
E.restore Report June – September 2016

This financial year e.restore has been separated into “Projects” and “Programs”.

Projects - are those actions that have been identified to assist in achieving the Sustainability Action Plan goals and performance measures. Each of the projects has been bid for through the new Pulse project prioritisation system and approved by Council in the 2016/17 Delivery Plan.

Programs - include the on-going delivery of services that are required each year to meet Council’s obligations under the e.restore levy and which are not designated as a specific project. This includes salaries and overheads and maintenance budgets for existing infrastructure such as the co-generation system. It also includes Council Cab and The Artarmon Loop services as they provide services rather than being a specific project.

Section 1 provides details on each project set out in the Delivery Plan. Section 2 provides an overview of the program delivery actions. Each table includes a description of the project or program, progress for the quarter, allocated budget, the amount spent and committed to date and the overall percentage spent and committed to date.

SECTION 1

Natural Environment Projects

Willoughby City Strategy Link: 2.1 Ecosystems and Environmental Health

Delivery Program Activity: Protect maintain and improve the bushland reserve system for conservation, community education and ecological sustainability.

4500 - E-Restore Project Name	Description	Progress	Budget (\$,000's)	Actual + Commitments (\$,000's)	% Actual Spent + Comm
2900 - Natural Area Management Middle Harbour	<p>The Natural Area Management Project (Middle Harbour) consists of bushland management actions that have been identified in the relevant Council endorsed Reserve Action Plan. Community outcomes:</p> <ul style="list-style-type: none"> • Improved biodiversity through maintaining local plant and animal species; • Improved aesthetic, recreational, education, natural heritage and scientific values; • Intrinsic bushland values improve the quality of life for the community. 	<p>Work sites established in all reserves in Middle Harbour Catchment.</p> <p>Reserve Action Plans completed for Artarmon Reserve, Artarmon Park and Clive Park with community consultation carried out using direct mailouts and Have Your Say on council's website.</p> <p>Bushfire hazard reduction preparation work carried out at Willis Rd, North Arm Reserve, Castle Cove.</p> <p>Maintenance work carried out at previous work sites.</p>	410.0	390.4	95%
2901 - Natural Area Management Lane Cove River Catchment	<p>The Natural Area Management Project (Lane Cove River Catchment) consists of bushland management actions that have been identified in the relevant Council endorsed Reserve Action Plan. Actions are site specific but typically include pest plant management, site rehabilitation or revegetation, stormwater management, pest animal management, and resident education actions.</p>	<p>Lane Cove River foreshore revegetation work continued, to complement and extend the regeneration project near Chatswood Golf Course funded by the Sydney Coastal Councils Group grant.</p> <p>Signage installed at 6 locations to provide community information about work in the saltmarsh ecological area.</p>	160.0	84.0	52%

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4500 - E-Restore Project Name	Description	Progress	Budget (\$,000's)	Actual + Commitments (\$,000's)	% Actual Spent + Comm
2902 - Catchment Management Actions Lane Cove River Catchment	Recurrent maintenance program to improve water quality discharging into bushland from stormwater outlets.	Drain stencilling carried out in Swaines Creek Catchment. Regeneration contract work carried out along lower Coolaroo Creek, consistent with Coolaroo Reserve Action Plan.	40.0	32.3	81%
2903 - Catchment Management Actions Middle Harbour	Recurrent maintenance program to improve water quality discharging into bushland from stormwater outlets, stabilise embankments and protect foreshore zones from inundation.	Sea wall repairs carried out at Fig Tree Point to protect foreshore zone at Northbridge and Edinburgh Rd Reserve, Castlecrag. Drain Stencilling carried out in Sailors Bay Catchment. Rubble and sediment removed from creek line in Castlehaven Reserve following demolition of Haven Amphitheatre stage and embankment stabilisation completed.	120.0	65.5	55%
2904 - Reserve Linkage Planting	Infill streetscape planting consistent with the Willoughby Street Tree Master Plan 2013. Improve connectivity between bushland areas.	New linkage created for pedestrians between Calbina Rd and the bush track into Flat Rock Gully. Track and streetscape improvements carried out at Sugarloaf Crescent turning circle and the Barricade, Castlecrag.	130.0	62.9	48%
2116 - Streetscape - Canopy replenishment	Infill streetscape planting consistent with the Willoughby Street Tree Master Plan 2013. Improve connectivity between bushland areas.	Infill indigenous street tree planting was carried out in Hampden Road, Artarmon, Sugarloaf Crescent, Castlecrag and Headland Road, Castle Cove, consistent with the soils and topography of those areas. Maintenance of previous planting was also carried out.	40.0	40.0	100%

