

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

Masterplan 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 9.01
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 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
1. Increase the use of alternative modes of transport to the private motor vehicle.		
<p>Promote sustainable transport and conduct education projects. (WCS 4.1.17)</p>	<p>Implement extension of bike network.</p>	<p>Brook Street to Naremburn Avenue linking to North Sydney and Gore Hill Freeway cycleway. Artarmon shops to Pacific Highway (Lane Cove)</p>
	<p>Promote sustainable transport through TAGs.</p>	<p>Distribution of TAGS through sustainable transport stalls.</p>
	<p>Extend footpath connections to public transport nodes.</p>	<p>Victoria Avenue/Penshurst St footpath improvements and pedestrian refuges in High St and N. Willoughby LATMS.</p>
<p>Ensure Chatswood Transport Interchange will adequately provide for commuters, cyclists and pedestrians. (WCS 4.1.12)</p>	<p>Continue to negotiate with TIDC and contractors for improved access to CTI for pedestrians, persons with disability and cyclists.</p>	<p>Reduced number of unresolved issues with regard to access. Ongoing negotiations proceeding.</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>Encourage sustainable transport among staff by offering travel pass options, and car pooling instead of a Council vehicle. Promote staff bicycle fleet. (PIP \$205,000)</p>	<p>Pool bicycles purchased for depot. Cycle proficiency training continues to be offered.</p>
<p>Provide regional and local bike paths, safe bicycle parking and storage facilities. (WCS 4.1.3)</p>	<p>Work with neighbouring councils to improve regional connectivity.</p>	<p>Ongoing liaison with neighbouring councils.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
<p>Involve the Business community in transport initiatives in the City. (WCS 4.1.6)</p>	<p>Continue to work with businesses to develop transport access alternatives to Chatswood CBD and Artarmon Industrial area.</p>	<p>Increased use of shuttle bus service detected. Ongoing discussions with AJA business for their participation and sponsorship.</p>
<p>Improve the physical and mobility access to public transport. (WCS 4.1.7)</p> <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>Facilitate enforcement of car parking restrictions. (WCS 4.1.10)</p> <p>Identify and implement traffic mitigation strategies for industrial areas including provision of a community bus between Artarmon Industrial Area and St Leonards Station. (WCS 4.1.11)</p> <p>Encourage car sharing schemes in major development projects. (WCS 4.1.19)</p>	<p>'Linkages Program' given priority to connect local streets to public transport nodes.</p> <p>Improve reliability of parking meters in high parking demand precincts to facilitate improved enforcement.</p> <p>Facilitate parking demand studies and implement "Resident Parking Schemes" where appropriate.</p> <p>Ensure that all parking restriction signage is current.</p> <p>Liaise with the RTA to implement traffic management schemes should the completion of the Lane Cove Tunnel results in higher traffic diversion through the Artarmon area.</p> <p>Complete feasibility of a community bus that will service the Industrial Area.</p> <p>Undertake micro simulation of traffic and from the Artarmon Industrial Area.</p> <p>Continue to extend facilities to encourage adoption of car share schemes particularly for high density residential apartments.</p>	<p>Ongoing path construction as part of "Linkages Program"</p> <p>Rationalising parking restrictions fees around Royal North Shore Hospital to facilitate higher parking turnover.</p> <p>New Resident Parking Schemes planned for Dargan and Quiamong Streets. All existing Resident Parking schemes to be audited to review eligibility status.</p> <p>Ongoing</p> <p>RTA has endorsed construction of LATM in Lane Cove North Area. Progressively implementing LATM's in North Chatswood and North Willoughby areas.</p> <p>Shuttle Bus service in operation.</p> <p>Developers' consultant completed micro simulation study of Home HQ (former Council Depot Site)</p> <p>Ongoing as opportunities arise.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
2. Increase the physical and social connectivity of the City through provision of improved linkages.		
<p>Preparation of comprehensive database of linkages, attractors and generators on Council's GIS.</p> <p>Focus roadwork's on improvements in safety and efficiency. (WCS 4.1.4)</p>	<p>Update pedestrian and bike route information on GIS.</p> <p>Ensure that all bus routes have been updated.</p> <p>Implement measures that will improve safety in local streets, ensuring that design standards are in accordance with contemporary design standards.</p>	<p>Ongoing as new links established.</p> <p>As above</p> <p>W, Chatswood LATM area reviewed to ensure compliance with current design standards.</p>
<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>Where necessary, develop joint road safety projects with neighbouring council road safety officers.</p> <p>Liaise with taxi industry and where necessary, facilitate improvements for taxi ranks to better service the community. (PIP \$235,000)</p>	<p>Ongoing with weekly meeting</p> <p>Staff currently in discussion with Taxi Council to further improve taxi rank facilities within Chatswood CBD.</p>
3. Reduce the impacts of the private motor vehicle on the City and Region.		
<p>Provide new pedestrian focused precincts within town centres. (WCS 4.1.18)</p>	<p>Implement measures to ensure that pedestrian safety is given a high priority.</p> <p>Prepare a public domain plan and manual for the Chatswood CBD.</p>	<p>Ongoing introduction of LATM's.</p> <p>Chatswood mall plan being finalised for construction.</p>
4. Increase the physical and social connectivity of the City through provision of improved linkages.		
<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>Advocate safe and efficient upgrading of utilities infrastructure.</p>	<p>Facilitate regional walking routes by working with community groups to extend the network.</p> <p>Carry out speed and volume counts to determine appropriate LATM measures and educational campaigns.</p> <p>Prioritise drainage and pedestrian linkages improvements through infrastructure condition audits and report to Council.</p>	<p>On-going input from the Regional Pedestrian and Bike Committee and Willoughby Walking Volunteers to expand the walking network.</p> <p>Ongoing speed trailer being used at various locations to inform motorists of speed limits in local streets.</p> <p>Ongoing condition audits to assist in prioritising future works.</p>


