



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

24 SEPTEMBER 2019

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 24 September 2019 commencing at 2.00pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", with a long horizontal flourish extending to the right.

CHIEF EXECUTIVE OFFICER
18 September 2019

Next Meeting Date: 29.10.19

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 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

Councillor Ellen Smith - Leave of Absence from 23 September 2019 to 26 September 2019

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 27 August 2019

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 PROJECT DELIVERY MONTHLY REPORT - AUGUST 2019

File No: 7028
Attachments: 1. Project Delivery Monthly Report - August 2019 [↓](#)
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 August 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.

- A. CBD Smart Technology – Stage 3E
- B. Fishing Platforms (W4Q)
- C. Fitzroy River – Bank Protection (W4Q)
- D. Webber Park Drainage Scheme
- E. Bolsover Street Streetscape Works

PROJECT DELIVERY MONTHLY REPORT - AUGUST 2019

Project Delivery Monthly Report - August 2019

Meeting Date: 24 September 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	August 19
Project	A. CBD Smart Tech – Stage 3E (Victoria Parade – Archer to North Street)
Project Number	1147417
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.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Stage 3E Component			
Design Development	February 19	May 19	Completed
Procurement	May 19	July 19	Completed
Construction	July 19	February 20	Underway

FINANCIAL PROFILE

External Funding of \$450,000 from the Commonwealth Government under the Safer Communities Grant program. Budget carryover to be undertaken.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$911,267	\$98,532	\$667,414	\$145,321	\$903,988	\$91,254	\$667,414	\$145,321
External Funding	\$450,000							

PROJECT STATUS

Section 1- Col Brown Park – pits and conduits installed. New concrete electrical switchboard plinth installed.

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	August 19
Project	B. Fishing Platforms – W4Q (Round 3)
Project Number	1147292
Project Manager	Ruwan Weerakoon
Council Committee	Infrastructure

PROJECT SCOPE

Council adopted the Rockhampton Recreational Fishing Development Strategy and Works for Queensland Round 3 funded to construct three land based fishing platforms and two floating fishing pontoons in below locations:

Land based fishing platform locations:

- Queens Park, Glenmore Road in Park Avenue
- Donovan Park, Lakes Creek Road in Koongal
- At the end of Lucius/Wharf Street in Depot Hill

Floating fishing pontoon locations:

- Ski Gardens Fishing Platform

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	January 19	March 19	In house design office. DA submitted
Design Development	June 19	July 19	
Procurement	June 19	August 19	Tender evaluation underway
Construction	January 20	December 20	

FINANCIAL PROFILE

Fully funded by the Works for Queensland Round 3. Funding has been split across two financial years.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$800,000	\$13,993	\$62,008	\$723,999	\$470,000	\$12,923	\$62,008	\$395,069
External Funding	\$800,000							

PROJECT STATUS

Construction Tender issued on 22 June 2019 and tenders closed on Wednesday 17 July 2019 and Tender Evaluation completed in 5th August 2019 and letter of acceptance awarded on 30th August 2019.

Contractor will commence early 2020 after completing Fitzroy River Bank Protection Works and Fishing Platforms Work will be completed in end of 2020.

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	August 19
Project	C. Fitzroy River Bank Protection - W4Q (Round 3)
Project Number	1147299
Project Manager	Ruwan Weerakoon
Council Committee	Infrastructure

PROJECT SCOPE

It has been observed over the last few years that there are several sections of the Fitzroy River /Gavial Creek western bank which were undergoing bank slumping and scour failures and project objective is to undertake bank stabilisation works required for the Fitzroy River at two specific areas in Depot Hill.

The future South Rockhampton Flood Levee (SRFL) is also proposed in close proximity to those banks adjacent to Wharf Street and the South Rockhampton Sewage Treatment Plant and any protection works needs to be cognisant of that future levee alignment.

Riprap stabilisation coupled with revegetation has been selected as the preferred method to be adopted at the erosion site and bank stabilisation works will:

- Protect and stabilise the physical condition of the riverbank.
- Ensure that river flows will not be altered, i.e. the flow regime remains unchanged.
- Ensure that the local natural environment remains undisturbed where possible.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	January 19	June 19	DA approval obtained
Design Development	April 19	June 19	
Procurement	June19	August 19	
Construction	September 19	February 20	Contract awarded

FINANCIAL PROFILE

Fully funded by the Works for Queensland Round 3 Projects

	Project Life				Current Year (2018/19)			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$3,500,000	\$23,630	\$93,012	\$3,386,797	\$3,496,560	\$20,190	\$93,012	\$3,386,797
External Funding	\$3,500,000							

PROJECT STATUS

Contractor commences mid October 2019

Work will be completed in end of February 2020

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	August 19
Project	D. 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.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	October 16		Project instigated following community engagement activities in the aftermath of Tropical Cyclone Marcia
Design Development	February 18	Feb 19	Stage 1A – complete
Procurement	August 18	March 19	Procurement Barrett Street and Chalmers Street properties complete. Site clearance work – complete.
Construction	September 18	August 19	Construction Works complete

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.
*Assumed Carry over budget

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,600,000	\$1,373,757	\$10,949	\$215,293	\$ 291,872*	\$183,394	\$10,949	\$97,529
External Funding	\$400,770							

PROJECT STATUS

Project completed

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	August 19
Project	E. Bolsover Street Streetscape works between Derby St to Cambridge St
Project Number	1148810
Project Manager	Ruwan Weerakoon
Council Committee	Infrastructure

PROJECT SCOPE

This project objective is to improve the street scape and subsoil drainage and irrigation network on Bolsover Street trees in the section from Derby Street to Cambridge Street.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	March 19		
Design Development	April 19		
Procurement	May 19		
Construction	June 19	September 19	Project completed

FINANCIAL PROFILE

	Project Life				Current Year (2019/20)			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$318,374	\$318,374	\$0	\$0	\$318,374	\$318,374	\$0	\$0
External Funding	\$Nil							

PROJECT STATUS

Garden bed planting medium and mulch work completed.

8.2 BOB'S CREEK ROAD AND UPPER ULAM ROAD PROPOSED SEALING OFF

File No: 575277
Attachments: 1. Letter to Bajool, Marmor & District Ratepayers Association [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: David Bremert - Manager Civil Operations

SUMMARY

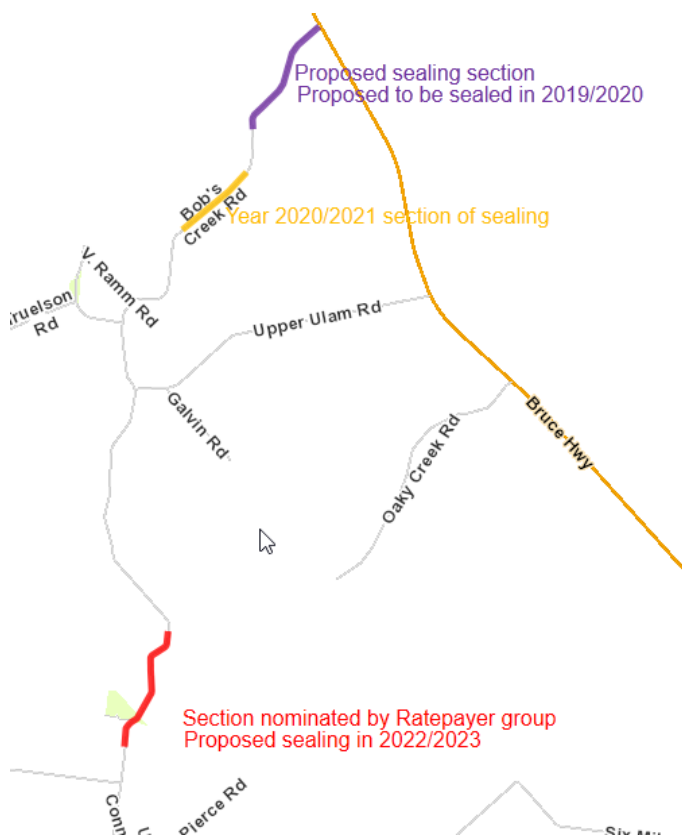
The current rural program proposes to seal a section of Bob's Creek Road from the Bruce Highway intersection to Chainage 1.6km from Bruce Highway. The Bajool, Marmor & District Ratepayers Association has written to Council requesting to vary the program with an alternative section be sealed this year.

OFFICER'S RECOMMENDATION

THAT Council reconfirms the proposed sealing of Bob's Creek Road as outlined in the current rural program.

COMMENTARY

Bob's Creek Road and Upper Ulam Road are roads that run from the Bruce Highway and serve the surrounding areas. Please see diagram below for location, which has the current proposed sealing program.



