



ROCKDALE CITY PLAN (2011-2025)

City Projects Program Six Month Progress Report on the Delivery Program 2011-15 as at 31 December 2012

New Infrastructure

	Description	Milestone Target 31 December 2012	Achievement Comment 31 December 2012	Milestone Target in Delivery Program 30 June 2013
Asset Planning and Systems – design & Forward Planning	This program funds project investigation works and preparation of designs and specification for projects to be constructed in future years. Projects include the master planning of reserves following adoption of the Plan of Management for Open Space; access to Sandringham baths; and a pedestrian tunnel at Arncliffe funded by the NSW Government.	Design and Forward Planning Program identified and commenced	On track	Design and Forward Planning Program completed
Greening Rockdale	Princes Highway Rockdale, Arncliffe and Banksia - planting of street trees including projects identified in the Section 94 plan.	Plants order and 50% planted	On track for completion in 12 months Tree planting program is seasonal and done in two stages. Stage one is maintenance in July / August for trees planted in May / June. This stage is complete. Stage two is planting new trees in May/ June.	Complete 100% of Program
		Princes Highway Rockdale	Not on track Implementation of \$115k for greening Princes Hwy impacted by site constraints. This project will be deferred for the completion of the Princes Hwy Corridor Strategy and for further investigation on planting space.	Original target - Complete 100% of Program Revised Target – Adoption of the Princes Highway Corridor Strategy and site investigation.
Parks Improvements - Passive Recreation	Henderson Street Footbridge - This is Council's contribution to the design, specification and replacement of the footbridge linking the Cities of Rockdale and Canterbury, forming part of regional	Design & investigation complete, and preparation of cost estimates for replacement of the Henderson Street footbridge	On track Design and investigation is complete. Preparation of tender	Original target - Procurement process complete - subject to funding. Revised target –

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	footpath and potential future cycleway link.		documentation is complete including draft bill of quantities and tender estimate. Tendering process commenced. Timing of construction dependent upon Canterbury Council concurrence.	procurement strategy to be coordinated with Canterbury City Council concurrence.
Transport & Road Infrastructure Program	<p>This program includes the following footpath and road construction projects:</p> <p>Shaw Street, Kingsgrove</p> <ul style="list-style-type: none"> • New footpath construction, north side from Kingsgrove commuter car (opp No. 77) to Kingsgrove - Bexley North Community Centre. <p>Bonar Street, Arncliffe</p> <ul style="list-style-type: none"> • Funding for the tendering for construction and commencement of a major road reconstruction, streetscape improvements and the trunk drainage system; • Improvements to bus stop waiting areas; and • Completion of a localised pedestrian access and mobility plan. 	Construction of Shaw Street footpath complete.	Project completed	Original Target - Tender and commence construction by end of June 2013. Project completed
		Design of Bonar Street reconstruction complete by end of December 2012	Not on track Detailed stormwater investigations and modelling nearing completion. Detailed design to commence at completion of stormwater analysis. Design consultants to be engaged.	Original Target - Tender and commence construction by end of June 2013. Revised target – detailed design concept complete
Traffic and Road Safety Program	The Traffic and Road Safety Program funds works to ensure that traffic facilities are provided and maintained to a level that ensures safety, optimises the free flow of traffic, satisfies community and economic needs and minimises long-term costs to the community. Projects identified for inclusion in this program have been considered and endorsed by the Rockdale Traffic Committee.	Construction of Mimosa and Downey Street roundabout completed.	Project completed	
		Expect grant announcements in August/September 2012.	On target Grants announced	
		Project scopes for successful grants completed by end of December 2012.	On target Project scopes for all successful Traffic and Road projects completed	Complete 100% of Traffic and Road Safety program