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4500 - E-Restore Project Name	Description	Progress	Budget (\$,000's)	Actual + Commitments (\$,000's)	% Actual Spent + Comm
2906 - Live Well in Willoughby Environmental Education - Bushland	Facilitating the proactive engagement and participation of the Willoughby community to protect, and enhance the local environment.	Major events included Tree Day, with 150 participants and 500 tubestock planted and Spring Festival displays. The quarterly Bushwalks program was circulated, with 7 thematic walks and 122 participants. Bushcare Training workshops and Organic gardening workshops had 35 participants. There were 19 school activities with 990 participants. Overall there were 28 activities reaching 1259 people and attaining a satisfaction rating of 98.68%.	80.0	20.0	25%
TOTAL NATURAL ENVIRONMENT			980.0	695.2	71%

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Water Quality and Conservation Projects

Willoughby City Strategy Link: 2.1 Ecosystems and Environmental Health
 2.2 Sustainable Practices

Delivery Program Activity: Actions for Water Quality and Conservation

4500 - E-Restore Project Name	Description	Progress	Budget (\$,000's)	Actual + Commitments (\$,000's)	% Actual Spent + Comm
2881 - Water Quality Monitoring - Environmental Health	To help WCC to create a healthy community, regular water quality monitoring of both chemical and biological indicators within our streams and creeks is essential. The health of the environment will have a direct impact on the health of the community.	Water Quality Monitoring continues quarterly. The Annual report for 15/16 has been received from Sydney Water. The annual results will be uploaded into the Water Quality Health Card on Council's website in due course.	78.8	25.6	32%
2889 - Bi-Centennial Stormwater Harvesting Design Project	Design 1 x stormwater harvesting system as identified in WCC Stormwater Harvesting and Reuse for Parks and Amenities, 2011. Mining of lower flat rock ck for Bi-Centennial Park and Baseball diamond. Requires on ground works to monitor water quality and quantity over 9 month period.	Investigations into the feasibility of a stormwater harvesting system at Bicentennial Reserve was initiated by Council officers. This included potential location of equipment, water quality testing and assessment of local park water demands. A brief has been drafted for the design of a stormwater harvesting and reuse system.	44.0	0.4	1%
2890 - Water Efficiency Retrofit Project	The Water Efficiency Retrofit Project will implement the 15/16 Water Audit. Appendix to include analysis of current consumption in Concourse tenancies and implement measures to reduce water consumption through education and water efficiency methods.	Water efficiency retrofit projects are currently being developed and will go to contract next quarter.	35.0	0.0	0%

