

**Environment and Open Spaces Summary of Works**

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	Project	Revised Budget	Cost to Date	Target Completion Date	% Works Complete	Comments
<b>1</b>	<b>SPORTSFIELDS</b>					
<b>1.1</b>	<b>Capital Works (CC283)</b>					
<b>1.1.1</b>	<b>Projects Commenced</b>					
	540115 Yamba Oval Skate Park	\$150,000	\$0	Jun-12		Near completion. Funds will be used for final payments to contractors
	540130 Barnier Park, Junction Hill - modify/replace fencing for Regional Athletics Track	\$24,862	\$24,138	Rescheduled to June 2012	99%	Works underway and near completion
	541138 Skate Park, Iluka Sporting Field	\$150,000	\$0	Jun-12	0%	Grant application from Community Builders was successful. Review of sites in Uiluka undertaken and discussions commenced with stakeholders. Broader consultation with community to complete on confirming site selection
	541139 Land/Buildings telemetry system installation	\$50,000	\$0	Jun-12	0%	Range of telemetry options being investigated. Carry forward project.
	541196 Sport Cap Annual Backflow Device Testing Program	\$3,230	\$0	Jun-12	0%	Irrigation system testing and monitoring being undertaken.
<b>1.1.2</b>	<b>Projects Yet to Commence</b>					
<b>1.1.3</b>	<b>Projects Completed</b>					
	541316 to 541328 Fisher Park Strategic Infrastructure Project Grafton	\$3,560,746	\$3,560,746	Dec-11	100%	All major work elements have been completed. Official opening currently being planned in conjunction with Hockey. Finalising grant reports and project reporting requirements. Project financials will reported to March QBR
	540132 BMX Track Abbott St Grafton - improve lighting subject to grant funding	\$3,500	\$3,525	Jun-11	100%	On budget; over time. User Group grant unsuccessful. Lights provided to group from Fisher Park project to install. Group has organised installation and near completion
	541136 Sport Cap Lions Park Oval - Field Lighting	\$13,331	\$14,670		110%	Over budget; on time. Response to maintenance upgrade works
	541137 Sport Cap Cricket Shed Wherrett Park	\$51,150	\$53,529	Jun-11	105%	Over budget; over time
	541141 Wajard Park Coutts Crossing - soccer field improvements	\$28,906	\$25,861	Dec-11	89%	Materials purchased, however insufficient funds to complete installation. Additional funding in 2012-13 to undertake in house installation with minimal impact on staff and sportsfield users after football season
	540142 Wherrett Park, Maclean - provide fencing	\$40,000	\$40,500	Jan-11	100%	On budget; on time. NSW Sport and Recreation Grant
	541149 Sport Cap CV Sportsfield Lighting Aus Std Compliance	\$0	\$0	Jun-12	100%	Reallocated.
	541150 Sport Cap CV Sportsfield Topdress & drainage program	\$5,138	\$5,138	Jun-11	100%	On budget; on time
	541195 Sport Cap Annual Gabba Grass Wicket Replacements	\$0	\$0	Jun-12	100%	Reallocated
	541197 Sport Cap Annual Cricket Net Upgrade Program	\$0	\$0	Jun-12	100%	Reallocated
	541302 Ellem Oval drainage upgrade	\$4,313	\$7,469	Dec-11	173%	Over budget; on time. NSW Sport and Recreation Grant
	541331 Wherret Park Drainage - Stage 2	\$40,000	\$53,975	Dec-11	107%	Over budget; on time. Installed in consultation with user group Maclean Bobcats. Reallocated funds \$5,500 from PJ541115 and \$5,138 from PJ541150 in QB3
<b>1.2</b>	<b>Maintenance Works - Sportsfields (CC282)</b>	\$985,506	\$941,029	Jun-12	95.50%	
<b>1.3</b>	<b>ORARA GOLF COURSE COUTTS CROSSING</b>					
<b>1.3.1</b>	<b>Capital Works (CC287)</b>					
	550112 Rebuild Green	\$55,000	\$15,353		17%	Part completed. Carried forward to undertake when growing season is optimum
<b>1.3.2</b>	<b>Maintenance Works (CC286)</b>					
	400440 - Orara Golf Course	\$192,405	\$173,850	Jun-12	90%	(This includes flood clean-ups as well as operations)