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	<p>Council relies heavily on grant funding in order to maximise value from this program.</p> <p>Mimosa Street and Downey Street, Bexley - The NS W Government has allocated grant funding to part fund the construction of a roundabout at this intersection</p> <p>Another six (6) projects were nominated by Council for the Roads and Maritime Services' National Blackspot Program, and are pending assessment.</p> <ul style="list-style-type: none"> • Preddy's Road Bexley • Chuter Avenue, Ramsgate • Croydon Road Bexley • Hirst Street Arncliffe • Crawford Road, Brighton Le Sands • Villiers Street, Rockdale 			
Stormwater Drainage and Water Quality Program	<p>New and/or major upgrade of drainage and water quality infrastructure including piped and lined open drains, wetlands, swales, bioretention basins or other similar projects. Projects under investigation include Bestic Street, Rockdale; Subway Road, Banksia; and Dolls Point.</p>	<p>Investigations complete and project scopes complete for drainage and water quality infrastructure.</p>	<p>Not on target</p> <p>Initial investigations complete, however priority given to major works in Lusty Street Wolli Creek.</p>	<p>Original Target - Designs and construction commenced for drainage and water quality infrastructure.</p> <p>Revised Target – Tenders received for drainage works at Lusty Street, Wolli Creek.</p>
Thriving Town Centres	<p>Ramsgate Beach Town Centre - Progress detailed designs and accumulation of funding in reserve to fund the future construction of the project.</p>	<p>Engagement of lead designer, concept design complete for Ramsgate Beach Town Centre</p>	<p>On track - Designer engaged and project commenced</p>	<p>Consultation and detail design complete.</p>

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Property & Building Asset Improvements Program	Reconstruction of public amenities funded through the Special Rate Variation program. <ul style="list-style-type: none"> • Ramsgate town centre (Dillon Street); • Gardiner Park amenities; • Cook Park (Scarborough Street, Bruce Street); • Bexley Tennis Courts; • Rockdale Park; • Peter Depena Reserve; • Bexley North (Shaw Street reserve); • Bicentennial Park Central; • Gilchrist Park; and, • Scarborough Park Central. 	Arncliffe library, early child and women's rest centre completed.	Projects completed. All facilities opened in August 2012. Defects periods due for finalisation in Feb 2013	
		Scarborough Park Central - 75% design completion.	On track Design 80% complete and finalisation subject to services and site investigation and community consultation.	Original Target – Scarborough Park Central Complete. Revised Target – Tenders for construction received.
		Bexley North, Bicentennial Park and Gilchrist Park design procured.	Not on track. These projects have been deferred and included in a revised draft program for consideration by Council due to insufficient funding this financial year.	Original Target - Complete design for Bexley North, Bicentennial Park and Gilchrist Park Revised Target – Adoption of revised program.

Rehabilitation and Renewal Programs

	Description	Milestone Target 31 December 2012	Achievement Comment 31 December 2012	Milestone Target Delivery Program 30 June 2013
Beach and Waterways Program	Stabilisation of dunes at Sandringham and investigation of nourishment at Monterey, Dolls Point and Sandringham. The Beach and Waterways Program funds the repair and restoration of the following: <ul style="list-style-type: none"> • Foreshore boardwalks; • Seawalls; • Railings; • Stairs and access to beach areas; • Swimming enclosures; 	Completed swimming enclosure repairs prior to summer season	On track - Routine maintenance undertaken	
		Repairs to beach infrastructure ongoing.	On track - Items are actioned as arising from planned and reactive inspections.	Repairs to beach infrastructure ongoing.
		Investigation of dune stabilisation complete.	On Track - Consultant engaged to design engineered dune stabilisation. Documentation will be ready for tender by February 2013.	

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	<ul style="list-style-type: none"> • Dunal planting and stabilisation; and • Other associated waterway assets. 			
Property & Building Asset Improvements Program - Building Rehabilitation Program	<p>This program continues Council's priority works on public buildings funded largely through the Special Rate Variation. Works include significant repair and refurbishment of a number of buildings across the City including:</p> <ul style="list-style-type: none"> • Ramsgate Life Saving Club; • Cahill Park Central amenities; • Pine Park amenities; • Sans Souci Library; • Cook Park amenities (opp Solander Street); • Vanston Parade; • Bexley Oval; • Brighton early childhood centre; and • Arncliffe Preschool 	Ramsgate LSC and Pine Park improvements completed.	Project Completed - Pine Park amenities completed and opened to public 21 December 2013.	
			Not on track – Fresh tenders for Ramsgate LSC called as prices exceeded allocated budget and estimated price	Revised Target – Ramsgate LSC building construction to commence 4th quarter subject to acceptance of tender.
		Sans Souci tendered for construction.	Not on track Community engagement planned on proposed upgrade of Sans Souci Library in February and March. Works subject to development consent.	Original Target - Sans Souci Library completed. Revised Target – Project to be tendered for construction in 4th quarter, subject to development consent.
		Emmaline Street design completed.	Not on track Site investigations and design option review completed. Project recommended for deferral to 2013/14 due to funding.	Revised Target – Completion of concept design.
		Cook Park amenities (opp Solander St) completed.	Project completed Facilities opened 21 December 2012. Project subject to defects liability period.	
		Vanston Parade amenities completed.	Not on track Construction deferred due to delay in obtaining Development Consent.	Revised Target – development consent.
Parks Improvement	Pemberton; Heslehurst; and Peter Depena Reserves - Grant funding has	Concept design completed for Pemberton, Heslehurst	Ahead of Time - Design and construction of playground at	Installation of shade structures at Pemberton and