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4500 - E-Restore Project Name	Description	Progress	Budget (\$,000's)	Actual + Commitments (\$,000's)	% Actual Spent + Comm
2891 - Stormwater Quality Improvement Device (SQuID) Audit and Design Project	Audit of existing SQuID devices and design for upgrade of 2 x priority SQuIDs (development of necessary maintenance program and associated ongoing works to be funded through 'Maintenance of Capital Project's)	A review of all Council's gross pollutant traps in Council managed waterways was conducted by officers in conjunction with a consultant. A plan for the redesign and rectification of each asset, as well as the potential for new installations, is currently underway.	52.0	0.7	1%
2892 - The Concourse Stormwater Tank - Monitoring and Commissioning	Concourse tank commissioning: Stage 1: \$45,000 (Sort out Software, re-configure PLC, testing system, replacement of ultra-filtration unit & parts) Stage 2: \$35,000 (Prove testing and water quality testing & reporting over 9 month period)	Stage 1 complete. Stage 2 being scoped.	45.0	0.0	0%
2893 - Water Fix Project	Water Fix is a Sydney Water program. Willoughby Council assists in marketing and facilitating partnerships with strata corporations from the WCC LGA to reduce water consumption.	Council staff met with strata management agencies to facilitate access to Sydney Water's Water Fix project. Sydney Water undertook benchmarking of 15 properties this quarter. Where apartments were above the consumption benchmark for water use, Sydney Water and Council then offer advice and practical assistance to reduce water consumption.	10.0	0.0	0%
3021 - Artarmon Stormwater Reuse Project	The primary objective of the Artarmon Stormwater Reuse Scheme is to reduce the demand on potable water supplies for the irrigation of the sporting field in Artarmon Reserve by treating water extracted from the main arm of Flat Rock Creek.	Negotiations entered into with the top two tenderers for the construction phase of the Artarmon Stormwater Harvesting Project. The Never Stop Water Group was appointed to install the designed stormwater harvesting system. Works are to commence on-site in late January 2017.	264.0	0.0	0%
TOTAL WATER PROJECTS			529	27	5%

Noise and Air Quality Projects

Willoughby City Strategy Link: 2.1 Ecosystems and Environmental Health

Delivery Program Activity: Actions for Noise and Air Quality

4500 - E-Restore Project Name	Description	Progress	Budget (\$,000's)	Actual + Commitments (\$,000's)	% Actual Spent + Comm
2880 - Air Quality Monitoring - Environmental Health	<p>Air quality monitoring (AQM) was commenced in the grounds of the Mowbray Public School, March 2007 to establish what the impact the new Lane Cove Tunnel was having on the local airshed and surrounding community. In 2014 it was felt that the original objectives had been met and it was decided to move the equipment to monitor air quality within the Artarmon industrial area.</p> <p>July 2015 the AQM equipment was moved to Councils property at 4 McLachlan Avenue Artarmon to measure impacts on surrounding industrial and adjacent residential areas air quality.</p>	<p>Air quality monitoring continues. There were no exceedances this month.</p>	<p>26.1</p>	<p>26.1</p>	<p>100%</p>

Sustainability Education Projects

Willoughby City Strategy Link: 2.2 Sustainable Practices

Delivery Program Activity: Actions for Sustainability Education

4500 - E-Restore Project Name	Description	Progress	Budget (\$,000)	Actual + Commitments (\$,000's)	% Actual Spent + Comm
2894 - Live Well in Willoughby - Sustainability Education Campaign	Deliver the Live Well in Willoughby campaign. Increase the community's skills in, knowledge about and motivation for sustainability through a range of activities and resources.	<p>During this quarter, 20 sustainability workshops/events were held including:</p> <ul style="list-style-type: none"> • Composting and Worm farming • De-cluttering • Dream Home • End of Solar Bonus Scheme • Energy Expert • Feel the pulse • Food Swap • Grow Your own food • Go Green Science and Renewable Energy Shows • Lighting efficiency master class • Natural Cleaning • Ocean Action Pod • Picking, preserving and fermenting • Sustainable House Day • Live Well Lane at Street Fair <p>Over 2000 people were engaged and a satisfaction rating of 91% was achieved.</p> <p>Live Well Lane at Street Fair was very popular. Devonshire Street Sustainability Hub opened for Sustainable House Day with many people taking advantage of the speed date option.</p>	175.0	38.9	22%
TOTAL SUSTAINABILITY EDUCATION PROJECTS			175.0	38.9	22%