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 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	57.2	57.3	68.9	11.5	68.8
Manager Engineering Services	63.0	63.1	75.2	12.1	75.2
Engineering Services Transport Unit	417.7	417.8	402.8	(11.8)	406.0
Engineering Services Environmental Unit	0.0	0.0	4.2	0.0	0.0
Engineering Services Paid Parking	611.9	644.4	597.7	73.5	717.9
TOTAL	1,149.8	1,182.5	1,148.8	85.3	1,267.9
RECURRENT INCOME					
Infrastructure Services Administration	(1.8)	(1.8)	0.0	0.0	(1.8)
Manager Engineering Services	0.0	0.0	0.0	0.0	0.0
Engineering Services Transport Unit	(83.5)	(83.5)	(117.5)	(33.9)	(117.4)
Engineering Services Environmental Unit	0.0	0.0	0.0	0.0	0.0
Engineering Services Paid Parking	(2,846.5)	(2,846.5)	(3,120.3)	(273.5)	(3,120.0)
TOTAL	(2,931.8)	(2,931.8)	(3,237.8)	(307.4)	(3,239.2)
RECURRENT NET COST	(1,782.0)	(1,749.3)	(2,089.0)	(222.1)	(1,971.4)
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 Transport Unit	205.0	204.0	262.2	45.5	249.5
Engineering Services Environmental Unit	0.0	2,929.4	919.7	(2,009.7)	919.7
Engineering Services Paid Parking	235.0	595.8	474.1	(120.0)	475.8
TOTAL	440.0	3,729.2	1,656.1	(2,084.2)	1,645.0
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 Transport Unit	(205.0)	(204.0)	(56.0)	22.7	(181.3)
Engineering Services Environmental Unit	0.0	(2,929.4)	(919.7)	2,009.7	(919.7)
Engineering Services Paid Parking	(235.0)	(486.4)	0.0	120.0	(366.4)
TOTAL	(440.0)	(3,619.8)	(975.8)	2,152.4	(1,467.4)
PRIORITY / IMPROVEMENT NET COST	0.0	109.4	680.4	68.2	177.6
TOTAL NET COST	(1,782.0)	(1,639.9)	(1,408.7)	(153.9)	(1,793.8)

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
<i>Engineering Services Transport Unit</i>									
6.1	262301323 - Transport Plan - Bike Facilities - 6230_6017	0.0	100.0	111.0	133.3	22.3	133.3		Completed.
6.1	262301830 - Transport Plan - Pedestrian Facilities (applied \$30K Grant) - 6230_6017	0.0	80.0	68.0	67.7		68.0		Completed.
6.1	362301445 - Development Transport Data Strategy (Traffic Counts) - 6230_6003	0.0	15.0	15.0	19.2	4.2	19.2		Completed.
6.1	362301646 - Traffic Facility Safety Audit - 6230_6028	0.0	10.0	10.0	29.0	19.0	29.0		Consultant study not complete.
<i>Engineering Services Environmental Unit</i>									
6.1	262401663 - Water Smart Australia Project - 6240_6035	2,224.4	0.0	2,224.4	100.0	(2,124.4)	100.0		On-going. Civic Place project.
6.1	262401672 - Scott Creek Watercourse && Riparian Design && Works - 6240_6779	37.1	0.0	0.0	0.0		0.0		Completed.
6.1	262401782 - Department of Environment and Climate Change (DECC) - 6240_6035	0.0	0.0	705.0	819.7	114.7	819.7	Y	Ongoing. Civic Place project.
<i>Engineering Services Paid Parking</i>									
6.1	362601737 - Infrastructure Assets Condition Audits - 6260_5449	71.4	155.0	226.4	106.3	(120.0)	106.4	Y	Ongoing. Assets management.
6.1	262601733 - Parking Meter Upgrade && Replacement - 6260_6005	289.4	80.0	369.4	367.8		369.4		Completed.
6.1	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	2,622.3	440.0	3,729.2	1,643.1	(2,084.2)	1,645.0		

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Council Service 6.2:	Infrastructure Maintenance	EFT 50.47
Responsibility:	Works Manager	
Major Strategy Focus:		
Planned Outcome:	To provide and maintain local civil infrastructure which caters for the needs of the community	

OBJECTIVES 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	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 appropriate.</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. (PIP \$2,084,000) (PIP \$680,000)</p> <p>(PIP \$678,000)</p>	<p>2043 requests for work completed.</p> <p>Program completed</p> <p>Program completed</p> <p>Program completed</p> <p>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 2009/10 assessed and completed.</p> <p>Under development.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
3. To improve street identification.		
To ensure street name signs on all streets.	Replace all missing street name signs within seven working days of reporting.	250 street name signs installed.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

