



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

26 MARCH 2019

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 26 March 2019 commencing at 12.30pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C.P.", is written over a faint, light-colored circular stamp.

CHIEF EXECUTIVE OFFICER
21 March 2019

Next Meeting Date: 30.04.19

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 26 February 2019

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: Evan Pardon - Chief Executive Officer
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: 26 March 2019

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
17/07/2018	Proposed Bus Shelter Program	THAT: <ol style="list-style-type: none">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; and3. Council look at the priorities around aged care facilities.	Stuart Harvey	31/07/2018	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 NAMING OF ROAD LOCATED OFF BAJOOL - PORT ALMA ROAD

File No:	394
Attachments:	<ol style="list-style-type: none"> 1. Road Naming Submissions (included in Confidential) 2. Assessment criteria and results (included in Confidential) 3. Map location of Road to be Named↓
Authorising Officer:	Martin Crow - Manager Infrastructure Planning Peter Kofod - General Manager Regional Services
Author:	Stuart Harvey - Coordinator Strategic Infrastructure

SUMMARY

This report provides a recommendation for the naming of a new road being constructed for the Bajool waste transfer station and seeks Council's adoption of this name.

OFFICER'S RECOMMENDATION

THAT the road located off the Bajool – Port Alma Road, connecting to the Bajool waste transfer station be named 'Old Joe Road'.

COMMENTARY

Council's Naming of Infrastructure Assets policy has been applied in response to the opening of an unconstructed road as shown in Attachment 3. Two submissions were received, nominating two potential road names. These submissions are included in Attachment 1 (included in Confidential for Privacy provisions).

An assessment panel consisting of Council Regional Services officers was established to evaluate the nominated road name. The nominations have been considered and graded against the criteria set out in the Naming of Infrastructure Assets Policy on a scale of 1-5. One being the submission does not align with the criteria, five being the submission accurately reflects the criteria.

The following table lists the names proposed, the number of nominations received for each, the assessment panels scoring and the resulting rank. (Attachment 2 contains full assessment criteria and scoring (included in Confidential for Privacy provisions)).

Proposed Name	Nominations	Score	Rank
Old Joe Road	1	35	1
Connorgins Road	1	31	2

The submission for "Old Joe Road" rated with a high score as a result of the assessment against the criteria.

At a recent ratepayers meeting on 15th February, the name 'Old Joe Road' was nominated by the group. There were 40 people in attendance at the meeting.

According to the nominators, Joe lived in a corrugated iron bush shanty at the end of the unnamed road. He was known affectionately as 'Old Joe' by many long term residents of Bajool.

Considering the number of people supporting this name as nominated at the rate payers meeting, and the higher score against the criteria, the assessment panel considered naming the road after 'Old Joe' as appropriate for a small community road.

There are no reserved names on the Unallocated Road Names Register for the locality of Bajool.

BACKGROUND

In November 2018 Council's Waste and Recycling Manager requested a name for a road being constructed for the Bajool waste transfer station. The road will be opened as per Councils 'Opening of Unconstructed Roads' policy adopted in March 2013. This road is due to be opened in the first quarter 2019, and further to being named, will be added to Councils Road Register.

In accordance with Council's Policy 'Naming of Infrastructure Assets', nominations were sought from the public and community groups submitting a name for the consideration of Council.

The procedure adopted by Council requires that advertising be undertaken calling for nominations of names by placing a notice on Councils website and a public notice placed in a Saturday edition of a local newspaper.

Nominations were called for in The Morning Bulletin Public Notices on 15 December 2018 with submissions and a notice placed on Councils website.

One nomination was received from the advertising and further nominations were sought via a rate payers meeting held in February 2019 to solicit suggestions and nominations. A further nomination was received, with the support of 40 people at the meeting.

PREVIOUS DECISIONS

The Naming of Infrastructure Assets policy was adopted by Council at its 16 December 2008 Meeting. The applicable policy is now Version 2 of the Naming of Infrastructure Assets adopted in January 2017 and its associated procedure.

BUDGET IMPLICATIONS

The cost of signage is dependent on size, but is estimated to be under \$500.00 including installation.

POLICY IMPLICATIONS

The applicable policy is 'Naming of Infrastructure Assets' and its associated procedure.

CONCLUSION

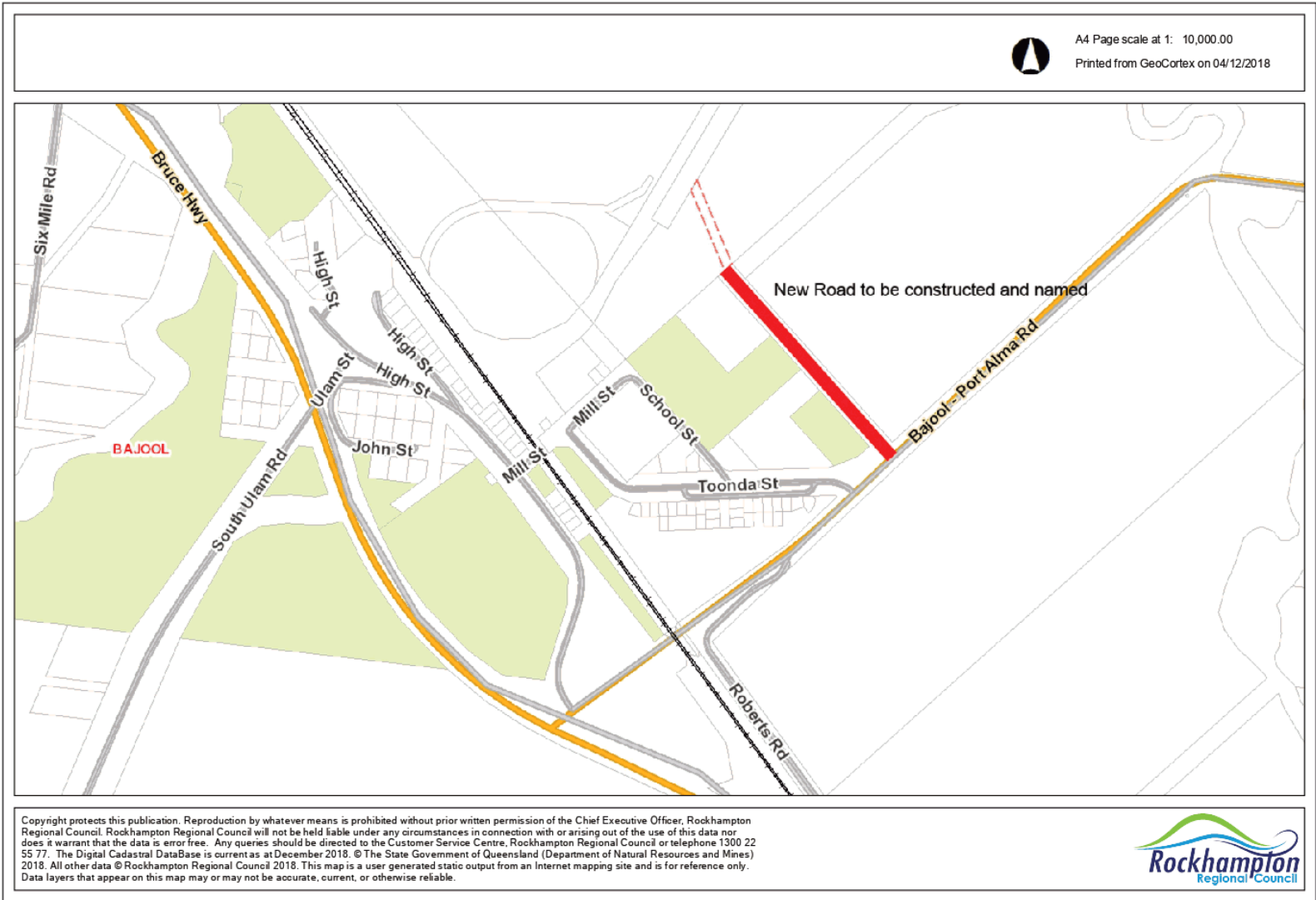
Based on the results of the assessment criteria, it is recommended that Council endorse the name "Old Joe Road".

NAMING OF ROAD LOCATED OFF BAJOOOL - PORT ALMA ROAD

Map location of Road to be Named

Meeting Date: 26 March 2019

Attachment No: 3



8.2 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

File No: 7028
Attachments: 1. **Civil Operations Monthly Operations Report - February 2019**[↓](#)
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 in February 2019.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report on the activities and services in February 2019 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 - February 2019

Meeting Date: 26 March 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

CIVIL OPERATIONS

PERIOD ENDED FEBRUARY 2019



1. Operational Summary

Highlights

Construction

- North Street – Agnes Street to Pennyquick Street
- Glenmore Road – section of stabilising near rail line
- Park Street Drainage – Tung Yeen Street section
- Denham Street Stabilising – Quarry Street to Agnes Street
- Bus Stop Norman Road
- Burnett Highway footpath
- Kerrigan Street – reseal

Innovations, Improvements and Variations

Additional floodway on Kalapa Black Mountain Road – \$60,000 work will be undertaken.

Legislative Compliance and Standards (including Risk and Safety)

Nil

1. Customer Service Requests

Response times for completing customer requests in this reporting period for February 2019.