Climate Change and Energy Use Projects

Delivery Plan Link: 2.2 Sustainable Practices

Delivery Program Link: Actions for Climate Change and Energy Use

4500 - E-Restore Project Name	Description	Progress	Budget (\$,000)	Act+ Comm (\$,000)	% Spent/ Comm
2882 - Solar PV Concourse Project	Tender and Implementation of The Concourse Solar array for renewable energy. The 171 kW system is expected to have an 8 year payback period, save around 212 tonnes of CO2 per year.	The final design of the Solar PV installation on the roof of The Concourse was reviewed and approved by Council officers. Request for Tender documents are now being drafted for distribution to the market in January 2017 following ELT approval.	287.0	0.1	0%
2883 - Solar Mapping Project	In order to support the uptake of community solar power for all lower north shore residents and businesses, Council will work with the Australian PV Institute (APVI) to further develop an online solar mapping tool using aerial photography and 3D mapping. The tool is fundamental to the development of a new program for ratepayers that will provide all the necessary information for them to decide if rooftop solar is of benefit to them. The Australian PV Institute is currently applying for ARENA funding. Note that KMC also pursue this project in tandem with WCC.	Council continues to liaise with University of NSW APVI project on data acquisition and program testing. Council GIS staff to determine if existing geospatial information can cover project needs.	5.0	0.0	0%

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4500 - E-Restore Project Name	Description	Progress	Budget (\$,000)	Act+ Comm (\$,000)	% Spent/ Comm
2884 - Solar PV monitoring project	Four small Council Solar PV systems installed on Council buildings prior to 2011 cannot be monitored. Recent improvements in communication technology will allow upgrades for monitoring thereby increasing reliability. Venues: 32, 34 Devonshire Street; West Chatswood Library & Artarmon Kids Cottage.	Site visits and technical feasibility evaluations were completed on all solar PV arrays that are not linked to Council's carbon management software. Quotes are being sourced from installer and product suppliers. The improvement in communications will allow Council to track all its solar PV arrays, not just the larger systems.	13.7	0.0	0%
2885 - Council Lighting Policy / Guidelines	Devising Council lighting policy and or guidelines to ensure consistent approach with Australian standards and internal approval processes.	Council has partnered with SSROC 'Council Owned Lighting Tender Project' to develop the protocol for council owned lighting assets, including the design, controls, poles, luminaires, installation and maintenance. This will provide the information necessary for the WCC policy and guidelines.	24.0	0.0	0%
2886 - Solar Farm 3 - Willoughby Leisure Centre	Detailed design of Solar Farm 3 at the Willoughby Leisure Centre. Based on consultants (UTS and E2D) work to date to be completed for feasibility and then construction in the following year if appropriate.	The feasibility of Solar Farm 3 (SF3) at the Willoughby Leisure Centre is being developed by two parallel projects running concurrently in 2016/2017. The brief for design of SF3 will not be sent out to consultants until feasibility has been proven.	28.0	0.7	3%
2887 - Battery Storage Project	Design and install for solar battery storage at the Dougherty Centre to maximize efficiency of the Solar Farm. A detailed feasibility study for battery storage at the Gibbes st Depot in the following year.	A brief for the design of a battery storage system at the Dougherty Community Centre was sent out to consultants. The battery would be charged by the existing Albert Avenue Solar Farm. The consulting company 'GSES' was awarded the contract. The preliminary business case shows a low ROI therefore GSES is currently investigating alternative options.	185.0	0.0	0%

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4500 - E-Restore Project Name	Description	Progress	Budget (\$,000)	Act+Comm (\$,000)	% Spent/Comm
2888 - Solar PV installation at Naremburn Library	Offset Library electricity usage at Centre by installing solar power PV system. Explore options for increasing system size and supply subject to developing a payment-for-power system with the tenant.	During investigation into solar PV at Naremburn Community Centre a federal grant became available. Council applied for the federal grant on behalf of the childcare centre and is awaiting a decision.	18.0	0.0	0%
TOTAL CLIMATE CHANGE AND ENERGY PROJECTS			560.7	0.8	0%

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Sustainable Building Projects

