

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, maintain and renew an efficient and effective urban infrastructure.

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 7.2
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 2009/2014

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
1. Increase the use of alternative modes of transport to the private motor vehicle.		
Promote sustainable transport projects. (WCS 4.1.17)	<p>Implement extension of bike network.</p> <p>Promote sustainable transport through local businesses.</p> <p>Extend footpath connections in accordance with "linkages program" criteria.</p> <p>Increase community awareness of Council Cab service. (PIP \$50,000)</p>	<p>Bike route 15 from Flat Rock Drive completed. Route 13 and other minor works to be completed in 2010/11.</p> <p>Walking & cycling promoted at local shopping centres.</p> <p>A total of 820 sq m of footpath was constructed in 2009/2010.</p> <p>Council Cab promoted at Chatswood Chase and brochures have been distributed at community centres.</p>
Provide regional and local bike paths, safe bicycle parking and storage facilities. (WCS 4.1.3)	<p>Work with neighbouring councils to improve regional connectivity and promote bicycle use. (PIP \$50,000)</p>	<p>Currently finalising regional bike map with neighbouring councils.</p>
Involve the Business community in transport initiatives in the City. (WCS 4.1.6)	<p>Continue to work with businesses to develop transport access alternatives to Chatswood CBD and Artarmon Industrial area.</p>	<p>Sustainable transport & Artarmon Loop promoted to businesses and service extended to local shopping centres on a trial basis.</p>
Improve the physical and mobility access to public transport. (WCS 4.1.7)	<p>'Linkages Program' given priority to connect local streets to public transport nodes.</p>	<p>On-going practice</p>
Control parking in areas served by public transport through pricing and parking time. (WCS 4.1.8)	<p>Improve reliability of parking meters in high parking demand precincts to facilitate improved enforcement.</p>	<p>New meters installed along Pacific highway to replace old with outdated technology.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
Implement "Resident Parking Schemes" where eligible. (WCS 4.1.9)	Facilitate parking demand studies and implement "Resident Parking Schemes" where appropriate.	New resident parking zones established in Dargan and Quiamong Streets, Parking zones currently being reviewed.
<p>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>Facilitate the introduction of a community bus to service the Industrial Area.</p> <p>Continue to extend facilities to encourage adoption of car share schemes particularly for high density residential apartments.</p>	<p>New service provider commenced on 4 Jan 2010. 3 buses have operated from 1 February 2010. Loop services introduced to Northbridge, Naremburn and Castlecove.</p> <p>Practice of promoting car share schemes for high density development still current.</p>
2. Increase the physical and social connectivity of the City through provision of safe linkages.		
<p>Focus roadworks on improvements in safety and efficiency. (WCS 4.1.4)</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>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>Implement measures that will improve safety in local streets, ensuring that design standards are in accordance with contemporary design standards.</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.</p> <p>Facilitate regional walking routes by working with community groups to extend the network.</p>	<p>West Chatswood LATM study completed and adopted by Council. Implementation of recommendations to commence in 2010/2011. LATM for Sydney St implemented.</p> <p>Road Safety Action Plan for 2010/2011 currently being prepared jointly with neighbouring council safety officers.</p> <p>Improvements to taxi ranks have been made near Chatswood Interchange.</p> <p>On-going involvement with the Regional Pedestrian & Bike Committees. Walking maps completed.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
Encourage observance of speed limits especially in residential streets.	Carry out speed and volume counts to determine appropriate LATM measures and educational campaigns. (PIP \$20,000)	On-going practice of using VMS speed monitoring in local streets.
Advocate safe and efficient upgrading of utilities infrastructure.	Prioritise drainage and pedestrian linkages improvements through infrastructure condition. (PIP \$10,000)	Condition auditing of footpaths and drainage network continuing and data collected used to prioritise future improvement works.
Promote active transport (WC S4.1.23)	Carry out regular condition audits of footpaths, bike paths and shared paths. (PIP \$22,000)	Safety audits of local bike routes carried out in 2009/2010. Further audits planned for 2010/2011.
3. Reduce the impacts of the private motor vehicle on the City and Region.		
Provide new pedestrian focused precincts within town centres. (WCS 4.1.18)	Implement measures to ensure that pedestrian safety is given a high priority.	Ongoing repairs to pavers in CBD. Surveys undertaken to improve footpath levels around The Concourse site. Refuge islands installed in key crossing locations and pedestrian fence installed in Chatswood CBD to channel pedestrians to safe crossing points in Victoria Avenue.
4. Mitigate local flooding associated with high intensity storms		
Develop flood risk management plans Reduce the severity of flooding	Carry out flood studies (PIP \$80,000) Improve stormwater drainage network (PIP \$2.02M)	Sailors Bay Creek flood study funding currently placed in reserve list by DECCW. Development of Stage 2 risk management plan for Sugarloaf Creek has been approved by DECCW and development of tender documents commenced. Chatswood CBD flood mitigations project 50% complete. Tenders for stages 4C and 4D to be invited in August 2010. Preparation tender drawings for Archer St and Victoria Avenue will be ready for tendering in October 2010.