<b>2</b>	<b>PARKS AND RESERVES, PUBLIC UTILITIES, PUBLIC AMENITIES</b>						
<b>2.1</b>	<b>Capital Works (Non Crown and CCRT - CC233, 235, 291)</b>						
<b>2.1.1</b>	<b>Project Commenced</b>						
	540081 Cameron and The Boulevard Toilet Improvements	\$3,000	\$2,741	Jun-12	95%	Design for Cameron Park toilets underway	
	550134 Poplar Park, Junction Hill - basketball practice area subject to grant funding	\$10,000	\$4,248	Commenced by June 2011	42%	Near completion	
	550165 Upgrade Regulatory Signage - all parks	\$47,000	\$43,078	Jun-11	92%	Contractor currently manufacturing signs	
	550166 Annual Playground Equipment Upgrades Grafton	\$20,550	\$9,645	Jun-12	47%	Program in progress	
	550187 Annual Sofffall & Edging Replacement Program	\$20,550	\$7,565	Jun-12	63%	Improvement works undertaken at Lions Park Yamba	
	550301 Wattle Park Amenities	\$18,000	\$16,685	Jun-12	80%	Single unisex design being sought.	
<b>2.1.2</b>	<b>Project Yet to Commence</b>						
	550180 Annual CV Parks Signage	\$4,769	\$0	Jun-12	0%		
	550198 PkC Woombah Recreation Res - Shelter Shed & BBQ	\$8,000	\$0	Jun-11	0%	Not proceeding with project as Shed improvements and BBQ previously installed	
<b>2.1.3</b>	<b>Projects Completed</b>						
	550135 Remove male toilet JJ Lawrence Fields along Gwydir Hwy and renovate female to provide for 2 unisex disabled toilets.	\$52,869	\$53,755	Jun-11	102%	Over budget; over time	
	550136 Wattle Park Community Garden	\$1,844	\$2,237	Commenced by June 2011	5%	Over budget; on time. Completed major works.	
	550138 PkC McKittrick Park NSW Community Infrastructure Grant	\$18,313	\$16,139	Jun-11	88%	Within budget; over time. Louvres for grandstand installed	
	550148 PkC INFP3 - Lane Boulevard - Sth Grafton Upgrade	\$303,450	\$268,128	Jun-12	88%	Operations project. Major works completed.	
	550171 Waterview Heights - tree planting	\$1,818	\$0	Jun-12	0%	Design for planting completed - awaiting plant delivery and installation	
	550179 Annual CV BBQ Replacements	\$10,254	\$15,589	Jun-12	100%	Over budget; on time.	
	550189 Wooli Reserve Steps to Caravan Park	\$2,200	\$280	Commenced by June 2011	100%	Within budget; on time.	
	550191 PkC Glenreagh - Reseal around skate park	\$8,000	\$4,070	Jun-11	0%	Completed reseal works	
	550196 Truckers Stop Grafton Park - shelter	\$3,000	\$997	Jun-11	22%	Picnic table installed	
	550197 Grafton Skate Park Extension	\$13,196	\$13,196	Commenced by June 2011	100%	Over budget; on time. Additional works for base due to unsuitable material and large camphor tree	
<b>2.2</b>	<b>Maintenance Street Cleaning and Garbage Collection (CC230)</b>	\$91,779	\$79,187	Jun-12	86%		
	Works being completed according to regular program						
<b>2.3</b>	<b>Maintenance Public Utilities Grounds Maintenance (CC232)</b>	\$37,758	\$26,037	Jun-12	69%		
	Works at Maclean offices completed						
<b>2.4</b>	<b>Maintenance Public Amenities on Road Reserves (CC234)</b>	\$49,626	\$54,497	Jun-12	110%		
	Works being completed according to regular program						
<b>2.5</b>	<b>Maintenance Parks and Reserves Grounds (CC289)</b>	\$1,545,121	\$1,420,359	Jun-12	92%		
	Mowing program has been reduced						
	Gardens being renovated for winter period						
<b>2.6</b>	<b>Maintenance Parks and Reserves Buildings (CC290)</b>	\$200,781	\$239,393	Jun-12	119%		
	Vandalism to buildings at Barrier Park and McKittrick Park repaired						
<b>2.7</b>	<b>Maintenance Street Trees (CC401)</b>	\$368,732	\$396,900	Jun-12	108%		
	Reponse to CRMS undertaken						
	Regular maintenance program undertaken.						
<b>2.8</b>	<b>Maintenance Nurseries (CC402)</b>	\$68,823	\$66,867	Jun-12	97%		
	Regular program being undertaken						