PRINCIPAL ACTIVITY 6		INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT			
Council Service 6.2		Infrastructure Maintenance			
	Original Budget 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	31.8	31.8	38.3	6.4	38.2
Manager Engineering Services	61.1	61.2	72.9	11.7	72.9
Engineering Services Project Unit	461.3	461.4	488.7	27.0	488.4
Engineering Services Project Manager	126.8	126.9	97.3	(29.5)	97.4
Manager Works	58.2	58.2	60.1	0.0	58.2
Technical Support Works	199.5	199.7	201.1	0.0	199.7
Road Pavement Works	720.4	720.6	788.0	67.0	787.6
Drainage Works	657.6	657.6	635.6	(22.0)	635.6
Footpaths Works	1,292.1	1,293.5	1,299.9	6.5	1,300.0
Kerb & Gutter Works	179.8	179.8	185.3	5.5	185.3
Restorations & Paid Works	547.6	547.9	1,019.1	20.7	568.6
Capital Works Overheads	62.5	62.6	106.4	0.0	62.6
Road and Street Signs	245.1	245.2	235.6	12.0	257.2
TOTAL	4,643.6	4,646.4	5,228.4	105.3	4,751.7
RECURRENT INCOME					
Infrastructure Services Administration	(1.0)	(1.0)	0.0	0.0	(1.0)
Manager Engineering Services	0.0	0.0	0.0	0.0	0.0
Engineering Services Project Unit	(6.0)	(6.0)	(6.1)	0.0	(6.0)
Engineering Services Project Manager	0.0	0.0	(1.5)	(1.5)	(1.5)
Manager Works	0.0	0.0	(0.9)	0.0	0.0
Technical Support Works	(4.8)	(4.8)	(4.9)	0.0	(4.8)
Road Pavement Works	0.0	0.0	0.0	0.0	0.0
Drainage Works	0.0	0.0	(0.3)	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	(614.8)	(614.8)	(1,078.3)	(13.0)	(627.8)
Capital Works	0.0	0.0	0.0	0.0	0.0
Road and Street Signs	(136.5)	(136.5)	(138.9)	0.0	(136.5)
TOTAL	(763.1)	(763.1)	(1,230.9)	(14.5)	(777.6)
RECURRENT NET COST	3,880.6	3,883.3	3,997.5	90.8	3,974.2

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PRINCIPAL ACTIVITY 6		INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT			
Council Service 6.2		Infrastructure Maintenance			
	Original Budget 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$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	678.0	678.0	167.2	0.0	678.0
Engineering Services Project Manager	0.0	0.0	0.0	0.0	0.0
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	2,063.0	2,191.0	2,329.7	136.3	2,327.3
Drainage Works	330.0	440.0	457.6	17.6	457.6
Footpaths Works	280.0	353.0	338.3	(14.7)	338.3
Kerb & Gutter Works	70.0	70.0	70.0	0.0	70.0
Restorations & Paid Works	0.0	0.0	0.0	0.0	0.0
Capital Works	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	3,421.0	3,732.0	3,362.9	139.2	3,871.2
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	(678.0)	(678.0)	(680.0)	0.0	(678.0)
Engineering Services Project Manager	0.0	0.0	0.0	0.0	0.0
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	(1,063.0)	(1,178.7)	(1,112.5)	(132.0)	(1,310.7)
Drainage Works	0.0	(30.0)	(57.4)	(21.4)	(51.4)
Footpaths Works	(10.0)	(83.0)	(73.0)	0.0	(83.0)
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	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	(1,751.0)	(1,969.7)	(1,923.0)	(153.4)	(2,123.1)
PRIORITY / IMPROVEMENT NET COST	1,670.0	1,762.3	1,439.9	(14.2)	1,748.1
TOTAL NET COST	5,550.6	5,645.6	5,437.4	76.6	5,722.3


Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
<i>Engineering Services Project Unit</i>									
6.2	262201648 - Stormwater Management Service Charge - 6220_6033	0.0	678.0	178.0	146.5	(31.5)	146.5	Y	Project Ongoing. Carryover to 09/10.
6.2	262201781 - Stormwater Mgt - Ferguson Ln_ Archer St && Victoria Ave - 6220_6033	0.0	0.0	500.0	20.7	(479.3)	20.7	Y	Project Ongoing. Carryover to 09/10.
<i>Road Pavement Works</i>									
6.2	365201054 - PMS Program - 6520_6500	0.0	1,400.0	1,370.2	1,493.5	122.0	1,492.2		Project complete.
6.2	265201055 - RTA Regional Road Block Grant - 6520_6501	0.0	77.0	77.0	78.6		77.0		Project complete.
6.2	265201056 - 3 x 3 Council Determined - 6520_6501	0.0	41.0	41.0	41.6		41.0		Project complete.
6.2	265201057 - LATM's Generally - 6520_6503	0.0	200.0	200.0	204.3	4.3	204.3		Project complete.
6.2	265201738 - Willis Rd / Cherry pl. Castle Cove Reconstruction of Retaining Wall - 6520_6508	12.3	0.0	12.3	11.2		12.3		Project complete.
6.2	265201053 - Road to Recovery Programme - 6520_6512	0.0	250.0	327.5	327.5		327.5		Project complete.
6.2	265201774 - Road to Recovery Programme - Supplementary - 6520_6512	61.2	42.0	110.0	110.1		110.0		Project complete.
6.2	265201740 - RTA Bus Route Subsidy - 6520_6515	0.0	53.0	53.0	63.0	10.0	63.0		Project complete.
<i>Drainage Works</i>									
6.2	265301651 - Preventive Drainage Works - Upgrade - 6530_6504	0.0	115.0	103.9	97.1	(6.8)	97.1		Project completed.
6.2	265301744 - Artarmon Rd No130 nr Carlos Rd Extend Pipe to eliminate local flooding - 6530_6504	0.0	0.0	6.7	6.7		6.7		Project completed.
6.2	265301831 - Waratah Street Stage 1 Road Drainage to relieve flooring - 6530_6504	0.0	60.0	60.0	60.3		60.0		Project completed.
6.2	265301832 - Devilliers Ave. SW system extension - 6530_6504	0.0	45.0	50.0	50.0		50.0		Project completed.
6.2	265301833 - View Lane drainage - 6530_6504	0.0	25.0	23.5	23.5		23.5		Project completed.
6.2	265301834 - Sydney St drainage - 6530_6504	0.0	40.0	70.9	70.5		70.9		Project completed.
6.2	265301835 - Hampden && Barton Streets - 6530_6504	0.0	45.0	45.0	45.2		45.0		Project completed.
6.2	365301857 - Stormwater Harvesting (Council Funds) - 6530_6504	80.0	0.0	80.0	82.8	3.0	83.0		Project completed.
6.2	365301876 - Sugarloaf Creek Catchment Study _6530_6504	0.0	0.0	0.0	21.4	21.4	21.4	Y	75% completed, proj funded by Govt Grant.