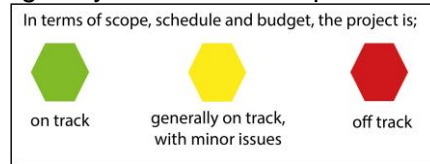



All Monthly Requests (Priority 3)
Civil Operations 'Traffic Light' report
February 2019

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed								
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	15	0	0	0	15	0	0	90	● 0.00	● 0.00	● 84.63	85.00
Property Accesses	1	0	1	1	1	0	0	14	● 5.00	● 6.88	● 4.77	8.64
Rural Property Addressing (Existing)	3	2	0	0	1	0	0	28	● 0.00	● 5.50	● 5.63	15.90
Rural Property Addressing (New)	0	0	0	0	0	0	0	28	● 0.00	● 4.86	● 9.62	6.50
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 6.00	● 6.00	6.00
Boat Ramps (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 5.00	● 4.60	4.60
Bridge Maintenance (Asset)	1	0	1	0	2	1	0	60	● 0.00	● 0.00	● 19.89	23.73
Burn Off Advice - Reduction Burning	0	0	1	0	1	0	0	10	● 0.00	● 0.00	● 1.78	1.70
Bus Stops, Seating, Bus Shelters (Asset)	5	2	3	1	5	0	0	60	● 0.00	● 11.33	● 13.96	12.56
Drainage Miscellaneous (Asset)	25	14	27	12	24	4	0	60	● 7.75	● 10.80	● 13.38	14.27
Drainage Inundation (Flooding Issues) (Asset)	9	6	1	0	4	0	0	30	● 0.00	● 9.50	● 13.42	13.60
Drainage Kerb & Chanel (Asset)	11	1	10	2	18	5	0	30	● 5.50	● 10.70	● 11.25	12.67
Drainage Gully Pits (Asset)	3	3	3	2	1	0	0	30	● 7.50	● 8.71	● 9.56	9.36
Drainage Pipes and Culverts (Asset)	11	3	5	2	11	2	0	30	● 4.50	● 6.65	● 12.87	13.28
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 0.00	● 0.00	0.00
Grading Unsealed Road Maintenance (Asset)	15	7	13	5	14	2	0	60	● 4.80	● 10.41	● 9.53	11.66
Guard Rails (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 15.00	● 15.00	15.00
Guide Post (Asset)	0	0	2	1	1	1	0	30	● 11.00	● 7.00	● 7.50	8.38
Illegal Dumping (INFRA ONLY-CSO USE NULIT)(Asset)	2	1	3	1	3	2	0	30	● 0.00	● 6.25	● 11.79	14.50
Infrastructure - General Enquiry	8	4	19	14	8	0	0	10	● 1.00	● 7.93	● 10.55	6.11
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	30	● 0.00	● 9.00	● 9.00	9.00
Miscellaneous Road Issues (Asset)	38	16	57	30	49	9	0	30	● 2.93	● 7.83	● 11.01	9.89
Footpath & Off-Road Cycle Ways Maint. (Asset)	25	6	27	12	34	7	0	30	● 5.42	● 12.66	● 15.63	16.40
Potholes - Sealed Roads (Asset)	20	5	21	16	20	4	0	30	● 5.38	● 6.45	● 8.62	11.61
Railway Crossings (Asset)	0	0	0	0	0	0	0	60	● 0.00	● 0.00	● 0.00	0.00
Rural Roadside Vegetation Glashing (Asset)	0	0	3	0	2	0	0	30	● 0.00	● 6.18	● 9.31	9.25
Signs & Lines (Already Existing) - (Asset)	19	6	30	13	30	13	0	30	● 4.00	● 9.78	● 11.01	12.62
Street Lighting - Other (Asset)	1	1	2	1	1	0	0	30	● 1.00	● 6.00	● 16.45	9.00
Street Lighting - Maintenance (Asset)	3	1	1	0	3	0	0	30	● 0.00	● 2.00	● 8.78	16.33
Street Sweeping - (Asset)	8	4	10	6	8	1	0	14	● 2.83	● 6.56	● 6.69	6.98
Traffic Lights (Asset)	6	1	4	3	6	0	0	14	● 0.33	● 1.31	● 3.22	12.16
Water Course Miscellaneous (Asset)	2	1	0	0	1	0	0	30	● 0.00	● 12.50	● 10.60	12.80
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	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 March 2019 – 67% of year elapsed.



Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
CP422 CAPITAL CONTROL RURAL OPERATIONS WEST – Approximately 68.5% spent 				
RWC-Annual Reseal Program			410,000.00	0.00
RWC-BDG-Calmorin Rd Hansons Bridge (Revenue)			925,000.00	0.00
RWC-BDG-Calmorin Road-Hansens Bridge Replacement	15 March 2019	7 May 2019	0.00	344,531.30
RWC-BDG-Glenroy Rd - Louisa Creek Bridge	2 July 2018	2 July 2018	51,000.00	0.00
RWC-BDG-Mount Hopeful Road Ch 0.4km	8 May 2019	6 June 2019	378,999.96	95,472.00
RWC-FP-Mt Usher Road-Gum Tree Av to Toilet Block W4Q Ro				88.27
RWC-FW-Glenroy Marlborough Rd - Ch 25.98	3 July 2019	10 July 2019	35,000.04	1,321.16
RWC-FW-Gum Tree Avenue - Ch 0.40 (upgrade floodway)	14 November 2018	25 January 2019	200,000.04	236,711.41
RWC-FW-Kalapa Black Mtn Rd - Ch 4.02	13 February 2019	14 March 2019		33,508.05
RWC-FW-Kalapa Black Mtn Rd - Ch 4.04 5.71 6.68 & 7.99			147,999.96	130.94
RWC-FW-Kalapa Black Mtn Rd - Ch 5.70	13 February 2019	14 March 2019		46,445.01

Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
RWC-FW-Kalapa Black Mtn Rd - Ch 6.66	13 February 2019	14 March 2019		17,280.58
RWC-FW-Kalapa Black Mtn Rd - Ch 7.97	13 February 2019	14 March 2019		1,686.40
RWC-FW-Morinish Rd - Ch 6.07			30,000.00	2,223.91
RWC-FW-Moses Rd - Ch 3.13 & 5.29	23 May 2019	1 July 2019	69,999.96	3,852.16
RWC-FW-Nine Mile Rd floodway Ch7.85-10.68	7 August 2018	13 November 2018	513,000.00	0.00
RWC-FW-Rosewood Rd - Ch 36.55			35,000.04	2,057.60
RWC-FW-Rosewood Road Ch 42.48			0.00	2,226.82
RWC-FW-Rosewood Road Ch 42.69 45.89 & 48.11				-3,387.90
RWC-FW-Rosewood Road Ch 45.64			0.00	1,438.42
RWC-FW-Rosewood Road Ch 47.85			0.00	1,498.91
RWC-FW-Seymour Rd - Ch 0.26 0.82	8 May 2019	22 May 2019	75,000.00	2,822.88
RWC-GR-Bills Rd Marmor TBA			0.00	17,425.85
RWC-GR-Bowlin Road Port Curtis Ch 4250 to 7100Km			0.00	21,565.97
RWC-GR-Dalma Ridgeland Rd Ridgeland Ch 2.73-5.68 km				106,395.26
RWC-GR-E Williams Rd Kabra Ch 0.6-1.85 km			0.00	42,344.41
RWC-GR-Edmystone Rd Pink Lilly Ch 0.79-1.89 km			0.00	31,559.42
RWC-GR-Fairview Rd Morinish Ch 1.2-1.8 2.8-2.9 3.5-3.55			0.00	27,819.92
RWC-GR-Goodwin Rd Gracemere Ch 0.15-1.26 km			0.00	31,398.80
RWC-GR-Grant Road Moongan - Chainage TBA			0.00	6,673.74
RWC-GR-Halfpenny Rd Gracemere Ch 0.10-0.725 0.755-0.85 k			0.00	16,691.21

RWC-GR-Hopper Rd Nine Mile Ch 0.00-0.63 km			0.00	20,940.45
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
RWC-GR-Hunt Rd Alton Downs Ch 1.45-3.20 3.40-4.60 km			0.00	87,406.32
RWC-GR-Hunt Rd Bouldercombe Ch TBA			0.00	13,404.90
RWC-GR-Kabra Scrubby Creek Rd Kabra Ch 0.8 - 1.8 km			0.00	-2,065.41
RWC-GR-Kabralea Rd Kabra Ch 0.75-1.15 km			0.00	15,275.62
RWC-GR-Kirk Rd Bajool Ch 1.24 - 2.24 km			0.00	16,217.99
RWC-GR-Laurel Bank Road Alton Downs Ch 4.7-7.6 km				76,162.56
RWC-GR-Limestone Road Limestone - Chainage TBA				6,664.60
RWC-GR-Lyttle Lane Ridgeland Ch 0.6-2.0 km				22,896.20
RWC-GR-Martin Rd Pink Lily Ch 0.00-0.18 km			0.00	9,030.65
RWC-GR-McCamley Road Bajool Ch: 0.65 – 2.10Km				37,559.08
RWC-GR-Morinish Rd Morinish Ch 0.4-0.8 1.8-2.0 2.4-3.3 3			0.00	-39.73
RWC-GR-Murphy Rd Kabra Ch 0.0-0.35 km			0.00	8,997.73
RWC-GR-North Langmorn Marmor Ch: 0.33 - 1.60Km			0.00	50,726.24
RWC-GR-Punter Rd Ch 0.300-0.700-1.75-1.85Km			0.00	10,445.91
RWC-GR-Rookwood Road Gogango Ch 1.85-2.65 km			0.00	23,163.02
RWC-GR-Rosewood Rd Morinish Ch 46.3-46.9 47.5-49.13 49.8				1,589.57
RWC-GR-San Jose Rd Marmor Ch 0.0-1.1 1.7-2.0 2.9-3.3 4.5			0.00	92,811.40
RWC-GR-Scott Rd Alton Downs Ch 0.1-0.6 km			0.00	17,383.63
RWC-GR-Shannen Rd Dalma Ch 0.293-2.28 2.28-2.4 2.44-2.68				18,248.63


RWC-GR-Sheehan Road Alton Downs Ch 0.6-1.64 km				10,621.75
RWC-GR-Shields Rd Marmor Ch 0.0-1.23 km				-51.85
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
RWC-GR-Smith Rd Rockwood Ch 11.2 - 12.7km			0.00	37,388.71
RWC-GR-South Yaamba Rd South Yaamba Ch 21.77-21.94 km			0.00	29,266.40
RWC-GR-South Yaamba Road Shoulder South Yaamba Ch 0.00-1				742.22
RWC-GR-South Yaamba Road South Yaamba Ch 3.76-5.3 km				50,976.54
RWC-GR-Stanley Rd Gracemere Ch 0.312 - .600Km			0.00	9,211.01
RWC-GR-Stanwell Waroula Rd Dalma Ch 10.63-11.7 11.9-12.5			0.00	485.02
RWC-GR-Stoneleigh Road Gogango Ch 0.05-0.85 km				18,673.52
RWC-GR-Sullivan Rd Dalma Ch 0.1-0.22 0.35-0.61 0.725-0.7				1,976.54
RWC-GR-Taylor Road Leydens Hill - Chainage TBA			0.00	4,567.96
RWC-GR-Thirsty Creek Road Gogango Ch 5.0-7.0 7.6-7.9 9.6				60,803.38
RWC-GR-Wedel Road Alton Downs Ch 0.00-2.06 km				2,555.99
RWC-GR-Weder Road Alton Downs Ch 0.00-0.5 km				3,793.46
RWC-GR-Weir Park Road Gogango Ch TBA			0.00	6,357.05
RWC-GR-Woodford Road Alton Downs Ch 0.821-1.203 1.253-2.				29,992.94
RWC-GR-Yarra Road Gogango Ch 6.3-6.5 7.0-7.3 km			0.00	11,809.54
RWC-LSS-South Ulam Road CH 7.0-8.0 km			0.00	-33.01
RWC-MC-South Yaamba Rd Sandy Creek			0.00	10,867.53
RWC-NC-Kabra Scrubby Creek Rd Kabra - bitumen seal CH 0.			10,000.00	12,481.34