2.9	<b>Maintenance Roadsides, Laneways and Right of Ways (CC403)</b>		\$511,867	\$548,904	Jun-12	107%	
	Regular program being undertaken						
	Mowing frequency reduced now that growth period has slowed.						
3	<b>CEMETERIES (CC157)</b>						
3.1	<b>Capital Works</b>						
3.1.1	<b>Project Commenced</b>						
	542178	Complete memorial wall at Maclean Lawn Cemetery	\$15,000	\$6,958	Jun-12	46%	Commenced
	542179	Complete memorial wall at Grafton Lawn Cemetery	\$15,000	\$0	Jun-12	0%	Commenced with footing installation
3.1.2	<b>Project Yet to Commence</b>						
	542173	Clarence Lawn Cemetery toilet block reconstruction	\$36,000	\$0	Jun-12	0%	Postponed pending outcome of cemetery expansion design. Carry forward project
	542177	Complete memorial wall at Iluka Columbarium	\$15,000	\$368	Jun-12	2%	
3.1.3	<b>Projects Completed</b>						
	542175	Complete memorial garden at Maclean Lawn Cemetery	\$1,238	\$1,238	Jun-12	100%	On budget; on time
3.2	<b>Maintenance Works (CC252)</b>		\$520,833	\$443,552		85%	
	Cemetery maintenance works being undertaken						
4	<b>REGIONAL LANDFILL (CC225)</b>						
4.1	<b>Capital Works</b>						
4.1.1	<b>Project Commenced</b>						
	540296	New Office and Waste Education Centre at Regional Landfill	\$95,070	\$2,075	Commenced by June 2011	2%	Concept design completed. Detailed design delayed. Carry forward project
	530190	Iluka Waste Transfer Station	\$153,197	\$119,737	Commenced by June 2011	78%	Has been waiting Iluka STP to complete. Base completed and fence installed. DA with Depot and Mens Shed proposal to lodge. Carry forward balance funds of project
4.1.2	<b>Project Yet to Commence</b>						
	530191	New weighbridge	\$100,000	\$0	Jun-12	0%	
	530192	New access road to landfill	\$100,000	\$0	Jun-12	0%	
	530194	New access road to MRF	\$225,000	\$0	Jun-12	0%	
	540298	New access road to Organics Processing	\$225,000	\$0	Jun-12	0%	
4.1.3	<b>Projects Completed</b>						
4.2	<b>WASTE SERVICES</b>						
4.2.1	<b>Domestic Waste (CC222)</b>		\$5,408,230	\$4,106,832		76%	Internal contributions &/or reserve transfers yet to be processed.
	Rollout of new waste services being undertaken.						
4.2.2	<b>Regional Landfill (CC224)</b>		\$3,982,187	\$2,326,236		58%	Internal contributions &/or reserve transfers yet to be processed
4.2.3	<b>Other Waste (226)</b>		\$1,445,891	\$1,022,919		71%	
4.2.4	<b>Commercial Waste (228)</b>		\$452,318	\$128,440		28%	Internal contributions &/or reserve transfers yet to be processed.
5	<b>ENVIRONMENT AND OTHER OPERATIONAL AREAS (CC Various)</b>						
5.1	<b>Capital Works</b>						
5.1.1	<b>Project Commenced</b>						
	550065	Iluka Works Depot	\$40,000	\$0	Jun-11	0%	Has been waiting removal of Iluka STP site sheds. Design underway and survey completed. Carry forward project
	292008	Grid connected solar systems	\$80,000	\$29,725	Jun-11	0%	Grafton airport completed. Townsend depot can be utilised for this funding
5.1.2	<b>Project Yet to Commence</b>						
	292002	Street Light Energy Efficient Replacement Program	\$326,325	\$0	Jun-11	0%	Agreement reached with Essential Energy, program was expected to commence in March 2012
5.1.3	<b>Projects Completed</b>						

6	<b>NOXIOUS WEEDS</b>							ITEM 12.087/12
6.1	<b>Project Commenced</b>	(CC154)						
	994255	Weed Action Program	\$205,266	\$189,415	Jun-12	92%	External funding from NSW DPI to deliver on 12 WAP objectives, including: identification of high risk pathways and species, timely detection, inspections, education and communication	
	994265	Weed Action Program	\$289,750	\$222,447	Jun-12	77%	Council funding to match NSW DPI to deliver on 12 WAP objectives, including: identification of high risk pathways and species, timely detection, inspections, education and communication	
	994275	Noxious Weed - non WAP	\$28,750	\$23,458	Jun-12	82%	Council funding to deliver weed management objectives not including in WAP	
	994377	Bitou Bush tortrix rearing	\$2,921	\$0	Jun-12	0%	Carry forward funds from 10/11 - work to begin from summer begins	
	994355	Crown Land	\$0	\$5,372	Jun-12	#DIV/0!	Report to Crown on funding outcomes.	
6.2	<b>Projects Yet to Commence</b>							
6.3	<b>Projects Completed</b>							
	994633	Lovers Point Beach Access (CAG)	\$4,787	\$6,268	Jun-12	131%	On budget; On time	
7	<b>FLOODPLAIN NRM PROJECTS</b>							
7.1	<b>Capital Works</b>							
	<b>Project Commenced</b>							
	541073	Drain Management	\$74,602	\$74,602	Jun-11	100%	Modification of floodgate structures at Palmers Island Carrs, Ashby Island #1 and Cowper #1 Drains	
	541074	Complementary Drain Mangement	\$8,617	\$8,617	Jun-11	100%	Complementary works undertaken on above drains	
	541076	Sustainable Farming	\$131,000	65,669	Jun-12	50%	Project commenced June '11. Field day held in November. Mgt Plans being developed.	
	541075	BMP Soil health	\$25,883	\$7,793	Jun-11	30%	Works completed at Tucabia site. Awaiting appropriate conditions to complete onground works on Swan Creek site.	
7.2	<b>Projects Completed</b>							
	541071	USP Restoring wetlands, watercourses on North Coast	\$8,513	\$9,076	Jan-12	107%	Over budget; On time	