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Mgt Plan No.	Project ID.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
	<i>Footpath Works</i>								
6.2	365401745 - Footpath Masterplan - Missing Links (TBA) - 6540_5075	0.0	160.0	233.0	247.4	14.4	247.4		Project complete.
6.2	265401062 - Pedestrian Ramps - 6540_6506	0.0	10.0	14.4	14.4		14.4		Project complete.
6.2	265401653 - CBD Paver Surface Texture Improvement - 6540_6506	0.0	40.0	40.0	2.4	(37.6)	2.4	Y	Carry forward funds for strip shopping centres.
6.2	365401059 - Preventative Works - Footpaths - 6540_6513	0.0	70.0	65.6	74.1	8.5	74.1		Project complete.
	<i>Kerb & Gutter Works</i>								
6.2	265501063 - Grafton Ave K&&G && Footpath Works Stage 2 - 6550_6509	0.0	50.0	0.0	0.0		0.0		Project cancelled.
6.2	265501836 - Raebrun Ave. West Side Sunnyside to Edinburgh Rd - 6550_6509	0.0	20.0	70.0	70.0		70.0		Stage one complete.
6.2	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	153.5	3,421.0	3,732.0	3,362.9	(371.6)	3,360.4		

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Council Service 6.3:	Property	EFT 10.88
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 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
1. To maintain and enhance Council's buildings		
Maintain recurrent services in all buildings.	All recurrent service contract requirements are met.	All recurrent services and contracts are being monitored and executed as well as reactive responses to CSR's as they arrive.
Programmed building maintenance.	Complete all programmed maintenance. Complete all building inspections.	All programmed maintenance and inspections completed as per schedule.
Develop and implement a comprehensive maintenance and strategic plan for all public assets in the City. (WCS 4.2.5)	Prepare 5 year rolling programmed maintenance schedule for inclusion in future budgets.	Rolling plan prepared and included 5 year PIP budget.
Develop and implement a comprehensive maintenance and strategic plan for all public assets in the City. (WCS 4.2.5)	Prepare asset register of all Council buildings.	Completed
	Develop condition rating system.	Completed
	Rate each building.	Completed
Develop and implement asset management software for all public buildings and related infrastructure.	Assess data collection methodology and techniques. Commence data collection.	In progress
		First collection to occur in first qtr. 09/10.
Implement Priority Improvements Program	Priority Improvement Program implemented. (PIP \$3,686,000 – Council Property) (PIP \$10,000 – Street furniture) (PIP \$400,000 – Car parking) (PIP \$228,000 – Open Space) (PIP \$200,000 – Library) (PIP \$272,000 – Open Space)	All non-continuing 08/09 PIP projects completed.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
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)	Determine and prioritise additional facilities required. Investigate alternate funding source including case studies. Present plan indicating facilities required and possible alternate funding sources.	Property/Economic Development investigating options.
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.	Used for determination of PIP priorities.
2. To improve commuter facilities.		
To provide maintained street furniture (bus shelter or seat) in accordance with Council policy, to major bus stops within the Willoughby LGA. Install bus seat to all suitable sites as requested.	Issue EOI for new advertising bus shelter contract. Negotiation inclusion of as many new shelter installations as is economically viable in accordance with Council advertising shelter policy. Incorporate installation of maintained bus shelter seats as part of negotiations for areas where policy does not allow advertising shelters. Commence preparation of specifications for new bus shelter contract. Request to be investigated and if considered suitable seat to be installed within four weeks of obtaining the approval of all concerned parties.	Due to current economic environment the current contract to continue and conditions monitored until the recovery.
3. To provide well lit streets.		
Improvements are made to street lighting, particularly around the CBD and each local centre, consistent with the installation of energy-efficient street lighting. (WCS 1.4.1 & Sustainability Charter climate change pt 8)	Liaise with Energy Australia to action all requests in relation to resident's requests for maintenance of improvement of street lighting. Keep residents informed of intended action after negotiation with Energy Australia. Lobby Energy Australia to change all street lights to energy efficient lights by 2010.	Requests forwarded to EA for improvement plans. Residents advised of progress. SLIP is lobbying on Council's behalf.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