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Program - Passive Recreation	<p>been received through the NSW Government's Community Building Partnership to part fund improvements at these reserves.</p> <p>Pine Park - master planning of the site for future embellishment. The program of works includes the rehabilitation and replacement of playground and park equipment, including associated facilities such as shade structures; playground softfall; picnic shelters; seating; pathways; and landscaping.</p>	and Peter Depena reserves.	<p>Pemberton Reserve completed.</p> <p>Depena Shelter upgrade completed.</p> <p>Not on track – Consultant has been engaged to prepare the Pine Park masterplan.</p>	<p>Heslehurst Reserves.</p> <p>Revised Target – Pine Park masterplan scheduled for completion</p>
		Masterplan for Pine Park completed for consultation over the summer period.	On Track - Consultancy has commenced with concept design expected by end of 3rd quarter.	Detailed design for Pine Park embellishment complete to enable grant funding applications and future programming.
Parks Improvements - Active Recreation	<p>Scarborough Park Central - Rehabilitation of the sport field in conjunction with a review of the field layout to maximise usability of the reserve.</p> <p>Cahill Park - Grant funding has been received through the NS W Government's Community Building Partnership to part fund upgraded flood lighting and repairs to the oval fencing. This program funds the rehabilitation of sporting fields and grounds including surface restoration and replacement of ancillary equipment. A joint grant application is pending for water harvesting and irrigation of a sport field.</p>	<p>Scarborough Park Central - Field layout masterplan complete for consultation with associations by end of December. Site soil testing and design complete.</p>	Not on track	<p>Original Target - Commencement of field works at Scarborough Park at end of Cricket season.</p> <p>Revised Target – Minor field reshaping works complete.</p>
		Cahill Park - design of flood lighting following review of site masterplan. Subject to endorsement of the plan of management.	On track - Design completed. Approvals and procurement commenced	Cahill Park lighting tender and construction.
Transport & Road Infrastructure Program	The Transport and Road Infrastructure Program brings together a range of projects for the rehabilitation and renewal of bridges; road retaining walls; cycleways; kerb and guttering; and road	10 year program of road pavement rehabilitation works compiled, and 25% of resheet program completed.	On track - Works programming is substantially completed. Tendering underway for the contract to undertake the works. Contract commencement	Road pavement rehabilitation works complete

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	pavements. A substantial component of the program funds the repair and resheeting of local roads to ensure they remain in an acceptable condition for future generations. Grant funding is allocated by the Australian Government under the Roads to Recovery Program, and by the NSW Government under the Block Grant Program. Works are prioritised based on an analytical survey of the road network using calibrated road modelling equipment.		scheduled in Q3 2012/13.	
		Bridge asset condition inspections complete.	Not On track - Tender documents prepared.	Original target - Priority bridge remediation works complete. Revised Target – Tenders for specialist consultancy received by end of June.
		Cycleway rehabilitation work complete.	On track - All design work completed. Part implementation completed.	Cycleway rehabilitation work Complete
Transport & Road Infrastructure Program - Traffic Facilities	Alice St, Ramsgate - On Road Cycleway Route between Rocky Point Road and The Grand Parade, Ramsgate. This program is fully funded by the Roads and Maritime Service for the rehabilitation of regulatory and advisory traffic signage, linemarking and traffic facilities. The program funds proactive and reactive works.	Alice Street cycleway implemented.	Not On track - All design work completed. Part implementation completed.	Revised Target – Community engagement complete.
		All pedestrian crossing linemarking, signage and lighting reviewed and upgrade to current standards.	On track.	High priority traffic facilities completed.
Transport & Road Infrastructure Program - Car Park Program	Market Street, Rockdale The Boulevard, Brighton Le Sands Works to rehabilitate multi-deck car parks including the installation of energy efficient lighting; re-line marking and signage upgrades; and, structural repairs to concrete sections.	Tender for refurbishment works.	Not On track – Initial defect report completed, design work required and has commenced.	Original Target - Completion of refurbishments and upgrades. Revised Target - tenders to be issued by late 3rd quarter with works during 2013/14.
Stormwater Drainage Asset	Arncliffe Street, Wolli Creek Atkinson Street, Arncliffe. Rehabilitation of open drains, pipelines	Stormwater drainage asset improvement projects completed	Project Completed Atkinson Street, Arncliffe complete.	Original Target - Preparation of 10 year works program.