Delivery Plan Link: 2.2 Sustainable Practices

Delivery Program Link: Actions for Sustainable Buildings

4500 - E-Restore Project Name	Description	Progress	Budget	Actual+ Comm	% Spent/ Comm
2895 - My Green Apartment_ Apartment Lighting Program	My Green Apartment is a program continued from last financial year and is run in partnership with North Sydney Council. The program assists strata managers and strata committees in the upgrading of communal area lighting to reduce electricity consumption.	Council hosted two workshops for members of strata executive committees to provide education on the benefits of upgrading common area lighting to LED. Attendees were also trained on how to conduct their own lighting audits. 12 strata committee's attended and have undertaken self assessments. The resulting data has been sent to consultants who will assist with lighting upgrade options for each strata.	15.0	0.0	0%
2896 - Facility Centre Support Project - Monitoring & Management	Use Envizi software monitoring program to set targets and identify actions with that will assist facility managers (as listed in the Operational section). This project will include the implementation of projects as determined by the action plan negotiated between facility managers and sustainability officers.	Project team met with managers of council facilities to implement the carbon management software program, establish targets and determine potential upgrades to the buildings.	30.0	2.3	8%
2897 - Leisure Centre Cogeneration operational improvement project	This includes: 1) new connection agreement and requisite equipment upgrade to be negotiated with Ausgrid in order to facilitate the export of electricity from the cogen 2) installation of smart metering thereafter monitoring/optimisation of all plant room equipment 3) after completion this project reviewed along with PM16_300081 to ensure optimal operation of WLC heating and cogen equipment	Feasibility Study for 'Ausgrid Connection Agreement' of cogeneration to the grid was completed by Institute of Sustainable Futures, UTS. Beast Solutions contracted to negotiate design with Ausgrid. Total Energy Solutions was contracted to undertake metering installation and protection works required by Ausgrid.	80.0	11.3	14%

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4500 - E-Restore Project Name	Description	Progress	Budget	Actual+ Comm	% Spent/ Comm
2898 - Willoughby Leisure Centre Integrated Energy System Project	This project involves system optimisation between the cogen, boiler and solar hot water system. This project will remove the old boiler as this would result in substantial cost savings if all the energy demand was supplied by the cogen.	Upgrades to the Willoughby Leisure Centre recommended by Institute of Sustainable Futures, UTS and cogeneration contractor Total Energy Services were: 1) Rerouting cogen hot water supply outlet, 2) Decommissioning main pumps, 3) Isolating cogen thermal storage tanks, 4) Monitoring. Following these works Council officers will review the system to determine if running optimally and in conjunction with Project #300073 (Leisure Centre Cogeneration Operational Improvement Project).	45.0	14.2	32%
2899 - Solar hot water at Devonshire Street Childcare Centre	Currently 3 separately located electric storage heaters provide hot water for the Centre. Investigation is required to confirm if it's more energy efficient to replace them with one large roof-located solar hotwater system and timer installed to boost by power from Solar Farm 1 during the daytime.	A feasibility study has shown that as the power needs for the Devonshire street Centre are met efficiently with solar electricity including the newly installed battery, solar hot water is no longer viable at this location. Investigations on alternative solar hot water at other council buildings will now be undertaken.	18.0	0.0	0%
TOTAL SUSTAINABLE BUILDING PROJECTS			188.0	27.8	15%

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Sustainable Transport Projects

Delivery Plan Link: 4.1 Efficient Asset Maintenance

4.2 Transport and Mobility

Delivery Program Link: Actions for Sustainable Transport

4500 - E-Restore Project Name	Description	Progress	Budget (\$,000)	Act+ Comm (\$,000)	% Spent/ Comm
2905 - Sustainable Transport Education Program	WCC is committed to encouraging the community to use sustainable modes of transport such as walking, cycling, car-pooling, car sharing and using public transport. This project will provide for a variety of activities and events for the community in relation to active transport. The project also links in with the overall Live Well in Willoughby environmental education campaign.	11 workshops held from June to end September including Kick the Wheels (under 7 year olds), Bicycle Maintenance Made Easy, Ride Safe (7 -12 year olds) and Ride High (9 - 14 year olds).	55.0	12.3	22%
2907 - Bicycle Network Audit & Assessment (Asset Condition - missing links & survey)	Bicycle paths audit and assessment (condition, surveys, missing links and priorities). Bicycle paths asset transition strategy and improvement works priorities (WCC bicycle network).	Brief developed and sent to potential consultants, contract awarded. A draft report will be ready in February 2017.	35.0	0.0	0%
2908 - Feasibility Study Bicycle Routes & Paths (Gore Hill to St Leonards)	Feasibility Study and preliminary concept designs	Brief developed and sent to potential consultants, contract awarded. A draft report will be ready in February 2017.	10.0	0.0	0%
2909 - Eastern Valley Way (Installation of shared path & pedestrian fencing)	Install missing shared path; bicycle lanterns at a signalised crossing; and pedestrian fencing to channel pedestrians/cyclists to a safe crossing point	Contract awarded. Works underway, shared path markings complete & pedestrian fencing to be complete by November.	30.0	23.5	78%
2910 - Feasibility Study High St/Mowbray Rd Bicycle route upgrade (Installation of bicycle lanterns and paths)	Feasibility study for signage, bicycle lanterns at the traffic signals, green pavement and safety improvements	Project bought forward and completed by end June 2016. Funds transferred to 'Sustainability Projects' budget line for alternative projects.	10.0	0.0	0%