4. To maximise rental income from Council's assets and real estate properties.		
Determine highest and best use allowable for each property when negotiating for new tenants or determining appropriate lease payments.	<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>Seek market lease rates as leases become due for renewal.</p>	<p>Register completed</p> <p>Currently being completed - expect Dec 09 completion.</p> <p>Estate agents/valuers used to determine highest and best use.</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>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>Obtain reclassification and rezoning of 30-34 Barton Road, Artarmon to allow development to proceed.</p>	In progress, awaiting adoption of new WLEP by Department of Planning.
5. To ensure that all Council buildings and amenities are clean and hygienic.		
Ensure that facilities are maintained in a clean and hygienic condition.	<p>Review performance of cleaning contractor as required or at a minimum monthly basis.</p> <p>Provide contact point for customers to request additional or emergency cleans or advise of missed services.</p> <p>Prepare supervisory inspection checklist to monitor performance of cleaning contractor.</p> <p>Use of above to rate performance of contractor.</p>	<p>Monthly meetings held.</p> <p>Request book provided.</p> <p>Checklist included as part of contract.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

PRINCIPAL ACTIVITY 6		INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT			
Council Service 6.3		Property			
	Original Budget 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Property Administration	79.8	79.8	64.3	(15.5)	64.3
Infrastructural Services Administration	31.8	31.8	38.3	6.4	38.2
Manager Property	85.5	85.5	12.1	(11.7)	73.8
Technical Support Property	318.2	320.3	381.8	0.0	320.3
Council Owned Properties	4,534.0	4,612.6	5,071.3	336.4	4,949.0
TOTAL	5,049.3	5,130.0	5,567.8	315.6	5,445.6
RECURRENT INCOME					
Property Administration	0.0	0.0	0.0	0.0	0.0
Infrastructural Services Administration	(1.0)	(1.0)	0.0	0.0	(1.0)
Manager Property	0.0	0.0	0.0	0.0	0.0
Technical Support Property	(6.2)	(6.2)	(0.1)	0.0	(6.2)
Council Owned Properties	(4,266.0)	(4,266.0)	(3,783.4)	479.3	(3,786.7)
TOTAL	(4,273.3)	(4,273.3)	(3,783.5)	479.3	(3,794.0)
RECURRENT NET COST	776.0	856.7	1,784.2	794.9	1,651.6
PRIORITY / IMPROVEMENT EXPENDITURE					
Property Administration	0.0	0.0	0.0	0.0	0.0
Infrastructural Services Administration	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	4,796.0	23,565.0	18,833.1	(4,731.0)	18,834.0
TOTAL	4,796.0	23,565.0	18,833.1	(4,731.0)	18,834.0
PRIORITY / IMPROVEMENT INCOME					
Property Administration	0.0	0.0	0.0	0.0	0.0
Infrastructural Services Administration	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	(4,115.0)	(22,576.5)	(12,713.8)	4,459.0	(18,117.5)
TOTAL	(4,115.0)	(22,576.5)	(12,713.8)	4,459.0	(18,117.5)
PRIORITY / IMPROVEMENT NET COST	681.0	988.5	6,119.3	(272.0)	716.5
TOTAL NET COST	1,457.0	1,845.2	7,903.5	522.9	2,368.1