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 2009/2010 \$000's	Current Budget 2009/2010 \$000's	Actual June 2010 \$000's	Variation June 2010 \$000's	Revised Budget 2009/2010 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	67.0	67.0	72.8	5.2	72.3
Manager Engineering Services	64.9	64.9	59.8	0.0	64.9
Engineering Services Transport Unit	353.1	353.1	377.4	8.0	361.1
Engineering Services Environmental Unit	0.0	0.0	4.2	0.0	0.0
Engineering Services Paid Parking	655.3	1,115.3	1,185.1	120.0	1,235.3
TOTAL	1,140.4	1,600.4	1,699.1	133.2	1,733.6
RECURRENT INCOME					
Infrastructure Services Administration	(1.8)	(1.8)	(1.8)	0.0	(1.8)
Manager Engineering Services	0.0	0.0	0.0	0.0	0.0
Engineering Services Transport Unit	(101.1)	(101.1)	(95.8)	18.0	(83.1)
Engineering Services Environmental Unit	0.0	0.0	0.0	0.0	0.0
Engineering Services Paid Parking	(2,903.0)	(3,368.0)	(3,477.4)	(120.0)	(3,488.0)
TOTAL	(3,005.9)	(3,470.9)	(3,574.9)	(102.0)	(3,572.9)
RECURRENT NET COST	(1,865.5)	(1,870.5)	(1,875.8)	31.2	(1,839.3)
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	130.0	609.4	506.3	(117.8)	491.6
Engineering Services Environmental Unit	2,104.4	2,684.2	716.0	(1,593.0)	1,091.2
Engineering Services Paid Parking	22.0	162.0	147.3	(14.7)	147.3
TOTAL	2,256.4	3,455.6	1,369.6	(1,725.5)	1,730.1
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	(30.0)	(324.4)	(279.6)	30.5	(293.9)
Engineering Services Environmental Unit	(2,104.4)	(2,684.2)	(643.6)	1,593.0	(1,091.2)
Engineering Services Paid Parking	(22.0)	(162.0)	(22.0)	14.7	(147.3)
TOTAL	(2,156.4)	(3,170.6)	(945.3)	1,638.2	(1,532.4)
PRIORITY / IMPROVEMENT NET COST	100.0	285.0	424.4	(87.3)	197.7
TOTAL NET COST	(1,765.5)	(1,585.5)	(1,451.4)	(56.1)	(1,641.6)

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 08/09	Org Budget 2009/10	Curr Budget 2009/10	Actual Jun 2010	Var Jun 2010	Rev Budget 2009/10	Carryover 2010/11	Status / Comments
<i>Engineering Services Transport Unit</i>									
6.1	262301323 - Transport Plan - Bike Facilities - 6230_6017	0.0	50.0	247.0	209.7	(37.3)	209.7	Y	Ongoing.
6.1	262301830 - Transport Plan - Pedestrian Facilities (applied \$30K Grant)	0.0	50.0	84.0	32.7	(51.3)	32.7	Y	Ongoing.
6.1	262301942 - Transport Plan- Victoria Ave -Pedestrian Fencing - 6230_60	0.0	0.0	70.0	39.5	(30.5)	39.5	Y	Ongoing.
6.1	262301943 - Transport Plan- Herbert St -Pedestrian Fencing - 6230_6017	0.0	0.0	53.4	53.4		53.4		Completed.
6.1	362301445 - Development Transport Data Strategy (Traffic Counts) - 6230_6017	0.0	20.0	20.0	19.0		20.0		Completed.
6.1	362301646 - Traffic Facility Safety Audit - 6230_6028	0.0	10.0	0.0	0.0		0.0		Transfer to Project 262301323.
6.1	362302130 - Council Shuttle Bus (Council Funding) - 6230_5438	0.0	0.0	135.0	135.0		135.0		Completed.
<i>Engineering Services Environmental Unit</i>									
6.1	262401663 - Water Smart Australia Project - 6240_6035	0.0	2,024.4	1,874.4	268.4	(1,606.0)	268.4	Y	Ongoing.
6.1	262401782 - Department of Environment and Climate Change (DECC) - 6240_6006	554.1	0.0	554.1	341.9	(212.2)	341.9	Y	Ongoing.
6.1	262401937 - Water Smart Project - Podium water inlet in Ferguson Lane - 6240_6006	0.0	0.0	150.0	0.0	(150.0)	0.0	Y	Ongoing.
6.1	362401912 - Floodplain risk management plan/flood study - 6240_6006	0.0	80.0	105.7	105.7		105.7		Completed.
<i>Engineering Services Paid Parking</i>									
6.1	362601737 - Infrastructure Asset Condition Audits - 6260_5449	120.0	22.0	162.0	147.3	(14.7)	147.3	Y	Ongoing.
6.1	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	674.1	2,256.4	3,455.6	1,352.5	(2,102.0)	1,353.6		