RWC-NC-Renewal of Unsealed Road Gravel Program A	2 July 2018	1 August 2019	2,203,000.00	0.00
RWC-NC-South Ulam Road - Widening 2017 use 1078559	27 March 2019	2 May 2019	306,000.00	0.00
RWC-RC-Alton Downs to 9 Mile Rd - Ch 1.50 to Ch 4.70 reh			0.00	23,150.84
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
RWC-RC-Brickworks Rd - Warren Rd Intersection seal				32,978.47
RWC-RC-Cherryfield Rd (Reigal to Ashford) seal road	1 August 2018	14 September 2018	400,000.00	348,742.96
RWC-RC-Dalma-Ridgeland Rd - Moses Rd Intersection Impro				2,187.54
RWC-RC-Griffith St (Stanwell) - Ch 0 to 0.25	11 October 2018	18 October 2018	72,999.96	126,240.97
RWC-RC-Hanrahan Road Floodway-Fitzroy River (Revenue 111			0.00	10,468.56
RWC-RC-Kabra Road - Boongary Rd Intersection			0.00	883.47
RWC-RC-Laurel Bank Rd - Wedel Rd Intersection Improvemen				753.43
RWC-RC-Malchi-Nine Mile Road-Ch 7.5 to Ch 9.5			0.00	391.87
RWC-RC-Malchi-Nine Mile Road-Ch 9.5 to 9.7			14,000.00	43,535.14
RWC-RC-Nine Mile Rd Pink Lily Ch 1.75-2.53 Pavement Reha			0.00	429,072.16
RWC-RC-Nine Mile Road Floodway Stage 3 Ch 7.8 - 8.4 km			0.00	597,150.30
RWC-RC-Reid Rd Ch 3.31-3.41 Pavement Rehab and Seal			0.00	4,961.92
RWC-RC-South Ulam Rd Ch12.47-13.25 km - widen to 6.5m				4,701.91
RWC-RC-Thirsty Creek Road - CH 0.0 to 14.5 km			0.00	4,883.37
RWC-RS-Childs Ave Bouldercombe Ch 0.00-0.50km			0.00	28,418.89
RWC-RS-Edmystone Rd Alton Downs Ch 0.00-0.80km			0.00	16,659.95
RWC-RS-Kroombit Dr Bouldercombe Ch 0.00-0.80km			0.00	35,224.15

RWC-RS-Mt Hopeful Rd Bajool Ch 0.00 to 0.49			0.00	4,506.28
RWC-RS-Nicholson Rd Alton Downs Ch 0.00-1.44 km			0.00	28,598.35
RWC-RS-Nine Mile Rd Pink Lily Ch 1.75-1.94 2.00-2.16 2.2			0.00	234,011.66
RWC-RS-Old Gracemere Rd Fairy Bower Ch 0.05-0.8 km			0.00	25,373.66
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
RWC-RS-Richmont Dr Bouldercombe Ch 0.00-0.1.10km			0.00	27,107.68
RWC-RS-Six Mile Rd Alton Downs Ch 2.76-3.52 km			0.00	21,607.20
RWC-SW-Arthur St Wwood-Ch 2.49			0.00	1,515.06
RWC-SW-Melville Street Open Channel			0.00	2,620.20
RWC-SW-Murphy Rd Ch 3.30			0.00	33,024.19
RWC-SW-Neerkol Rd Stanwell			0.00	12,962.49
			5,877,000	4,022,820.57

Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
CP428 CAPITAL CONTROL WEST URBAN OPERATIONS – Approximately 65% spent 				
UWC-Annual Reseal Program			400,000.00	0.00
UWC-AS-Johnson Road (Inbound) - Bland Street to Breakspe			0.00	129,776.30
UWC-FP-Bland St Johnson rd (Cemetery frontage) to Arlott			80,000.00	69,159.08
UWC-FP-Bouldercombe-Div 4				50,812.89
UWC-FP-Morgan Street - CBD inc improve seating and rubbi	3 April 2019	7 August 2019	450,000.00	9,126.20
UWC-Low cost sealing of minor roads	7 February 2019	15 March 2019	103,000.00	163.87
UWC-NC-Kent Street - Bouldercombe Ch 0.00-0.80			0.00	4,286.92
UWC-NC-Middle Rd-Capricorn-Macquarie Stage 3				-144.40
UWC-NC-Pepperina Lane-William Street to East Street Ext			2,400.00	8,545.19
UWC-RC-Baree Crescent	22 March 2019	29 March 2019	27,000.00	4,168.99
UWC-RC-Macquarie St- Sommerset Rd-Middle Road GIA W4Q Ro			405,000.00	684,203.44
UWC-RC-Macquarie St-Somerset Rd to Middle Rd	23 April 2019	20 December 2019	600,000.00	265,666.26
UWC-RC-Morgan Street Upgrade as part of streetscape	2 August 2019	9 September 2019	185,000.00	197,606.84
UWC-RC-Railway Parade (outside 96 James St)			0.00	23,372.64
UWC-RC-Ranger St - Fisher St to Lawrie St			105,999.96	0.00
UWC-RC-River Street Mt Morgan - Seal Ch 0.00-0.70 km				74,169.08
UWC-SLS-Gracemere State School Carpark - Lawrie Street			0.00	366.11
UWC-SLS-Middle Road (Johnson Rd - Capricorn St)			0.00	42,930.79

UWC-SLS-Morgan Street - East Street to Black Street				23,153.65
UWC-SS-Calighan Lane - Showgrounds Road to End			0.00	10,889.64
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
UWC-SS-Central Street - Pattison Street to Darcy Street				2,358.52
UWC-SS-Cutter Lane - Central Street to West Street				3,042.49
UWC-SS-Douglas Street - Macquarie Street to Stewart Stre				22,532.50
UWC-SS-East Street South - Davis Street to End			0.00	2,243.58
UWC-SS-Foster Street - Macquarie Street to Stewart Stree				23,546.47
UWC-SS-Old Capricorn Highway - Reservoir Street to Scrub				136.80
UWC-SS-Perlick Street - Byrnes Parade to River Road			0.00	4,532.05
UWC-SS-Rifle Range Road - Rifle Range Road T Intersectio				1,768.90
UWC-SS-Tipperary road - Derry Lane to Ryan Lane				1,768.90
UWC-SS-West Street - 23 West Street to 27 West Street			0.00	3,198.42
UWC-SW-Brooks St Drainage FSC Plan 387				-1.46
UWC-SW-Railway Parade - Extension at new SPS			0.00	377.05
UWC-SW-Replace Stormwater Inlets			0.00	215.18
UWC-TM-Ranger St - Breakspear St to Lawrie St				7,972.37
			2,908,399.96	1,906,939.00

Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS – Approximately 60% spent 				
UCC-AS-Agnes Street - Archer Street to Roundabout			0.00	84,796.44
UCC-AS-Agnes Street - Denham Street to Roundabout			0.00	114,644.32
UCC-AS-Agnes Street - Penlington Street to Denham Street			0.00	846.27
UCC-AS-Albert Street - Canning St to Talford St			2,800.00	2,865.68
UCC-AS-Alexandra & High Street			0.00	3.13
UCC-AS-Alma Street - Denham Street to Roundabout	30 July 2018	21 September 2018	0.00	1,838.00
UCC-AS-Annual Reseal Program			3,595,000.00	0.00
UCC-AS-Archer Street - Canning St to Talford St			0.00	2,430.01
UCC-AS-Barrett Street - Farm St to Richardson Rd			0.00	6,293.78
UCC-AS-Cowap Street (17 Cowap St - End)			0.00	52,925.43
UCC-AS-Daniel Street - Stenhouse Street to Horner Street			0.00	39,014.74
UCC-AS-Dean Street - Vallis Street to Robinson			0.00	1,091,651.37
UCC-AS-Elphinstone Street - Thozet Road to Rush Street			0.00	134.42
UCC-AS-Frenchville Road - Water Street to Davey Avenue				-7,860.28
UCC-AS-German Street - Norman Road to Rosewood Drive	4 December 2018	18 December 2018	0.00	133,359.53
UCC-AS-Hollingsworth Street - Farm St to Power St			0.00	261.54
UCC-AS-Rundle Street - Jardine St to Woodville St Inboun				77,272.72

UCC-AS-Tung Yeen Street - Haynes Street to Glenmore Road				85,750.80
UCC-BDG-Bridge Rehabilitation			250,000.00	85,614.99
UCC-Blackspot Allocation for 100% Projects			500,000.04	0.00
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
UCC-Bus Stop Program	11 December 2018	14 February 2019	308,000.00	106,275.48
UCC-Carpark-Swadling Park	27 February 2019	15 March 2019		2,426.05
UCC-Chancellors Estate defect repairs (Revenue 1078917)			82,000.00	8,496.80
UCC-FP-Alma Street - Derby St to Town Hall Entrance W4Q	30 October 2018	30 November 2018	0.00	47,352.58
UCC-FP-Bolsover Street - Stanley St to Francis St W4Q Ro			0.00	640.03
UCC-FP-Carlton Street - Orr Av to McLaughlin St W4Q Roun			2,350.00	2,333.92
UCC-FP-Denham Street - Athelstane Ter to Canning St W4Q			0.00	80,653.66
UCC-FP-East Street-Royal St Intersection				1,502.97
UCC-FP-Footpath and cycleway Round 2 W4Q bgt (Revenue 1			284,961.00	0.00
UCC-FP-German Street-Rosewood Drive to Sunset Drive	2 July 2018	18 July 2018	12,400.00	13,067.64
UCC-FP-Kerrigan Roundabout - Underpass of Kerrigan St			0.00	-17,645.35
UCC-FP-Pilbeam Drive - Bridge to Existing Path W4Q Round			0.00	141,221.74
UCC-FP-Rockonia Road (Connor to Stack previou-Division 3			8,200.00	8,547.84
UCC-FP-Spencer Street - Agnes St to Gardens W4Q Round 2	18 June 2018	2 July 2018	0.00	860.57
UCC-FP-Talford Street_Albert Street to North Street			0.00	205.36
UCC-FP-Thozet Rd to Elphinstone Street-Div 3	8 January 2019	14 January 2019		18,431.00
UCC-KC-Archer St -Campbell St to Kent St			0.00	160.27