The current traffic volume of the two sections is shown below:

Bob's Creek Road near Bruce Highway	155 vehicles per day	16% heavy vehicles
Upper Ulam Rd near reserve	131 vehicles per day	8% heavy vehicles

The sealing of the section closest to the Bruce Highway was selected on the basis it would provide the greatest benefit to road users.

A letter has been sent to the Bajool, Marmor & District Ratepayers Association detailing the above reason for the current planned program of works. Please refer to Attachment 1.

BUDGET IMPLICATIONS

The current approved Capital Budget for 2019/2020 has an allocation as detailed below:

Project	Description	Scoping Estimate	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Budget
Bob's Creek Road bitumen seal Ch 0.02-1.60	Bruce Hwy to Ch 1.60	\$420,000	\$228,500			
Bob's Creek Road bitumen seal Ch 2.36-3.44		\$236,000		\$481,900		
Upper Ulam Road bitumen seal Ch 8.00-10.30	End of bitumen (Barnicoat's) to Ulam Connection Road intersection	\$560,000				\$589,400

STAFFING IMPLICATIONS

Nil.

RISK ASSESSMENT

Nil.

CORPORATE/OPERATIONAL PLAN

Consult on, advocate, plan, deliver and maintain a range of safe urban and rural public infrastructure appropriate to the Region's needs, both present and into the future.

CONCLUSION

There are three sections of Bob's Creek Road on the current rural sealing program from the Bruce Highway to Upper Ulam Road/Ulam Connection Road intersection over the next four years.

**BOB'S CREEK ROAD AND UPPER
ULAM ROAD
PROPOSED SEALING OFF**

**Letter to Bajool, Marmor & District
Ratepayers Association**

Meeting Date: 24 September 2019

Attachment No: 1

Chairperson

Bajool, Marmor & District Ratepayers Association

RE Bobs Creek Road and Upper Ulam Road

In reply to your email to Council dated the 26th of June 2019, requesting the transfer of the bitumen from Bobs Creek Road to Upper Ulam Road, Barnicoats corner to the Reserve.

Council has investigated this request and has assessed the two roads on the following aspects:

- Bob's Creek Road has an daily traffic count of 155 vehicles per day with 16% heavy vehicles in that location of the proposed upgrade, compared to Upper Ulam Road (south of Bob;s Creek intersection) which has a traffic count of 131 vehicles per day with 8% heavy vehicles.
- The sealing of the section closest to Bruce Hwy will provide a sealed road service for all people using the road from the Bruce Hwy to Barnicoats corner and would provide a greater benefit to the ratepayers than sealing the section near the reserve.

For the above two reasons, Council is reconfirming its proposal to upgrade the 1.6km section of Bob's Creek Road from the Bruce Highway to V Ramm Road intersection.

Council has included bitumen sealing of Upper Ulam Rd from Barnicoats corner to Ulam Connection Rd in their forward list of works in the proposed 2022/23 budget.

Please note that even though it is in the proposed budget the exact timing of the works will be prioritised with all other Council projects and is subject to approval by the Council annually.

Council wishes to thank the Bajool, Marmor & District Ratepayers Association for its continued work.

If you have any further concern, please contact me.

Yours faithfully

David Bremert

Manager of Civil Operations

CC Cr Drew Wickerson

8.3 GLENROY ROAD - PROPOSED UPGRADE STRATEGY

File No: 6833 & 2830
Attachments: 1. [Glenroy Road Sections](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: David Bremert - Manager Civil Operations

SUMMARY

At the Infrastructure Committee Meeting on 27 August 2019, the Committee raised concerns relating to the upgrading of Glenroy Road due to the potential traffic increase as a result of the Rookwood Weir development. This report looks at the current strategy for the road.

OFFICER'S RECOMMENDATION

THAT Council note the planned works for Glenroy Road.

COMMENTARY

Glenroy Road is the extension of the Department of Transport and Main Roads' (DTMR) Ridgeland Road. Glenroy Road is sealed from the DTMR junction with Calmorin Road to just past the Morinish Road junction, where Glenroy Road becomes a gravel road for the next 11.45km (Ch:8.55 to Ch:19.85). Glenroy Road has a short sealed section of 1.25km (Ch:19.85 to Ch:21.05) around a right angle bend and then is unsealed until the end of the road, approximately 20.8km (Ch:41.85) further on. See Attachment 1.

Traffic volumes on Glenroy Road at the following locations:

1. End of the bitumen – traffic volume was 82 vehicles per day and 16% heavy vehicles in 2010
2. Glenroy Bridge – traffic volume was 102 vehicles per day in 2018

The traffic volume based on the counts does not meet the threshold of 150 vehicles per day requirement to consider sealing.

The current rural program includes the following upgrades on Glenroy Road.

2019/2020 - section from the end of the existing seal to Ellrott Road (Ch:19.85 to Ch:17.70) \$320,000. This is a higher priority section based on road alignment and road geometry.

There are allocations for further sealing of the road in years 2023/2024, 2025/2026 and 2026/2027. These allocation in 2019/20 and 2023/2024 will target the sections to improve road safety relating to poor road alignment.

There are no current plans to fully seal this road and approximately 5.65km will remain unsealed unless traffic volumes increase significantly. Traffic volumes are monitored to determine changing requirements.

BUDGET IMPLICATIONS

The current approved Capital Budget for 2019/2020 has an allocation of funds to seal a section from the end of the existing seal to Ellrott Road.

Below is a summary of the 10 Year Capital Plan for works on Glenroy Road. Please note this does not include gravel resheeting works, which is condition based and funded under a general resheeting budget line. Note that when Council undertakes resheeting works in the area of Ch:8.55 to Ch:17.70, Civil Operations will increase the width of the road to 6.5m.

Project Description (for any new projects)	Budget 19/20	Budget 20/21	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30
Glenroy Road – Ch:11.28 W4Q	0	0	0	0	0	0	0	0	0	0	0
Glenroy Road – Ch:8.50 to Ch:19.90, bitumen seal	328,000	0	0	0	319,800	0	269,600	479,700	0	0	0
Glenroy Road – floodways, various chainages	0	0	0	0	0	0	0	128,100	0	0	0

STAFFING IMPLICATIONS

Nil

RISK ASSESSMENT

The current program plans to undertake sealing works at the higher priority sections based on road alignment and road geometry.

CORPORATE/OPERATIONAL PLAN

Consult on, advocate, plan, deliver and maintain a range of safe urban and rural public infrastructure appropriate to the Region’s needs, both present and into the future.

CONCLUSION

The current funding provides for the upgrade Glenroy road to improve road safety. This is considered appropriate given the current traffic volumes on the road.

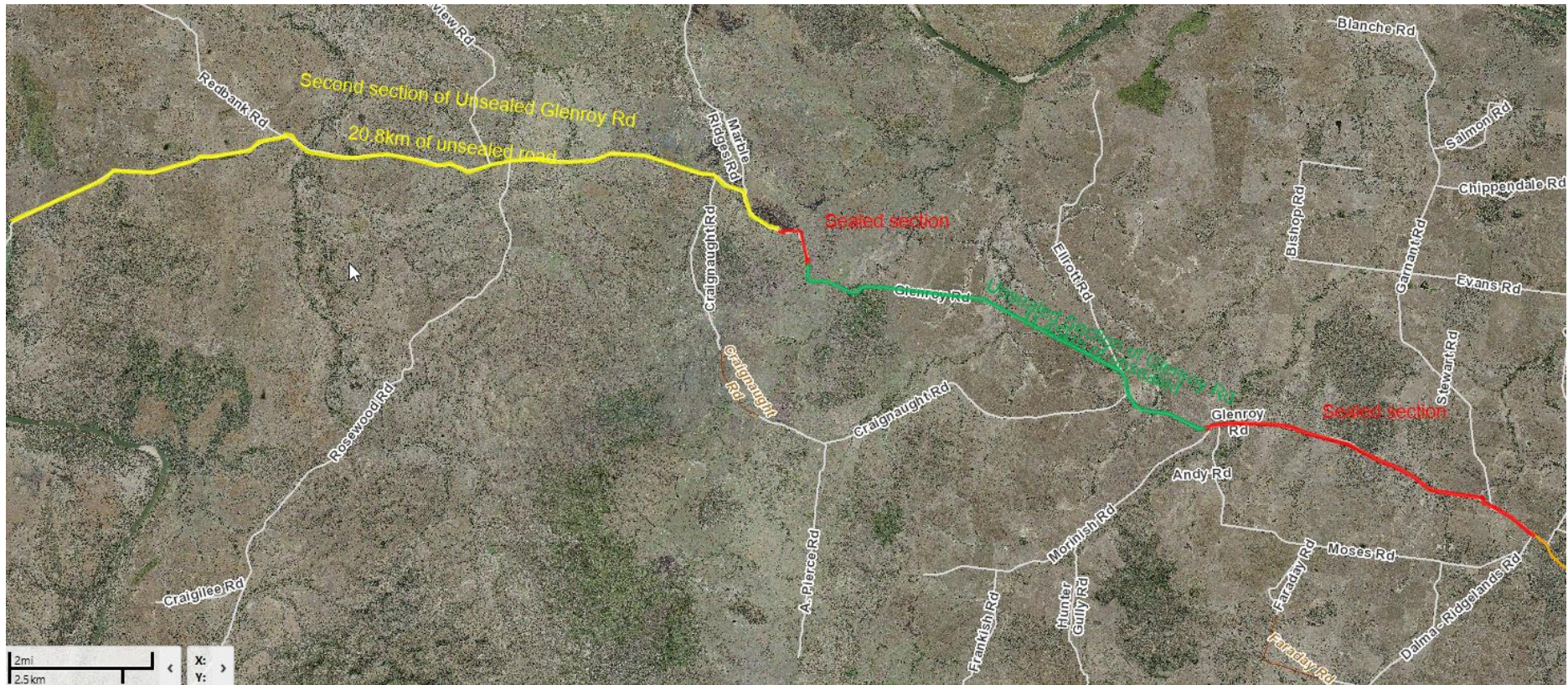
GLENROY ROAD - PROPOSED UPGRADE STRATEGY