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
	<i>Council Owned Properties</i>								
6.3	264201404 - 31 Victor St. Lift Upgrade Works (WorkCover) - 6420_6250	12.0	10.0	11.4	11.4		11.4		Completed.
6.3	264201409 - Property General - Rekeying Allowance - 6420_6250	0.0	10.0	10.0	10.0		10.0		Completed.
6.3	264201410 - Emergency Property Repairs (Budget Only) - 6420_6250	0.0	200.0	91.1	0.0	(91.1)	0.0		Completed.
6.3	264201541 - Incinerator - Small Street - 6420_6250	505.0	900.0	1,405.0	1,299.9	(105.1)	1,299.9	Y	In progress, set for Dec 2009 completion.
6.3	264201613 - Council Depot - Relocation Costs - 6420_6250	0.0	0.0	60.0	77.9	17.9	77.9		Completed.
6.3	264201686 - Council Depot - New Depot Construction - 6420_6250	0.0	0.0	12,000.0	13,710.0	1,710.0	13,710.0		In progress, set for Sep 2009 completion.
6.3	264201712 - Youth Centre - 23 Parking Spaces - 6420_6250	678.0	0.0	161.4	161.4		161.4		Completed.
6.3	264201713 - Respite Care Centre - 114 Sydney Street - 6420_6250	1,406.8	0.0	1,406.8	900.0	(506.8)	900.0	Y	In progress, set for Jun 2010 completion.
6.3	264201813 - Waste Depot Construction (4 McLachlan Ave) - 6420_6250	0.0	2,500.0	2,500.0	253.3	(2,246.7)	253.3	Y	In progress, design development in progress.
6.3	264201867 - Council Depot - Fitout - 6420_6250	0.0	0.0	500.0	750.5	250.5	750.5		In progress, set for Sep 2009 completion.
6.3	264201869 - Chatswood Youth Centre Upgrade - 6420_6250	0.0	0.0	40.0	64.4	24.4	64.4	Y	In progress, trf to reserve for Sep 2009 completion.
6.3	364201160 - Roof Anchorage Points -Various Property - 6420_6250	0.0	10.0	10.0	10.0		10.0		Completed.
6.3	364201172 - 31 Victor St - Relocate 2-Way Aerial - 6420_6250	0.0	0.0	4.3	4.3		4.3		Completed.
6.3	364201710 - Property General_ Tool Replacement Trades Workshop - 6420_6250	15.0	0.0	15.0	2.5	(12.5)	2.5	Y	In progress, set for Sep 2009 completion.
6.3	364201811 - 31 Victor St-AC Server Software Upgrade - 6420_6250	0.0	50.0	50.0	50.5		50.0		Completed.
6.3	364201812 - Incinerator - Small Street - Environmental Exhibition Mar 2009 - 6420_6250	0.0	6.0	6.0	0.0	(6.0)	0.0	Y	In progress, set for Sep 2009 completion.
	<i>Street Furniture</i>								
6.3	264201618 - Street Lighting - Lighting Raleigh St. - 6420_6252	0.0	0.0	7.0	6.9		7.0		Completed.
6.3	264201714 - Willoughby Generally-Street Seat Upgrade - 6420_6252	0.0	10.0	10.0	7.5	(2.5)	7.5		Completed.
	<i>Child Care Centres</i>								
6.3	264201332 - 3 Abbot Rd., Shade Covers - 6420_6253	5.0	0.0	0.0	0.0		0.0		Completed.
6.3	264201544 - 7 Central St. Internal/External Painting - 6420_6253	20.0	0.0	20.0	5.2	(14.8)	5.2	Y	In progress, awaiting DA/CC outcome.
6.3	264201545 - 7 Central St. Outdoor Bathroom && Laundry Upgrade - 6420_6253	16.3	0.0	16.3	0.0	(16.3)	0.0	Y	Not commenced, awaiting DA/CC outcome.
6.3	364201780 - Relocation of OOSH office - 6420_6253	0.0	0.0	1.0	1.0		1.0		Completed.Awaiting DA/CC outcome.
	<i>Community Facilities</i>								
6.3	264201416 - Dougherty Community Ctr - Lift Upgrade Works (WorkCover) - 6420_6254	10.0	10.0	10.5	10.5	0.0	10.5		Complete.
6.3	264201628 - Dougherty Community Ctr - Repair Roof - 6420_6254	100.0	0.0	100.0	100.0	0.0	100.0		Complete.
6.3	264201631 - West Chatswood Community Facility - 6420_6254	25.0	0.0	150.0	144.4	(5.6)	144.4	Y	In progress, set for Dec 2009 completion.
6.3	264201717 - Mosaic Community Centre - Vinyl to Main Room - 6420_6254	0.0	0.0	6.0	6.0	0.0	6.0		Complete.
6.3	264201718 - Mosaic Community Centre - Access Control Panel - 6420_6254	4.8	0.0	4.8	3.8	(1.0)	3.8		Complete.
6.3	264201719 - Orchard Road Annexe Upgrade - 6420_6254	15.0	0.0	15.0	14.8	0.0	15.0		Complete.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
6.3	264201720 - Zenith Theatre - Illuminated External Signage - 6420_6254	8.0	0.0	8.0	8.0	0.0	8.0		Complete.
6.3	264201721 - Zenith Theatre - Kitchen Upgrade (OHS Issue) - 6420_6254	48.8	0.0	48.8	48.8	0.0	48.8		Complete.
6.3	264201815 - Narreem Community Centre-Library Refurb && Alts Stage 1 DA/CC - 6420_6254	0.0	15.0	15.0	0.0	(15.0)	0.0	Y	Not commenced, awaiting DA/CC outcome.
6.3	264201818 - Willoughby Park Centre-Replace roof tiles - 6420_6254	0.0	70.0	70.0	70.1	0.0	70.0		Complete.
6.3	264201819 - Zenith Theatre- Replace theatre seating - 6420_6254	0.0	80.0	80.0	80.0	0.0	80.0		Complete.
6.3	264201868 - Dougherty Centre Upgrade - 6420_6254	0.0	0.0	60.0	60.0	0.0	60.0		In progress, trf to reserve for Sep 2009 completion.