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Council Service 6.2:	Infrastructure Maintenance	EFT 52.3
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 2009 to June 2010	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>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>1717 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 program completed.</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>Complete drainage capital works program. (PIP \$2,065,600) (PIP \$675,000)</p> <p>(PIP \$678,000)</p>	<p>100% of drainage capital works program completed.</p>
2. Improve productivity of asset maintenance activities.		
<p>Undertake 'Triple Bottom Line' reporting for all infrastructure related decisions. (WCS 4.2.2)</p>	<p>Assess projects for program inclusion.</p>	<p>Projects for 2010/11 determined and 'Triple Bottom Line' assessments completed.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
Develop and implement a comprehensive maintenance and strategic plan for all public assets in the City. (WCS 4.2.5)	Commence preparation of asset management plan.	Under development.
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.	110 street name signs replaced.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

PRINCIPAL ACTIVITY 6		INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT			
Council Service 6.2		Infrastructure Maintenance			
	Original Budget 2009/2010 \$000's	Current Budget 2009/2010 \$000's	Actual June 2010 \$000's	Variation June 2010 \$000's	Revised Budget 2009/2010 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	37.2	37.2	40.4	2.9	40.1
Manager Engineering Services	63.0	63.0	58.0	0.0	63.0
Engineering Services Project Unit	574.8	574.8	475.0	(90.0)	484.8
Engineering Services Project Manager	104.2	104.2	103.9	0.0	104.2
Manager Works	60.0	60.0	55.8	0.0	60.0
Technical Support Works	203.3	203.3	202.6	0.0	203.3
Road Pavement Works	727.1	727.1	697.2	(30.0)	697.1
Drainage Works	657.8	657.8	621.6	(30.0)	627.8
Footpaths Works	1,338.5	1,338.5	1,306.6	(30.0)	1,308.5
Kerb & Gutter Works	172.3	172.3	173.7	0.0	172.3
Restorations & Paid Works	590.8	790.8	1,145.9	300.0	1,090.8
Capital Works Overheads	66.4	66.4	99.4	33.0	99.4
Road and Street Signs	256.5	256.5	232.7	(32.0)	224.5
TOTAL	4,851.9	5,051.9	5,212.9	123.9	5,175.8
RECURRENT INCOME					
Infrastructure Services Administration	(1.0)	(1.0)	(1.0)	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)	(6.8)	0.0	(6.0)
Engineering Services Project Manager	0.0	0.0	(1.5)	0.0	0.0
Manager Works	0.0	0.0	0.0	0.0	0.0
Technical Support Works	(4.8)	(4.8)	(5.4)	0.0	(4.8)
Road Pavement Works	0.0	0.0	(1.8)	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	(718.8)	(1,148.8)	(1,500.2)	(300.0)	(1,448.8)
Capital Works	0.0	0.0	0.0	0.0	0.0
Road and Street Signs	(136.5)	(136.5)	(145.1)	0.0	(136.5)
TOTAL	(867.1)	(1,297.1)	(1,661.7)	(300.0)	(1,597.1)
RECURRENT NET COST	3,984.8	3,754.8	3,551.2	(176.1)	3,578.7


Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Council Service 6.2		Infrastructure Maintenance			
	Original Budget 2009/2010 \$000's	Current Budget 2009/2010 \$000's	Actual June 2010 \$000's	Variation June 2010 \$000's	Revised Budget 2009/2010 \$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	2,388.8	2,374.3	(327.9)	2,060.9
Engineering Services Project Manager	100.0	100.0	100.4	0.0	100.0
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	2,065.6	2,163.3	2,232.5	(50.8)	2,112.5
Drainage Works	220.0	226.0	226.0	0.0	226.0
Footpaths Works	200.0	234.0	194.0	(40.0)	194.0
Kerb & Gutter Works	155.0	137.5	137.5	0.0	137.5
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	3,418.6	5,249.6	5,264.6	(418.7)	4,830.9
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)	(1,188.8)	(728.4)	316.5	(872.3)
Engineering Services Project Manager	(100.0)	(100.0)	0.0	0.0	(100.0)
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	(1,065.6)	(1,193.3)	(1,120.6)	17.8	(1,175.5)
Drainage Works	0.0	(6.0)	(12.6)	0.0	(6.0)
Footpaths Works	(10.0)	(10.0)	0.0	4.8	(5.2)
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	(1,853.6)	(2,498.1)	(1,861.6)	339.1	(2,159.0)
PRIORITY / IMPROVEMENT NET COST	1,565.0	2,751.5	3,403.0	(79.6)	2,671.9
TOTAL NET COST	5,549.8	6,506.3	6,954.2	(255.7)	6,250.6