Glenroy Road Sections

Meeting Date: 24 September 2019

Attachment No: 1

Glenroy Road - Sections



8.4 MORGAN STREET FOOTPATH MOUNT MORGAN

File No:	8021 & 1961
Attachments:	<ol style="list-style-type: none">1. Handrail Option A2. Handrail Option B3. Handrail Option C4. Current view of steps5. Proposed location of handrails
Authorising Officer:	Peter Kofod - General Manager Regional Services
Author:	David Bremert - Manager Civil Operations

SUMMARY

The upgrade of the footpath along Morgan Street, Mount Morgan is nearing completion. This upgrade involved replacing the existing old asphalt/concrete footpath with a new concrete footpath. A complaint from the community has been received relating to potential trip hazards near the shop entrances.

OFFICER'S RECOMMENDATION

THAT Council endorses the installation of handrails (Option B in the report) on the steps on Morgan Street, Mount Morgan.

COMMENTARY

Council is undertaking the upgrade of the footpath along Morgan Street, Mount Morgan. This upgrade involves replacing the existing old asphalt/concrete footpath with a new concrete footpath.

Given the natural slope of Morgan Street, it has been difficult to provide a level entry into the shops. As a result steps have been required as part of the design.

To reduce the trip hazard risks it is proposed to install handrails along the step sections. See Attachments 1 to 3 for different options of the handrails. Attachment 5 shows the proposed locations of the handrails.

PREVIOUS DECISIONS

That Council previously resolved that no handrails be installed.

BUDGET IMPLICATIONS

Nil.

LEGAL IMPLICATIONS

Nil.

STAFFING IMPLICATIONS

Nil.

RISK ASSESSMENT

The installation of handrails will improve pedestrian safety.

CONCLUSION

The installation of handrails at the identified locations will improve pedestrian safety. Option B is considered the preferred solution.

MORGAN STREET FOOTPATH MOUNT MORGAN

Handrail Option A

Meeting Date: 24 September 2019

Attachment No: 1



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MORGAN STREET FOOTPATH MOUNT MORGAN

Handrail Option B

Meeting Date: 24 September 2019

Attachment No: 2



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MORGAN STREET FOOTPATH MOUNT MORGAN

Handrail Option C

Meeting Date: 24 September 2019

Attachment No: 3



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MORGAN STREET FOOTPATH MOUNT MORGAN

Current view of steps

Meeting Date: 24 September 2019

Attachment No: 4



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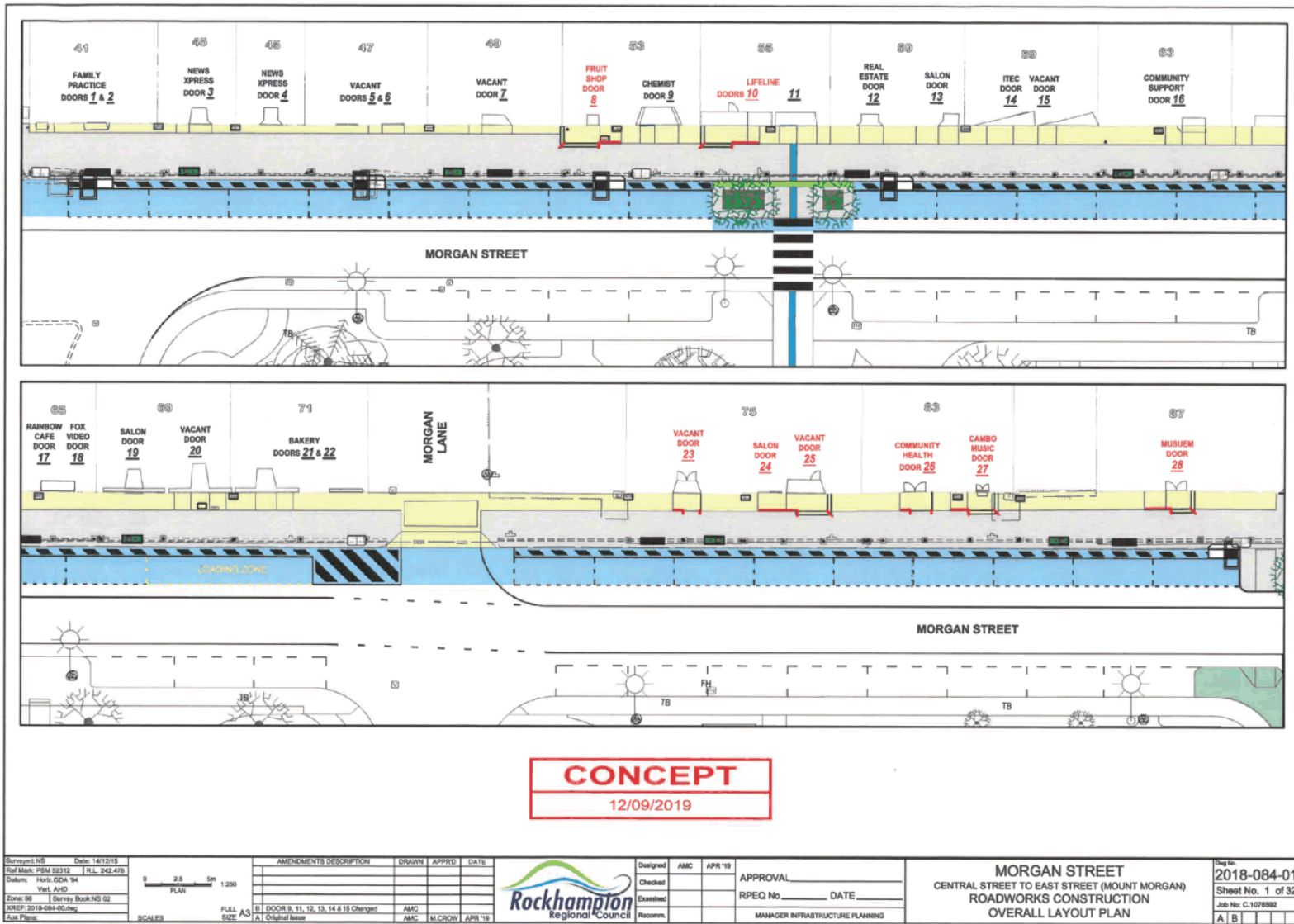
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MORGAN STREET FOOTPATH MOUNT MORGAN

Proposed location of handrails

Meeting Date: 24 September 2019

Attachment No: 5



CONCEPT
12/09/2019

<p>Surveyor: NS Date: 14/12/15 Ref Mark: PSM 02312 R.L. 242.476 Datum: Horz: GDA '84 Zone: 56 Vert: AHD Survey Book: NS 02 ZONEP: 2018-084-00.dwg Date Plotted:</p>	<p>0 2.5 5m PLAN 1:250</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>AMENDMENTS DESCRIPTION</th> <th>DRAWN</th> <th>APPROD</th> <th>DATE</th> </tr> </thead> <tbody> <tr> <td>B DOOR 9, 11, 12, 13, 14 & 15 Changed</td> <td>AMC</td> <td>M. CROWN</td> <td>APR '18</td> </tr> <tr> <td>A Original Issue</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	AMENDMENTS DESCRIPTION	DRAWN	APPROD	DATE	B DOOR 9, 11, 12, 13, 14 & 15 Changed	AMC	M. CROWN	APR '18	A Original Issue					<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Designed</td> <td>AMC</td> <td>APR '18</td> </tr> <tr> <td>Checked</td> <td></td> <td></td> </tr> <tr> <td>Examined</td> <td></td> <td></td> </tr> <tr> <td>Recomm.</td> <td></td> <td></td> </tr> </table>	Designed	AMC	APR '18	Checked			Examined			Recomm.			<p style="text-align: center;">MORGAN STREET CENTRAL STREET TO EAST STREET (MOUNT MORGAN) ROADWORKS CONSTRUCTION OVERALL LAYOUT PLAN</p>	<p>Dep. No. 2018-084-01 Sheet No. 1 of 32 Job No. C-1078892 A B</p>
AMENDMENTS DESCRIPTION	DRAWN	APPROD	DATE																											
B DOOR 9, 11, 12, 13, 14 & 15 Changed	AMC	M. CROWN	APR '18																											
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8.5 INFRASTRUCTURE PLANNING MONTHLY OPERATION REPORT - AUGUST 2019**File No:** 7028**Attachments:** 1. **Infrastructure Planning Monthly Operations Report - August 2019**[↓](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Martin Crow - Acting General Manager Regional Services

SUMMARY

This report outlines Infrastructure Planning Monthly Operations Report for the period to the end of August 2019.