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2911 - Feasibility Study High St/Victoria Ave Bicycle route upgrade (Installation of bicycle lanterns and paths)	Feasibility study for signage, bicycle lanterns at the traffic signals, green pavement and safety improvements	Project bought forward and completed by end June 2016. Funds transferred to 'Resource Conservation - Water' budget line for alternative projects.	10.0	0.0	0%
		TOTAL SUSTAINABLE TRANSPORT PROJECTS	150.0	35.8	24%

Expenditure Total - e.restore projects	\$2,609	\$851	33%
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E.restore – Programs

4500 - E-Restore Project Name	Description	Progress	Budget	Actuals + Comm	% Spent/Committ ed
345001273 - Environmental Monitoring	Salaries and on-costs for 1.25 Environmental Health Officers. Projects engaged in include Water Quality Monitoring, Air Quality Monitoring as Pulse projects. Role also includes cooling tower register management and inspections where required, along with DA assessments in terms environmental compliance.	Draft annual water quality report submitted by Sydney Water. Results for pH, turbidity and conductivity were consistently good. Continuing problems with high nutrient levels and ongoing contamination with faecal coliforms. All Council cooling towers inspected and servicing manuals checked. All compliant.	108.6	26.3	24%
345001274 - Cleaner Production - (Sustainable Business)	Funding for Sustainability Officer (1 FTE) to manage CitySwitch and various Pulse Projects including Solar PV monitoring project Solar PV installation at Naremburn Library, Solar Mapping Project, and Solar hot water at Devonshire Street Childcare centre. \$95,000 of this budget is the WCC contribution to the Better Business Partnership (4 FTEs).	Salaries continue to be paid. \$95,000 paid to the Better Business Partnership for annual WCC partnership fees. BBP full update contained in the BBP Pulse project Update.	190.5	129.5	68%
345001275 - Sustainability Projects	Funding for 3 FTEs including Sustainability Team Leader, Senior Project Manager, and Climate Change Officer who deliver a number of the Pulse Environmental Projects. The Climate Change Adaptation Program is also funded from this budget. The carryover is to pay for projects that have carried over from the 15/15 financial year.	Salaries continue to be paid. One staff member on maternity leave so team is currently being supported by Acting Climate Change Officer.	478.0	252.2	53%
345001276 - Resource Conservation-Water	This funding has been moved to the Artarmon Stormwater Project PM15_100156. No salaries are paid for from this budget.	\$199,000 transferred to Artarmon Stormwater Project. There is currently an overrun which will be adjusted by \$10,000 transfer from 2911 - Feasibility Study High St/Victoria Ave Bicycle route upgrade.	6.0	7.3	121%