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 08/09	Org Budget 2009/10	Curr Budget 2009/10	Actual Jun 2010	Var Jun 2010	Rev Budget 2009/10	Carry over 2010/11	Status / Comments
Engineering Services Project Unit									
6.2	262201648 - Stormwater Management Service Charge - 6220_6033	31.5	194.0	225.5	65.9	(159.6)	65.9	Y	Ongoing.
6.2	262201781 - Stormwater Mgt - Ferguson Ln_ Archer St && Victoria Ave -Stage 4C &&	479.3	484.0	963.3	649.8	(313.5)	649.8	Y	Ongoing.
6.2	262201938 - Archer St / Ferguson Ln Drainage Extention - Stage 4A - 6220_6033	0.0	0.0	1,200.0	1,188.6	(11.4)	1,188.6	Y	Works completed, carry over funds to pay outstanding invoices.
Engineering Services Project Manager									
6.2	262701913 - Construction of Streetscape - Victoria Av/ Penshurst St - 6270_6002	0.0	100.0	100.0	100.4		100.0		Completed.
Road Pavement Works									
6.2	265201053 - Road to Recovery Programme - 6520_6512	0.0	275.6	323.5	323.5		323.5		Completed.
6.2	265201055 - RTA Regional Road Block Grant - 6520_6501	0.0	75.0	92.0	90.6		92.0		Completed.
6.2	265201056 - 3 x 3 Council Determined - 6520_6501	0.0	41.0	41.0	41.6		41.0		Completed.
6.2	265201057 - LATM's Generally - 6520_6503	0.0	200.0	200.0	182.2	(17.8)	182.2		Completed.
6.2	265201740 - RTA Bus Route Subsidy - 6520_6515	0.0	53.0	53.0	38.8	(14.2)	38.8	Y	Due to complete in 2010/2011.
6.2	365201054 - PMS Program - 6520_6500	0.0	1,421.0	1,453.8	1,412.8	(33.0)	1,420.8		Completed.
Drainage Works									
6.2	265301651 - Preventive Drainage Works - Upgrade - 6530_6504	0.0	220.0	220.0	220.0		220.0		Completed.
6.2	365301876 - Sugarloaf Creek Catchment Study - 6530_6504	6.0	0.0	6.0	6.0		6.0		Completed.
Footpath Works									
6.2	265401062 - Pedestrian Ramps - 6540_6506	0.0	10.0	10.0	5.2	(4.8)	5.2		Completed.
6.2	265401653 - CBD Paver Surface Texture Improvement - 6540_6506	34.0	0.0	34.0	2.5	(31.5)	2.5	Y	Ongoing.
6.2	365401059 - Preventative Works - Footpaths - 6540_6513	0.0	100.0	100.0	100.0		100.0		Completed.
6.2	365401745 - Footpath Masterplan - Missing Links (TBA) - 6540_5075	0.0	90.0	90.0	86.3	(3.7)	86.3		Completed.
Kerb & Gutter Works									
6.2	265501836 - Raebrun Ave. West Side Sunnyside to Edinburgh Rd - 6550_6509	0.0	135.0	137.5	137.5		137.5		Completed.
6.2	265501914 - Namoi Rd_ Baroona Rd to Southern end incl drainage works - 6550_6509	0.0	20.0	0.0	0.0		0.0		Trf to project 265201053.
6.2	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	550.8	3,418.6	5,249.6	4,651.6	(589.5)	4,660.1		

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Council Service 6.3:	Property	EFT 11.9
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 2009/2014

