be complete Oct 08.
	<i>Other Project</i>								
6.3	364201502 - Energy Performance Contract Program - 6420_5442	62.3	0.0	62.3	30.1	(32.2)	30.1	Y	Finalising handover of remaining energy conservation measures. To be completed Oct 08.
6.3	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	4,530.3	26,359.8	31,299.0	7,368.5	(23,921.6)	7,377.4		

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Council Service 6.4: Civic Project		EFT 1.8
Responsibility:	Civic Place Project Director	
Major Strategy Focus:		
Planned Outcome:	To develop the Civic Place site to provide the resident, business and visitor communities with public open space and cultural facilities which together constitute the "heart and soul" of Willoughby City.	

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. To implement the Civic Place Master Plan as adopted through the development application, construction and commissioning.		
<p>Develop Civic Place as a space catering for a variety of age groups which provides a meeting place, entertainment, and is a catalyst for further nightlife and activity in the CBD. (WCS 1.1.9) (WCS 1.2.6) (WCS 1.4.5)</p> <p>Proceed with a 'State of the Art' library in Civic Place whilst ensuring that neighbourhood libraries are well resourced. (WCS 1.2.5)</p> <p>Encourage community involvement in the creation of public spaces including 'pocket parks' in CBD areas and local centres. (WCS 1.3.8)</p> <p>Pursue opportunities in new developments to increase public open space areas. (WCS 2.2.8)</p> <p>Provide information on demonstration projects for sustainability. (WCS 2.4.5)</p> <p>Incorporate Water Sensitive Urban Design into all development. (WCS 2.4.13)</p>	<p>Review business plans and determine future management options for completed facility.</p> <p>Library fitout design completed and approved by stakeholders.</p> <p>Community consultation to continue to completion of project.</p> <p>Major CBD projects to be reviewed to ensure appropriate public amenity created.</p> <p>Civic Place to display educational material describing innovation.</p> <p>Water Sensitive Design features developed and incorporated into construction plan.</p>	<p>Community Services managing this work. To be completed by end 2008.</p> <p>To be completed as part of main works building contract 2010.</p> <p>Ongoing as reported to Civic Place Steering Committee.</p> <p>Commenced liaison with prospective parties in the masterplan and development application processes to ensure integration between the public and private domain.</p> <p>Planned for inclusion in completed development. Delivery early 2011</p> <p>Completed. To be delivered as part of main building contract.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
<p>Investigate appropriate use of environmentally sound technologies and effective demand management strategies. (WCS 2.4.15)</p> <p>Provide regional and local bike paths, safe bicycle parking and storage facilities. (WCS 4.1.3)</p> <p>Provide leadership in new environmental practice and pilot projects eg rainwater storage, water and energy conservation, alternative energy sources, waste recycling, to reduce loads on infrastructure. (WCS 4.2.3)</p> <p>Undertake the Civic Place development. (WCS 4.2.6)</p> <p>Develop Civic Place to provide the resident, business and visitor communities with public open space and cultural facilities. (WCS 5.2.10)</p>	<p>Contracts documentation to include environmentally sound technologies and demand management strategies.</p> <p>Contract documentation to ensure bicycle parking and storage is incorporated.</p> <p>Civic Place to achieve five star green building rating.</p> <p>Project delivered to agreed schedule (2010).</p> <p>Contract documentation to include community-approved briefs and master plan for open space and major facilities. (PIP \$92,628,800)</p>	<p>Included in building design and included in contract documentation.</p> <p>Included. To be delivered as part of completed building.</p> <p>Aiming to achieve equivalent. There is no green star rating tool yet for public buildings.</p> <p>Practical completion of Civic Place will be 14 July 2011.</p> <p>Included in contract documentation.</p>
<p>2. To realise all funding to support the construction of Civic Place.</p>		
<p>Prepare all identified properties for lease/disposal.</p> <p>Apply for Government grants as identified.</p> <p>Plan and implement donor campaign.</p>	<p>Carparks:</p> <ul style="list-style-type: none"> • Thomas Street carpark • Sale of minor properties <p>Applications prepared and submitted.</p> <p>Campaign relaunched and budget reached. (PIP \$100,000)</p>	<p>Thomas Street sold and contracts exchanged end 2008.</p> <p>Completed.</p> <p>Ongoing. Most recent submitted to Federal Government on 14 July 2008.</p> <p>“Please be seated” is ongoing.</p>
<p>3. To prepare a site specific DCP, obtain all development approvals, undertake tendering and construction of the Civic Place Project.</p>		
<p>Obtain all development approvals.</p>	<p>Let contact for demolition and construction.</p>	<p>Contracts for both demolition and construction let.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
Let contract for demolition and construction.	Complete construction on time and budget.	Demolition completed 6 weeks late and approximately \$500,000 under budget. Main works construction started 14.7.08.
4. To maintain a regular program of consultation and communication with the community.		
Consultation and communication program prepared and implemented	Ensure timely delivery of project communication Ensure ongoing consultation.	Project communication delivered in accordance with formats/timetable as reported to Steering Committee on 22.07.08. Communication ongoing as reported to Steering Committee above.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