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Improvements Program - Drainage Rehabilitation	and inlets to restore drainage capacity to existing systems.		Not on track – Arncliffe Street, Wolli Creek. Investigation located conflict with underground services. Project now listed for redesign.	Revised Target – Design concept complete by end of June.
Thriving Town Centres - Street Furniture Rehabilitation	Repairs and replacement of bins, seats, flagpoles and planter boxes across town centres.	Thriving Town Centres Project scoped and procured. Upgrades complete in Rockdale.	On track - Project scoping completed, Repairs to street furniture on a reactive basis.	Remaining program complete for Thriving Town Centres

Fixed Interval Maintenance

	Description	Milestone Target 31 December 2012	Achievement Comment 31 December 2012	Milestone Target 30 June 2013
Parks Improvements - Active Sport field Maintenance	The program funds works on Council's 26 active sports grounds, and includes topsoil, fertilizer, herbicide and minor repairs to sport field surfaces. Fields will be inspected and prioritised for works based on condition.	Site visits and program confirmed for active sports grounds.	On track - Program completed	Program completed in Summer to Winter changeover.
Stormwater Management Program - GPT Maintenance	Council has installed a range of gross pollutant traps (GPT) across the drainage network to capture and collect rubbish before it enters waterways. These GPTs assist in improving the health and quality of our waterways by reducing the amount of material that would pollute numerous creeks and rivers across the City and Botany Bay. Annually, Council disposes of tonnes of bottles, food wrappers, news papers, cans, grass clippings and other items that have washed down street drains. The GPTs are serviced twice annually and regularly inspected between services for reactive	Minimum one service completed for the stormwater management program – GPT maintenance.	On track GPT Maintenance program consists of 2 cleans per year. The first round of schedule maintenance has been completed	Second service completed for the stormwater management program – GPT maintenance.

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	cleaning.			

Operational Programs

	Description	Milestone Target 31 December 2012	Achievement Comment 31 December 2012	Milestone Target 30 June 2013
Library Resources	Purchase books and other media for Libraries in Rockdale. Bexley North, Bexley, Arncliffe and Brighton Le Sands.	50% Library Resources Program completed.	On track - At end December 2012, 55% of library materials budget had been expended.	100% Library Resources Program completed.
Plant Replacement Program	Acquisition of light vehicles, medium and heavy plant items to enable Council to provide services to the community.	50% Plant Replacement Program completed.	On track.	100% Plant Replacement Program completed
IT Projects	Projects identified in Council's IT Strategy.	IT projects agreed, action plan developed and implementation commenced.	Not on Track On hold awaiting IT review	Identified IT projects completed

Major Capital Works Program

	Description	Milestone Target 31 December 2012	Achievement Comment 31 December 2012	Milestone Target Delivery Program 30 June 2013
Bexley Swimming Pool	Continue to plan for the redevelopment of Bexley Pool.	Report submitted to Council including feedback from the Division of LG and recommending progress to detailed design for the redevelopment.	On track Milestone achieved at the 5 December, 2012 Council meeting.	Original target – to be established. Revised Target – Architect appointed and preliminary design completed.
Rockdale Central Library and Civic Centre	Continue to plan for a Rockdale Library and Civic Centre.	Council to determine whether to progress to detailed design for Rockdale Central Library and Civic Centre.	Not on track Decision deferred by Council. To be considered in February 2013.	Original target – to be established. Revised Target – Capital

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				Expenditure Review completed. Demolition Plan prepared. Documentation for Design and Construct completed.