STRATEGIES	TARGETS July 2009 to June 2010	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 & contracts are being monitored & executed as well as responses to CSRs as they arrive.
Programmed building maintenance.	Complete all programmed maintenance.	All programmed maintenance completed as per schedule.
	Complete all building inspections.	All building inspections completed as per schedule.
	Prepare 5 year rolling programmed maintenance schedule for inclusion in future budgets.	Rolling plan prepared & included in 5 year PIP budget.
Develop and implement a comprehensive maintenance and strategic plan for all public assets in the City. (WCS 4.2.5)	Continue to develop asset register of all Council buildings.	Ongoing
	Update condition rating of each building.	Condition rating system completed. Funds in the 2010/2011 PIP budget will allow initial data collection & condition rating to occur.
Develop and implement asset management software for all public buildings and related infrastructure.	Assess data collection methodology and techniques.	Data collection spreadsheet prepared by Assetera - collection methodologies to be developed in the 2010/2011 financial years.
	Commence data collection.	Initial data collection to occur in the 2010/2011 financial year.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
Implement Priority Improvements Program	Priority Improvement Program implemented. (PIP \$5,943,800)	All PIP programs completed - barring those items awaiting DA/CC approval and continuing projects, which will be completed in the 2010/2011 financial year.
<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>Undertake "Triple Bottom Line" reporting for all infrastructure related decisions. (WCS 4.2.2)</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>Using established TBL application; determine rating for each planned facility using TBL guidelines.</p>	<p>Economic & Property Development section developing alternatives.</p> <p>Currently being utilised.</p>
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.	<p>Maintain current contract until economic conditions improve enough to allow issue of EOI for new advertising bus shelter contract.</p> <p>Negotiate inclusion of as many new shelter installations as is economically viable in accordance with Council advertising shelter policy.</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>	Economic & Property Development Section investigating alternate providers.
Install bus seat to all suitable sites as requested.	Request to be investigated and if considered suitable seat to be installed within four weeks of obtaining the approval of all concerned parties.	All requests investigated & actioned as appropriate.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
3. To provide well lit streets.		
<p>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)</p>	<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> <p>Lobby Energy Australia to change all street lights to energy efficient lights by 2010.</p>	<p>All requests forwarded to EA for Lighting Improvement Plans,</p> <p>Residents advised of progress.</p> <p>SLIP is actively lobbying EA on Council's behalf.</p>
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>Maintain 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 reviewed & amended as required.</p> <p>Interim management software implemented, Hansen asset management software to the long term solution.</p> <p>Real estate agents and valuers used to determine highest and best to use.</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>Work 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>	<p>In progress, awaiting gazetting of new WLEP by Dept of Planning.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
5. To ensure that all Council buildings and amenities are clean and hygienic.		
<p>Ensure that facilities are maintained in a clean and hygienic condition.</p>	<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 & inspections held to review performance.</p> <p>Request book provided for detailing of any additional cleaning required.</p> <p>Checklist provided and 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 2009/2010 \$000's	Current Budget 2009/2010 \$000's	Actual June 2010 \$000's	Variation June 2010 \$000's	Revised Budget 2009/2010 \$000's
RECURRENT EXPENDITURE					
Property Administration	396.1	396.1	379.8	(16.0)	380.1
Infrastructural Services Administration	37.2	37.2	40.4	2.9	40.1
Manager Property	128.1	16.1	9.9	0.0	16.1
Technical Support Property	175.7	287.7	317.7	30.0	317.7
Council Owned Properties	4,230.5	4,714.1	5,124.9	421.3	5,135.4
TOTAL	4,967.7	5,451.3	5,872.7	438.2	5,889.4
RECURRENT INCOME					
Property Administration	0.0	0.0	0.0	0.0	0.0
Infrastructural Services Administration	(1.0)	(1.0)	(1.0)	0.0	(1.0)
Manager Property	0.0	0.0	0.0	0.0	0.0
Technical Support Property	0.0	0.0	(0.4)	0.0	0.0
Council Owned Properties	(3,826.3)	(3,891.9)	(4,033.1)	(150.0)	(4,041.9)
TOTAL	(3,827.3)	(3,892.9)	(4,034.5)	(150.0)	(4,042.9)
RECURRENT NET COST	1,140.3	1,558.3	1,838.2	288.2	1,846.5
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	5,943.8	13,692.9	11,512.2	(2,180.1)	11,512.8
TOTAL	5,943.8	13,692.9	11,512.2	(2,180.1)	11,512.8
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	(5,618.8)	(12,809.0)	(1,251.6)	1,709.3	(11,099.7)
TOTAL	(5,618.8)	(12,809.0)	(1,251.6)	1,709.3	(11,099.7)
PRIORITY / IMPROVEMENT NET COST	325.0	883.9	10,260.6	(470.8)	413.1
TOTAL NET COST	1,465.3	2,442.2	12,098.8	(182.6)	2,259.6

