



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

21 AUGUST 2018

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 21 August 2018 commencing at 12.30pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be the initials "CR" followed by a long horizontal stroke.

CHIEF EXECUTIVE OFFICER
15 August 2018

Next Meeting Date: 18.09.18

Please note:

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

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1 OPENING

2 PRESENT

Members Present:

Councillor A P Williams (Chairperson)
The Mayor, Councillor M F Strelow
Councillor R A Swadling
Councillor N K Fisher
Councillor C E Smith
Councillor C R Rutherford
Councillor M D Wickerson

In Attendance:

Mr P Kofod – General Manager Regional Services (Executive Officer)
Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 17 July 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

File No: 10097
Attachments: 1. [Business Outstanding Table](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Peter Kofod - General Manager Regional Services

SUMMARY

The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the Infrastructure Committee is presented for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for the Infrastructure Committee be received.

BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

Business Outstanding Table

Meeting Date: 21 August 2018

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
17/07/2018	Proposed Bus Shelter Program	THAT: 1. Council consider, as part of future budget discussions, the upgrade of the identified 10 bus stop locations to provide shelter structures at a cost of approximately \$200,000; 2. A report be submitted on bus shelter design options and funding sources; and 3. Council look at the priorities around aged care facilities.	Stuart Harvey	31/07/2018	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 CYCLONE DEBBIE FLOOD DAMAGE

File No: 3676
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: David Bremert - Manager Civil Operations

SUMMARY

Following the Severe Tropical Cyclone Debbie and Associated rainfall and flooding, 28 March to 6 April 2017 event, Council has applied for a range of funding streams, under the Natural Disaster Relief and Recovery Arrangements (NDRRA). This report details the projects submitted and the projects which have been successful in receiving funding.

OFFICER'S RECOMMENDATION

THAT Council receive the Cyclone Debbie Flood Damage report.

COMMENTARY

In reference to the Severe Tropical Cyclone Debbie and associated rainfall and flooding, 28 March to 6 April 2017 event, Council has applied under a range of funding streams within the Natural Disaster Relief and Recovery Arrangements (NDRRA).

Preparations of submissions for the NDRRA process commenced in June 2017 and were submitted in late November 2017.

Approval from Queensland Reconstruction Authority (QRA) was received on 5 April 2018 for a total of \$5,900,000 of works. After negotiations with QRA a further \$2,240,000 worth of projects was included, bringing the total to \$8,137,502.

Council submitted 11 projects for funding under the \$45 million Betterment Program for Cyclone Debbie. Council received approval for only two projects. Annexure 1 has the list of unsuccessful projects that were submitted.

Negotiations then commenced with Council and QRA, and agreement has been reached on 8 June 2018. A summary of these can be found below:

Project	Submission Type	Submission Status	Council Contribution	Submitted Value or Estimate (excl GST)	Approved Value (excl GST)	Variance
			\$	\$	\$	\$
1. STC Debbie	Counter Disaster Operation (48 hrs)	Closed Out		\$ 1,040,878	\$ 921,747	\$ 119,131
2. STC Debbie	Emergent (2 months)	Closed Out		\$ 916,617	\$ 883,559	\$ 33,058
3. Reaney Street, The Common	Cat D	Approved		\$ 1,084,725	\$ 130,709	\$ 954,016
4. Water Street, Koongal	Betterment	Approved	\$ 72,077	\$ 537,140	\$ 360,385	\$ 176,755
5. Pilbeam Drive	Betterment	Approved	\$ 471,664	\$ 3,885,117	\$ 2,646,313	\$1,238,804
6. Glenroy Crossing	Restoration	Submitted		\$ 752,904	\$ 65,000	\$ 687,904
7. Gavial Creek Bridge	Restoration	Submitted		\$ 200,000	\$ 120,000	\$ 80,000
8. Flood Markers	Restoration	Approved		\$ 21,486	\$ 21,486	\$ -
9. Scrubby Creek Weir	Restoration	Approved		\$ 875,000	\$ 600,000	\$ 275,000
10. Rural Seal & Asphalt	Restoration	Approved		\$ 2,673,725	\$ 1,429,592	\$1,244,133
11. Urban Work	Restoration	Approved		\$ 4,333,322	\$ 2,042,852	\$2,290,470
12. Rural Work	Restoration	Approved		\$ 7,997,775	\$ 5,647,745	\$2,350,030
13. Rural Work	Restoration	Negotiating		\$ 200,000	\$ 21,000	\$ 179,000
14. Storm Event Urban	Restoration	Approved	\$ 158,108	\$254,239	\$193,641	\$ 60,598
15. Storm Event Rural	Restoration	Approved	\$ 29,046	\$809,418	\$790,542	\$ 18,876
			\$ 730,895	\$25,582,346	\$15,874,571	\$9,707,775

A tender has been awarded to Goldings for the combined rural and urban flood damage works. Works have commenced and are planned to be completed by mid-December 2018.

BUDGET IMPLICATIONS

The restoration, emergent and counter disaster operations are all fully reimbursable. The Betterment projects are fixed cost approvals. In these projects the Council contribution is approximately 10-15%. Any expenditure above the approved amount will need to be funded by Council.

The cost to fully carry out the Water Street project has been estimated at \$760,000, with QRA only paying \$360,000. Council will need to expend \$400,000 of its own funds to complete the project.

For the Pilbeam Drive Betterment works, Council has offered a \$471,664 contribution to the project.

These projects have been included in the new 2018/2019 capital budget.

STAFFING IMPLICATIONS

Council has chosen to undertake the rural grading and re-sheeting works with its day labour workforce. This was done to allow for continuous grading of the rural roads.

The rest of the flood damage will be done by the preferred tender.

RISK ASSESSMENT

The major risk for Council is the likelihood of variations and over expenditure on the projects. Council has engaged an external consultant to act as Superintendent for the contract works.

CONCLUSION

The amount of restoration funds received for this event has been higher than usual, but the Betterment funding received was low at just 6.6% of the total funding, considering that Council was affected by the Cyclone and the flooding events.

8.2 KERSHAW GARDENS - SOUTHERN CAR PARK

File No: 8032
Attachments: 1. Dowling Street Flood Levee Plans [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: David Bremert - Manager Civil Operations

SUMMARY

This report provides responses to the questions raised in relation to the construction of a car park at the southern end of Kershaw Gardens.

OFFICER'S RECOMMENDATION

THAT the Kershaw Gardens – Southern Car Park report be noted.

BACKGROUND

Council received a letter dated 25 July 2018 from Councillor Stephen Schwarten which raised concerns of noise impacts to nearby residents with the works carried out on the southern end of Kershaw Gardens.

As part of the Kershaw Gardens project, Civil Operations were requested to reinstate the southern car park which had been used as a temporary material storage area during the Kershaw Gardens project. The car park and access was constructed in accordance with the Dowling Street Flood Levee plans. These plans included a car park located on the park side of the flood levee. See plans attached.

On Friday 13 July, some construction difficulties occurred which prevented the completion of the works by the scheduled time. Given concrete stabilisation was being used there was no choice, but to continue the project until the works were completed. The project was completed by 7.30pm.

The proposed car park is located inside Kershaw Gardens. The gates are planned to open every day between 6:00am and 6:00pm. The construction of the car park is in accordance with the design plans. There are no current plans to seal this car park.

BUDGET IMPLICATIONS

These works were undertaken as part of the Kershaw Gardens project. The cost of the car park works was \$64,000.

CONCLUSION

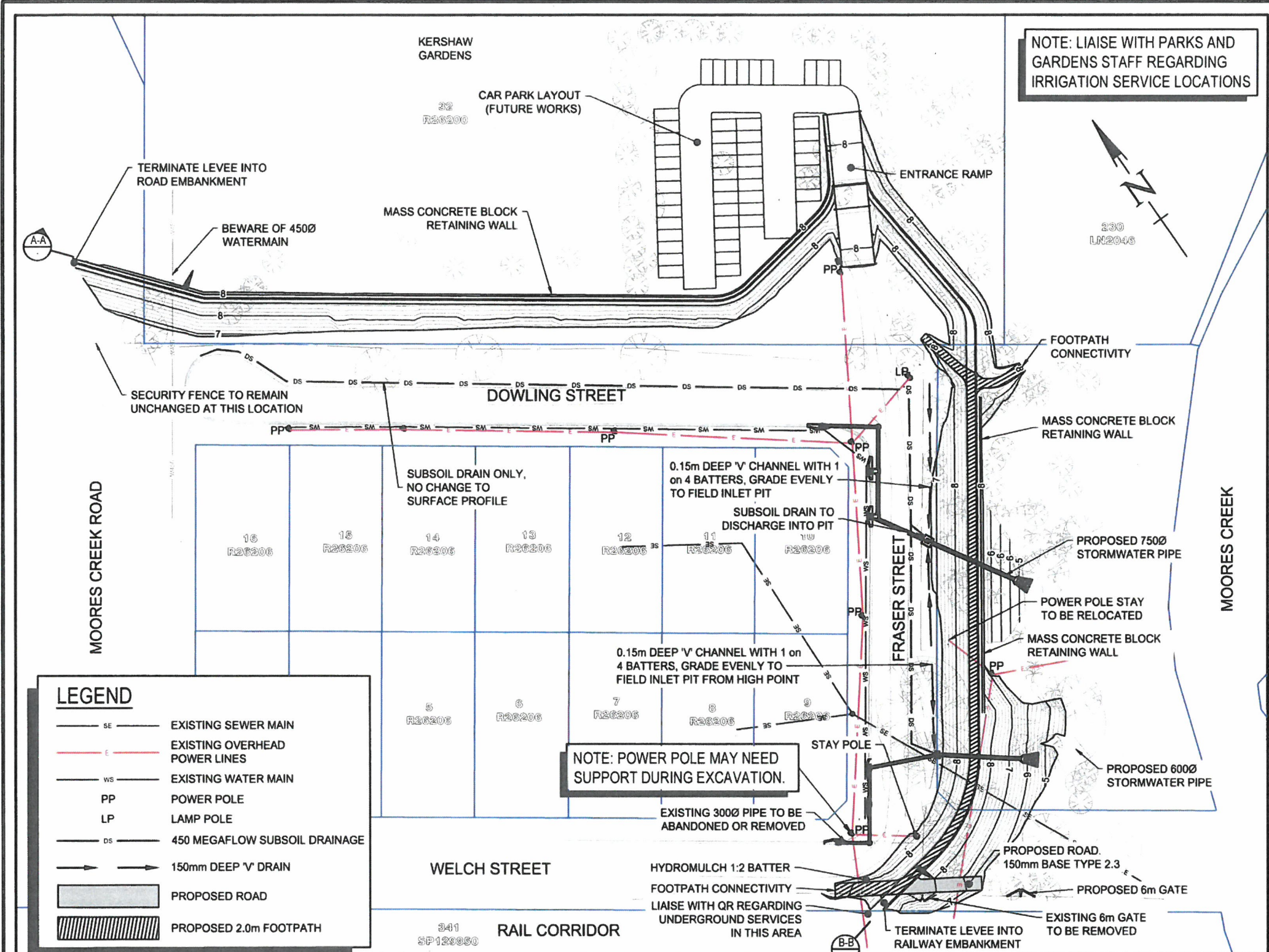
The southern car park has been reinstated as part of the Kershaw Gardens project. Due to some construction issues, the project was required to work until 7.30pm on Friday 13 July 2018.