PRINCIPAL ACTIVITY 6		INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT			
Council Service 6.4		Civic Precinct			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Property Development	1,646.0	1,646.0	862.0	72.0	1,718.0
Civic Place Fundraising	0.0	0.0	33.8		0.0
TOTAL	1,646.0	1,646.0	895.8	72.0	1,718.0
RECURRENT INCOME					
Property Development	1,646.0	1,646.0	1,501.2	72.0	1,718.0
Civic Place Fundraising	0.0	0.0	77.2		0.0
TOTAL	1,646.0	1,646.0	1,578.4	72.0	1,718.0
RECURRENT NET COST	(0.0)	(0.0)	(682.6)	0.0	(0.0)
PRIORITY / IMPROVEMENT EXPENDITURE					
Property Development	92,728.8	119,220.9	7,695.8	(29,704.3)	89,516.6
Civic Place Fundraising	0.0	0.0			0.0
TOTAL	92,728.8	119,220.9	7,695.8	(29,704.3)	89,516.6
PRIORITY / IMPROVEMENT INCOME					
Property Development	92,728.8	119,220.9	89,168.0	(29,704.3)	89,516.6
Civic Place Fundraising	0.0	0.0			0.0
TOTAL	92,728.8	119,220.9	89,168.0	(29,704.3)	89,516.6
PRIORITY / IMPROVEMENT NET COST	0.0	0.0	(81,472.2)	0.0	0.0
TOTAL NET COST	(0.0)	(0.0)	(82,154.9)	0.0	(0.0)

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carryover 08/09	Status / Comments
	<i>Property Development</i>								
6.4	221201002 - Civic Centre Stage 1 to 4 - 2120_5010	1,167.9	32,628.8	33,896.7	3,874.2	(30,022.5)	3,874.2	N	Civic Place demolition commenced and main works start FY2008/09.
6.4	221201004 - Property Development - 2120_5016	0.0	100.0	49.1	26.9	(22.2)	26.9	Y	Ongoing Project spanning over financial year.
6.4	221201255 - Sale of Albert Ave /Archer St. Car Park - 2120_6250	17.5	0.0	18,132.7	18.7	0.0	18,132.7	N	Completed. Proceeds to be trf to CP Reserve.
6.4	221201256 - Admin Cost for Sale Thomas St. Car Park - 2120_6250	43.6	0.0	43.6	3.6	(40.0)	3.6	Y	Settlement to be undertake 12/08 - Ongoing admin cost until complete.
6.4	221201579 - Chatswood Interchange - 2120_6259	0.0	0.0	117.9	86.4	0.0	117.9	N	Court case proceeding.
6.4	221201594 - Sale of Old Works Depot Site - 2120_6260	38.4	60,000.0	52,000.0	54.5	(218.0)	51,782.0	N	Sale of proceeds transfer to reserve.
6.4	221201674 - Sale of Malvern Aven_ Chatswood - 2120_6250			2,075.0	2.0		2,075.0	N	Sale of proceeds transfer to reserve.
6.4	221201689 - Sale of 88 Archer Str Car Park. Civic Precinct - 2120_6250	0.0	0.0	12,905.9	65.7		12,905.9	N	Property sold. TRF to reserve.
6.4	221201771 - 30-34 Barton Rd Artarmon (Affordable Housing) - 2120_6250	0.0	0.0	0.0	3.8		0.0	N	Rezoning in progress.
6.4	221201772 - Sale of - 40 Claude St. Chatswood - 2120_6250	0.0	0.0	0.0	12.8	1,151.4	1,151.4	N	Property sold. TRF to reserve.
6.4	221201778 - Admin & Acquisition costs - 4 McLachan Ave_ Artarmon - 2120_6250	0.0	0.0	3,300.0	3,423.0	123.0	3,423.0	N	Contracts exchanged & settled.
6.4	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	1,267.4	92,728.8	122,520.9	7,571.5	(29,028.3)	93,492.6		