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 08/09	Org Budget 2009/10	Curr Budget 2009/10	Actual Jun 2010	Var Jun 2010	Rev Budget 2009/10	Carry over 2010/11	Status / Comments
	<i>Council Owned Properties</i>								
6.3	264201404 - 31 Victor St_ Lift Upgrade Works (WorkCover) - 6420_6250	0.0	10.0	19.6	19.6		19.6		Completed.
6.3	264201410 - Emergency Property Repairs (Budget Only) - 6420_6250	0.0	200.0	0.0	0.0		0.0		Trf to Prj 264201952 & 364201953.
6.3	264201541 - Incinerator - Small Street - 6420_6250	105.1	600.0	1,328.1	1,536.2	208.1	1,536.2		In progress, works progressing for completion in Jan 2010.
6.3	264201613 - Council Depot - Relocation Costs - 6420_6250	0.0	50.0	60.2	60.2		60.2		Completed.
6.3	264201686 - Council Depot - New Depot Construction - 6420_6250	0.0	0.0	585.0	834.4	249.4	834.4		Completed,final installment has been paid.
6.3	264201713 - Respite Care Centre - 114 Sydney Street - 6420_6250	657.8	368.8	1,606.6	1,599.0	(7.6)	1,599.0	Y	Completed,final accounts to be settled.
6.3	264201813 - Waste Depot Construction (4 McLachlan Ave) - 6420_6250	2,246.7	0.0	2,246.7	2,072.7	(174.0)	2,072.7	Y	In progress,final accounts to be settled.
6.3	264201867 - Council Depot - Fitout - 6420_6250	0.0	0.0	177.5	177.5		177.5		Completed.
6.3	264201869 - Chatswood Youth Centre Upgrade - 6420_6250	64.4	0.0	64.4	57.6	(6.8)	57.6	Y	In progress, some minor works to be completed in first Qtr 2010/11.
6.3	264201903 - 31 Victor St - Install IP CCTV Cameras - 6420_6250	0.0	35.0	35.0	33.8	(1.2)	33.8		Completed.
6.3	364201710 - Property General_ Tool Replacement Trades Workshop - 6420_6250	5.0	0.0	8.0	6.8	(1.2)	6.8		Completed.
6.3	364201811 - 31 Victor St-AC Server Software Upgrade - 6420_6250	0.0	0.0	2.9	2.9		2.9		Completed.
6.3	364201812 - Incinerator - Small Street - Environmental Exhibition Mar 2009	6.0	0.0	0.0	0.0		0.0		Completed.
	<i>Child Care Centres</i>								
6.3	264201544 - 7 Central St_ Internal/External Painting - 6420_6253	14.8	0.0	0.0	0.0		0.0		Trf to Project 264201944.
6.3	264201545 - 7 Central St_ Outdoor Bathroom && Laundry Upgrade - 6420_6253	16.3	0.0	0.0	0.0		0.0		Trf to Project 264201944.
6.3	264201944 - 7 Central St - Upgrade Works - 6420_6253	0.0	0.0	31.1	0.0	(31.1)	0.0	Y	Not commenced, awaiting completion of Bales pk upgrade.
6.3	364201904 - 36-38 Devonshire St - Replace softfall to under 2 area - 6420_6253	0.0	10.0	10.0	14.2	4.2	14.2		Completed.
	<i>Community Facilities</i>								
6.3	264201416 - Dougherty Community Ctr - Lift Upgrade Works (WorkCover)	0.0	10.0	0.0	0.0		0.0		Completed, costs included with Admin bldg.
6.3	264201630 - Naremburn Community Centre - Replace Gazebo 50:50 share P	0.0	0.0	10.0	9.4		10.0		Completed.
6.3	264201815 - Naremburn Community Centre-Library Refurb && Alts Stage 1	15.0	0.0	15.0	0.0	(15.0)	0.0	Y	Not commenced, awaiting completion of Bales pk upgrade.
6.3	264201868 - Dougherty Centre Upgrade - 6420_6254	60.0	0.0	60.0	58.7	(1.3)	58.7		Completed.
6.3	264201952 - Zenith Theatre - Replace A/C System - 6420_6254	0.0	0.0	99.2	99.2		99.2		Completed.
6.3	364201032 - WPC-Replace Main Switch - 6420_6254	0.0	10.0	10.0	10.0		10.0		Completed
6.3	364201817 - Willoughby Park - Redevelopment Masterplan (re. 321201817)	20.0	0.0	0.0	0.0		0.0		Trf to project 321201817.
6.3	364201953 - WPC - Ceiling repair / remove lead paint hazard - 6420_6254	0.0	0.0	100.0	113.1	13.1	113.1		Completed.
6.3	364201949 - Retro-fit Coolroom for Meals on Wheels - 6420_6254	0.0	0.0	0.0	21.5	21.5	21.5		Completed.