KERSHAW GARDENS – SOUTHERN CAR PARK

Dowling Street Flood Levee Plans

Meeting Date: 21 August 2018

Attachment No: 1



NOTE: LIAISE WITH PARKS AND GARDENS STAFF REGARDING IRRIGATION SERVICE LOCATIONS

GENERAL

1. ALL DIMENSIONS WITHIN THIS DRAWING SET ARE IN METRES UNLESS SHOWN OTHERWISE.
2. THE CONTRACTOR SHALL VERIFY THE LOCATIONS OF ALL EXISTING SERVICES WITH THE RELEVANT AUTHORITIES BEFORE COMMENCING CONSTRUCTION. ANY COSTS ASSOCIATED WITH REPAIRING DAMAGE TO EXISTING SERVICES SHALL BE PAID FOR BY THE CONTRACTOR.
3. DIMENSIONS, RADII AND LEVELS REFER TO LIP OF KERB AND CHANNEL AND ARE SHOWN AT TANGENT POINTS AND EQUALLY SPACED POINTS ON SINGLE CURVES, UNLESS NOTED OTHERWISE.
4. ALL WORK SHALL BE CARRIED OUT IN ACCORDANCE WITH THE ROCKHAMPTON REGIONAL COUNCIL (R.R.C.) STANDARD SPECIFICATION AND DRAWINGS UNLESS DIRECTED OTHERWISE.
5. ALL LEVELS IN THIS CONTRACT ARE AUSTRALIAN HEIGHT DATUM (AHD).
6. LEVELS FOR CONNECTION TO EXISTING WORKS MAY BE VARIED WHERE NECESSARY ON SITE TO ACHIEVE A SATISFACTORY SMOOTH FINISH TO THE EXISTING WORKS UPON APPROVAL BY SUPERINTENDENT.
7. TREES TO BE RETAINED WHERE POSSIBLE AS DIRECTED BY THE SUPERINTENDENT.
8. TREES CLOSE TO THE LEVEE ALIGNMENT SHALL BE DETERMINED ON SITE BY THE SUPERINTENDENT FOR REMOVAL. ALL ROOTS UNDER WALLS TO BE REMOVED.
9. ALL MATERIALS SHALL BE TRANSPORTED ONLY ON ROUTES APPROVED BY COUNCIL.
10. THE CONTRACTOR'S RRC APPROVED TRAFFIC MANAGEMENT PLAN (TMP) AND EROSION AND SEDIMENT CONTROL PLAN (ESCP) SHALL BE IN PLACE PRIOR TO COMMENCEMENT OF WORKS.
11. METHOD OF DISPOSAL OF ALL WASTE MATERIALS SHALL BE TO COUNCIL'S SATISFACTION.
12. ALL LEVELS ARE DTM DERIVED FOR LAYOUTS, LONGITUDINAL SECTIONS AND CROSS SECTIONS. CONTRACTOR TO CONFIRM LEVELS ON SITE BEFORE CONSTRUCTION.

EARTHWORKS

13. ALL FILL AREAS SHALL BE COMPACTED TO MIN 98% STD U.N.O. LEVEL 1 GTA CONTROL AND CERTIFICATE FOR "CONTROLLED FILL" IS AS PER AUSTRALIAN STANDARD NO. 3798-1996. ALL EXCESS SPOIL TO BE PLACED AS DIRECTED BY THE SITE SUPERINTENDENT. ALL FILL UNDER ROADS SHALL BE 100% STANDARD COMPACTION.
14. REFER TO DWGS 2015-045-02 TO 05 FOR EARTHWORKS AND RETAINING WALL DETAILS.
15. ALL EARTHWORKS QUANTITIES ARE SOLID FILL.
16. EARTHWORKS SPOIL IS TO BE STOCKPILED AS DIRECTED BY THE SUPERINTENDENT. TOPSOIL IS TO BE STRIPPED TO A DEPTH OF 75mm AND STOCKPILED FOR LATER RESPREADING. AREAS REQUIRING FILLING OR ROADWORKS ARE TO BE STRIPPED AND VEGETATION IN OTHER AREAS SHALL BE RETAINED.
17. SILT FENCING IS TO BE PLACED ON THE DOWNSTREAM SIDE OF ALL STOCKPILE SITES AND AN ADEQUATE CUTOFF DRAIN IS TO BE PLACED ON THE UPSTREAM SIDE OF ALL STOCKPILE SITES.
18. ALL EARTHWORKS TESTING TO BE SUPERVISED TO LEVEL 1. FREQUENCY OF FIELD DENSITY TESTING TO BE TYPE 1 IN ACCORDANCE WITH TABLE 8.1 OF AS 3798-1996.
19. BATTER SLOPES TO BE 1 IN 4 MAX UNLESS SPECIFIED OTHERWISE.
20. CUT / FILL HEIGHTS PROVIDED MUST BE ADHERED TO; EXISTING SURFACE HEIGHTS ARE INTERPOLATED FROM A TRIANGULATED DIGITAL TERRAIN MODEL. IT IS THE RESPONSIBILITY OF THE CONTRACTOR TO CONFIRM THE EXISTING SURFACE LEVELS AND CORRESPONDING CUT / FILL HEIGHTS TO ACHIEVE THE DESIGN SURFACE LEVEL ON SITE.
21. FOR RETAINING WALL LOCATIONS AND SETOUT DETAILS, REFER TO DWG 2015-045-03 TO 05.
22. FOR TYPICAL RETAINING WALL CONSTRUCTION DETAILS, REFER PLAN 2015-045-02

PAVEMENT & KERB

23. PAVEMENT THICKNESS SHOWN ON THESE DRAWINGS IS PROVISIONAL ONLY AND SHALL BE CONFIRMED AFTER SUBGRADE TESTING. THE CONTRACTOR SHALL INITIALLY EXCAVATE 250mm BELOW FINISHED SURFACE. LEVEL AND CARRY OUT CBR TESTING TO CONFIRM THE REQUIRED PAVEMENT DESIGN.
24. PAVEMENT DESIGN IS TO BE IN ACCORDANCE WITH CMDG.
25. ALL FOOTPATHS CONSTRUCTION TO BE IN ACCORDANCE WITH CMDG.
26. FOOTPATH LOCATIONS AND FINISHES TO BE IN ACCORDANCE WITH CMDG.
27. ALL VEHICULAR INVERT CROSSINGS TO BE CONSTRUCTED IN ACCORDANCE WITH CMDG

DRAINAGE

28. SUBSOIL DRAINS TO BE CONSTRUCTED IN ACCORDANCE WITH CMDG
29. SUBSOIL DRAINS TO BE PLACED DIRECTLY BEHIND BACK OF ALL KERB & CHANNEL UNLESS NOTED OTHERWISE.
30. SUBSOIL DRAINS ADJACENT TO LANDSCAPED AREAS TO BE AT A MINIMUM DEPTH OF 1.0m UNLESS NOTED OTHERWISE.
31. MAXIMUM DISTANCE BETWEEN CLEANOUT POINTS (INCLUDING GULLY PITS) TO BE 60m.
32. ALL UPSTREAM SUBSOIL DRAINAGE CONNECTIONS POSITIONED WITHIN THE DOWNSTREAM END OF GULLY PITS TO BE CAPPED.
33. ALL GULLY PITS SHALL BE C-M CONCRETE ROAD GULLY UNITS, RECESSED TYPE U.N.O.
34. ALL DRAINAGE PIPES SHALL BE CLASS 3 REINFORCED CONCRETE PIPES UNLESS SHOWN OTHERWISE.
35. THE LEVELS AND SLOPES SHOWN ON MANHOLE COVERS ARE INDICATIVE ONLY. MANHOLE COVERS ARE TO BE CONSTRUCTED FLUSH TO FINISHED SURFACE LEVEL WITHIN CONCRETE FOOTPATHS, ROADS & ALL OTHER PAVED / HARDSTAND AREAS AND 75mm ABOVE FINISHED SURFACE LEVEL IN ALL OTHER AREAS.

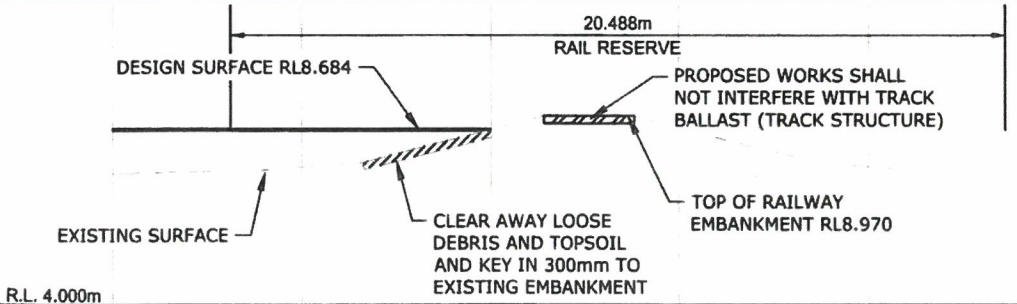
STORMWATER

36. CONSTRUCTION OF ALL STORMWATER INFRASTRUCTURE TO BE IN ACCORDANCE WITH AND SATISFY THE REQUIREMENTS OF CMDG SPECIFICATIONS.
37. SETOUT CO-ORDINATES PROVIDED ON THIS PLAN ARE LOCATED AT CENTRE OF STORMWATER PIT CHAMBER, PIPE CENTRE TO CENTRE UNO.
38. ALL REINFORCED CONCRETE PIPES TO BE RUBBER RING JOINTS AND MINIMUM CLASS 3 UNO.
39. DESIGN SURFACE LEVELS PROVIDED ON THE STORMWATER LONGSECTION PLANS ARE LOCATED AT CENTRE OF PIT.
40. THE CONTRACTOR IS RESPONSIBLE FOR THE LOCATION OF ALL UNDERGROUND SERVICES BEFORE EXCAVATION WORKS ARE INSTIGATED.