OFFICER'S RECOMMENDATION

THAT the Infrastructure Planning Monthly Operations Report for August 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 OPERATION REPORT -
AUGUST 2019**

**Infrastructure Planning Monthly
Operations Report - August 2019**

Meeting Date: 24 September 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

Infrastructure Planning

PERIOD ENDED August 2019



1. Highlights

Civil Design

During August 2019 the design and documentation of the following projects has been completed:

- North Street Cycle Route Upgrades (TMR Funded)
- Alexandra Street Reconstruction (Stage 2)
- Glenroy Road Floodway (Ch. 27.88km)

A Design Program has been compiled listing all 2019/2020 Capital Projects and 2019/2020 Miscellaneous Projects. The purpose of the program is:

- (i) to communicate to management estimated completion dates for projects,
- (ii) provide staff with a concise understanding of their current and future projects including expected delivery timeframes,
- (iii) ensure predesign activities such as project scope and survey are completed on time, and
- (iv) demonstrate the impacts of prioritising additional minor projects and investigations on delivery of the design program.

The Civil Design Unit is committed to designing the entire 2019/2020 Capital Budget by 24th December 2019, and will resist amending the design program unless absolutely necessary to achieve this goal.

Strategic Infrastructure

A review of the LGIP is currently under way and will be completed by 30 June 2020.

The Stormwater PFTIs (Plans for Trunk Infrastructure) are still progressing with Water Modelling Solutions in Gracemere. Officers are expecting concept designs within the next few weeks. These will be reviewed before they are costed and reported on. Concurrently officers are reviewing Parkhurst PFTI's and reporting on the proposed scheme.

Intersection counts have commenced across the region to inform future transport planning. These are located along the Upper Dawson Road Corridor, Canning Street and several key locations in Gracemere.

A brief for the preliminary evaluation of the Airport Levee Project is in progress. This has involved a considerable amount of work due to the unique flood systems that interrelate within the Yeppen Floodplain and the various additional considerations for a levee investigation project at an Airport location. Officers are looking to review the brief with internal stakeholders before going out to Tender.

Assets and GIS

- Bridges & Major Culverts

Officers continue to perform routine condition assessments and defect monitoring activities as planned. Officers are yet to receive ARRB's report on the level 3 bridge investigations that were completed in May 2019. Although the continued delays are not ideal, Officers are satisfied that ARRB are working towards the provision of a quality report for these structures. Officers have identified 58 bridges and major culverts that will be included in the 2019/20 level 2 bridge inspection program. This list of structures has been provided to ARRB who are preparing their project execution plan.

- Road Network

The condition survey of all sealed roads (890km) and unsealed roads (1,116km) was completed in August 2019. The data that was captured will be now processed over the coming months by PMS (sealed) and Shepherd (unsealed).

- Footpath Network

In 2019 the entire footpath network (222km) is scheduled for inspection. To date approximately 198km (89%) of the footpath network has been condition assessed and inspected for defects.

Asset Data

Work has recommenced on the review of all road assets in Conquest. This data review is key component of the preparation for the 2019/20 road revaluation.

Asset Management Plans

Officers have commenced work on the comprehensive review of the Water AMP and Sewerage AMP. These reviews will be conducted in consultation with Fitzroy River Water.

ArcGIS and GeoCortex Upgrades

The ArcGIS and GeoCortex upgrades have now been completed for the external sites. These sites went live on 22 August 2019 and the old servers powering the former sites have now been shut down. Officers will commence work on the ArcGIS and GeoCortex upgrades for the internal sites in September 2019.

GIS Data

Officers have created a new draft schema for the capture of open space assets. This schema will be provided to Community Assets for their review and feedback. Work has also commenced on the creation of a new draft schema for the capture of electrical and communication assets.

Disaster Management

Key Meetings and Workshops

- The Local Disaster Management Group met for its quarterly meeting on 09 August. Minutes will be forwarded to Council
- The Mount Morgan Community Disaster 'Team' met on 03 August to reform and review the Group's all hazards plan
- Discussed Disaster Management arrangements at the Fitzroy North Area Rate Payers Association meeting, the Western District Ratepayer association meeting and at the Bajool Marmor and District Ratepayers meeting.
- Fitzroy Regional Resilience Pilot QRA held three meetings in Rockhampton, with RRC staff, with the Region's Disaster Management Officers, then a meeting with the Pilot's group. These meetings were to provide an update on the progress of the Pilot, and its scope/intended outcomes.
- DNRME officers from the Bajool Explosive plant connected with the LDMG (through the DMO) to discuss disaster management arrangements and ensure there is a link between their incident management plans and Local Disaster Management Plans

Key Activities

- Australian Red Cross facilitated Evacuation Centre Management Training for staff and agencies likely to be managing an evacuation centre. The training was well received allowing the responsible staff to develop their management skills and further contribute to the review/development of the Evacuation Centre SubPlan.
- Project planning commenced for the transition to QIT Plus IMS (Incident Management System) Guardian software (disaster management software for the summer season)
- Additional meetings occurred to liaise with local groups and the Cat C Officer that have received Cat C Bushfire Recovery funding, so there are efficiencies in program delivery
- Community engagement meetings occurred with partners, in particular to review smoke and heatwave communication/community advice and plan Operation Community Connect in Gracemere (through August) and plan for education opportunities in October

- Community engagement activities with SES/QFES specific to My Community Connect (Ex Operation Knock Knock) inclusive of planned community education activities undertaken during August.

2. Innovations, Improvements and Variations

Civil Design

Many subtle innovations and improvements have been implemented since the relocation of Council's Landscape Architect to the Civil Design Unit. There has been a significant change in attitude regarding the importance of Landscaping, demonstrated by the degree of inclusion in Civil Design Projects and the responsibility for delivery accepted by Civil Operations. Notable innovations include design of a commercially available soil medium to be used on Council projects, the inclusion of irrigation, as well as the selection of stylish and maintenance friendly street furniture, and attractive and durable surface finishes including street art.

The Civil Design Unit has always had a design program to summarise projects either under design or awaiting design. Following receipt of the 2019/2020 business objectives which requires the full 2019/2020 Capital Budget design program to be designed by December 2019, a new format was implemented with the intention of providing better guidance to designers completing the work, and clients requesting the work. The Civil Design unit staff have responded very positively to the new format and believe it is a valuable tool in achieving the business objective.

3. Customer Service Requests

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



All Monthly Requests (Priority 3)
Infrastructure Planning 'Traffic Light' report
August 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	● 0.00	0.00	
Flood Management Creeks/Rivers	0	0	2	2	0	0	0	14	● 2.50	● 12.20	● 7.21	● 7.21	2.09		
GIS - Map Production Requests	0	0	1	0	1	0	0	10	● 0.00	● 2.00	● 2.00	● 2.00	3.00		
Infrastructure Planning - General Enquiry	0	0	2	1	1	0	0	5	● 0.00	● 6.29	● 5.25	● 5.25	4.46		
Speed Limits/Traffic Volumes (Not related to MTCE)	0	0	1	0	1	0	0	28	● 0.00	● 9.20	● 8.44	● 8.44	6.75		
Traffic Management – General Enquiry	2	2	7	1	6	0	0	28	● 10.00	● 6.25	● 9.24	● 9.24	7.89		
Signs & Lines (New Request - not already existing)	5	5	11	5	6	0	0	28	● 3.40	● 9.43	● 8.88	● 8.88	8.34		

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 – August 2019 – 16.6% of year elapsed.

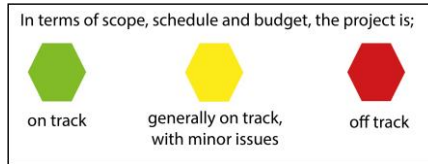
In terms of scope, schedule and budget, the project is;

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	01/07/2019	30/06/2020		\$20,000	\$18,167
Flood Stations Network Investment Plan	01/07/2019	30/06/2020		\$90,000	\$0
SW-Stormwater Quality Trial Sites	01/07/2019	30/06/2020		\$25,000	\$0
Design Office Survey equipment	01/07/2019	30/06/2020		\$45,000	\$0
Port Alma Boat Ramp – Land Acquisitions	01/07/2019	30/06/2020		\$100,000	\$0
Land Acquisitions and Resumptions	01/07/2019	30/06/2020		\$326,000	\$0

5. Operational Projects

As at period – August 2019 – 16.6% of year elapsed



Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Traffic/Transport Planning Consultancy Budget	01/07/2019	30/06/2020		Traffic modelling for Rockhampton, count data for corridor studies, transport planning projects	\$100,000	\$0
Stormwater Drainage Planning Consultancy Budget	01/07/2019	30/06/2020		Continuation of stormwater and flood mitigation investigations.	\$300,000	\$35,370
Road Safety Consultancy Budget	01/07/2019	30/06/2020		Road Safety Audits	\$25,000	\$0
Roads Alliance Consultancy Budget	01/07/2019	30/06/2020		Technical Coordinator support to the Regional Roads and Transport Group	\$55,000	\$45,454
Water and Sewerage Planning Consultancy Budget	01/07/2019	30/06/2020		Sewer flow logging Investigations	\$15,000	\$0

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Design Services Consultancy Budget	01/07/2019	30/06/2020		Technical Support for the Design Services section when required.	\$15,000	\$21,800
Disaster Management Consultancy Budget	01/07/2019	30/06/2020		Master Planning SES Facilities Flood Gauge Investigations	\$50,000	\$0
Road Management and Risk Assessment Consultancy Budget	01/07/2019	30/06/2020		Road asset management	\$170,000	\$131,758
Asset & GIS Operational Consultancy Budget	01/07/2019	30/06/2020		Asset and GIS Operational Projects	\$40,000	\$0
Stormwater Network Consultancy Budget	01/07/2019	30/06/2020		Stormwater asset management	\$20,000	\$0
Bridge Management System Consultancy Budget	01/07/2019	30/06/2020		Bridge asset management	\$60,000	\$62,750

8.6 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

File No: 7028
Attachments: 1. **Civil Operations Monthly Operations Report - August 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 August 2019.

OFFICER'S RECOMMENDATION

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

Meeting Date: 24 September 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

CIVIL OPERATIONS

PERIOD ENDED AUGUST 2019



1. Operational Summary

Highlights

- Mt Morgan CBD

The Quality System has been recertified by the external auditor.

Innovations, Improvements and Variations

Use of recycled concrete and asphalt has been very successful on low traffic roads.

Legislative Compliance and Standards (including Risk and Safety)

Nil.

2. Customer Service Requests

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



All Monthly Requests (Priority 3)
Civil Operations 'Traffic Light' report
August 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)	17	0	5	0	22	4	0	90	●	0.00	●	10.00	●	89.31	74.76
Property Accesses	0	0	4	4	0	0	0	14	●	3.75	●	5.27	●	11.33	11.09
Rural Property Addressing (Existing)	2	2	1	1	0	0	0	28	●	2.00	●	14.63	●	11.50	9.93
Rural Property Addressing (New)	1	1	2	2	0	0	0	28	●	6.50	●	2.27	●	3.21	3.28
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	30	●	0.00	●	0.00	●	6.00	6.00
Boat Ramps (Asset)	3	0	0	0	3	0	0	30	●	0.00	●	1.00	●	3.00	32.89
Bridge Maintenance (Asset)	1	0	0	0	1	0	0	60	●	0.00	●	5.00	●	20.00	56.67
Burn Off Advice - Reduction Burning	0	0	1	1	0	0	0	10	●	0.00	●	6.50	●	4.60	0.00
Bus Stops, Seating, Bus Shelters (Asset)	0	0	2	0	2	0	0	60	●	0.00	●	15.73	●	19.91	12.14
Drainage Miscellaneous (Asset)	16	9	10	3	14	0	0	60	●	4.67	●	14.03	●	15.32	16.64
Drainage Inundation (Flooding Issues) (Asset)	3	0	1	1	3	0	0	30	●	1.00	●	2.00	●	13.04	19.20
Drainage Kerb & Chanel (Asset)	5	2	5	0	8	0	0	30	●	0.00	●	16.00	●	15.60	17.14
Drainage Gully Pits (Asset)	0	0	0	0	0	0	0	30	●	0.00	●	10.50	●	8.88	8.88
Drainage Pipes and Culverts (Asset)	3	1	1	0	3	1	0	30	●	0.00	●	20.75	●	14.11	17.64
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	30	●	0.00	●	0.00	●	0.00	0.00
Grading Unsealed Road Maintenance (Asset)	7	5	14	11	5	2	0	60	●	1.64	●	12.29	●	15.14	13.38
Guard Rails (Asset)	0	0	0	0	0	0	0	30	●	0.00	●	3.67	●	6.50	6.50
Guide Post (Asset)	0	0	0	0	0	0	0	30	●	0.00	●	1.00	●	7.22	7.22
Illegal Dumping (INFRA ONLY-CSO USE NUILIT)(Asset)	3	2	5	3	3	2	0	30	●	3.00	●	5.73	●	5.53	7.10
Infrastructure - General Enquiry	8	4	18	15	7	1	0	10	●	2.63	●	4.55	●	7.27	7.16
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	30	●	0.00	●	0.00	●	0.00	0.00
Miscellaneous Road Issues (Asset)	45	25	72	43	48	13	0	30	●	3.72	●	10.13	●	11.72	11.94
Footpath & Off-Road Cycle Ways Maint. (Asset)	29	15	23	10	27	2	0	30	●	3.60	●	11.55	●	15.96	16.34
Potholes - Sealed Roads (Asset)	21	11	27	20	17	5	0	30	●	3.00	●	8.14	●	10.02	10.89
Railway Crossings (Asset)	0	0	0	0	0	0	0	60	●	0.00	●	0.00	●	0.00	0.00
Rural Roadside Vegetation Slashing (Asset)	3	1	0	0	2	0	0	30	●	0.00	●	6.86	●	8.27	9.44
Signs & Lines (Already Existing) - (Asset)	30	13	25	12	30	8	0	30	●	4.42	●	10.37	●	11.72	13.17
Street Lighting - Other (Asset)	1	0	0	0	1	0	0	30	●	0.00	●	22.57	●	36.67	10.50
Street Lighting - Maintenance (Asset)	2	1	1	1	1	0	0	30	●	6.00	●	5.33	●	11.45	6.84
Street Sweeping - (Asset)	3	1	10	6	6	3	0	14	●	3.67	●	4.55	●	7.61	8.54
Traffic Lights (Asset)	6	0	3	1	8	2	0	14	●	0.00	●	3.71	●	8.91	14.18
Water Course Miscellaneous (Asset)	0	0	0	0	0	0	0	30	●	0.00	●	13.00	●	23.00	21.20
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	30	●	0.00	●	0.00	●	0.00	0.00

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at 06 September 2019.

Project Description	Status	Planned End Date
CP422 CAPITAL CONTROL RURAL OPERATIONS WEST		
ANNUAL RESEAL PROGRAM		
LOW STANDARD SEAL		
Milner Road - Ch 0.25-0.55 km	Pending	15 October 2019
Pink Lily Road - Ch 1.2 to 2.0 km	Pending	6 November 2019
South Yaamba Road - Ch 2.8 to 3.8 km		
RESEAL		
Aremby Road Ch 00 to 6.58 bitumen seal	Pending	14 April 2020
Bobs Creek Road - Ch 00-1.60	Pending	25 October 2019
Calmorin Rd Ridgeland 0 to 0.45 km		
Glenroy Road - Ch 8.50 to 19.90 bitumen seal	Pending	25 October 2019
Nugget Ave (Bouldercombe) - Ch 0.28 to 1.12 bit	Pending	17 March 2020
Pink Lily Road - Ch 1.2 to Ch 2.0	Pending	6 November 2019
South Yaamba Road - Ch 0.00 to 1.20	Pending	11 March 2020
BRIDGES		
Calmorin Road-Hansens Bridge Replacement	Completed	
Casuarina Rd -Swan Creek Bridge (Revenue 114885	Pending	
Glenroy Rd - Louisa Creek Bridge	Pending	10 July 2020
Mount Hopeful Road - Bellingens Bridge Ch 0.4km	Completed	

Project Description	Status	Planned End Date
FLOODWAY		
Floodways CP422 - Bulk Allocation		
Birralee Road South Yaamba Ch 1.06 km	Pending	17 September 2019
Birralee Road South Yaamba Ch 2.81 km	Pending	25 September 2019
Glenroy Marlborough Rd - Ch 25.98		
Glenroy Road Morinish Ch 25.39 km	Completed	
Glenroy Road Morinish Ch 27.88 km	Completed	
Kalapa Black Mtn Rd - Ch 4.04 5.71 6.68 & 7.99		
Kalapa Black Mtn Rd - Ch 5.42	Completed	
Morinish Rd - Ch 6.07	Completed	
Moses Rd - Ch 5.27	Completed	
Moses Road - Ch 5.19km	Completed	
South Yaamba Road Alton Downs Ch 3.76 km		
RENEWAL OF UNSEALED ROAD GRAVEL PROGRAM		
GRADING		
Benedict Road Kalapa Ch 1.25-2.15 km	Completed	
Black Gin Creek Rd Alton Downs Ch 1.26-2.38 km (1		
Bond Rd Alton Downs Ch 0.50-1.59km		
Boulder Creek Road Boulder Creek Ch 0.6-0.8 km		
Boulder Creek Road Boulder Creek Ch 0.9-1.04 1.89		
Boys Road Alton Downs Ch TBA		
Casuarina Rd Midgee Ch 1.25-2.25 km		
Cavell Rd Gracemere Ch 0.00-0.50km		
Cherryfield Rd Gracemere Ch 3.63-4.13km		

Project Description	Status	Planned End Date
Chippendale Rd Garnant Ch 2.6-2.76 km		
Dalma Ridglands Rd Ridglands Ch 13.03-13.90 km		
Garnant Rd Garnant Ch 6.84-8.79 km		
Glenroy Rd Ridglands Ch 1.75-3.95 5.20-6.10 km		
Glenroy Road Glenroy Ch 8.50-10.84 km	Completed	
Glenroy Road Morinish Ch 13.44-14.8 15.0-15.2 km		
Goodwin Rd Gracemere Ch 1.11-1.61km		
Greens Rd Alton Downs Ch 0.00-0.66km		
Halfpenny Rd Gracemere Ch 1.60-2.10km		
Kime Rd Midgee Ch 3.30-4.00 km		
McLean Rd Bajool Ch 0.60-1.35 km		
Moses Road Glenroy Ch 2.64-3.45 3.9-4.6 5.0-5.4 6		
Riverslea Road Gogango Ch 3.70-5.75 7.50-8.30 10.	Completed	
Roffey Rd Garnant Ch 0.00-1.56 km		
Rosewood Rd Morinish South Ch 30.90-32.85 35.10-3		
Six Mile Road Bajool Ch 2.5-2.8 3.34-4.14 km		
South Ulam Rd Bajool Ch 18.8-20.9 km		
Tucker Rd Alton Downs Ch 0.00-2.25km		
Upper Ulam Road Bajool Ch TBA	Completed	
MISCELLANEOUS		
New Projects CP422		
RECONSTRUCTION		
Alton Downs to 9 Mile Rd - Ch 1.50 to Ch 4.70 reh	Pending	15 October 2019
Boongary Road-Kabra Road Intersection	Pending	27 November 2019

Project Description	Status	Planned End Date
Dalma-Ridglands Rd - Moses Rd Intersection Impro	Completed	
Sheldrake Rd Works	Pending	13 February 2020
South Ulam Rd Ch12.47-13.25 km - widen to 6.5m		
STORMWATER		
Melville Street Open Channel	Pending	18 February 2020

Project Description	Status	Planned End Date
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS		
ANNUAL RESEAL PROGRAM		
RESEAL		
Bawden St - Curve Improvements		
Bolsover - Denham to William		
Bracher Road Rehab - Lion Creek to Wandal	Pending	24 July 2020
BRIDGES		
Bridge Rehabilitation		
Quay Street Bridge Major Renewal		
BUS SHELTER PROGRAM		
BUS STOP PROGRAM	Pending	21/010/2020
FOOTPATH		
East Street-Royal St Intersection		
New Footpath Package - W4QR3	Pending	17 April 2020
Reconstruction Footpaths-To be determined from Asset	Pending	14 July 2020
KERB AND CHANNEL		
Campbell Street - William Street to Derby Street	Under construction	24 September 2019
Kerb Ramp Program - Bulk Allocation		
Meter Street - Kerb and carparking	Pending	10 February 2020
Thozet Road - Hinton to Bloxsom		
MISCELLANEOUS		
Bolsover Street Streetscape - Derby St to Cambridge St	Completed	

Project Description	Status	Planned End Date
Disability Assess Infrastructure - Ramps - Div 6		
Fishing Platforms - W4QR3	Pending	4 December 2019
Guardrail Renewal		
Heavy Patching across Urban Area from Asset Management		
North St and Talford St Intersection Safety Improvem		
Road Safety Minor Works Program		
Ski Gardens Fishing Platform		
W&S Belmont Rd Widening - FRW Entrance to South Boun		
NEW CONSTRUCTION		
Wintergarden Carpark Alma St	Completed	
PILBEAM DRIVE		
Pilbeam Drive Carpark Ch 0.2km	Completed	
Pilbeam Drive Safety Audit Works	Pending	17 December 2019
Pilbeam Drive Walkway connection to Frenchville R	Completed	
RECONSTRUCTION		
Alexandra St - Richardson Rd to Moores Creek Rd	Completed	
Alexandra St - Thomasson St to Cowap St	5% Complete	13 July 2020
Bennett St - Ford St to Eldon St	Completed	
Boundary Road / Norman Rd Intersection Upgrade	Pending	24 March 2020
Canooka Street - Curve Widening	Pending	7 May 2020
Derby Street and East Street Roundabout - Blackspot	Pending	1 May 2020
Farm St-Alexandra St (Maloney-Hinchliff-Hollingsw		
Glenmore Road - Dooley St to Park St	Pending	30 June 2020

Project Description	Status	Planned End Date
Haynes Street - Hollingsworth to Byrne St	Pending	1 November 2019
Haynes Street (Hollingsworth St to Byrne St)		
Intersection Glenmore Rd and Main St	Pending	1 June 2020
Knight Street - Dowling St to TMR Complex	Pending	9 June 2020
McLaughlin Street - Bush Cres to Wade St		
Meter Street - Hawkins St to Bellevue Tce		
Moores Creek Road Roundabout - Blackspot (Revenue)		
Musgrave Street - Painswick St to Lakes Crk Rd	Pending	8 May 2020
North Street Cycle Path - Campbell Street to West	Pending	24 February 2020
Pavement rehabilitation of Quay St (William to Der	Completed	
Quay Ln & Pilbeam Theatre Carpark (Revenue)	Pending	13 July 2020
Richardson Road Signals - Red Hill Access - Blackspot		30 May 2020
Rodboro Street-Dean Street to Water Street	Completed	
Schultz St - Denham St Ext to Verney St	85% Completed	20 September 2019
Sheehy & Denning Sts intersection road & Drainage - Div 7	Pending	20 September 2019
Upper Dawson Road - Brecknell St to King St	95% Completed	20 September 2019
Upper Dawson Road - Brecknell St to Spencer St	Pending	7 November 2019
Upper Dawson Road - Prospect St to Parnell St		
Victoria Parade - Cambridge St to North St		
William St and Davis Street Intersection - Blacks	Pending	14 November 2019
STORMWATER		
Dunlop Street - Depot St to Fiddes St	90% Completed	13 September 2019
Gross Pollutant trap - Riverside	Pending	9 March 2020

Project Description	Project Status	Planned End Date
Lakes Creek Road - Musgrave St to Ellis St		
Limestone Creek Diversion - open channel		
Replace Stormwater Inlets		
Stormwater general allocation for small projects		
Wackford Street Drainage - Stage 1 (Revenue 11470	30% Completed	16 April 2020
Webber park Stage 1B inlets/outlets (Revenue 1128	Completed	
MISCELLANEOUS		
Bolsover Street Streetscape - Derby St to Cambridge St		
Fishing Platforms - W4QR3	Pending	4 December 2019
Guardrail Renewal		
North St and Talford St Intersection Safety Improvements		
Road Safety Minor Works Program		
Ski Gardens Fishing Platform		
PILBEAM DRIVE		
Pilbeam Drive Safety Audit Works	Pending	10 December 2019
Pilbeam Drive Reseal – single 10mm reseal		30 October 2019
RECONSTRUCTION		
Alexandra St - Richardson Rd to Moores Creek Rd	95% Completed	31 July 2019
Alexandra St - Thomasson St to Cowap St	5% Completed	13 July 2020
Bennett St - Ford St to Eldon St	Pending	26 July 2019

Project Description	Project Status	Planned End Date
Boundary Road / Norman Rd Intersection Upgrade	Pending	6 March 2020
Canoona Street - Curve Widening	Pending	7 May 2020
Derby Street and East Street Roundabout - Blackspot	Pending	23 April 2020
Farm St-Alexandra St (Maloney-Hinchliff-Hollingsw		
Glenmore Road - Dooley St to Park St	Pending	7 August 2020
Haynes Street - Hollingsworth to Byrne St	Pending	15 November 2019
Intersection Glenmore Rd and Main St	Pending	2 June 2020
Knight Street - Dowling St to TMR Complex	Pending	1 June 2020
McLaughlin Street - Bush Cres to Wade St		
Meter Street - Hawkins St to Bellevue Tce		
Moores Creek Road Roundabout - Blackspot (Revenue		
Musgrave Street - Painswick St to Lakes Crk Rd	Pending	22 May 2020
North Street Cycle Path - Campbell Street to West	Pending	24 February 2020
Pavement rehabilitation of Quay St (William to Der	Completed	30 July 2019
Quay Ln & Pilbeam Theatre Carpark (Revenue)	Pending	8 July 2020
Rodboro Street-Dean Street to Water Street	Completed	23 August 2019
Schultz St - Denham St Ext to Verney St	Pending	20 September 2019
Sheehy & Denning Sts intersection road & Drainage - Div 7	Pending	4 October 2019
Upper Dawson Rd-Bricknell to King	80% Completed	6 September 2019
Upper Dawson Road - Brecknell St to Spencer St	Pending	9 October 2019


Project Description	Project Status	Planned End Date
Victoria Parade - Cambridge St to North St		
William St and Davis Street Intersection - Blacks	Pending	7 November 2019
STORMWATER		
Dunlop Street - Depot St to Fiddes St	30% Completed	6 September 2019
Gross Pollutant trap - Riverside	Pending	18 February 2020
Lakes Creek Road - Musgrave St to Ellis St		
Limestone Creek Diversion - open channel		
Replace Stormwater Inlets		
Stormwater general allocation for small projects		
Wackford Street Drainage - Stage 1 (Revenue 11470)	10% Completed	25 September 2019
Webber park Stage 1B inlets/outlets (Revenue 1128)	Pending	9 August 2019

Project Description	Status	Planned End Date
CP428 CAPITAL CONTROL WEST URBAN OPERATIONS		
ANNUAL RESEAL PROGRAM		
RESEAL		
Mt Morgan Depot Reseal		
BUS STOPS		
Morgan Street Long Range Coach Stop	Completed	
FOOTPATHS		
Morgan Street CBD inc improve seating and rubbish bins W4QR2	90% Completed	27 September 2019
Morgan Street Footpath W4QR3	90% Completed	27 September 2019
MISCELLANEOUS		
Low cost sealing of minor roads		30 March 2020
NEW CONSTRUCTION		
William St Mt Morgan (East St to Black St) Seal	Pending	4 December 2019
RECONSTRUCTION		
Macquarie St-Foster to Douglas (Wide/Strength)	Under construction	20 April 2020
STREET LIGHTING		
Streetlighting Improvement Program		


4. Operational Projects

As at 06 September 2019 – 17% 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	Adopted Budget	YTD actual (incl committals)
<i>Rural</i>	<i>1 July</i>	<i>30 June</i>		<i>As planned – 20%</i>	<i>\$4,877,457</i>	<i>\$956,366</i>
<i>Urban Central</i>	<i>1 July</i>	<i>30 June</i>		<i>As planned – 22%</i>	<i>\$6,471,769</i>	<i>\$1,424,860</i>
<i>Urban West</i>	<i>1 July</i>	<i>30 June</i>		<i>As planned – 13%</i>	<i>\$1,109,823</i>	<i>\$149,437</i>

5. Budget

Financial performance as expected for the reporting period.

2019.2020 - As at 06-Sep-2019 - CAPITAL

20.3%

	<i>Total Carry Over Budget</i>	<i>Actual Expenditure</i>	<i>Committals</i>	<i>Actual Expend Inc Committals</i>	<i>% Variance</i>
Rural	\$7,331,143	\$885,086	\$226,366	\$1,111,452	15%
Urban Central	\$24,871,266	\$2,580,242	\$1,231,542	\$3,811,783	15%
Urban West	\$3,056,056	\$983,179	\$395,678	\$1,378,857	45%
Capital Total	\$35,258,466	\$4,448,506	\$1,853,586	\$6,302,092	18%

Comments

As at 06 September 2019 – 17% of year elapsed – year to date expenditure is **20%** – expenditure is within set target.

2019.2020 - As at 06-Sep-2019 - OPERATING

	<i>Adopted Budget</i>	<i>Adopted Revenue Budget</i>	<i>Adopted Expenditure Budget</i>	<i>Actual Revenue</i>	<i>Actual Expenditure</i>	<i>Committals</i>	<i>Actuals Inc Committals</i>	
Rural	\$4,877,457	\$0	\$4,877,457	\$0	\$869,412	\$86,954	\$956,366	20%
Urban Central	\$6,471,769	-\$3,131	\$6,474,900	-\$502	\$1,378,222	\$46,639	\$1,424,860	22%
Urban West	\$1,109,823	\$0	\$1,109,823	\$0	\$147,757	\$1,680	\$149,437	13%
	\$12,459,049	-\$3,131	\$12,462,180	-\$502	\$2,395,390	\$135,273	\$2,530,663	20%
RMPC	-\$166,376	-\$1,448,005	\$1,281,628	-\$182,226	\$243,979	\$628	\$244,607	62,381
Private Works	-\$475,067	-\$7,597,969	\$7,122,902	-\$755,206	\$389,414	\$64,459	\$453,874	-301,332
	\$11,817,605	-\$9,049,105	\$20,866,710	-\$937,935	\$3,028,783	\$200,360	\$3,229,144	15%
OP DownTime	\$1,277,955	-\$91,640	\$1,369,595	-\$5,605	\$15,763	\$102,654	\$118,417	
Other Private Works	-\$10,498	-\$10,498	\$0	\$0	\$0	\$0	\$0	
Works other Units				-\$8,600	\$9,600	\$680	\$10,280	1,680
	\$13,085,062	-\$9,151,243	\$22,236,305	-\$943,539	\$3,044,546	\$303,014	\$3,347,561	15%
Overall Net result to date								9%

Comments

As at 06 September 2019 – 17% of year elapsed – year to date expenditure is **20%**.

6. 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 July 2019.	100%	97.57%	Adopted

Rural Grading – YTD – July to June 2020

Road Name	KM	Cost
Allen Road	1.80	4,323.36
Benedict Road	4.03	15,473.60
Bills Road - Bajool	4.88	26,002.12
Calmorin Road	6.94	54,446.42
Casuarina Road	10.97	30,989.03
Comino Road	3.96	8,971.30
Cunningham Road	3.00	10,194.67
Dalma - Ridgeland Road	11.71	73,940.42
Galvin Road	1.40	6,503.33
Glenroy Road	11.79	80,512.71
Hanrahan Road	16.10	48,374.82
Kime Road	4.80	18,719.00
Lion Mountain Road	11.20	56,659.65
McLean Road	2.00	6,907.66
Miller Road	0.90	2,314.72
Moses Road	7.96	23,933.75
Newsome Road	0.60	1,975.46
Pipeline Road	1.80	7,890.62
Sullivan Road	2.00	5,128.69
Tindall Road	1.24	5,808.72
Tucker Road	3.40	11,330.72
Upper Ulam Road	9.50	23,389.45
Watts Road	0.50	3,006.44
Weale Creek Road	1.00	7,482.00
TOTAL	123.48	\$534,278.66

Reporting Month	August 19
Project	Alton Downs – Nine Mile Road
Project Number	2018-111
Project Manager	Steve Hughes
Council Committee	Infrastructure

PROJECT SCOPE

Widen section (Ch 3.0-4.0) of single lane bitumen to double lane and install box culvert

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	July 17	July 17	
Design Development	February 18	February 18	
Procurement	September 19	September 19	
Construction	September 19	September 19	

FINANCIAL PROFILE

On budget

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$264,200	\$237	\$10,863	\$253,100	\$264,200	\$237	\$10,863	\$253,100
External Funding								

PROJECT STATUS

Installation of box culvert commenced 04 Sept 2019
 Quotes obtained for paving materials 04 Sept 2019
 Roadworks planned to commence 18 Sept 2019

Reporting Month	August 19
Project	Macquarie Street (Foster Street – Middle Road)
Project Number	2016-147
Project Manager	Jason Pierce
Council Committee	Infrastructure

PROJECT SCOPE

- Install 300m of 1050 diameter stormwater pipe
- Install 95m of 900 diameter stormwater pipe
- Install 40m of 825 diameter stormwater pipe
- Install 60m of 450 diameter stormwater pipe
- Install 40m of 375 diameter stormwater pipe
- Construct 25 stormwater chambers (including manholes, inlets and headwalls)
- Construct 1000m of new kerb and channel
- Construct new pavement to widened road alignment
- Install electrical and communications conduits and pits
- Relocate telecommunications and electrical cabling to new property alignment
- 5200m2 of new asphalt seal

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	21 June 2018		Design Approved
Procurement			na
Construction	January 2020	February 2020	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	\$ 2,312,000	\$777,861	\$356,028	\$1,178,111	\$ 1,712,000	\$538,008	\$356,028	\$ 817,964
HVSPF Funding	\$ 1,156,000				\$ 756,000			

PROJECT STATUS

- Stormwater pipes all delivered
- 1050 diameter stormwater pipes 50% complete
- 375 diameter stormwater pipes 50% complete
- 12 chambers completed
- Land resumptions finalised
- Electrical conduit works complete
- Ergon to commence HV relocation/Streetlighting 16 September

Reporting Month	August 19
Project	Schultz Street (Denham Street Extended to Verney Street)
Project Number	2019 - 059
Project Manager	Jason Pierce
Council Committee	Infrastructure

PROJECT SCOPE

- Replacement of 100 metres of kerb and channel
- Install 30m of 375 dia stormwater pipe
- Install 6 new stormwater chambers
- Construction 2,165m2 of new nominal 150mm thick pavement including asphalt overlay

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	11 April 2019		Design Approved
Procurement	-	-	Not Applicable
Construction	September 2019		Anticipated Completion

FINANCIAL PROFILE

Projection: slightly over budget

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$ 250,000	\$163,866	\$ 78,637	\$7,497	\$250,000	\$ 143,351	\$ 78,637	\$ 28,012
External Funding								

PROJECT STATUS

- Kerb and channel replacement works complete
- Stormwater works complete
- Pavement works and Asphalt surfacing complete

Reporting Month	August 19
Project	Upper Dawson Road (King Street – Brecknell Street)
Project Number	2019-071
Project Manager	Jason Pierce
Council Committee	Infrastructure

PROJECT SCOPE

- Installation of stormwater pipe and manholes
- Installation of subsoil drainage
- Construct new kerb and channel
- Construction of new concrete footpath
- Construction of new road pavement
- New asphalt seal

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	10 April 2019		Design Approved
Procurement			Not Applicable
Construction	June 2019	September 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	\$510,000	\$368,607	\$96,624	\$ 44,796	\$ 400,000	\$187,521	\$96,624	\$ 115,855
External Funding								

PROJECT STATUS

- Stormwater works complete
- Kerb Replacement works complete
- Concrete works (footpath, bus stop and kerb ramps) 95% complete
- Tram lines removed where required
- Pavement works 60% completed

Reporting Month	August 19
Project	Wackford Street Flood mitigation works
Project Number	2016-068
Project Manager	Jason Pierce
Council Committee	Infrastructure

PROJECT SCOPE

- Install 242 metres of 1200 x 900 Box culverts
- Install 360 metres of 900 dia concrete stormwater pipe
- Install 62 metres of 750 dia concrete stormwater pipe
- Construct all associated stormwater chambers and inlets
- Lower level of Wackford Street by excavation of approximately 3000 m3
- Reconstruct Wackford Street pavement with approximately 1200 m3 of gravels
- Reconstruct 810m of kerb and channel
- Reconstruct 1000m2 of concrete driveways
- 3000m2 of new asphalt surfacing

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	15 February 2019		IFC drawings finalised
Procurement			Not applicable
Construction	June 2019	February 2020	Anticipated completion

FINANCIAL PROFILE

Over budget.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$ 3,768,110	\$ 770,260	\$ 389,776	\$ 2,608,074	\$ 3,400,000	\$ 415,440	\$ 389,776	\$ 2,594,784
External Funding	\$ 1,884,055							

PROJECT STATUS

- 242m of 1200 x 900 box culverts installed
- Extra 44 m of 1200 x 900 box culverts for the Harriette Street Stormwater project incorporated into the Wackford Street outlet
- 52m of 750 dia RCP completed
- 15m of 450 dia RCP completed
- 2 x manhole chambers for the Harriette Street Stormwater project completed
- Outlet OUT/01 completed
- Floor and walls of pit 06/01 poured.
- All precast pit lids completed
- Works to raise telecommunications cables over Pit 06/01 complete
- Work underway on the portion of Harriette Street drainage diversion within Haynes Street while the intersection is closed

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

PROJECT SCOPE

Stage 1 Full road reconstruction from Richardson Road to Sheehy Street
 Stage 2 Full road reconstruction from Sheehy Street to Main 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 18		Design complete Stage 1 and Stage 2 30/07/19
Procurement			Not applicable
Construction	November 18		Stage 2 to commence end of July. Construction period of 10 months.

FINANCIAL PROFILE

Stage 1: \$609,945.00 External Funding – Transport Infrastructure Development Scheme & \$421,000 Roads to Recovery is included in the \$2.1 million budget. This budget was revised to \$1.795 million.
 Stage 2:

- \$830,000.00 External Funding – Transport Infrastructure Development Scheme
- \$2,140,000 Internal Funding

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$4,765,000	\$2,420,500	\$25,625	\$2,318,875	\$2,970,000	\$625,820	\$25,625	\$2,318,555
External Funding	\$1,861,000				\$830,000			

PROJECT STATUS

Project commenced 27 November 2018. Area under construction – Alexandra Street (Richardson Road to Sheehy Street)
 Stage 1 works complete with centre median landscaping complete where possible.
 Stage 2 works Sheehy Street to Main Street has commenced. North bound lanes completion date is targeted for end of October.

Reporting Month	August 19
Project	Rodboro Street - Reconstruction
Project Number	2019-208
Project Manager	Matt Smith
Council Committee	Infrastructure

PROJECT SCOPE

- Replace kerb and channel – Dean Street to Water Street
- Install Subsoil drain – Dean Street to Water Street
- Pavement Reconstruction – Bremner Street to Water Street
- Asphalt overlay full width – Dean Street to Water Street

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	July 19		
Procurement			<i>Not Applicable</i>
Construction	August 19		<i>Works commence 29 July 2019. Duration of works 4 weeks.</i>

FINANCIAL PROFILE

*Allocated Budget: \$130,000.
 Cost Estimate: \$160,000.
 Variation Approved by David Bremert to allocate \$30,000 from Annual reseal budget to cover the asphalt overlay if required.
 Variation Cancelled.*

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$130,000	\$102,183	\$11,025	\$16,792	\$130,000	\$102,183	\$11,025	\$16,792
External Funding								

PROJECT STATUS

Project completed 30 August 2019.

Reporting Month	August 19
Project	Mount Morgan CBD upgrade – W4QR2
Project Number	2018-084
Project Manager	Natalie Chapman
Council Committee	Infrastructure

PROJECT SCOPE

All-abilities access to Mount Morgan CBD properties.
 Improved bins and seating facilities.
 Improved stormwater drainage.
 CBD project budget (C 111 2832, \$675,000) combined with streetscape budget (C 107 6592, \$205,000).
 CBD project revenue (C 111 2832, \$500,000).

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	January 2019	March 2019	Completed
Procurement	January 2019	March 2019	Completed
Construction	March 2019	September 2019	In progress

FINANCIAL PROFILE

On track.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date 19/20	Committals	Remaining Budget
Expenditure	\$850,000	\$1,332,359	\$16,537	\$-498,896	\$145,000	\$456,244	\$16,537	\$-327,781
External Funding	\$500,000							

PROJECT STATUS

Stormwater works 95% complete. Footpath works 95% complete.
 Night works completed.
 Delay due to post and footing repairs at Museum.
 Almost all bins and seats installed.
 Landscaping due to be done during week starting 16 September.
 Tactiles to be installed during week starting 23 September.
 Discussion being held regarding handrails to steps and ramps.

Reporting Month	August 19
Project	Sheehy Street Reconstruction (Denning Street intersection)
Project Number	2017-220
Project Manager	Natalie Chapman
Council Committee	Infrastructure

PROJECT SCOPE

Reconstruction of kerb and channel and inverts at intersection.
Project funding provided by Councillor and Minor Safety Improvements.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	July 2018	July 2018	Completed
Procurement	August 2019	August 2019	Completed
Construction	August 2019	September 2019	In progress

FINANCIAL PROFILE

On track.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date 19/20	Committals	Remaining Budget
Expenditure					\$123,000	\$92,736	\$25,521	\$4,743
External Funding								

PROJECT STATUS

Kerb and channel and invert replacement completed.
Asphalt surfacing due to be completed during week starting 6 September.

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