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 08/09	Org Budget 2009/10	Curr Budget 2009/10	Actual Jun 2010	Var Jun 2010	Rev Budget 2009/10	Carry over 2010/11	Status / Comments
	<i>Mall</i>								
6.3	264201724 - Mall Upgrade - 6420_6256	2,877.5	0.0	2,877.5	1,154.5	(1,723.0)	1,154.5	Y	In progress, works progressing for completion in Feb 2011.
	<i>Library</i>								
6.3	264201597 - Artarmon Library Redevelop Construction Stage (also re. 22120	0.0	50.0	0.0	0.0		0.0		Transferred to CC2120, design works.
6.3	264201722 - Branch Library - West Chatswood - 6420_6255	5.6	1,500.0	705.6	669.2	(36.4)	669.2	Y	Project is almost completed, awaiting settlement of final accounts before closure of account.
6.3	264201906 - West Chatswood Branch Library - Acquisition costs - 6420_625	0.0	3,000.0	2,130.0	1,985.7	(144.3)	1,985.7		Completed. Trf to proj 264201541.
6.3	264201723 - New Northbridge Library Redevelopment - 258 Sailors Bay Rd	318.9	0.0	585.7	575.7	(10.0)	575.7		Completed.
6.3	264201820 - Castle Cove Library-Fitout Cost - 6420_6255	76.4	0.0	89.6	73.4	(16.2)	73.4		Completed.
6.3	264201926 - Library fitout -139 Artarmon Rd - 6420_6255	0.0	0.0	450.0	18.9	(431.1)	18.9	Y	In progress, buildings works currently out to tender.
	<i>Open Space Buildings</i>								
6.3	264201174 - Harold Reid Reserve-Composting Toilet - 6420_6257	20.0	0.0	11.4	11.4		11.4		Completed.
6.3	264201640 - Warners Park Centre - Refurbish External Toilets - 6420_6257	0.0	0.0	2.8	2.8		2.8		Completed.
6.3	264201642 - Willoughby Leisure Centre - Repaint Swim Hall Internally - 64	60.0	0.0	0.0	0.0		0.0		Transferred to CC 5500.
6.3	264201725 - Bales park - Extention for OOSH - 6420_6257	62.9	0.0	62.9	5.7	(57.2)	5.7	Y	In progress.Awaiting approval of DA/CC.
6.3	264201728 - Northbridge Baths - Replace Corroded Handrail to Entry Ramp	15.0	0.0	15.0	15.2		15.0		Completed.
6.3	264201826 - Willoughby Leisure Centre-GAC filter repairs - 6420_6257	80.0	0.0	0.0	0.0		0.0		Transferred to CC 5500.
6.3	264201909 - Willoughby Leisure Centre - Health Club Equipment Replacem	0.0	10.0	0.0	0.0		0.0		Transferred to CC 5500.
6.3	264201911 - Willoughby Park - Refurbish toilets / Change rooms - 6420_625	0.0	50.0	50.0	41.7	(8.3)	41.7		Completed.
6.3	264201946 - Lowanna Park - Construction of the accessible unisex toilet blo	0.0	0.0	0.0	8.3	8.3	8.3		Completed.
6.3	364201047 - DDA Modifications-Building Retrofits - 6420_6257	0.0	20.0	20.0	0.0	(20.0)	0.0	Y	In progress.
6.3	364201825 - Willoughby Leisure Centre-Scum gutter repairs - 6420_6257	35.0	0.0	0.0	0.0		0.0		Transferred to CC 5500.
6.3	364201908 - Artarmon Village Green - Refurbishment gas lantern - 6420_62	0.0	15.0	15.0	15.0		15.0		Completed.
6.3	364201910 - Willoughby Leisure Centre - Health Club Entertainment System	0.0	5.0	0.0	0.0		0.0		Transferred to CC 5500.
	<i>Car Park</i>								
6.3	264201673 - Albert / Archer Sts Car Park Alterations (Westfield) - 6420_625	0.0	0.0	0.4	0.4		0.4		Completed.
6.3	264201731 - Borlaise St Carpark South - Upgrade - 6420_6251	15.0	0.0	14.0	14.0		14.0		Completed.
6.3	264201939 - Chandos St Car Park Construction - 6420_6251	0.0	0.0	193.7	193.7		193.7		Completed.
6.3	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	6,777.4	5,943.8	13,692.9	11,512.4	(2,180.1)	11,512.8		

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 2009/2014

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
1. To implement the Civic Place Masterplan 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>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>Investigate appropriate use of environmentally sound technologies and effective demand management strategies. (WCS 2.4.15)</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>Review business plans and determine future management options for completed facility.</p> <p>Civic Place to display educational material describing innovation.</p> <p>Water Sensitive Design features developed and incorporated into building design.</p> <p>Contract documentation to include environmentally sound technologies and demand management strategies.</p> <p>Build in accordance with contract documentation.</p> <p>Achieve delivery of surplus treated stormwater to Chatswood Chase.</p>	<p>Venue Management Tenders received and currently being assessed.</p> <p>Opportunities for environmental education being developed in collaboration with Sustainability Branch.</p> <p>Completed</p> <p>Completed</p> <p>Design of stormwater harvesting system currently in progress with tender for works expected in late 2010.</p>

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
<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>Project to be delivered to contract program (July 2011).</p> <p>Build in accordance with contract documentation. (CIVIC PLACE PIP \$88,000,000)</p>	<p>Currently ahead of schedule.</p> <p>Currently ahead of program.</p>
2. To realise all funding to support the construction of Civic Place.		
<p>Prepare all properties for lease/disposal.</p> <p>Apply for Government grants as identified.</p> <p>Continue donor campaign.</p>	<p>Complete sale of Thomas St carpark.</p> <p>Applications prepared and submitted.</p> <p>Campaign to continue through construction period. (PIP \$100,000)</p>	<p>Application currently being assessed by the Dept of Planning.</p> <p>Current/ongoing</p> <p>Current/ongoing</p>
3. To prepare a site specific DCP, obtain all development approvals, undertake tendering and construction of the Civic Place Project.		
<p>Obtain all authority approvals as required.</p> <p>Complete procurement as required.</p>	<p>Applications submitted in accordance with program.</p> <p>Procurement to be undertaken in accordance with program.</p>	<p>Ongoing - reported monthly</p> <p>Ongoing - tracked monthly</p>
4. To maintain a regular program of consultation and communication with the community.		
<p>Consultation and communication program prepared and implemented</p>	<p>Achieve effective communication with wide range of stakeholders and community groups through diverse and accessible media.</p>	<p>Community education program established and ongoing.</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 2009/2010 \$000's	Current Budget 2009/2010 \$000's	Actual June 2010 \$000's	Variation June 2010 \$000's	Revised Budget 2009/2010 \$000's
RECURRENT EXPENDITURE					
Property Development	1,280.4	1,280.4	510.2	(20.0)	1,260.4
Civic Place Fundraising	0.0	0.0	0.2	0.0	0.0
TOTAL	1,280.4	1,280.4	510.4	(20.0)	1,260.4
RECURRENT INCOME					
Property Development	(1,280.4)	(1,280.4)	(1,360.6)	20.0	(1,260.4)
Civic Place Fundraising	0.0	0.0	(34.6)	0.0	0.0
TOTAL	(1,280.4)	(1,280.4)	(1,395.2)	20.0	(1,260.4)
RECURRENT NET COST	0.0	0.0	(884.8)	0.0	0.0
PRIORITY / IMPROVEMENT EXPENDITURE					
Property Development	88,100.0	67,318.0	56,979.6	589.8	67,907.8
Civic Place Fundraising	0.0	0.0	0.0	0.0	0.0
TOTAL	88,100.0	67,318.0	56,979.6	589.8	67,907.8
PRIORITY / IMPROVEMENT INCOME					
Property Development	(88,100.0)	(67,268.0)	(1,647.6)	(598.8)	(67,866.8)
Civic Place Fundraising	0.0	0.0	0.0	0.0	0.0
TOTAL	(88,100.0)	(67,268.0)	(1,647.6)	(598.8)	(67,866.8)
PRIORITY / IMPROVEMENT NET COST	0.0	50.0	55,332.0	(9.0)	41.0
TOTAL NET COST	0.0	50.0	54,447.2	(9.0)	41.0