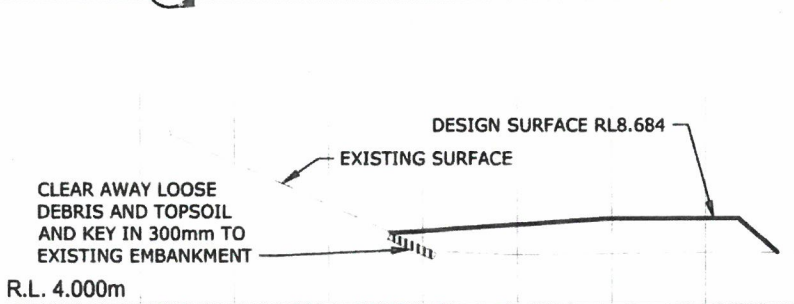
LEGEND

- SE EXISTING SEWER MAIN
- E EXISTING OVERHEAD POWER LINES
- WS EXISTING WATER MAIN
- PP POWER POLE
- LP LAMP POLE
- DS 450 MEGAFLOW SUBSOIL DRAINAGE
- 150mm DEEP 'V' DRAIN
- PROPOSED ROAD
- PROPOSED 2.0m FOOTPATH

NOTE: POWER POLE MAY NEED SUPPORT DURING EXCAVATION.



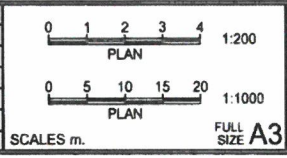
B-B SECTION ABUTTING RAIL RESERVE
SCALE 1:200 (A3)



A-A SECTION ABUTTING MOORES CREEK ROAD
SCALE 1:200 (A3)

FOR CONSTRUCTION
04/03/2016

Surveyed: NS	Date: JAN 2015
Ref Mark: -	R.L. -
Datum: Horiz. GDA 94	Vert. AHD
Zone: 56	Survey Book: -
File Ref: 2015-045	
XREF:	
Aux Plans:	



AMENDMENTS DESCRIPTION	APPRD	DATE
F Drainage Amended		
E Stormwater pipe amended		
D Levee alignment amended		
C Turf and rail corridor notes added		
B Add seepage catch drain + minor changes		
A Original Issue		



Designed	A.S.	DEC'15
Checked	CF	DEC'15
Examined		15/3/16
Recomm.		3/16

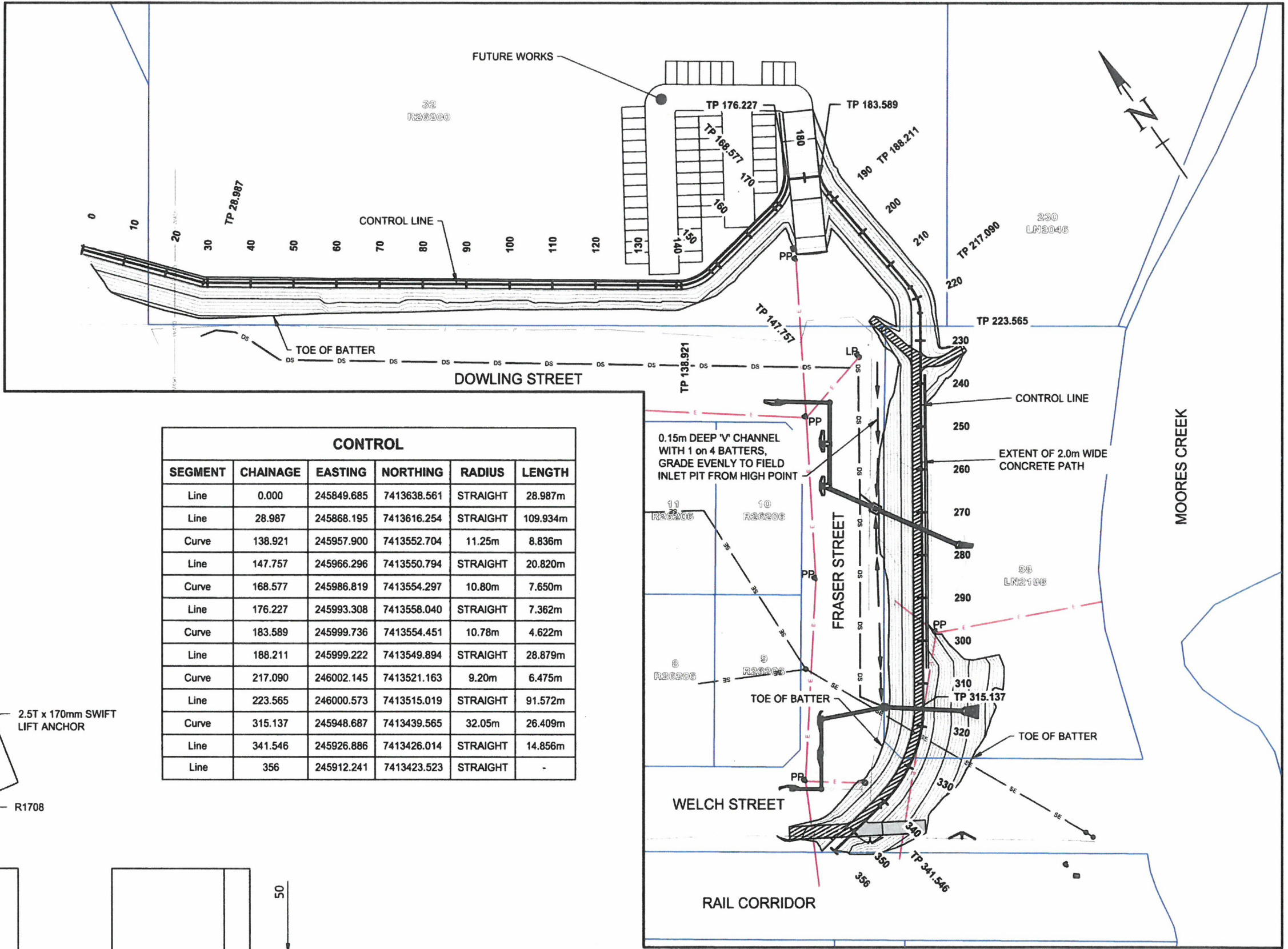
APPROVED *[Signature]*
RPEQ No 7187 DATE 16/3/16
STRATEGIC MANAGER ENGINEERING SERVICES

DOWLING STREET
DOWLING STREET TO WELCH STREET (PARK AVENUE)
FLOOD LEVEE
GENERAL LAYOUT PLAN AND NOTES

Dwg No.	2015-045-01
Sheet No.	1 of 17
Job No.	C.1037945
	A B C D E F

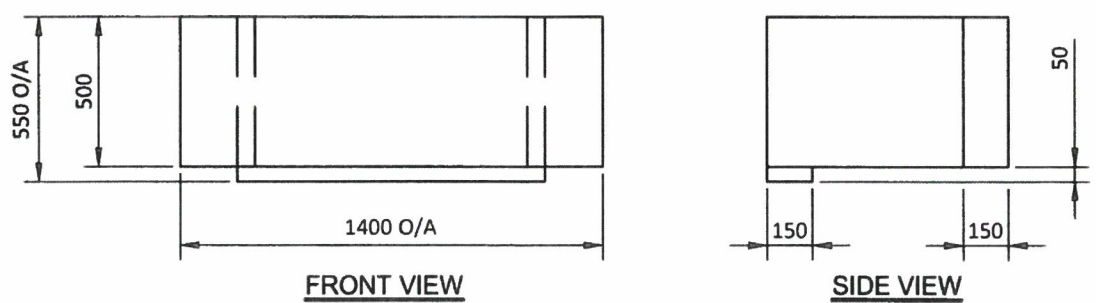
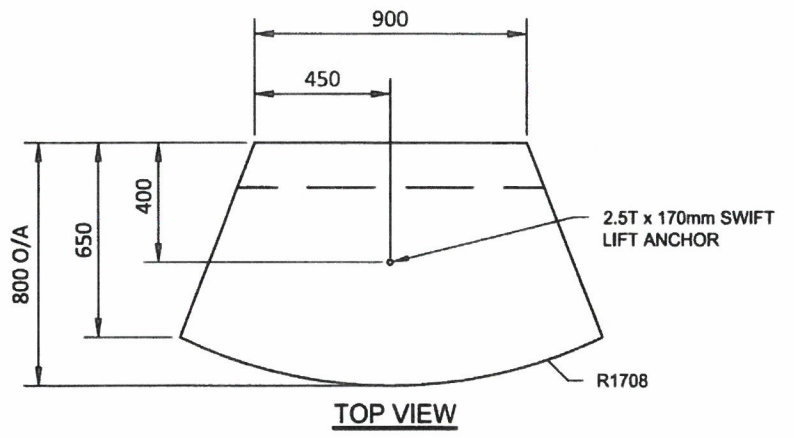
LEGEND

- SE — EXISTING SEWER MAIN
- E — EXISTING OVERHEAD POWER LINES
- WS — EXISTING WATER MAIN
- PP POWER POLE
- LP LAMP POLE
- DS — 450 MEGAFLW SUBSOIL DRAINAGE
- 150mm DEEP 'V' DRAIN
- ▭ PROPOSED ROAD
- ▨ PROPOSED 2.0m FOOTPATH