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345001277 - Transport Management / Active Transport	This budget provides funding for 0.25 of the Sustainable Transport officer to undertake active transport education and workshops.	Sustainable Transport Officer resigned so position is currently being supported by a casual staff member. Workshops are reported in Pulse Projects report.	23.1	8.3	36%
345001280 - Environmental Education Plan	Funding for the Sustainability Education Team Leader and 0.5 of the Sustainability & Waste Education officer.	Salaries continue to be paid. No staff changes. The Live Well in Willoughby program is being received very well in community. Complete update in Pulse Projects report.	140.0	38.3	27%
345001451 - Internal Overhead	Funding for Council internal overheads to manage the e.restore program.	Funds transferred to corporate.	334.8	83.7	25%
345001591 - Transport Mgt-CouncilCab Project	Funding for Council Cab including Taxi Drivers, Council fleet vehicle, marketing and management. Includes budget for 0.25 of Sustainable Transport Officer funding.	Council Cab continues and a detailed assessment is included in the report to be presented to Council in December.	130.3	15.7	12%
345001801 - Sustainable Building	Funding for two half positions being 0.5 of Sustainable Works Officer and 0.5 of Property Operations & Assets co-ordinator. These are shared positions with Property and Construction Unit to ensure sustainability integrated into Council buildings, maintenance and asset management.	Sustainable Property Operations Manager resigned, this position has not yet been replaced.	103.7	11.4	11%
345001802 - Sustainability Made Easy	Funding for 0.2 of Public Relations & Communications Officer to assist in marketing of e.restore programs. Also provides funding for a part time Sustainability Education Officer (0.4 FTE).	Marketing of e.restore programs continue. Much work being done on social media such as promoting of Live Well activities.	47.5	30.5	64%
345001803 - Sustainability Audit/TRI/TBL	Carryover funding for roll-out of corporate "Business Improvement" sustainability programs.	Environment Unit has a number of Business Improvements to action in 16/17, the main one being Embedding Sustainability into the organisation. A plan for the roll out of the program is being developed.	39.9	1.9	5%

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345001804 - Natural Area Management	Funding for 6 Bushland team positions including Bushland Supervisor and Bushfire Officer plus staff. Program funding for Fire management and other natural resource management & maintenance.	Salaries continue to be paid. The Bushfire Officer position has not been filled so Bushcare Supervisor has taken on this role for now. Bushcare works continue across all sites.	543.9	116.1	21%
345001806 - Streetscape - Linkage	Funding for 1 FTE to implement streetscape linkage project.	Contract management for streetscape and riparian zone works continue.	93.0	25.4	27%
345001808 - Active Transport - 4500_5438	Small amount of funds carried over from last year to pay for Sustainable Transport Education programs.	Fully expended on bike workshops.	1.0	1.0	100%
345001809 - Community Project Events	Funding for 3.5 FTE Bushland Team positions including Bushland Community Officer (part time), Natural Assets Officer and Bushland Education casual staff. Team responsible for Bushland Education and development of Reserve Action Plans.	Wildlife Story Book prep, administration and roll out with schools undertaken this quarter. Reserve Action Plans out to community consultation this quarter include Clive Park and Artarmon Reserve.	240.2	66.8	28%
345001866 - Council's Shuttle Bus (incl Artarmon Loop)	Funding for the Artarmon Loop and The Loop Shuttle bus services. Also 0.5 FTE funding for Sustainable Transport Officer.	The Artarmon Loop and the Loop are ongoing and are considered in detail in the Community Transport report to be presented to Council in November.	305.8	86.7	28%
345002203 - Environmental Vehicle Initiative Program	Funding for Sustainable Fleet Program including more hybrids for the Council Fleet.	100% of \$50,000 transferred to the Fleet budget. Councils greenhouse gases from fuel consumption are being reduced each year with a 31% reduction since the reporting baseline of 2008/09.	50.0	50.0	100%
345002879 - Transfer E-Levy to Reserve for later use	To be used in other projects if required or transferred to environmental levy reserve at end of financial year.	\$65,000 transferred to contribute to the Artarmon Stormwater Reuse project. \$110,000 remains for use on other projects if required.	110.0	0.0	0%

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345003000 - E-Restore - Operating & Mtce Costs	Funding to continue maintenance programs such as co-generation and minor retro-fits as identified throughout the year. Also provides funding for reporting software programs such as ENVIZI that monitor energy and water consumption etc.	Envizi annual software fee paid and upgrade complete. Co-gen maintenance schedule continues.	205.0	18.2	9%
		TOTAL e.restore programs expenditure	\$3,151	\$969	31%

	Q 1 Budget	Total Exp to Date	% Spent
TOTAL SUMMARY E.RESTORE end Q1.	\$5,760	\$1,821	32%