Principal Activity 6: INFRASTRUCTURE, TRANSPORT AND ACCESS MANAGEMENT

Mgt Plan No.	Project I.D.	Carry over from 08/09	Org Budget 2009/10	Curr Budget 2009/10	Actual Jun 2010	Var Jun 2010	Rev Budget 2009/10	Carry over 2010/11	Status / Comments
	Property Development								
6.4	221201002 - Civic Place (The Concourse) Stage 1 to 6 - 2120_5010	0.0	88,000.0	1,600.0	1,488.5	(111.5)	1,488.5	Y	In progress.
6.4	221201859 - Civic Place (The Concourse) - Other (Construction) Costs - 2120_5010	0.0	0.0	63,953.3	54,475.0		63,953.3		In progress, accounts to be finalised.
6.4	221201860 - Civic Place (The Concourse) - Construction Consultant - 2120_5010	0.0	0.0	1,000.0	535.0	(465.0)	535.0	Y	In progress.
6.4	221201870 - Civic Place (The Concourse) - Energy Australia CBD Works - 2120_5010	44.2	0.0	44.2	44.2		44.2		Completed.
6.4	221201871 - Civic Place (The Concourse) - Sydney Water CBD Works - 2120_5010	0.0	0.0	6.7	6.7		6.7		Completed.
6.4	221201872 - Civic Place (The Concourse) - Public Art - 2120_5010	0.0	0.0	100.0	82.1	(17.9)	82.1	Y	In progress.
6.4	221201873 - Civic Place (The Concourse) - Wurlitzer Organ Restoration - 2120_5010	0.0	0.0	340.0	9.4	(330.6)	9.4	Y	In progress.
6.4	221201004 - Property Development - 2120_5016	103.8	100.0	146.8	102.1	(44.7)	102.1	Y	On going.
6.4	221201947 - 2 Elizabeth St- Artarmon Library Redevelop Design Stage - 2120_5016	0.0	0.0	50.0	23.3	(26.7)	23.3	Y	On going.
6.4	221201948 - Mall Upgrade - Sustainable Art Project - 2120_6256	0.0	0.0	20.0	11.9	(8.1)	11.9	Y	Project commenced,artist Appointed.
6.4	221201956 - Sale of - Scotts Creek - Deepwater Rd - 2120_6250	0.0	0.0	0.0	0.0	1,450.0	1,450.0		Completed, proceeds to be transf to Reserve.
6.4	321201925 - Civic Place (The Concourse) - Community Engagement Program - 2120_5	0.0	0.0	30.0	30.2		30.0		Completed 1st stage.
6.4	221201865 - Acquisition - 139 Artarmon Rd Artarmon - 2120_6250	0.0	0.0	5.5	5.5		5.5		Completed.
6.4	321201817 - Willoughby Park Buildings - Redevelopment Master Plan - 2120_5016	0.0	0.0	20.0	11.0	(9.0)	11.0	Y	In progress.
6.4	221201579 - Chatswood Interchange - 2120_6259	0.0	0.0	1.5	1.5		1.5		Minor exps, completed.
6.4	221201675 - Sale of - Devonshire Str Car Park D/17/3226 - 2120_6251	0.0	0.0	0.0	5.7	5.7	5.7		Completed.
6.4	321201951 - St Leonards - Architectural Competition - 2120_5016	0.0	0.0	0.0	9.3	9.3	9.3		Project underway.
6.4	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	148.0	88,100.0	67,318.0	56,841.4	451.5	67,769.5		