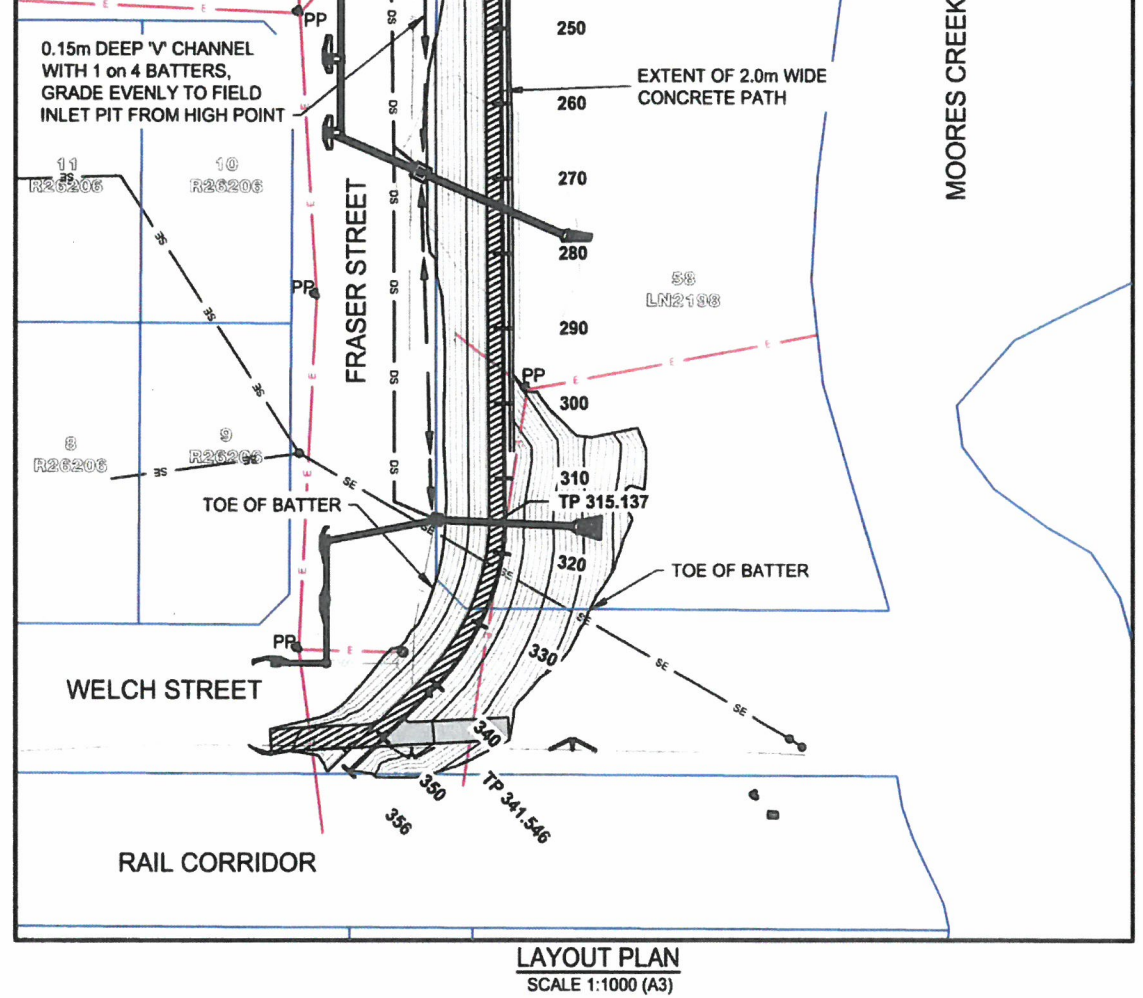


CONTROL

SEGMENT	CHAINAGE	EASTING	NORTHING	RADIUS	LENGTH
Line	0.000	245849.685	7413638.561	STRAIGHT	28.987m
Line	28.987	245868.195	7413616.254	STRAIGHT	109.934m
Curve	138.921	245957.900	7413552.704	11.25m	8.836m
Line	147.757	245966.296	7413550.794	STRAIGHT	20.820m
Curve	168.577	245986.819	7413554.297	10.80m	7.650m
Line	176.227	245993.308	7413558.040	STRAIGHT	7.362m
Curve	183.589	245999.736	7413554.451	10.78m	4.622m
Line	188.211	245999.222	7413549.894	STRAIGHT	28.879m
Curve	217.090	246002.145	7413521.163	9.20m	6.475m
Line	223.565	246000.573	7413515.019	STRAIGHT	91.572m
Curve	315.137	245948.687	7413439.565	32.05m	26.409m
Line	341.546	245926.886	7413426.014	STRAIGHT	14.856m
Line	356	245912.241	7413423.523	STRAIGHT	-

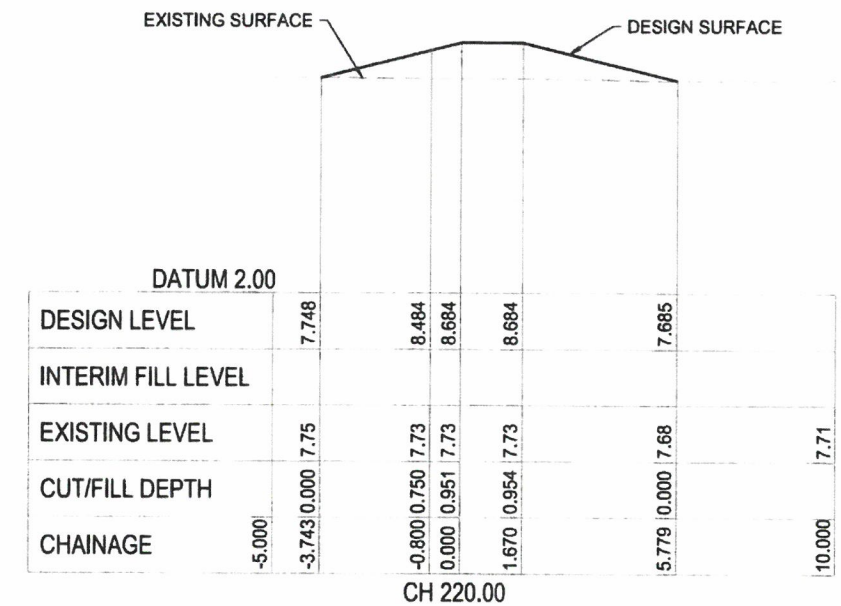
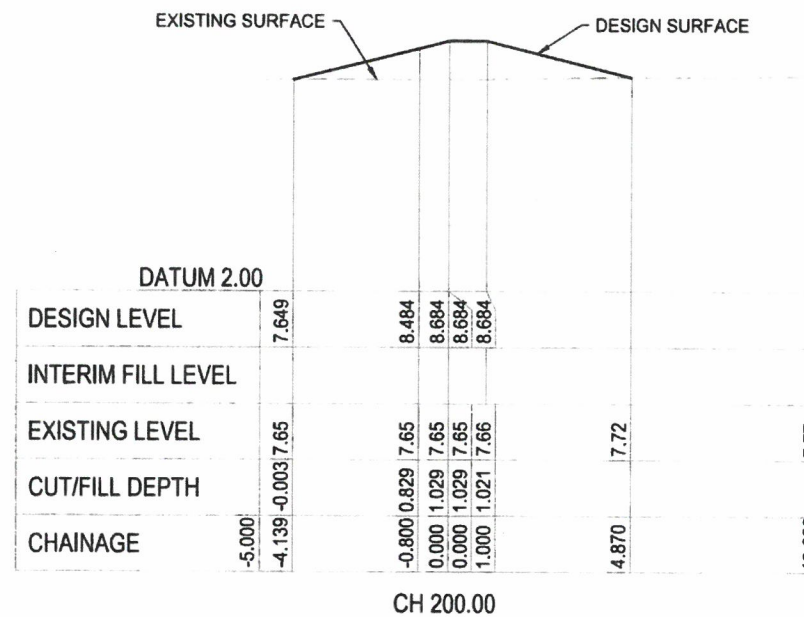
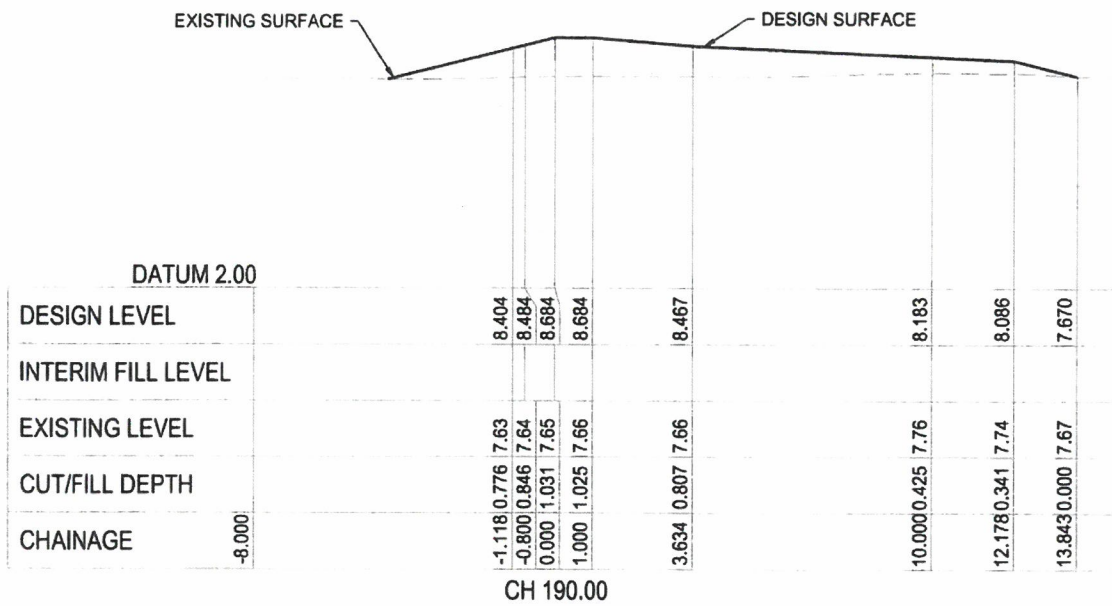
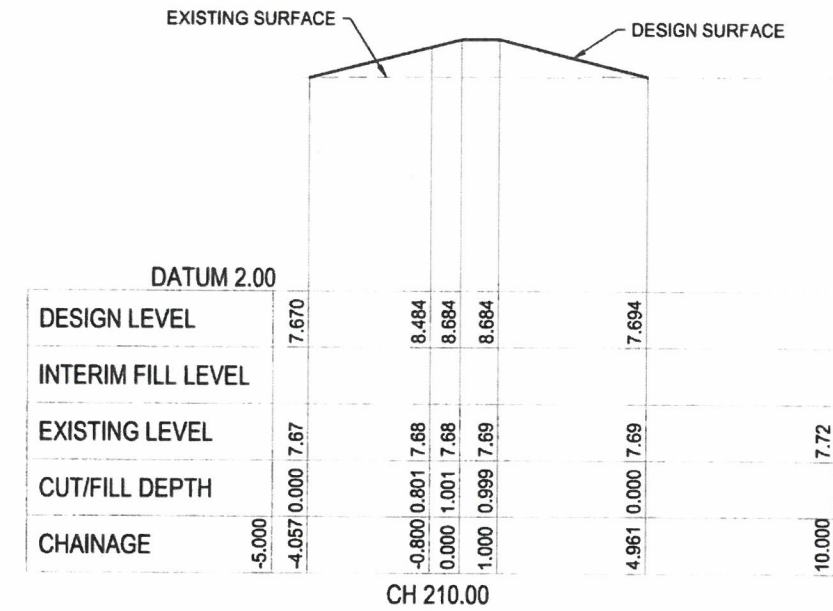
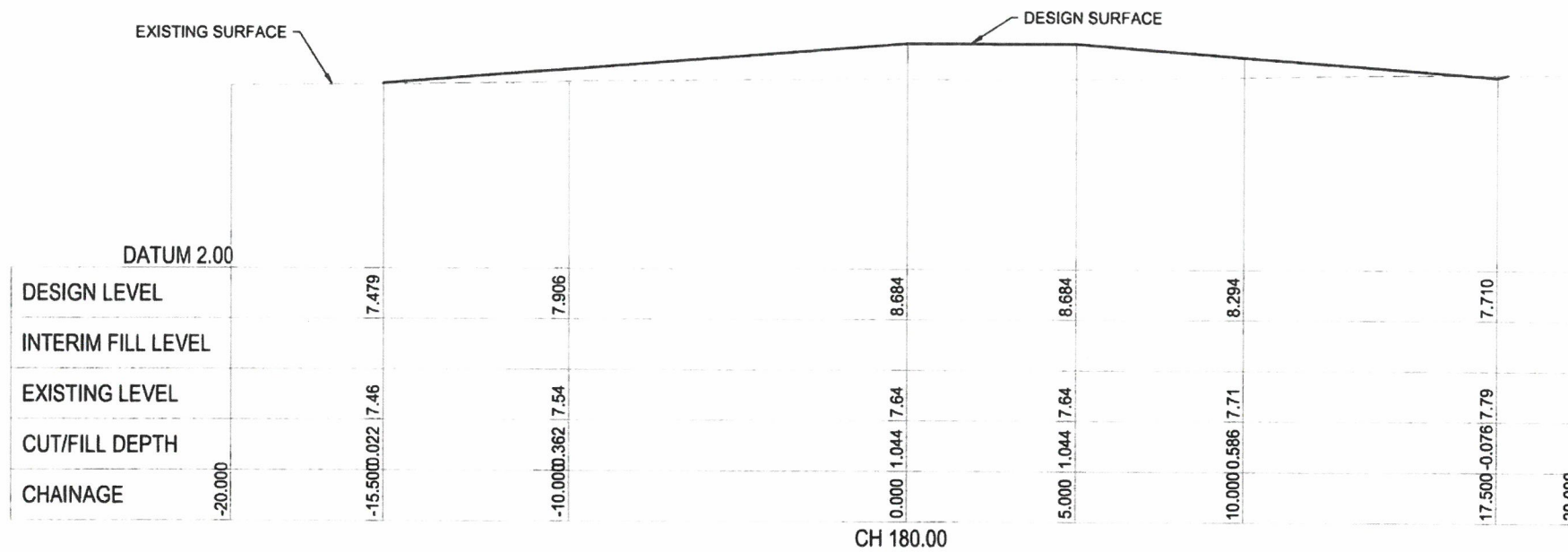