6.3	364201546 - Chatswood Youth Ctr - Painting - 6420_6254	0.0	5.0	5.0	4.9	0.0	5.0		Complete.
6.3	364201814 - Mosaic Community Centre-Reduce A/C noise - 6420_6254	0.0	22.0	19.5	19.5	0.0	19.5		Complete.
6.3	364201816 - Orchard Road Annexe-Repair Windows - 6420_6254	0.0	6.0	6.0	0.4	(5.6)	0.4		Complete.
6.3	364201817 - Willoughby Park Centre-Prepare Redevelopment Masterplan - 6420_6254	0.0	20.0	20.0	0.0	(20.0)	0.0	Y	Not commenced, set for Aug 2009 commencement.
	<i>Mall</i>								
6.3	264201551 - Relocate Interchange Cameras to Chatswood Mall - 6420_6256	0.0	0.0	5.1	4.4	(0.7)	4.4		Completed.
6.3	264201724 - Mall Upgrade - 6420_6256	2,923.6	0.0	2,923.6	46.0	(2,877.5)	46.1	Y	In progress, set for Nov 2009 commencement.
	<i>Library</i>								
6.3	264201597 - Artarmon Library Redevelopment - 6420_6255	0.0	0.0	10.0	29.2	19.2	29.2		In progress, design development in progress.
6.3	264201722 - Branch Library - West Chatswood - 6420_6255	1,500.0	0.0	28.8	47.2	18.4	47.2		In progress, set for Sep 2009 commencement.
6.3	264201723 - New Northbridge Library Redevelopment - 258 Sailors Bay Rd - 6420_6255	240.0	100.0	427.0	108.1	(318.9)	108.1	Y	In progress, set for Nov 2009 completion.
6.3	264201820 - Castle Cove Library-Fitout Cost - 6420_6255	0.0	100.0	100.0	23.6	(76.4)	23.6	Y	In progress, set for Nov 2009 completion.
	<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	In progress, funds used for Warner's pk toilets.
6.3	264201366 - Willoughby Leisure Ctr_ Repair Corroded Facias - 6420_6257	0.0	0.0	0.0	0.1	0.1	0.1		Completed.
6.3	264201426 - Bales Park - Upgrade to DOCC's Requirements - 6420_6257	0.0	0.0	0.0	1.6	1.6	1.6		Completed.
6.3	264201553 - Talus St Reserve - Lighting to Wilksch Walk - 6420_6257	0.0	0.0	0.0	(0.5)		0.0		Completed.
6.3	264201636 - Chatwood Oval - Sth End Redevelopment Stage 2 Construction - 6420_6257	0.0	0.0	3.0	3.0		3.0		Completed.
6.3	264201639 - Rotary Athletic Fields - Accessible Toilet Stage 1 DA/CC - 6420_6257	5.0	0.0	5.0	5.0		5.0		Completed.
6.3	264201642 - Willoughby Leisure Centre - Repaint Swim Hall Internally - 6420_6257	45.0	15.0	60.0	0.0	(60.0)	0.0	Y	In progress, set for June 2010 commencement.
6.3	264201725 - Bales park - Extention for OOSH - 6420_6257	62.9	0.0	62.9	0.0	(62.9)	0.0	Y	In progress, awaiting DA/CC outcome.
6.3	264201727 - Fullers Rd Tennis Courts - Structural Repairs - 6420_6257	0.0	0.0	205.8	205.8		205.8		Completed.
6.3	264201728 - Northbridge Baths - Replace Corroded Handrail to Entry Ramp - 6420_6257	15.0	0.0	15.0	0.0	(15.0)	0.0	Y	In progress, set for Aug 2009 commencement.
6.3	264201729 - Willoughby Leisure Ctr_ Repair Corroded Facias - Stage 2 - 6420_6257	0.0	0.0	18.5	18.5		18.5		Completed.
6.3	264201821 - Artmon Oval-Modifications to front of building DDA requirement - 6420_6257	0.0	20.0	20.0	19.7		20.0		Completed.
6.3	264201822 - Bales Park - Shade Cover - 6420_6257	0.0	40.0	40.0	38.8	(1.2)	38.8		Completed.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
6.3	264201823 - Beauchamp Park-Replace gutters_fascias&&re-point roof - 6420_6257	0.0	40.0	40.0	27.9	(12.0)	28.0		Completed.
6.3	264201824 - Rotary Athletic Fields-Replace roof to canteen && storage builds - 6420_6257	0.0	22.0	22.0	22.0		22.0		Completed.
6.3	264201826 - Willoughby Leisure Centre-GAC filter repairs - 6420_6257	0.0	80.0	80.0	0.0	(80.0)	0.0	Y	In progress, set for June 2010 commencement.
6.3	364201047 - DDA Modifications-Building Retrofits - 6420_6257	19.0	20.0	39.0	38.6		39.0		Completed.
6.3	364201050 - Wilby Leisure Ctr-Repair Fire Alarm System - 6420_6257	0.0	0.0	0.3	0.3		0.3		Completed.
6.3	364201825 - Willoughby Leisure Centre-Scum gutter repairs - 6420_6257	0.0	35.0	35.0	0.0	(35.0)	0.0	Y	In progress, set for June 2010 commencement.
	<i>Car Park</i>								
6.3	264201673 - Albert / Archer Sts Car Park Alterations (Westfield) - 6420_6251	0.0	0.0	0.9	1.2		0.9		Completed.
6.3	264201730 - Borlaise St Carpark North - Upgrade - 6420_6251	15.0	0.0	12.0	12.0		12.0		Completed.
6.3	264201731 - Borlaise St Carpark South - Upgrade - 6420_6251	15.0	0.0	15.0	0.0	-(15.0)	0.0	Y	Set for 2010 commencement.
6.3	264201827 - Chatswood Multi-Storey Carpark -BCA Upgrade - 6420_6251	0.0	400.0	400.0	250.5	-(149.5)	250.5		Completed.
	<i>Other Project</i>								
6.3	364201502 - Energy Performance Contract Program - 6420_5442	32.2	0.0	32.2	32.2		32.2		Completed.
6.3	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	7,762.4	4,796.0	23,565.0	18,833.1	(4,731.0)	18,834.0		