UCC-KC-Campbell Street - William Street to Derby Street				1,229.65
UCC-KC-Davidson Street (Boland St to Main St)			0.00	164.05
UCC-KC-Eton St (Denham St Extd to southern end)			0.00	355.69
UCC-KC-Stumm Street (Boland St to Main St)			0.00	2,047.46
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
UCC-Kerb Ramp Program - Bulk Allocation			24,999.96	0.00
UCC-Lucius St Recreational Fishing Platform-Division 6			0.00	5,858.12
UCC-Marine Infrastructure Design			100,000.00	0.00
UCC-MISC-Donovan Park Fishing Platform				242.37
UCC-MISC-Heritage Village Mini Railway Relocation (Reven			0.00	2,446.42
UCC-MISC-PCYC Berserker Flood Valves W4Q Round 2 (Rev 10	26 July 2018	24 August 2018	90,000.00	67,636.08
UCC-MISC-Queens Park Fishing Platform				1,060.49
UCC-MISC-Ski Gardens Fishing Platform			1.00	1,837.59
UCC-NC-Canning St-Cambridge St to Derby St cycle path			0.00	1,002.77
UCC-NC-Horwell Rd (Rattenbury Rd to Caporn Rd) seal road				231.68
UCC-NC-Jones St-Brosnan Cr to Norman Rd	14 February 2019	20 March 2019	400,000.00	10,842.28
UCC-NC-North St-Victoria Pde to Campbell St cycle path			364,000.00	306,303.50
UCC-NC-Pilbeam Drive Carpark Ch 0.2km			0.00	107,804.32
UCC-NC-Wintergarden Carpark Alma St	16 October 2018	3 December 2018	0.00	105,524.77
UCC-RC-Alexander St - Richardson Rd to Moores Creek Rd	27 November 2018	2 October 2019	2,100,000.00	693,202.18
UCC-RC-Alexandra St - Thomasson St to Cowap St				14,332.18

UCC-RC-Bevis St-Wandal Rd to Cavell St			0.00	-45.83
UCC-RC-Boundary Rd_Norman Rd Intersection			0.00	8,850.20
UCC-RC-Campbell Street (North St to Mary Blow Dr)			0.00	-12.82
UCC-RC-Clanfield St (Wooster St to Simpson St)	2 July 2018	3 August 2018	400,000.00	225,579.54
UCC-RC-Denham Street-Campbell Street Roundabout (Revenue			6,500.00	11,482.28
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
UCC-RC-Farm St-Alexandra St (Maloney-Hinchliff-Hollingsw			0.00	414.99
UCC-RC-Glenmore Road-(Main St-NC Railway)	21 February 2019	22 February 2019	305,000.00	235,668.31
UCC-RC-Haig Street-Wandal Road to Cavell Street	27 August 2018	26 October 2018	500,000.04	314,284.89
UCC-RC-Haynes Street - Hollingsworth to Byrne St			72,399.96	0.00
UCC-RC-Haynes Street (Hollingsworth St to Byrne St)			0.00	668.56
UCC-RC-Hindley Street-Elphinstone Street to Livingstone	30 October 2018	7 December 2018	189,999.96	195,578.66
UCC-RC-Intersection Glenmore Rd and Main St				5,564.14
UCC-RC-Knight Street (Park St to Moores Creek Rd)			0.00	832.22
UCC-RC-Laneway entry off Agnes St (between Denham St and				2,002.00
UCC-RC-Main St pavement failures			470,000.00	391,412.11
UCC-RC-Mason Ave-Hotham Cl to Norman Rd	2 July 2018	14 November 2018	834,999.96	1,183,329.48
UCC-RC-North St - Hospital to Hunter Stret			204,999.96	29,830.32
UCC-RC-Park Street-Glenmore Road to Haynes Street			0.00	66.41
UCC-RC-Pavement rehabilitation of Bolsover - Archer to St			0.00	1,007.83
UCC-RC-Pavement rehabilitation of Quay St (William to Der			713,000.00	21,748.00

UCC-RC-Power St (Hollingsworth St to Alexandra St)			0.00	7,412.16
UCC-RC-Power Street			6,500.00	184.47
UCC-RC-Quay Ln & Pilbeam Theatre Carpark (Revenue)	16 April 2019	5 July 2019	513,000.00	31,500.95
UCC-RC-Quay Street - William St to Derby St	12 February 2019	31 May 2019		315.08
UCC-RC-Rodger Street(Boland St to Medcraf St)			0.00	-705.00
UCC-RC-Rodger Street-Medcraf Street to Buzacott Street			0	17,038.89
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
UCC-RC-Schultz St - Denham St Ext to Verney St	28 March 2019	20 May 2019	188,000.04	9,554.13
UCC-RC-Sheehy Street - Denning St Intersection	9 July 2019	7 August 2019	0.00	3,479.46
UCC-RC-Stanley Street-Alma Street Intersection (Revenue)			12,100.00	12,111.11
UCC-RC-Thozet Rd-Lakes Creek Rd-Elphinstone St			0.00	830.92
UCC-RC-Victoria Parade - Cambridge St to North St				24,138.64
UCC-RC-West Street - Albert St to Cambridge St			0.00	108.43
UCC-RF-Pilbeam Drive guard rails	30 January 2019	26 March 2019	50,000.00	0.00
UCC-RF-Replacement & straightening Street Signage W4Q Ro	2 July 2018	4 December 2018	76,000.00	110,904.17
UCC-RS-Ibis Av and Nuttall St Reseals (Part funded b			0.00	23,082.81
UCC-SLS-Bawden Street - Elphinstone Street to Bedford St				6,284.27
UCC-SLS-Bolsover Street - Wood Street to O'Connell Stree			0.00	50,275.25
UCC-SLS-Boreham - Melbourne Street to Cul-de-sac			3,700.00	3,721.47
UCC-SLS-Bremner Street - Rodboro Street to Mason Street				10,103.29
UCC-SLS-Campbell Street (Shoulders) - Wood Street to 395			2,400.00	2,405.80

UCC-SLS-Canovan Street - Bridge Street to End				3,597.58
UCC-SLS-Carpenter Street - Murphy to End				9,558.01
UCC-SLS-Dally Street - Lion Creek Road to Hamilton Aven			6,000.00	6,014.53
UCC-SLS-Deacon Street - Musgrave Street to Edwards Stree			0.00	651.30
UCC-SLS-Diplock Street - 289/291 Diplock Street to High				14,415.36
UCC-SLS-Gorle Street - Hunter Street to Melbourne Street			15,150.00	15,156.61
UCC-SLS-Huntington Street - Melbourne Street to Cul-de-s			4,000.00	3,947.03
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
UCC-SLS-Jardine Street (North St - Wandal Rd)			0.00	169,495.45
UCC-SLS-Marsh Avenue - Irving Avenue to Mills Avenue				16,504.56
UCC-SLS-McCullough Street - Eichelberger Street to Geord				12,901.56
UCC-SLS-McKelligett Street - Naughton Street to Norman S			40,000.00	39,996.58
UCC-SLS-Meade Street - Little Oackley Street to Herbert			8,750.00	8,743.60
UCC-SLS-Melbourne Street - Lund Street to End			9,500.00	9,472.87
UCC-SLS-Meter Street - Archer Street to Gardener Street			0.00	32,192.96
UCC-SLS-Mills Avenue - Halford Street to Marsh Avenue				7,333.05
UCC-SLS-Paterson Avenue - Cooper Street to Rhodes Street			54,150.00	54,130.72
UCC-SLS-Paterson Street - Cooper Street to Mackay Street			26,300.00	26,313.55
UCC-SLS-Randwick Street - Robdboro Street to Charles Str				8,841.42
UCC-SLS-Robert Street - North Street to End			5,600.00	5,623.56
UCC-SLS-Robinson Street - Salamanca Street to Berserker				9,426.40

UCC-SLS-Rockonia Road - Stack Street to Cooper Street				21,836.15
UCC-SLS-Rundle Street - 118 Rundle Street to Naughton St			7,500.00	7,442.97
UCC-SLS-Rundle Street - Jardine Street to Naughton Stree			15,400.00	15,412.22
UCC-SLS-Salamanca Street - Stewart Street to Simpson Str				29,282.00
UCC-SL-Streetlighting Improvement Program			50,000.04	1,259.14
UCC-SLS-William Street - Davis Street to Caroline Stret			0.00	310.16
UCC-SLS-William Street - Murray Stret to Canning Street			0.00	204.66
UCC-SLS-Wiltshire Street - Bloxsom Street to Dempsey Str				6,351.13
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
UCC-SLS-Woodville Street (Wandal Rd - Rundal St)			0.00	51,542.97
UCC-SW-231 Victoria Place Drainage Improvements			0.00	70,594.29
UCC-SW-Alexander Street Drainage			100,000.00	211,640.23
UCC-SW-Caribbea Estate Stg 2			0.00	7,039.48
UCC-SW-Curran Street - Rhodes Street Intersection			0.00	-8.42
UCC-SW-Dean St Drainage_Rodboro St to Peter St			0.00	132,679.45
UCC-SW-Dean Street-Rodboro Street	24 July 2018	17 August 2018	80,000.00	0.00
UCC-SW-Dunlop Street - Depot St to Fiddes St				1,769.82
UCC-SW-Gross Pollutant trap - Riverside				197.26
UCC-SW-No30 Archer View Terrace			0.00	2,133.17
UCC-SW-Park Street Drainage 5A - Tung Yeen Street (Reven	18 September 2018	20 February 2019	887,592.00	1,083,118.09
UCC-SW-Paterson Avenue - Rose Street Intersection			0.00	1,046.81




UCC-SW-Quay Lane_North St to Albert St	25 October 2018	23 November 2018	65,000.04	3,732.11
UCC-SW-Replace Stormwater Inlets	24 July 2018	10 August 2018	95,000.04	81,378.89
UCC-SW-Roselt Street Culdesac				1,335.68
UCC-SW-Satinwood Avenue - Pipe Replacements			0.00	10,983.43
UCC-SW-Sir Raymond Huish Dr - 300 dia			0.00	-4.88
UCC-SW-South Rockhampton Main Drain			20,000.00	20,932.56
UCC-SW-Stack St Stage 2			0.00	-16.98
UCC-SW-Stormwater general allocation for small projects	18 June 2018	14 September 2018	99,999.96	0.00
UCC-SW-Venables Street Drainage			0.00	2,032.21
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actuals (incl Committals)
UCC-SW-Wackford Street Drainage	2 April 2019	30 January 2020	720,000.00	125,455.09
UCC-SW-Webber park Stage 1B inlets/outlets	19 March 2019	2 August 2019	1,209,999.96	523,986.34
UCC-SW-Western St (Meade)			0.00	11,964.19
UCC-TL-Berserker St and Simpson Street - Blackspot (Reve	3 December 2018	26 February 2019	0.00	297,203.91
UCC-TL-Elphinstone St and Dean St (Bulbs)			0.00	9,609.16
UCC-TL-Frenchville Road - Beasley Street Intersection				7,860.28
UCC-TL-Graeme Action Way pedestrian crossing (Controller			0.00	19,985.77
UCC-TL-Main St and Haynes St (Bulbs)			0.00	31,581.37
UCC-TL-Norman Rd and Farm St (Controller)			0.00	69.90
UCC-TM-Canning Street - Derby Street Roundabout			0.00	320,352.25
UCC-TM-Enhanced School Zone Program 2018-2019			0.00	2,926.50




UCC-W&S Belmont Rd Widening - FRW Entrance to South Boun			219,999.96	0.00
			21,098,403.80	12,628,136.62

3. Operational Projects

As at 08 March 2019 – 69% 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 – 83%	\$6,444,247	\$5,318,144
Rural	1 July	30 June		As planned – 58%	\$4,851,841	\$2,932,890
Urban West	1 July	30 June		As planned – 69%	\$1,066,521	\$788,069

4. Budget

Financial performance as expected for the reporting period.

2018.2019 - As at 08-Mar-2019 - CAPITAL

68.8%

<i>Revised Budget</i>	<i>Actual Expenditure</i>	<i>Actual Expend Inc Committals</i>	<i>% Variance</i>
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Rural	\$5,877,000	\$3,664,595	\$4,150,242	71%
Urban Central	\$21,098,403	\$11,619,313	\$13,071,105	61%
Urban West	\$2,908,400	\$1,611,147	\$2,097,022	72%
Capital Total	\$29,883,803	\$16,895,054	\$19,318,370	65%

Comments

As at 08 March 2019 – approximately 69% of year elapsed – year to date expenditure is **65%** – expenditure is within set target. Figures shown in this table differ from the Capital Projects listed above due to the timing of the reports run and the processing of the accounting journals.

2018.2019 - As at 08-Mar-2019 - OPERATING

<i>Adopted Budget</i>	<i>Actual Expenditure</i>	<i>Actuals Inc Committals</i>
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Rural	\$4,851,841	\$2,887,219	\$2,932,890	60%
Urban Central	\$6,444,247	\$5,281,676	\$5,318,144	83%
Urban West	\$1,066,521	\$787,709	\$788,069	74%
	\$12,362,608	\$8,956,604	\$9,039,103	73%
RMPC		\$797,200	\$799,828	\$97,018
Private Works		\$1,747,607	\$1,753,997	-287,303
	\$12,362,608	\$11,501,410	\$11,592,928	94%

Works other Units \$74,925 \$74,925 \$3,507

Comments

As at 08 March 2019 – approximately 69% of year elapsed – year to date expenditure is **73%**.

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) from February 2019.	100%	99.53%	Adopted

Rural Grading – YTD – July to June 2019

Road Name	KM	Cost	Road Name	KM	Cost
Archer Road	2.60	6,492.73	Hanrahan Road	5.83	30,607.85
Arthur Street	2.49	13,705.07	Hansen Road	1.77	9,032.83
Bartlem Road	2.10	9,661.00	Harding Road	2.00	9,581.66
Bills Road - Marmor	4.65	18,502.20	Harnsworth Road	0.80	3,935.37
Black Gin Creek Road	1.13	11,963.98	Hinchliff Avenue	0.30	718.90
Brickworks Road	0.60	4,846.64	Hopkins Road	1.50	5,691.48
Bushley Road	2.00	12,234.06	Hopper Road	4.40	10,344.00
Butler Road	0.70	1,671.44	Horigan Road	2.30	6,164.00
Callan Road	2.10	9,342.05	Hume Road	3.80	23,098.95
Calliungal Lane	0.20	725.00	Hunt Road - Alton Downs	3.38	26,812.06
Calliungal Road	0.80	4,347.00	Inslay Avenue	1.30	3,480.48
Calmorin Road	5.00	15,982.82	Isabella Street	0.50	4,067.18
Chapple Street	0.13	1,650.75	Jones Street	0.40	688.00
Connors Road	2.00	12,171.68	Kabralea Road	1.20	13,572.00
Dalma - Ridgeland Road	1.33	6,231.55	Kalapa-Black Mountain Road	0.50	2,746.01
Dargel Road	1.00	6,281.65	Kelly Road	2.9	20296.67
Dee Road	0.50	1,236.82	Kime Road	5.10	39,555.10
Delaney Lane	0.30	1,435.70	Lanyon Road	1.57	9,598.17
Dobson Street	0.18	825.01	Laurel Bank Road	0.71	1,731.57
Donovan Road	5.24	22,413.42	Lion Mountain Road	11.15	42,114.05
Dovecot Road	0.90	2,669.83	Little Road	0.85	6,166.00
E Williams Road	1.08	6,168.30	Lyttle Lane	0.80	3,241.00
Edmystone Road	3.30	16,308.48	Marble Ridges Road	5.71	14,766.56
Enright Street	0.20	635.04	Marmor Road	1.25	3,922.00
Evergreen Road	5.85	20,376.35	McCamley Road	0.58	2,029.08
Fairview Road	7.60	54,424.34	McLoughlin Road	0.35	622.20
Flaherty Road	0.75	3,916.71	Milner Road	0.25	1,552.93
Galton Street	0.23	1,360.00	Mount View Road	1.10	5,846.12
Glenroy Road	30.00	148,731.00	Murphy Road	3.96	19,466.00
Goodwin Road - Gracemere	2.38	7,304.76	North Langmorn Road	8.91	25,518.81
Grantleigh Road	4.40	18,011.82	Nugget Avenue	1.00	3,154.55
Halfpenny Road	2.81	13,763.00	O'Brien Road	1.80	12,474.46
Hallam Road	0.79	5,305.67	Offord Road	0.70	1,101.94
Subtotal 1	95.34	\$460,695.87	Subtotal 2	78.67	\$363,697.98

Road Name	KM	Cost
Ohio Road	1.20	6,880.00
Old Coach Road	7.90	42,537.58
Pink Lily Road	0.75	2,452.18
Porters Road	0.20	984.00
Preston Road	0.70	4,723.75
Quarryline Street	0.30	1,835.85
Rack Lane	0.20	1,252.33
Redbank Road	8.52	63,918.99
Rookwood Road	19.90	108,414.65
Scott Road	0.90	1,605.49
Sheehan Road	0.70	3,193.10
Sheridan Street	0.59	3,066.51
Sheldrake Road	2.70	11,404.47
Smith Road - Gogango	14.65	62,364.00
South Yaamba Road	21.67	64,232.80
Spragg Road	0.70	2,986.64
Stewart Park Road	1.10	4,501.02
Stoneleigh Road	1.15	6,734.24
Struck Oil Road	2.50	8,749.42
Sunray Avenue	0.30	817.48
Taylor Street	0.65	4,056.00
Tee Tree Road	0.90	3,435.50
Thirsty Creek Road	16.40	66,918.11
Upper Ulam Road	5.50	15,756.34
Von Allmen Road	1.65	9,427.64
Washpool Road	1.00	5,093.13
Wayne's Lane	0.50	2,089.13
Wedel Road	1.70	3,537.39
Weir View Road	0.75	3,747.57
Woodford Road	0.50	2,123.40
Wyvills Road	0.50	1,887.68
Subtotal 3	116.68	\$520,726.39
TOTAL	290.69	\$1,345,120.24

Reporting Month	February 19
Project	Signalisation of Berserker Street / Simpson Street Intersection
Project Number	2019-027
Project Manager	Jason Pierce
Council Committee	Infrastructure

PROJECT SCOPE

- Install conduit, pits and foundations for traffic signals
- Install conduit, pits and foundations for street lighting upgrade
- Electrical installation of traffic signals including poles
- Construct 2 x recessed concrete parking bays
- Asphalt overlay to intersection
- New pavement marking

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	20 September 2018		Design Approved
Procurement			Not Applicable
Construction	December 2018	March 2019	Anticipated Completion

FINANCIAL PROFILE

On budget.

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committal s	Remainin g Budget
Expenditur e	\$ 500,000	\$ 273,028	\$ 25,867	\$ 201,105	\$ 500,000	\$ 273,028	\$ 25,867	\$ 201,105
External Funding	\$ 500,000							

PROJECT STATUS

- Installation of traffic signal conduits, pits and foundations completed
- Ergon to connect power Tue 12 March
- Linemarking and Asphalt due for completion Late March

Reporting Month	February 19
Project	North Street (Victoria Parade to Campbell Street)
Project Number	2018-093
Project Manager	Jason Pierce
Council Committee	Infrastructure

PROJECT SCOPE

- Install, 42 metres of 675mm diameter stormwater pipe
- Install 3 stormwater chambers and 3 inlets
- Construct 200m² of raised concrete pavement
- Construct 200m² of concrete footpaths
- New linemarking in North Street from Victoria Parade to Campbell Street

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	20 September 2018		Design approved
Procurement			Not applicable
Construction	December 2018	April 2019	Anticipated completion

FINANCIAL PROFILE

On budget.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$ 384,000	\$ 302,678	\$ 16,333	\$ 64,989	\$ 364,000	\$ 289,971	\$ 16,333	\$ 57,696
External Funding								

PROJECT STATUS

- All stormwater works completed
- Raised concrete pavement and stone paving works completed
- All kerb works completed
- Currently working on adjacent footpaths and landscaping.
- Reopening of Victoria Parade/North Street corner scheduled for 15 March

Reporting Month	February 19
Project	Quay Street Footpath (William Street – Derby Street)
Project Number	2019-082
Project Manager	Jason Pierce
Council Committee	Infrastructure

PROJECT SCOPE

- Install 16m of 900 diameter stormwater pipe
- Construct 1 manhole chamber
- Construct 2 inlets
- Replace 40 metres of kerb and channel
- Excavate and pour 700m2 of Exposed aggregate concrete footpath
- Install 21 tree plots and associated irrigation works
- Install electrical and communications conduits and pits with provision for future smart pole street lighting
- Install 200 metres of handrails
- Install 61 concrete wheel stops to adjacent angle parks

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	25 February 2019		Design Approved
Procurement			Not Applicable
Construction	January 2019	May 2019	Anticipated completion

FINANCIAL PROFILE

On budget. External Funding by NDRRA.

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committal s	Remainin g Budget
Expenditur e	\$ 560,000	\$ 20,876	\$ 32,948	\$ 506,176	\$560,000	\$ 20,876	\$ 32,948	\$ 506,176
External Funding	\$ 120,000							

PROJECT STATUS

- Stormwater work is complete
- Work has commenced on the installation of conduits and subsoil drainage

Reporting Month	February 19
Project	Water Street (Witt Street – Rodboro Street)
Project Number	2019-007
Project Manager	Jason Pierce
Council Committee	Infrastructure

PROJECT SCOPE

- Install 3 cell 1800 x 1500 Box Culvert
- Install flood valves to Box culvert
- Install flood valve on existing 900 dia stormwater pipe , including construction of new chamber
- Remove and replace 2580 m2 of road pavement
- Remove and replace 215 m of kerb and channel
- Asphalt overlay

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	29 August 2018		Design Approved
Procurement			Not Applicable
Construction	March 2019		Anticipated Completion

FINANCIAL PROFILE

Over budget. External Funding by NDRRA.

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committal s	Remainin g Budget
Expenditur e	\$ 750,000	\$ 735,620	\$ 80,460	\$ 66,080	\$ 750,000	\$ 735,620	\$ 80,460	\$ 66,080
External Funding	\$ 750,000							

PROJECT STATUS

- Box culvert installation complete
- Kerb and channel replacement works complete
- Asphalt seal completed
- Water street to be reopened to traffic
- Flood valve installed on existing 900 diameter stormwater pipe
- Flood valves due for delivery 18 March 2019

Reporting Month	February 19
Project	Alexandra Street – Reconstruction
Project Number	C1125972
Project Manager	Matthew Smith
Council Committee	Infrastructure

PROJECT SCOPE

Full road reconstruction from Richardson Road to Sheehy Street

- Reconstruct pavement
- New drainage infrastructure
- Replace existing kerb and channel
- New centre medians
- Asphalt overlay

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	November 2018		Design complete
Procurement			Not applicable
Construction	November 2018		Project commenced 27 November 2018. Construction period 9 months.

FINANCIAL PROFILE

Current expenditure to date is for design and preliminary investigation works.

\$421,000 External Funding – Roads to Recovery is included in the \$2.1 million budget.

	Project Life				Current Year			
	Total Budget	Actual to date	Commitments	Remaining Budget	Budget	Actual to date	Commitments	Remaining Budget
Expenditure	\$2,100,000	\$693,000	\$0	\$1,407,000	\$2,100,000	\$693,000	\$0	\$1,407,000
External Funding	\$421,000							

PROJECT STATUS

Project commenced 27 November 2018. Area under construction – Alexandra Street (Richardson Road to Sheehy Street)

Progress in this stage has been slowed due to excavation parallel with a high pressure gas. All works within 3m of Gas Main must be overseen by APA Gas.

The works on the inbound out lane have been complete and excavation of the centre lanes in both directions will commence Saturday 09 March 2019.

Extent Construction Works:

- New 600mm pavement
- New centre medians and garden beds.

Reporting Month	February 19
Project	Mason Avenue
Project Number	2017-105
Project Manager	Natalie Chapman
Council Committee	Infrastructure

PROJECT SCOPE

Construction of new replacement stormwater culvert crossing on Mason Avenue.
 Reconstruction of road pavement on Mason Avenue, including construction of kerb and channel.
 Construction of new stormwater culvert crossing on Norman Road, including property accesses.
 Pavement widening on Norman Road.
 Overland drainage channels within 981 – 987 Norman Road.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	May 2017		Completed
Design Development	May 2017		Completed
Procurement	June 2018		Completed
Construction	November 2018		Completed

FINANCIAL PROFILE

Expected cost to finish \$80,000 - may require minor additional funds. Approx \$20, 000 yet to be funded from Jones Street project (C 106 8657).

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,568,409	\$1,190,573	\$21,681	\$356,155	\$1,133,537	\$1,123,140	\$21,681	-\$11,284
External Funding	\$1,568,409							

PROJECT STATUS

Practically complete.
 FRW to lower 200mm watermain along Norman Road prior to completion of table drain and culverts on Norman Road (related to Mason Avenue and Jones Street works).

Reporting Month	February 19
Project	Pilbeam Drive Footpath and Carpark – W4QR2
Project Number	2016-087
Project Manager	Natalie Chapman
Council Committee	Infrastructure

PROJECT SCOPE

Widening of Pilbeam Drive to accommodate turning lane/entry to carpark.
 Extension of kerb and channel and concrete footpath.
 Construction of 21-space carpark.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	September 2018		Completed
Design Development	September 2018		Completed
Procurement	September 2018		Completed
Construction	September 2018		Completed

FINANCIAL PROFILE

On track.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$950,000	\$481,154	\$14,613	\$454,233	\$650,000	\$463,544	\$14,613	\$171,843
External Funding	\$950,000							

PROJECT STATUS

Carpark completed to asphalt stage
 Roadworks on Pilbeam Drive ready for asphalt seal
 Guardrails to be reconstructed

Reporting Month	February 19
Project	Calmorin Road – Hanson’s Bridge replacement
Project Number	2017-185
Project Manager	Steve Hughes
Council Committee	Infrastructure

PROJECT SCOPE

Replace existing single lane timber bridge with RCBC structure 7.0m wide
 Minor re-alignment of approaches to improve safety

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	March 2018	March 2018	
Design Development	August 2018	September 2018	
Procurement	November 2018	November 2018	Culverts ordered early November 2018
Construction	December 2018	March 2019	Planned to commence 15 March 2019

FINANCIAL PROFILE

Budget on track

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committal s	Remainin g Budget
Expenditur e	\$925,000	\$31,280	\$333,306	\$560,414	\$925,000	\$10,914	\$333,306	\$580,780
External Funding	\$463,250							

PROJECT STATUS

Design completed
 Concrete box culverts ordered
 Culverts due for delivery early March 2019
 Old bridge planned to be demolished week commencing 18 March 2019

Reporting Month	February 19
Project	Mt Hopeful Road - Bajool
Project Number	2015-002
Project Manager	Steve Hughes
Council Committee	Infrastructure

PROJECT SCOPE

Replace timber bridge (Bellingen's Bridge) with concrete box culverts

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	July 2018	July 2018	
Design Development			Not applicable
Procurement	November 2018	November 2018	Culverts ordered November 2018
Construction	March 2019	May 2019	Planned to commence 08 May 2019

FINANCIAL PROFILE

On schedule

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committal s	Remainin g Budget
Expenditur e	\$379,000	\$4,874	\$95,472	\$278,654	\$379,000	\$0	\$95,472	\$283,528
External Funding					\$135,000			

PROJECT STATUS

Design completed
Concrete box culverts ordered

Reporting Month	February 19
Project	South Ulam Road - Bajool
Project Number	2018-061
Project Manager	Steve Hughes
Council Committee	Infrastructure

PROJECT SCOPE

Widen section of narrow bitumen Ch 12.50-13.50 to 6.50m wide

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	July 2018	July 2018	
Design Development	February 2019	February 2019	Construction Plans completed
Procurement	March 2019	March 2019	Gravel and bitumen quotes requested
Construction	April 2019	April 2019	Construction planned to commence early April

FINANCIAL PROFILE

On schedule

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committal s	Remainin g Budget
Expenditur e	\$306,000	\$4,046	\$0	\$301,954	\$306,000	\$4,046	\$0	\$301,954
External Funding								

PROJECT STATUS

Construction planned to commence early April 2019.

8.3 INFRASTRUCTURE PLANNING MONTHLY OPERATIONS REPORT FEBRUARY 2019

File No: 7028
Attachments: 1. Infrastructure Planning Monthly Operations Report February 2019 [↓](#)
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 February 2019.

OFFICER'S RECOMMENDATION

THAT the Infrastructure Planning Monthly Operations Report for February 2019 report be received.

COMMENTARY

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
FEBRUARY 2019**

**Infrastructure Planning Monthly
Operations Report February 2019**

Meeting Date: 26 March 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

Infrastructure Planning

PERIOD ENDED February 2019



1. Highlights

Civil Design

During February 2019 the following projects have been completed:

- Gracemere CBD Footpath Upgrade
- Quay Street Footpath Upgrade
- Bennett Street Reconstruction
- South Ulam Road widening
- Cyril Connell Fields Access Road
- Rose Swadling Park Carpark
- Dooley Street Depot Security Upgrades
- Kalapa- Black Mountain Road floodway
- Seymour Road Floodway
- Moses Road Floodway
- McMillan Avenue Water Main Replacement
- Stanley Street Water Main Replacement
- Brecknell Street Sewer

Design and documentation of the following projects is expected to be completed during March 2019:

- Mount Morgan CBD Footpath Upgrade
- Yaamba Road On-Road Cycleway (Stage 2)
- Upper Dawson Road Reconstruction
- Quay Lane / Pilbeam Theatre Carpark Upgrades
- Schultz Street Reconstruction
- Dalma-Ridglands Road / Moses Road Intersection
- Morinish Road Floodway
- Rosewood Road Floodway
- Nagle Drive Water Main Replacement
- Burnett Highway Water Main Replacement
- Breakspear Street Water Main Replacement
- Harrow Street Water Main Replacement
- Card Street Gravity Sewer

Strategic Infrastructure

Officers have been working with Development Engineering Unit to review aspects of the Capricorn Municipal Development Guidelines for Road Design and Erosion and Sediment Control. This involves updates to design elements, incorporating updated guidelines and adopting best practice engineering.

A concept design brief for the Mt Morgan to Gracemere Rail trail has been developed to understand potential opportunities and challenges associated with the construction of a rail trail. This included a concept cost estimate to help facilitate discussions.

Sewer network modelling has been taking place to review of the future water and sewer infrastructure schemes as part of an upcoming LGIP review. These have involved considering the currently proposed schemes and whether they are still necessary to service future development.

Officers have been preparing some survey and modelling work for an invitation to tender for drainage design works in Gracemere. Some initial ground truthing work has been done to inform the information provided for a successful tenderer.

Assets and GIS

Bridge Condition Assessments

Officers continue to perform routine condition assessments and defect monitoring activities as planned. Officers have been working with ARRB to finalise the scope of works for the level 3 bridge investigations associated with the following structures:

- High Street Bridge - Moores Creek
- Kerrigan Street Bridget - Moores Creek
- Kerrigan Street Major Culvert – Frenchmans Creek

Asset Data Reviews

Work continues on the review of Council's asset data in both GIS and Conquest.

- The Conquest review of all road segments is in progress
- The GIS review of all footpath assets has been completed
- The Conquest review of all footpath assets is in progress

Officers have implemented a new GIS roads schema. New water, sewer and stormwater schemas were previously implemented. Officers have been progressively reviewing the GIS data schemas for improved data management and efficiency reasons.

ESRI and GeoCortex Upgrades

Work is continuing on the ESRI and GeoCortex upgrades. These upgrades are part of Council's preparation for GDA 2020.

Water & Sewer Revaluations

Officers have reviewed the unit rates prepared by AssetVal for the revaluation of the water and sewer passive assets.

Disaster Management / SES Operations

November Fires Gracemere and Kabra

Internal debriefs continued in February, and an action plan has been drafted. In particular attention has been given to the Rockhampton Zoo, and Evacuation Centre Management. Work continues regarding Bushfire Mitigation within the Rockhampton Region.

The State Recovery Coordinator visited Rockhampton, to receive an update on the Recovery status, while also to provide updates on potential Cat C funding opportunities.

Townsville Monsoon Floods

Council's Coordinator Disaster Management was deployed to the Townsville activation, within the Australian Red Cross Field Operations team between 06 – 10 February, to assist establish the Field Incident Management Team Coordination Centre. The Coordinator also had the opportunity to be a part of the establishment of a Community Recovery Hub, established to provide psychological first aid and connect residents to the multiple agencies that are able to provide support. Learnings will be shared and considered within the local disaster management practices.

Members and plant/equipment from the Rockhampton State Emergency Services Unit were deployed to support both the Townsville Monsoon Floods and the Western Queensland Flooding events.

Guardian Control Training

Between 26 and 28 February five training sessions were held allowing for 46 RRC staff and members of the LDMG to attend a session, and become familiar with the event management system. QITPlus facilitate Key User Training, Administration and Reporting and three General User training sessions.

Key Meetings and Workshops

- District Disaster Management Group quarterly meeting - 12 February 2019
- Local Disaster Management Group quarterly meeting – 15 February 2019
- Emergency Service Day planning meeting – 13 February 2019
- Ergon Critical infrastructure assessment and review– this initial meeting to discuss the need to review both internally, and then with the Rockhampton LDMG – 18 February 2019
- Disaster Management was provided the opportunity to work with the Waste Management Team to provide input into the Waste Management Emergency Action Plan, ensuring this plan and the LDMP align.

SES Capability Update

- As a result of changes to the Cert 4 Training and Assessment qualification, significant discussions have occurred to ensure SES Training can be provided to SES members; ensuring trainers are trained and core competencies can be delivered.
- SES Gracemere building project has commenced works.
- Ongoing engagement has occurred to help facilitate rectification options of mobile blackspot issues around the Mt Morgan SES Headquarters and township.
- Ongoing support to SES QFES on finalisation of Taskforce Catalyst and the State Communications Standards committee for improving SES capabilities; LC has been working closely with QFES on many areas in support of SES/QFES and LG Partnerships.


2. Innovations, Improvements and Variations

Strategic Infrastructure

Strategic infrastructure are in the process of undertaking a trial project with DTMR whereby access to HERE Data is made available to Council. HERE Traffic Data provides Council with a large dataset of Speed Data to analyse historical traffic information. Speed Data is a data product that provides a record of traffic speed observations on roads. Based on GPS probe data it delivers historical traffic speeds for analytical applications. This data set allows officers to investigate speed requests more efficiently than before as the need to install traffic counting tubes will be removed. As this is a trial project, officers will check the accuracy of the data before its widespread use.

3. Customer Service Requests

Response times for completing customer requests in this reporting period for February 2019 are within the set timeframes.






All Monthly Requests (Priority 3) Infrastructure Planning 'Traffic Light' report February 2019







	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed								
Disaster Management / SES	0	0	0	0	0	0	0	14	● 0.00	● 0.00	● 0.00	0.00
Flood Management Creeks/Rivers	0	0	2	2	0	0	0	14	● 1.00	● 4.44	● 7.29	3.56
Flood Levee	0	0	6	1	5	0	0	14	● 2.00	● 13.56	● 11.00	5.14
GIS - Map Production Requests	0	0	0	0	0	0	0	10	● 0.00	● 0.00	● 9.75	3.33
Infrastructure Planning - General Enquiry	1	1	3	2	1	0	0	5	● 0.00	● 1.43	● 1.43	2.67
Speed Limits/Traffic Volumes (Not related to MTCE)	0	0	2	1	1	0	0	28	● 2.00	● 3.78	● 6.18	7.72
Traffic Management – General Enquiry	4	2	6	3	5	0	0	28	● 5.67	● 8.85	● 11.41	8.63
Signs & Lines (New Request - not already existing)	3	3	10	8	2	0	0	28	● 4.50	● 7.87	● 7.43	6.43

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 - February 2019 – 66.67% of year elapsed

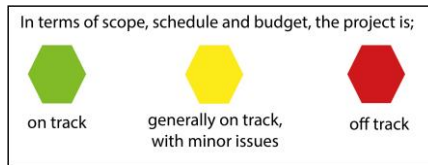
In terms of scope, schedule and budget, the project is;






		
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)
Land Acquisitions and Resumptions	01/07/2018	30/06/2019		\$375,000	0
LDCC Equipment Upgrade	01/07/2018	30/06/2019		\$100,000	\$83,042
Preliminary design and conceptual layouts	01/07/2018	30/06/2019		\$197,000	0
New Design Office Survey Equipment	01/07/2018	30/06/2019		\$60,000	\$64,853
Webber Park Drainage Scheme Stage 1	01/07/2018	30/06/2019		\$5,000	\$2,149
Purchase of Charles Street Residence (SES)	01/07/2018	30/06/2019		\$6,500	\$848

5. Operational Projects

As at period - February 2019 – 66.67% 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	\$142,572
Stormwater Drainage Planning Consultancy Budget	01/07/2018	30/06/2019		Continuation of stormwater and flood mitigation investigations.	\$300,000	\$60,335
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	\$15,516
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	\$28,660
Asset & GIS Operational Consultancy Budget	01/07/2018	30/06/2019		Asset and GIS operational projects	\$50,000	\$48,058
Stormwater Network Consultancy Budget	01/07/2018	30/06/2019		Stormwater network	\$20,000	0
Bridge Management System Consultancy Budget	01/07/2018	30/06/2019		Bridge management system	\$30,000	\$17,500



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

As At End Of February

Report Run: 13-Mar-2019 15:27:29 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Budget (Pro Rata YTD)	YTD Actual	Commit + Actual	Variance	On target
	\$	\$	\$	\$	\$	%	66.7% of Year Gone

OPERATIONS

Revised Budget Comparison

INFRASTRUCTURE PLANNING

Strategic Infrastructure

1 - Revenues	(38,310)	(38,310)	(25,540)	(12,830)	(12,830)	33%	✗
2 - Expenses	1,924,403	1,924,403	1,282,935	868,614	927,308	48%	✓
3 - Transfer / Overhead All	(312,420)	(312,420)	(208,280)	(180,733)	(180,733)	58%	✗
Total Unit: Strategic Infr:	1,573,673	1,573,673	1,049,115	675,051	733,745	47%	✓

Infrastructure Planning Management

2 - Expenses	368,953	368,953	245,968	196,602	196,602	53%	✓
3 - Transfer / Overhead All	0	0	0	564	564	0%	✗
Total Unit: Infrastructure	368,953	368,953	245,968	197,166	197,166	53%	✓

Civil Design

2 - Expenses	732,742	732,742	488,495	453,664	456,467	62%	✓
3 - Transfer / Overhead All	17,000	17,000	11,333	(12,287)	(12,287)	-72%	✓
Total Unit: Civil Design	749,742	749,742	499,828	441,377	444,180	59%	✓

Assets & GIS

1 - Revenues	(1,300)	(1,300)	(867)	(832)	(832)	64%	✗
2 - Expenses	1,660,459	1,660,459	1,106,973	972,708	1,018,575	61%	✓
3 - Transfer / Overhead All	37,959	37,959	25,306	14,603	14,603	38%	✓
Total Unit: Assets & GIS	1,697,118	1,697,118	1,131,412	986,479	1,032,345	61%	✓

Disaster Coordination

1 - Revenues	(38,570)	(38,570)	(25,713)	(53,922)	(53,922)	140%	✓
2 - Expenses	303,196	303,196	202,131	189,348	198,168	65%	✓
3 - Transfer / Overhead All	251,000	251,000	167,333	139,256	139,256	55%	✓
Total Unit: Disaster Coord	515,626	515,626	343,751	274,681	283,501	55%	✓
Total Operations:	4,905,111	4,905,111	3,270,074	2,574,754	2,690,938	55%	✓

CAPITAL

Revised Budget Comparison

INFRASTRUCTURE PLANNING

CP430 - CAPITAL CONTROL INFRASTRUCTURE PLANNING

1 - Revenues	0	0	0	(30,313)	(30,313)	0%	✓
2 - Expenses	157,000	843,500	562,333	110,031	188,293	22%	✓
3 - Transfer / Overhead All	0	0	0	711	711	0%	✗
Total Unit: Disaster Coord	157,000	843,500	562,333	80,430	158,692	19%	✓

CP431 - CAPITAL CONTROL INFRASTRUCTURE PLANNING

1 - Revenues	(500,000)	(500,000)	(333,333)	2,196	2,196	0%	✗
Total Unit: Disaster Coord	(500,000)	(500,000)	(333,333)	2,196	2,196	0%	✗
Total Capital:	(343,000)	343,500	229,000	82,626	160,888	47%	✓
Grand Total:	4,562,111	5,248,611	3,499,074	2,657,380	2,851,826	54%	✓

8.4 PROJECT DELIVERY MONTHLY REPORT - FEBRUARY 2019

File No: 7028
Attachments: 1. [Project Delivery Monthly Report](#)↓
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for February 2019 be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- CBD Smart Technology – Stage 3A/B/C/D
- Gavial Creek Bridge
- Town Gauge Smart Pole
- Pilbeam Drive Reconstruction (NDRRA)
- Rural (NDRRA)
- South Rockhampton Flood Levee
- Urban (NDRRA)
- Webber Park Drainage Scheme
- Yeppen Median Landscaping

PROJECT DELIVERY MONTHLY REPORT - FEBRUARY 2019

Project Delivery Monthly Report

Meeting Date: 26 March 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	February 19
Project	CBD Smart Tech – Stages 3A/B/C/D
Project Number	1070701
Project Manager	Nathan Everton
Council Committee	Infrastructure

PROJECT SCOPE

This project is the roll out of Smart Technologies/ Poles in the Rockhampton CBD under the Smart Way Forward Strategy. It includes the installation of CCTV cameras/equipment, Wi-Fi, new efficient LED Street and carpark lighting, Lighting control modules and Pole top Modules (Speaker system/Wayfinding lighting/ Lighting control modules).

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Stage 3E Component			
Design Development	February 19		
Procurement	-		To be determined once design completed
Construction	-		

FINANCIAL PROFILE

Budget allocation for Stage 3C/E is subject to approval at Budget review.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$2,093,582	\$2,054,310	\$35,053	\$4,219	\$571,226	\$531,954	\$35,053	\$4,219
External Funding	\$1,046,791							

PROJECT STATUS

<u>Stage</u>	<u>Status</u>
Stage 3 A East St - Fitzroy to William St	Completed
Stage 3 B William St - East St to Quay St	Completed
Stage 3 A Part 2 East St - William to Derby St	On Hold (Complete civil redesign of the entire street required)
Stage 3 C Quay St - William to Derby St	On Hold (subject to funding)
Stage 3 D Victoria Pde - Fitzroy to Archer St	Completed
Stage 3 E Victoria Pde – Archer to North St	Design and Budget started to be compiled

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	February 19
Project	Gavial Creek Bridge
Project Number	C.1076610
Project Manager	Ruwan Weerakoon
Council Committee	Infrastructure

PROJECT SCOPE

Construction of a new single lane concrete bridge over Gavial Creek. The proposed new bridge over Gavial Creek is to be a three span structure, approximately 64m long with end spans approximately 12m and 20m in length and a 34m main span. The span lengths reflect those of the existing bridge. Following completion of the new bridge, it is intended to use the old bridge as a pedestrian bridge with a fishing platform. This project is delivered as a design and construction model contract.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	June 17	July 17	
Design Development	January 18	April 18	
Procurement	September 18	September 18	
Construction	May 19	November 19	Seeking for additional funds from Federal Government

FINANCIAL PROFILE

2018/19 Budget \$1 M
2019/20 Budget \$2 M

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$3 M	\$125 K	\$5 K	\$2.7 M	\$1 M	\$125 K	\$5 K	\$700 K
External Funding								

PROJECT STATUS

The project is on hold subject to outcome of grant funding applications.

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	February 19
Project	Town Gauge Smart Pole – LDCC Equipment Upgrade
Project Number	0971899
Project Manager	Nathan Everton
Council Committee	Infrastructure

PROJECT SCOPE

Install the 'procured' town flood gauge System on an Engineered 'Smart pole' at the current town gauge site Quay Street and Derby Street.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	October 18		Completed
Design Development	October 18		In Progress
Procurement	January 19	February 19	In progress
Construction	March 19	April 19	

FINANCIAL PROFILE

Budget is insufficient for these works.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$100,000	\$39,474	\$42,949	\$17,577	\$100,000	\$39,474	\$42,949	\$17,577
External Funding	Nil							

PROJECT STATUS

Geotechnical investigation and final design completed with final engineering progressing. Anticipated installation of pole in April 2019.

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	February 19
Project	Restoration of essential road assets in urban areas – TC Debbie Pilbeam Drive Reconstruction
Project Number	C. 1112567
Project Manager	Ruwan Weerakoon
Council Committee	Infrastructure

PROJECT SCOPE

Pilbeam Drive Reconstruction Activities has 145 recorded defects, including 16 landslips of varying severity, 7 cross drainage culverts and 3000m concrete table drains.

Predominately;

- Slope Stabilisation
- Rock Nailing and shot creating
- Rock netting
- Installation of concrete lined drains
- Culvert/cross drainage installations; and Resurfacing

Other work includes

- Silt and debris removal
- Pothole / Patch repairs
- Reshaping Table Drains / Bulk fill scours
- Replace Signage and Guide Posts
- Concrete rock protection, culvert inlet/outlet works and
- Associated ancillary works.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	April 17	May 17	
Design Development	May 17	July 17	
Procurement	December 17	August 18	Unexpected delays on QRA funds approvals
Construction	October 18	November 18	Delays in tender award due to tender prices higher than approved budget

FINANCIAL PROFILE

Original construction contract value 3.4 M

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$3.4 M	\$1.1M	\$900 K	\$1.4 M	\$3.4 M	\$1.1M	\$900 K	\$1.4 M
External Funding	\$2.7 M							

PROJECT STATUS

Construction contract was awarded to JRT contractor on 19 October 2018 and construction work started on 12 November and project shall be completed in June 2019.

Work completed up to February 2019:

- Boom gate installation at bottom of Pilbeam Drive to control the public traffic and pedestrians.
- Installation of traffic variable message signs, portable traffic signals and traffic control signs in Pilbeam drive for road construction activities according to approved traffic management plan.
- Pavement repairs in 25 locations .
- Concrete Table Drain repairs in 9 locations.
- Descaling and rock anchoring of 6 slips.

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	February 19
Project	Restoration of essential public assets in rural areas – TC Debbie
Project Number	C.1076613
Project Manager	Ruwan Weerakoon
Council Committee	Infrastructure

PROJECT SCOPE

There are approximately 2000 repair and reconstruction activities in our rural road network in 310 roads. The works include:

- Earthworks on roads and shoulders
- Installation of road furniture and signs, guideposts and line marking
- Debris removal
- Grading and gravel re-sheeting works
- Stormwater, floodways, rock protection
- Pavement repairs and resurfacing

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	April 17	May 17	
Design Development	May 17	June 17	
Procurement	November 17	May 18	Unexpected delays on QRA funds approvals
Construction	April 18	July 18	

FINANCIAL PROFILE

Fully funded by the Queensland Reconstruction Authority to the value of \$7,111,172.00

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$7.1 M	\$6.5 M	\$200K	\$400K	\$7.1 M	\$6.5 M	\$200K	\$400K
External Funding	\$7.1 M							

PROJECT STATUS

All restoration works planned to be completed in March 2019. Works are being undertaken by both Council staff and contractors. Golding Contractors completed all their assigned rural restoration work by 14 December 2018. Pavement Repairs and gravel resheeting work completed in Gracemere, Mt Morgan, Alton Downs, Kabra, Stanwell and other rural road locations.

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	February 19
Project	South Rockhampton Flood Levee
Project Number	1031086 / 1128758 / 1128761 / 1128762 / 1128763 / 1128764 / 1128765 / 1128766 / 1128767
Project Manager	Andrew Collins
Council Committee	Infrastructure

PROJECT SCOPE

The proposed project is to design and construct the South Rockhampton Flood Levee. The levee is 8.8 kilometres long, running from the Rockhampton CBD to the Bruce Highway at Upper Dawson Road. It will protect an area of 724 hectares and over 1500 residential, commercial, industrial and rural parcels of land.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	August 17		Work recommenced on project in August 2017
Design Development	January 18		Early Works design packages nearing completion.
Land Acquisition	November 17		Process underway
Procurement	June 18		On hold
Construction	September 18		

FINANCIAL PROFILE

Council has allocated \$9.7M for the project. Construction costs for Early Works packages are being priced as the designs are completed. * Please note total budget subject to funding

	Project Life				Current Year			
	* Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure (Combined Project Numbers)	\$80,000,000	\$2,604,497	\$1,297,966	\$60,797,537	\$6,096,150	\$2,000,647	\$1,297,966	\$2,797,537
External Funding								

PROJECT STATUS

Current project status as follows:

- Council has been actively working on securing the corridor for the proposed levee alignment. Another property to settle 1 March. Meeting planned with Hasting & Deering early March to confirm alignment and land agreement.
- Public Utility Providers are currently working on designs for alterations for their assets.
- Minister's requirements for the Draft Environmental Assessment Report (dEAR) have been received (25/2/19). The dEAR is being compiled along with the communication plan.
- Survey works and permanent marker installation works continued through February.
- Project delivery strategy is currently being review for risk and timeframes.
- The Federal Government has offered \$25 million under the Regional Growth Fund.

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	February 19
Project	Restoration of essential road assets in urban areas – TC Debbie
Project Number	C.1076618
Project Manager	Ruwan Weerakoon
Council Committee	Infrastructure

PROJECT SCOPE

There are about 800 repair and reconstruction activities in our urban road network in 180 roads and type of treatments are mentioned below:

- Earthworks on roads and shoulders
- Installation of road furniture and signs, guideposts and line marking
- Debris removal
- Grading and gravel re-sheeting
- Stormwater, flood ways, rock protection
- Pavement repairs and sealing
- Culverts and back flow prevention devices installation.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	April 17	May 17	
Design Development	May 17	June 17	
Procurement	November 17	May 18	Unexpected delays on QRA funds approvals
Construction	April 18	July 18	

FINANCIAL PROFILE

Fully funded by the Queensland Reconstruction Authority to the value of \$4,288,259.00

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$4.3 M	\$ 3.8M	\$100K	\$400 K	\$4.3 M	\$ 3.8M	\$100K	\$400 K
External Funding	\$4.3 M							

PROJECT STATUS

All restoration works planned to be completed June 2019. Works are being undertaken by both Council staff and contractors.

River St Rehabilitation work was completed November 2018.

Quay St reconstruction work between Derby St and William St was completed November 2018.

Water St Betterment work will be completed in April 2019.

All the Golding Contractors assigned urban restoration work was completed in December 2018.

Quay St footpath reconstruction work between Derby St and William St will be completed in May 2019.

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	February 19
Project	Webber Park Drainage Scheme
Project Number	1076402 / 1066683
Project Manager	Shirley Hynes
Council Committee	Infrastructure

PROJECT SCOPE

Construction of Overland Flow Paths at the inlet and outlet to Webber Park.
 Stage 1B – Construction of Overland Flow Paths at Inlet and Outlet - in progress.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	October 16		Project instigated following community engagement activities in the aftermath of Tropical Cyclone Marcia
Design Development	February 18		Stage 1A – complete
Procurement	August 18		Procurement Barrett Street and Chalmers Street properties complete. Site clearance work – complete.
Construction	September 18		Construction Works will be carried out in stages.

FINANCIAL PROFILE

The current approved budget covers the approved scope of works.
 Natural disaster Resilience Program (NDRP) funding in the sum of \$400,770 awarded

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,600,000	\$ 924,925	\$ 30,797	\$ 644,278	\$ 1,215,000	\$ 474,295	\$ 30,797	\$ 709,908
External Funding	\$ 400,770							

PROJECT STATUS

Project progressing in accordance with program:

- Barrett Street - Demolition of property complete.
- Chalmers Street – Residential property removal and site clearance complete.
- Works in connection with flood mitigation works scheduled to commence April 2019.

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	February 19
Project	Yeppen Traffic Island Medians Landscaping Scheme
Project Number	0988016
Project Manager	Shirley Hynes
Council Committee	Infrastructure

PROJECT SCOPE

Landscaping and associated works for the upgrading of the existing landscape to the Yeppen Roundabout and traffic island medians.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	December 17	December 17	
Design Development	March 18		Completed
Procurement	June 18	August 18	September 2018
Construction	July 18	December 18	Date revised due to negotiation relating to funding and reduced scope.

FINANCIAL PROFILE

Works fully funded by State Government. The current approved budget covers a reduced scope of works.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,450,000	\$429,806	\$668,251	\$351,943	\$1,438,994	\$418,800	\$668,251	\$351,943
External Funding	\$1,450,000							

PROJECT STATUS

Project progressing in accordance with program:

- Tender awarded and works commenced on site January 2019. Approximately 65% complete to date.
- TMR has advised that date for completion of works has been revised to 29 March 2019.

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