KEPPEL BLOCK DETAIL
N.T.S.



FOR CONSTRUCTION
04/03/2016

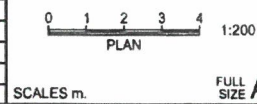
Surveyed: NS Ref Mark: - Datum: Horiz. GDA 94 Vert. AHD Zone: 56 File Ref: 2015-045 XREF: Aux Plans: -	Date: JAN 2015 R.L. - Survey Book: -	<p>1:1000 PLAN</p>	AMENDMENTS DESCRIPTION E Drainage Amended D Levee alignment amended C Turf and rail corridor notes added B Add seepage catch drain + minor changes A Original Issue	APPRD DATE 		Designed: A.S. OCT '15 Checked: CH OCT '15 Examined: 15/3/16 Recomm.: 3/16	APPROVED: <i>[Signature]</i> RPEQ No: 7197 DATE: 16/3/16 STRATEGIC MANAGER ENGINEERING SERVICES	DOWLING STREET DOWLING STREET TO WELCH STREET (PARK AVENUE) FLOOD LEVEE HORIZONTAL ALIGNMENT LAYOUT PLAN	Dwg No: 2015-045-03 Sheet No: 3 of 17 Job No: C.1037945 A B C D E
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FOR CONSTRUCTION

16/12/2015

Surveyed: NS Date: JAN 2015
 Ref Mark: - R.L. -
 Datum: Horiz. GDA 94 Vert. AHD
 Zone: 56 Survey Book: -
 File Ref: 2015-045
 XREF:
 Aux Plans: -



AMENDMENTS DESCRIPTION	APPR'D	DATE
D Levee Alignment amended		
C Turf and rail corridor notes added		
B Add seepage catch drain + minor changes		
A Original Issue		



Designed	A.S	OCT '15	APPROVED <i>[Signature]</i>
Checked	CH	OCT '15	
Examined	<i>[Signature]</i>	01/16	RPEQ No 7187 DATE 10/2/16
Recomm.	<i>[Signature]</i>	01/16	STRATEGIC MANAGER ENGINEERING SERVICES

DOWLING STREET
 DOWLING STREET TO WELCH STREET (PARK AVENUE)
 FLOOD LEVEL
 CROSS SECTIONS SHEET 4 OF 8

Dwg No. **2015-045-13**
 Sheet No. 13 of 17
 Job No: C.1037945
 A B C D

8.3 INFRASTRUCTURE PLANNING MONTHLY OPERATIONS REPORT - AUGUST 2018

File No: 7028
Attachments: 1. Infrastructure Planning Monthly Operations Report - August 2018 [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Martin Crow - Manager Infrastructure Planning

SUMMARY

This report outlines Infrastructure Planning Monthly Operations Report for the period to the end of July 2018.

OFFICER'S RECOMMENDATION

THAT the Infrastructure Planning Monthly Operations Report for August 2018 be received.

BACKGROUND

The Infrastructure Planning Section submits a monthly operations report outlining issues faced by the section and performance against nominated service level criteria. Due to the reporting timeframes and agenda requirements of the Infrastructure Committee, the statistics utilised in the reports will lag the committee meeting dates by approximately 1 month.

INFRASTRUCTURE PLANNING MONTHLY OPERATIONS REPORT - AUGUST 2018

Infrastructure Planning Monthly Operations Report - August 2018

Meeting Date: 21 August 2018

Attachment No: 1

MONTHLY OPERATIONS REPORT

Infrastructure Planning

PERIOD ENDED July 2018



1. Highlights

Major design projects completed in July include:

- Haynes Street Kerb and Channel Reconstruction
- Nine Mile Road Floodway Upgrade
- Cherryfield Road Widening & Sealing
- Haig Street Reconstruction
- Macquarie Street (Stage 1) Reconstruction
- Sheehy Street / Denning Street Intersection Upgrade
- Railway Parade Sewer Rising Main
- Goodsall Street Water Main Replacement
- East Street Water Service Replacement

The Inner Rockhampton traffic model is currently being updated and is planned to be completed by December. This updated model will be used in the review of the LGIP.

Completed the condition survey of the last 1/3 of the sealed roads. Data processing is being conducted now.

2. Innovations, Improvements and Variations

Improved the condition assessment of roads by enhancing the quantity and quality of the data needed for condition survey of roads.

3. Customer Service Requests

Response times for completing customer requests in this reporting period for July 2018 are within the set timeframes.




All Monthly Requests (Priority 3) Engineering 'Traffic Light' report July 2018




	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg WO Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days)		Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed						Current Mth	6 Months		
Urban Addressing (General)	2	2	3	3	0	0	0	8.59	28	● 1.00	● 3.50	● 2.90	2.90
Development - Building Over Sewerline	0	0	1	1	0	0	0	0.00	14	● 1.00	● 1.82	● 2.69	2.02
Engineering - Development Dust, Noise, Road, Misc	1	1	0	0	0	0	0	2.25	14	● 0.00	● 5.46	● 11.66	11.37
Disaster Management - General Enquiry SES	0	0	1	0	1	0	0	0.00	14	● 0.00	● 5.50	● 43.75	8.00
Engineering - General Enquiry	1	1	0	0	0	0	0	-0.53	14	● 0.00	● 5.88	● 10.14	8.30
Flood Management Creeks/Rivers	0	0	1	1	0	0	0	3.14	14	● 3.00	● 15.00	● 16.45	6.08
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	● 0.00	● 4.50	● 4.50	4.50
Infra. Ops Unit - G/E (D/Planner) NOT FOR CSO USE	0	0	0	0	0	0	0	22.61	28	● 0.00	● 1.20	● 6.71	6.71
Water/Sewerage	0	0	0	0	0	0	0	1.93	28	● 0.00	● 0.00	● 13.00	13.00
Petition (Infra Use Only)	0	0	0	0	0	0	0	0.00	90	● 0.00	● 0.00	● 0.00	0.00
Roundabout/Medians (Not related to MTCE)	2	1	1	1	1	0	0	0.13	28	● 2.00	● 3.20	● 5.13	7.00
Speed Limits/Traffic Volumes (Not related to MTCE)	1	0	0	0	1	0	0	2.86	28	● 0.00	● 7.89	● 11.13	9.90
Signs & Lines (New Request - not already existing)	5	4	20	14	7	0	0	119.17	28	● 2.71	● 7.50	● 9.60	7.51
Traffic Signals (Stop Light) (Not related to MTCE)	1	0	0	0	1	0	0	-0.45	28	● 0.00	● 12.00	● 17.50	21.67
Traffic Counts	0	0	0	0	0	0	0	-0.61	28	● 0.00	● 1.00	● 4.00	4.00





4. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended July 2018 – 8.3 % of year elapsed

In terms of scope, schedule and budget, the project is;

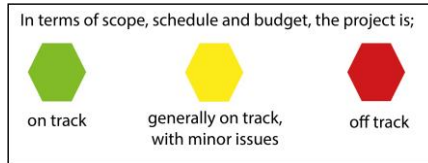







 on track
  generally on track, with minor issues
  off track






Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
LDCC Equipment Upgrade	01/07/208	30/06/2019		TBA	\$58,962
Preliminary design and conceptual layouts	01/07/2018	30/06/2019		\$157,000	0
Webber Park Drainage Scheme Stage 1	01/07/2018	30/06/2019		TBA	\$2,149
Purchase of Charles Street Residence (SES)	01/07/2018	30/06/2019		TBA	\$848

5. Operational Projects

As at period ended July 2018 – 8.3% of year elapsed



Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Traffic/Transport Planning Consultancy Budget	01/07/2018	30/06/2019		Traffic models for Rockhampton and Gracemere and secondment for transport planning.	\$100,000	\$34,765
Stormwater Drainage Planning Consultancy Budget	01/07/2018	30/06/2019		Continuation of stormwater and flood mitigation investigations.	\$300,000	\$45,455
Road Safety Consultancy Budget	01/07/2018	30/06/2019		Road Safety Audits	\$25,000	0
Roads Alliance Consultancy Budget	01/07/2018	30/06/2019		Technical Coordinator support to the Regional Roads and Transport Group	\$55,000	\$50,000
Water and Sewerage Planning Consultancy Budget	01/07/2018	30/06/2019		Water Loss and Sewer Infiltration Investigations	\$15,000	0

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Design Services Consultancy Budget	01/07/2018	30/06/2019		Technical Support for the Design Services section when required.	\$15,000	\$13,636
Disaster Management Consultancy Budget	01/07/2018	30/06/2019		Master Planning SES Facilities Flood Gauge Investigations	\$50,000	0
Road Management and Risk Assessment Consultancy Budget	01/07/2018	30/06/2019		Road management services and risk assessment of heritage bridges	\$45,000	\$35,000
Asset & GIS Operational Consultancy Budget	01/07/2018	30/06/2019		Asset and GIS operational projects	\$50,000	\$22,708
Stormwater Network Consultancy Budget	01/07/2018	30/06/2019		Stormwater network	\$20,000	\$35,449
Bridge Management System Consultancy Budget	01/07/2018	30/06/2019		Bridge management system	\$30,000	\$17,700

6. Budget



End of Month General Ledger - (Inc Operating & Capital) - INFRASTRUCTURE PLANNING

As At End Of July

Report Run: 03-Aug-2018 09:37:04 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	\$	\$	\$	\$	\$	%	8.3% of Year Gone
OPERATIONS							
Revised Budget Comparison							
INFRASTRUCTURE PLANNING							
Strategic Infrastructure							
1 - Revenues	(38,310)	0	(3,192)	0	0	0%	x
2 - Expenses	2,019,497	0	168,291	63,736	193,955	10%	x
3 - Transfer / Overhead Allocat	(312,420)	0	(26,035)	1,156	1,156	0%	x
Total Unit: Strategic Infrastru	1,668,767	0	139,064	64,892	195,111	12%	x
Infrastructure Planning Management							
2 - Expenses	368,953	0	30,746	17,443	21,988	6%	✓
Total Unit: Infrastructure Pla	368,953	0	30,746	17,443	21,988	6%	✓
Civil Design							
2 - Expenses	628,012	0	52,334	30,489	63,807	10%	x
3 - Transfer / Overhead Allocat	17,000	0	1,417	(1,086)	(1,086)	-6%	✓
Total Unit: Civil Design	645,012	0	53,751	29,403	62,721	10%	x
Assets & GIS							
1 - Revenues	(1,300)	0	(108)	0	0	0%	x
2 - Expenses	1,738,215	0	144,851	115,379	230,354	13%	x
3 - Transfer / Overhead Allocat	37,959	0	3,163	1,888	1,888	5%	✓
Total Unit: Assets & GIS	1,774,874	0	147,906	117,267	232,242	13%	x
Disaster Coordination							
1 - Revenues	(38,570)	0	(3,214)	(308)	(308)	1%	x
2 - Expenses	303,196	0	25,266	11,083	22,363	7%	✓
3 - Transfer / Overhead Allocat	251,000	0	20,917	16,481	16,481	7%	✓
Total Unit: Disaster Coordin:	515,626	0	42,969	27,257	38,537	7%	✓
Total Operations:	4,973,232	0	414,436	256,261	550,599	11%	x

CAPITAL

Revised Budget Comparison

INFRASTRUCTURE PLANNING

CP430 - CAPITAL CONTROL INFRASTRUCTURE PLANNING

2 - Expenses	157,000	0	0	2,588	61,959	0%	x
Total Unit: Disaster Coordin:	157,000	0	0	2,588	61,959	0%	x

CP431 - CAPITAL CONTROL INFRASTRUCTURE PLANNING

1 - Revenues	(500,000)	0	0	0	0	0%	✓
Total Unit: Disaster Coordin:	(500,000)	0	0	0	0	0%	✓
Total Capital:	(343,000)	0	0	2,588	61,959	0%	x
Grand Total:	4,630,232	0	414,436	258,850	612,559	0%	✓

8.4 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

File No: 7028
Attachments: 1. **Civil Operations Monthly Operations Report - July 2018**[↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: David Bremert - Manager Civil Operations

SUMMARY

This report outlines Civil Operations Monthly Operations Report on the activities and services July 2018.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report on the activities and services in July 2018 be received.

COMMENTARY

The Civil Operations Section submits a monthly report outlining the details of the programmed works for the upcoming month to assist Council's Executives and Councillors when they receive enquiries from their constituents in relation to road and associated road reserve works.

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

Civil Operations Monthly Operations Report - July 2018

Meeting Date: 21 August 2018

Attachment No: 1

MONTHLY OPERATIONS REPORT

CIVIL OPERATIONS

PERIOD ENDED JULY 2018



1. Operational Summary

Highlights

Construction

Construction of the new roundabout at Denham Street and Alma Street intersection is underway.

Power Street reconstruction completed.

Asphalt resurfacing of sections of Hollingsworth Street and Dean Street completed.

Old Gracemere road is underway.

Innovations, Improvements and Variations

Nil

Legislative Compliance and Standards (including Risk and Safety)

Prohibition notice and improvement notice were received from Safework Qld for Market Lane repair work – this notice was issued regarding traffic management. Notice was lifted same day.

1. Customer Service Requests

Response times for completing customer requests in this reporting period for July.



All Monthly Requests (Priority 3)
Civil Operations 'Traffic Light' report
July 2018

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days)		Avg Completion Time (days) 12 Months (complete and incomplete)	
			Received	Completed						Current Mth	6 Months		
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	11	0	0	0	11	0	0	26.06	90	● 0.00	● 0.00	64.32	72.47
Property Accesses	0	0	4	4	0	0	0	1.60	14	● 3.75	● 7.11	7.68	3.63
Rural Property Addressing (Existing)	0	0	0	0	0	0	0	0.00	28	● 0.00	● 6.00	9.38	9.38
Rural Property Addressing (New)	0	0	2	2	0	0	0	0.00	28	● 3.00	● 3.60	11.77	5.50
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	4.47	30	● 0.00	● 0.00	3.00	3.00
Boat Ramps (Asset)	0	0	0	0	0	0	0	1.53	30	● 0.00	● 4.00	4.50	4.50
Bridge Maintenance (Asset)	1	0	0	0	1	0	0	6.82	60	● 0.00	● 5.40	17.22	20.90
Burn Off Advice - Reduction Burning	0	0	1	0	1	0	0	0.00	10	● 0.00	● 0.80	1.25	0.63
Bus Stops, Seating, Bus Shelters (Asset)	2	1	4	3	2	0	0	5.56	60	● 5.67	● 5.27	15.86	7.95
Drainage Miscellaneous (Asset)	16	2	12	6	20	4	0	7.18	60	● 5.00	● 9.07	15.29	19.62
Drainage Inundation (Flooding Issues) (Asset)	0	0	2	0	2	1	0	7.23	30	● 0.00	● 19.20	20.23	17.10
Drainage Kerb & Channel (Asset)	5	0	9	3	11	4	0	8.20	30	● 11.00	● 10.54	15.99	19.48
Drainage Gully Pits (Asset)	1	1	3	2	1	1	0	7.78	30	● 6.00	● 11.40	11.00	10.87
Drainage Pipes and Culverts (Asset)	4	0	3	0	7	2	0	5.40	30	● 0.00	● 8.93	14.40	22.00
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	0.00	30	● 0.00	● 0.00	0.00	0.00
Grading Unsealed Road Maintenance (Asset)	17	10	16	12	11	1	0	1.31	60	● 2.17	● 6.51	19.00	19.70
Guard Rails (Asset)	0	0	0	0	0	0	0	0.00	30	● 0.00	● 0.00	0.00	0.00
Guide Post (Asset)	1	1	2	0	2	2	0	3.28	30	● 0.00	● 4.00	6.57	8.22
Illegal Dumping (INFRA ONLY-CSO USE NULIT)(Asset)	1	0	3	3	1	0	0	31.80	30	● 2.33	● 41.55	80.74	81.13
Infrastructure - General Enquiry	5	4	22	19	4	0	0	27.95	10	● 2.55	● 7.62	8.94	4.19
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	0.00	30	● 0.00	● 0.00	0.00	0.00
Miscellaneous Road Issues (Asset)	33	13	80	47	52	10	0	3.82	30	● 3.77	● 7.50	18.68	16.72
Footpath & Off-Road Cycle Ways Maint. (Asset)	27	12	11	6	19	2	0	7.09	30	● 5.50	● 9.35	15.61	17.27
Potholes - Sealed Roads (Asset)	17	6	32	23	20	6	0	1.21	30	● 3.17	● 4.37	9.65	10.63
Railway Crossings (Asset)	0	0	0	0	0	0	0	1.33	60	● 0.00	● 0.00	0.00	0.00
Rural Roadside Vegetation Slashing (Asset)	1	0	1	1	1	0	0	3.93	30	● 4.00	● 1.95	3.57	6.45
Signs & Lines (Already Existing) - (Asset)	12	5	32	18	21	11	0	3.27	30	● 3.11	● 8.30	13.08	13.75
Street Lighting - Other (Asset)	2	0	2	0	4	0	0	3.36	30	● 0.00	● 20.60	19.09	9.75
Street Lighting - Maintenance (Asset)	0	0	3	1	2	2	0	1.55	30	● 0.00	● 2.71	2.87	3.64
Street Sweeping - (Asset)	1	1	15	9	6	3	0	4.29	14	● 3.67	● 3.15	7.91	6.29
Traffic Lights (Asset)	7	0	6	6	7	0	0	0.90	14	● 0.67	● 4.12	3.42	8.00
Water Course Miscellaneous (Asset)	0	0	0	0	0	0	0	6.58	30	● 0.00	● 3.00	18.00	5.67
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	0.00	30	● 0.00	● 0.00	0.00	0.00

2. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended July – 8.3% of year elapsed.

In terms of scope, schedule and budget, the project is;

on track generally on track, with minor issues off track

On track



Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP422 CAPITAL CONTROL RURAL OPERATIONS WEST					
RWC-Annual Reseal Program	02/07/2018			410,000.00	0.00
RWC-BDG-Calmorin Rd Hansons Bridge (Revenue)				965,000.00	0.00
RWC-BDG-Calmorin Road-Hansens Bridge Replacement	22/11/2018	23/01/2019		0.00	1,383.47
RWC-BDG-Glenroy Rd - Louisa Creek Bridge	02/07/2018			51,000.00	0.00
RWC-BDG-Mount Hopeful Road Ch 0.4km	24/01/2019	11/03/2019		378,999.96	0.00
RWC-FW-Glenroy Marlborough Rd - Ch 25.98	19/06/2019	27/06/2019		35,000.04	0.00
RWC-FW-Gum Tree Avenue - Ch 0.40 (upgrade floodway)	23/10/2018	21/11/2018		200,000.04	0.00
RWC-FW-Kalapa Black Mtn Rd - Ch 4.04 5.71 6.68 & 7.99	12/03/2019	18/04/2019		147,999.96	0.00
RWC-FW-Morinish Rd - Ch 6.07	31/05/2019	07/06/2019		30,000.00	0.00

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP422 CAPITAL CONTROL RURAL OPERATIONS WEST					
RWC-FW-Moses Rd - Ch 3.13 & 5.29	08/05/2019	30/05/2019		69,999.96	0.00
RWC-FW-Nine Mile Rd floodway Ch7.85-10.68	07/08/2018	22/10/2018		513,000.00	230.83
RWC-FW-Rosewood Rd - Ch 36.55	11/06/2019	18/06/2019		35,000.04	0.00
RWC-FW-Rosewood Road Ch 42.48				0.00	184.80
RWC-FW-Seymour Rd - Ch 0.26 0.82	19/04/2019	07/05/2019		75,000.00	0.00
RWC-GR-Edmestone Rd Pink Lilly Ch 0.79-1.89 km				0.00	17,651.73
RWC-GR-Fairview Rd Morinish Ch 1.2-1.8 2.8-2.9 3.5-3.55				0.00	5,778.30
RWC-GR-Hunt Rd Alton Downs Ch 1.45-3.20 3.40-4.60 km				0.00	6,232.76
RWC-GR-Kabra Scrubby Creek Rd Kabra Ch 0.8 - 1.8 km				0.00	603.35
RWC-GR-Martin Rd Pink Lily Ch 0.00-0.18 km				0.00	4,790.83
RWC-GR-Morinish Rd Morinish Ch 0.4-0.8 1.8-2.0 2.4-3.3 3				0.00	-36.61
RWC-MC-South Yaamba Rd Sandy Creek				0.00	10,018.18
RWC-NC-Kabra Scrubby Creek Rd Kabra - bitumen seal CH 0.				10,000.00	16,923.25
RWC-NC-Renewal of Unsealed Road Gravel Program A	02/07/2018			2,053,000.00	0.00
RWC-NC-South Ulam Road - Widening 2017 use 1078559	08/05/2019	06/06/2019		306,000.00	0.00

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP422 CAPITAL CONTROL RURAL OPERATIONS WEST					
RWC-RC-Alton Downs to 9 Mile Rd - Ch 1.50 to Ch 4.70 reh				0.00	26,961.85
RWC-RC-Cherryfield Rd (Reigal to Ashford) seal road	01/08/2018	14/09/2019		400,000.00	9,866.99
RWC-RC-Griffith St (Stanwell) - Ch 0 to 0.25	04/09/2018	10/09/2018		72,999.96	0.00
RWC-RC-Hanrahan Road Floodway-Fitzroy River (Revenue 111				0.00	414.06
RWC-RC-Malchi-Nine Mile Road-Ch 7.5 to Ch 9.5				0.00	361.14
RWC-RC-Malchi-Nine Mile Road-Ch 9.5 to 9.7				14,000.00	38,324.58
RWC-RC-Nine Mile Road Floodway Stage 3 Ch 7.8 - 8.4 km				0.00	65,452.66
RWC-RC-Thirsty Creek Road - CH 0.0 to 14.5 km				0.00	54.22
RWC-RS-Mt Hopeful Rd Bajool Ch 0.00 to 0.49	24/01/2019	11/03/2019		0.00	440.28
RWC-SW-Neerkol Rd Stanwell				0.00	11,945.98
				5,766,999.96	217,582.65

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP428 CAPITAL CONTROL WEST URBAN OPERATIONS					
UWC-Annual Reseal Program	02/07/2018			513,000.00	0.00
UWC-AS-Low cost sealing of minor roads				103,000.00	0.00
UWC-BS-Morgan Street Long Range Coach Stop	22/11/2018	14/12/2018		0.00	198.31
UWC-FP-Bland St Johnson rd (Cemetery frontage) to Arlott				0.00	4,950.00
UWC-FP-Gracemere CBD W4Q Round 2 Bgt only (Revenue 1079	03/01/2019	07/05/2019		185,000.00	1,428.61
UWC-FP-Morgan Street - CBD inc improve seating and rubbi	21/12/2018	09/05/2019		6,000.00	0.00
UWC-NC-Byrnes Parade-Service Road	18/10/2018	22/10/2018		50,000.00	382.36
UWC-RC-Baree Crescent	23/10/2018	31/10/2018		405,000.00	0.00
UWC-RC-Macquarie St- Sommerset Rd-Middle Road GIA W4Q Ro	24/07/2018	08/10/2018		420,000.00	1,157.56
UWC-RC-Macquarie St-Somerset Rd to Middle Rd				480,000.00	65,580.00
UWC-RC-Morgan Street Upgrade as part of streetscape	06/05/2019	04/07/2019		80,000.00	0.00
UWC-RC-Ranger St - Fisher St to Lawrie St				27,000.00	0.00
UWC-SW-Replace Stormwater Inlets	09/08/2018	30/08/2018		105,999.96	0.00
				2,374,999.96	73,696.84

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS					
Previous Projects No ID CP427				0.00	187.50
UCC-AS-Annual Reseal Program	02/07/2018			4,095,000.00	0.00
UCC-AS-Agnes Street - Penlington Street to Denham Street				0.00	779.91
UCC-AS-Albert Street - Canning St to Talford St				2,000.00	36,991.07
UCC-AS-Alma Street - Denham Street to Roundabout				0.00	20,352.68
UCC-AS-Archer Street - Canning St to Talford St				0.00	60,052.19
UCC-AS-Elphinstone Street - Thozet Road to Rush Street				0.00	139.82
UCC-AS-Heavy Patching across Urban Area from Asset Management I				410,000.00	0.00
UCC-AS-Hollingsworth Street - Farm St to Power St				0.00	241.03
UCC-AS-Pilbeam Drive Reseal	02/07/2018			315,000.00	0.00
UCC-BDG-Bridge Rehabilitation	02/07/2018			250,000.00	13,343.67
UCC-BDG-Quay Street Bridge Major Renewal	02/07/2018			999,999.96	12,802.02
UCC-Blackspot Allocation for 100% Projects				500,000.04	0.00
UCC-Bus Stop Program	14/01/2019	16/04/2019		308,000.00	27,352.38
UCC-Chancellors Estate defect repairs (Revenue 1078917)	02/07/2018			82,000.00	56.40

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS					
UCC-FP-Alma Street - Denham Street Roundabout	13/07/2018	13/08/2018		0.00	437.42
UCC-FP-Alma Street - Derby St to Town Hall Entrance W4Q	28/08/2018	26/09/2018		0.00	568.17
UCC-FP-Bolsover Street - Stanley St to Francis St W4Q Ro				0.00	591.15
UCC-FP-Carlton Street - Orr Av to McLaughlin St W4Q Roun				2,200.00	2,150.90
UCC-FP-Denham Street - Athelstane Ter to Canning St W4Q	19/07/2018	27/08/2018		0.00	660.00
UCC-FP-Division 3-Rockonia Road (Connor to Stack previou				6,700.00	6,832.96
UCC-FP-Footpath and cycleway Round 2 W4Q bgt (Revenue 1				470,000.04	0.00
UCC-FP-German Street-Rosewood Drive to Sunset Drive	02/07/2018	18/07/2018		10,200.00	10,198.04
UCC-FP-Kerrigan Roundabout - Underpass of Kerrigan St				0.00	585.51
UCC-FP-Pilbeam Drive Walkway connection to Frenchville R	14/08/2018	21/11/2018		789,000.00	6,886.36
UCC-FP-Reconstruction Footpaths-To be determined from Asset	02/07/2018			255,999.96	0.00
UCC-FP-Spencer Street - Agnes St to Gardens W4Q Round 2	18/06/2018	04/07/2018		0.00	614.62
UCC-FP-Talford Street_Albert Street to North Street				0.00	189.26
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only				200,000.00	266,883.91
UCC-KC-Archer St -Campbell St to Kent St				0.00	147.70

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS					
UCC-Kerb Ramp Program - Bulk Allocation	29/11/2018	20/12/2018		24,999.96	0.00
UCC-Marine Infrastructure Design				100,000.00	0.00
UCC-MISC-Asphalt Repairs				0.00	41,915.54
UCC-MISC-PCYC Berserker Flood Valves W4Q Round 2 (Rev 10	26/07/2018	24/08/2018		89,999.96	15,701.82
UCC-NC-Jones St -Brosnan Cr to Norman Rd	04/12/2018	15/03/2019		400,000.00	11,385.95
UCC-NC-North St-Victoria Pde to Campbell St cycle path	18/09/2018	03/12/2018		364,000.00	2,896.42
UCC-RC-Alexander St - Richardson Rd to Moores Creek Rd	09/10/2018	28/06/2019		2,100,000.00	18,198.93
UCC-RC-Bennett St - Ford St to Eldon St	17/04/2019	11/06/2019		204,999.96	0.00
UCC-RC-Berserker St-Simpson St-Robinson St				175,000.00	-2.59
UCC-RC-Bevis St-Wandal Rd to Cavell St				0.00	-42.24
UCC-RC-Bridge Street (Yeppoon Railway to Queen Elizabeth	02/07/2018			300,000.00	145,291.04
UCC-RC-Campbell Street (North St to Mary Blow Dr)				0.00	-12.82
UCC-RC-Clanfield St (Wooster St to Simpson St)	02/07/2018	03/08/2018		400,000.00	125,157.76
UCC-RC-Dean St Talbot to Elphinstone				30,000.00	72,183.96
UCC-RC-Denham Street-Campbell Street Roundabout (Revenue				4,000.00	99,870.36

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS					
UCC-RC-Glenmore Road-(Main St-NC Railway)	08/05/2019	06/06/2019		305,000.00	26,106.47
UCC-RC-Haig Street-Wandal Road to Cavell Street	27/08/2018	27/11/2018		500,000.04	5,134.50
UCC-RC-Haynes Street - Hollingsworth to Byrne St	02/07/2018	24/07/2018		72,399.96	0.00
UCC-RC-Haynes Street (Hollingsworth St to Byrne St)				0.00	208.43
UCC-RC-Hindley Street-Elphinstone Street to Livingstone	22/08/2018	09/10/2018		189,999.96	1,081.44
UCC-RC-Main St pavement failures	02/07/2018	14/09/2018		469,999.96	29,231.74
UCC-RC-Mason Ave-Hotham CI to Norman Rd	02/07/2018	03/12/2018		950,000.00	181,192.20
UCC-RC-North St - Hospital to Hunter Stret	26/02/2019	18/04/2019		204,999.96	0.00
UCC-RC-Pavement rehabilitation of Bolsover - Archer to St				1,000.00	956.44
UCC-RC-Pavement rehabilitation of Quay St (William to Der	02/07/2018	03/12/2018		713,000.00	0.00
UCC-RC-Power St (Hollingsworth St to Alexandra St)				4,000.00	5,678.57
UCC-RC-Quay Ln & Pilbeam Theatre Carpark (Revenue)	13/02/2019	26/06/2019		513,000.00	0.00
UCC-RC-Rodger Street(Boland St to Medcraf St)				0.00	-20.44
UCC-RC-Rodger Street-Medcraf Street to Buzacott Street				0.00	-13.20
UCC-RC-Schultz St - Denham St Ext to Verney St	28/11/2018	11/01/2019		188,000.04	0.00

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS					
UCC-RC-Sheehy Street - Denning St Intersection	09/08/2018	07/09/2018		0.00	2,936.89
UCC-RC-Stanley Street-Alma Street Intersection (Revenue				10,500.00	12,068.33
UCC-RC-Upper Dawson Rd (Nathan St to Wakefield St)				21,000.00	35,287.98
UCC-RC-Upper Dawson Rd-Nathan-Wakefield	19/03/2019	26/06/2019		510,000.00	0.00
UCC-RC-West Street - Albert St to Cambridge St				0.00	99.93
UCC-RF-Pilbeam Drive guard rails				50,000.00	0.00
UCC-RF-Replacement & straightening Street Signage W4Q Ro	02/07/2018	02/10/2018		120,000.00	186.00
UCC-RS-Road Safety Minor Works Program	14/03/2019	06/05/2019		204,999.96	17,380.82
UCC-Safety Audit Works-Pilbeam Drive	02/07/2018			30,000.00	0.00
UCC-SLS-Arrow Street - Campbell Street to End				5,000.00	4,988.59
UCC-SLS-Barambah Street - Knutsford Street to Rundle Str				27,400.00	27,354.07
UCC-SLS-Beaconsfield Terrace - Bellevue Terrace to Denha				11,400.00	11,383.68
UCC-SLS-Boreham - Melbourne Street to Cul-de-sac				3,500.00	3,429.64
UCC-SLS-Campbell Street (Shoulders) - Wood Street to 395				2,200.00	2,217.14
UCC-SLS-Dally Street - Lion Creek Road to Hamilton Aven				5,600.00	5,542.88

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS					
UCC-SLS-Gorle Street - Hunter Street to Melbourne Street				14,000.00	13,968.04
UCC-SLS-Harbourne Street - Stenhouse Street to Lakes Cre				7,900.00	7,857.01
UCC-SLS-Huntington Street - Melbourne Street to Cul-de-s				3,700.00	3,637.51
UCC-SLS-McKelligett Street - Naughton Street to Norman S				36,900.00	36,860.09
UCC-SLS-Meade Street - Little Oackley Street to Herbert				8,100.00	8,057.94
UCC-SLS-Melbourne Street - Lund Street to End				8,800.00	8,730.02
UCC-SLS-Naughton Street - Wandal Road to Jones Street				14,600.00	14,550.03
UCC-SLS-Parker Street - Pearson Street to Wambool Street				10,900.00	10,864.02
UCC-SLS-Paterson Avenue - Cooper Street to Rhodes Street				50,000.00	49,885.84
UCC-SLS-Paterson Street - Cooper Street to Mackay Street				24,250.00	24,250.07
UCC-SLS-Robert Street - North Street to End				5,200.00	5,182.57
UCC-SLS-Rundle Street - 118 Rundle Street to Naughton St				6,800.00	6,859.30
UCC-SLS-Rundle Street - Jardine Street to Naughton Stree				14,200.00	14,203.61
UCC-SL-Streetlighting Improvement Program	02/07/2018			50,000.04	0.00
UCC-SW-Alexander Street Drainage				85,000.00	50,537.16




Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS					
UCC-SW-Curran Street - Rhodes Street Intersection				0.00	-7.76
UCC-SW-Dean St Drainage_Rodboro St to Peter St	24/07/2018	22/08/2018		80,000.00	5,235.33
UCC-SW-Park Street Drainage 5A - Tung Yeen Street (Reven	04/09/2018	20/02/2019		887,592.00	15,225.52
UCC-SW-Paterson Avenue - Rose Street Intersection				0.00	517.99
UCC-SW-Quay Lane_North St to Albert St	04/12/2018	02/01/2019		65,000.04	0.00
UCC-SW-Replace Stormwater Inlets	07/08/2018	21/08/2018		95,000.04	-14,612.53
UCC-SW-Sir Raymond Huish Dr - 300 dia				0.00	-4.50
UCC-SW-South Rockhampton Main Drain				3,500.00	3,461.97
UCC-SW-Stack St Stage 2				0.00	-15.65
UCC-SW-Stormwater general allocation for small projects	18/06/2018	05/09/2018		99,999.96	0.00
UCC-SW-Wackford Street Drainage	21/02/2019	07/06/2019		720,000.00	0.00
UCC-SW-Webber park Stage 1B inlets/outlets	23/10/2018	10/04/2019		1,209,999.96	24,855.75
UCC-SW-Western St (Meade)				0.00	12,938.58
UCC-TL-Berserker St and Simpson Street - Blackspot (Reve	27/11/2018	25/02/2019		0.00	1,216.40
UCC-TL-Misc Traffic Light Upgrades- (PAPL to Radio Link)	02/07/2018			156,999.96	0.00




Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS					
UCC-W&S-Belmont Rd Widening - FRW Entrance to South Boun	02/07/2018			219,999.96	0.00
UCC-Yaamba Rd On-Road Cycleways-Moores Ck Rd to Nuttall	21/05/2018	12/02/2019		0.00	819.80
				21,880,541.72	1,679,095.01

3. Operational Projects

As at period ended July – 8.3 % of year elapsed

In terms of scope, schedule and budget, the project is;

		
on track	generally on track, with minor issues	off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Urban	1 July	30 June		As planned	6,462,344	776,364
Rural	1 July	30 June		As planned	4,851,841	479,555
Urban West	1 July	30 June		As planned	1,066,520	84,429

4. Budget

Financial performance as expected for the reporting period.

2018.2019 - As of the 3 August 2018 - CAPITAL				
	Adopted Budget	Actual Expenditure	Actual Expend inc Committals	
Rural	\$5,703,000	\$205,863	\$421,206	7.39%
Urban Central	\$20,954,992	\$1,328,568	\$2,023,182	9.65%
Urban West	\$2,295,000	\$3,530	\$78,203	3.41%
Capital Total	\$23,249,992	\$1,332,098	\$2,101,385	9.0%

Comments

As at period at the end of July 2018 – 8.4% of year elapsed – year to date expenditure is **9%** – expenditure is within set target.

2018.2019 - As of the 3 August 2018 - OPERATING					
	Adopted Budget	Actual Revenue	Actual Expenditure	Actual Expend inc Committals	
Rural	\$4,851,841	\$0	\$439,251	\$479,555	9.9%
Urban Central	\$6,462,344	\$0	\$661,999	\$776,364	12.0%
Urban West	\$1,066,520	\$0	\$82,968	\$84,429	7.9%
	\$12,380,705	\$0	\$1,184,218	\$1,340,348	10.8%
RMPC		\$0	\$244,408	\$249,953	\$249,953
Private Works		-\$408,211	\$541,189	\$938,989	\$530,778
	\$12,380,705	-\$408,211	\$1,969,815	\$2,529,290	20.43%
Works other Units		-\$6,708	\$9,375	\$9,375	\$2,667

Comments

As at period ended July 2018 – 8.4% of year elapsed – year to date expenditure is **10%**.

5. Section Statistics

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Conquest Inspections – Customer Request / Conquest Inspections (finalised within 14 working days) as at 31 July 2018.	100%	98.67%	Adopted

Rural Grading – YTD – July to June 2019

Road Name	KM	Cost
Calmorin Road	5.00	15,982.82
Dalma - Ridgeland Road	1.33	6,231.55
Dargel Road	1.00	6,281.65
Donovan Road	5.24	22,413.42
Edmistone Road	3.30	16,308.48
Fairview Road	7.60	54,424.34
Hunt Road - Alton Downs	3.38	26,812.06
Milner Road	0.25	1,552.93
Pink Lily Road	0.75	2,452.18
Redbank Road	8.52	63,918.99
Von Allmen Road	1.65	9,427.64
Total	38.02	\$225,806.06

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting.

11 CLOSURE OF MEETING