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Council Service 6.4:	Civic Project	EFT 2.5
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 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
1. To implement the Civic Place Masterplan as adopted through the development application, construction and commissioning.		
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)	Review business plans and determine future management options for completed facility.	Updated Business Plan submitted to Steering Committee for review June 09. Preliminary discussions held with venue managers and facilities managers.
Encourage community involvement in the creation of public spaces including ‘pocket parks’ in CBD areas and local centres. (WCS 1.3.8)	Community consultation to continue to completion of project.	Community briefings and donor update briefings held in May/June.
Pursue opportunities in new developments to increase public open space areas. (WCS 2.2.8)	Major CBD projects to be reviewed to ensure appropriate public amenity created.	Ongoing
Provide information on demonstration projects for sustainability. (WCS 2.4.5)	Civic Place to display educational material describing innovation.	To be included when building finished.
Incorporate Water Sensitive Urban Design into all development. (WCS 2.4.13)	Water Sensitive Design features developed and incorporated into building design.	Completed
Investigate appropriate use of environmentally sound technologies and effective demand management strategies. (WCS 2.4.15)	Contracts documentation to include environmentally sound technologies and demand management strategies.	Completed

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
<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>Contract documentation to ensure bicycle parking and storage is incorporated.</p> <p>Civic Place to achieve equivalent of five star green building rating.</p> <p>Project delivered to agreed schedule (2011).</p> <p>Contract documentation to include community-approved briefs and masterplan for open space and major facilities. (PIP \$52,000,000)</p>	<p>Included</p> <p>Completed</p> <p>Currently one month ahead of program.</p> <p>Completed</p>
2. To realise all funding to support the construction of Civic Place.		
<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>Completed</p> <p>Ongoing. Regional partnerships unsuccessful.</p> <p>Ongoing. Approx. 35 seats sold June quarter.</p>
3. To prepare a site specific DCP, obtain all development approvals, undertake tendering and construction of the Civic Place Project.		
<p>Obtain all development approvals.</p> <p>Let contract for demolition and construction.</p>	<p>Let contract for main works and construction.</p> <p>Complete construction on time and budget.</p>	<p>Completed</p> <p>Currently ahead of program and within budget.</p>
4. To maintain a regular program of consultation and communication with the community.		
<p>Consultation and communication program prepared and implemented</p>	<p>Ensure timely delivery of project communication</p> <p>Ensure ongoing consultation.</p>	<p>Webcam/Website ongoing. WCN regular update. Qtly newsletters issued.</p> <p>Community engagement program implemented.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

PRINCIPAL ACTIVITY 6		INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT			
Council Service 6.4		Civic Precinct			
	Original Budget 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Property Development	1,085.7	1,087.9	621.7	0.0	1,087.9
Civic Place Fundraising	0.0	0.0	5.0	0.0	0.0
TOTAL	1,085.7	1,087.9	626.7	0.0	1,087.9
RECURRENT INCOME					
Property Development	(1,085.7)	(1,085.7)	(949.5)	0.0	(1,085.7)
Civic Place Fundraising	0.0	0.0	(81.0)	0.0	0.0
TOTAL	(1,085.7)	(1,085.7)	(1,030.5)	0.0	(1,085.7)
RECURRENT NET COST	(0.0)	2.1	(403.8)	0.0	2.1
PRIORITY / IMPROVEMENT EXPENDITURE					
Property Development	32,100.0	47,922.2	40,861.8	7,663.1	55,585.3
Civic Place Fundraising	0.0	0.0	0.0	0.0	0.0
TOTAL	32,100.0	47,922.2	40,861.8	7,663.1	55,585.3
PRIORITY / IMPROVEMENT INCOME					
Property Development	(32,100.0)	(47,922.2)	(15,243.6)	(7,663.1)	(55,585.3)
Civic Place Fundraising	0.0	0.0	0.0	0.0	0.0
TOTAL	(32,100.0)	(47,922.2)	(15,243.6)	(7,663.1)	(55,585.3)
PRIORITY / IMPROVEMENT NET COST	0.0	0.0	25,618.2	0.0	0.0
TOTAL NET COST	(0.0)	2.1	25,214.4	0.0	2.1

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
	<i>Property Development</i>								
6.4	221201002 - Civic Centre Stage 1 to 6 - 2120_5010	0.0	32,000.0	4,000.0	3,945.2	(54.9)	3,945.1		This Stage complete.
6.4	221201004 - Property Development - 2120_5016	22.2	100.0	122.2	7.8	(114.4)	7.8	Y	Working in progress and will continue through 09/10.
6.4	221201256 - Admin Cost for Sale Thomas St. Car Park - 2120_6250	0.0	0.0	0.0	10.6	10.6	10.6		Ongoing.
6.4	221201579 - Chatswood Interchange - 2120_6259	0.0	0.0	15,800.0	420.5	(656.2)	15,143.8		90% settled.
6.4	221201675 - Sale of - Devonshire Str Car Park D/17/3226 - 2120_6251	0.0	0.0	0.0	38.9	38.9	38.9		Land tax reimbursement payment.
6.4	221201778 - Admin && Acquisition costs - 4 McLachlan Ave. Artarmon - 2120_6250	0.0	0.0	0.0	(0.3)		0.0		This Stage complete.
6.4	221201858 - Civic Place - Construction Variations - 2120_5010	0.0	0.0	2,000.0	0.0	(2,000.0)	0.0		This Stage complete.
6.4	221201859 - Civic Place - Other (Construction) Costs - 2120_5010	0.0	0.0	26,000.0	33,869.6	7,869.6	33,869.6		This Stage complete.
6.4	221201860 - Civic Place - Construction Consultant - 2120_5010	0.0	0.0	0.0	376.9	376.9	376.9		This Stage complete.
6.4	221201865 - Acquisition - 139 Artarmon Rd Artarmon - 2120_6250	0.0	0.0	0.0	2,107.2	2,107.2	2,107.2		Property purchased, settlement completed.
6.4	221201870 - Civic Place - Energy Australia CBD Works - 2120_5010	0.0	0.0	0.0	53.5	53.5	53.5	Y	More contribution income comes in & Funds need carryover to finish the CBD works.
6.4	221201872 - Civic Place - Public Art - 2120_5010	0.0	0.0	0.0	7.3	7.3	7.3		This Stage complete.
6.4	221201873 - Civic Place - Wurlitzer Organ Restoration - 2120_5010	0.0	0.0	0.0	24.6	24.6	24.6		This Stage complete.
6.4	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	22.2	32,100.0	47,922.2	40,861.8	7,663.1	55,585.3		

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT