



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

26 NOVEMBER 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 November 2019 commencing at 2.00pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", written in a cursive style.

CHIEF EXECUTIVE OFFICER
20 November 2019

Next Meeting Date: 28.01.20

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 29 October 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 November 2019

Attachment No: 1

| Date | Report Title | Resolution | Responsible Officer | Due Date | Notes |
|------------|---------------------------------------|---|---------------------|------------|-------|
| 27/08/2019 | Capricorn Highway Duplication Project | THAT the deputation by Officers from the Department of Transport and Main Roads for the Capricorn Highway Duplication Project be received. THAT a further deputation be held for an update on the Ring Road Project. | Martin Crow | 10/09/2019 | |
| 27/08/2019 | Hanrahan's Crossing Assessment | THAT a report be presented to the Council table outlining the cost of alternatives for the approaches to the Hanrahan's Crossing upgrade. | Stuart Harvey | 10/09/2019 | |

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 SCHOOL TRANSPORT INFRASTRUCTURE PROGRAM

| | |
|-----------------------------|--|
| File No: | 5252 |
| Attachments: | <ol style="list-style-type: none">1. ↓ Process Flowchart2. ↓ Concept Design – Bus Stop Construction3. ↓ Concept Design – Pedestrian Crossing |
| Authorising Officer: | Martin Crow - Manager Infrastructure Planning Peter Kofod - General Manager Regional Services |
| Author: | Stuart Harvey - Coordinator Infrastructure Planning |

SUMMARY

Council officers have produced some initial projects for consideration under the School Transport Infrastructure Program (STIP), a new sub program of the Targeted Road Safety Program. This report contains information on these projects and the process for nomination of future projects.

OFFICER'S RECOMMENDATION

THAT Council endorse the submission of the Breakspear Street Footpath Project and the Upper Dawson Road Children's Crossing Project for the School Transport Infrastructure Program.

COMMENTARY

The Department of Transport and Main Roads have released a new funding program under the Targeted Road Safety Program called School Transport Infrastructure Program (STIP). STIP provides funding to improve the safety and operation for schools through new or improved infrastructure at the school and/or on the surrounding road network.

Funding is available for STIP for the installation of new or improved transport related infrastructure at a school and/or surrounding road network, such as, but not limited to:

- construction / upgrading of bus set-down areas, indents/ bays
- construction / upgrading of bikeways and shared pathways
- installation / upgrading of traffic signals and other intersection improvements
- construction / upgrading or extension of Stop, Drop and Go zones
- construction / upgrading of pedestrian pathways, fencing and barriers
- construction / upgrading of pedestrian bridges, overpasses or underpasses.

The maximum amount of state funding available for a project is \$500,000 except in special circumstances. It is anticipated that most projects will be funded at a 50:50 subsidy basis (for example co-funding between TMR and Local Government). While 100 percent funding is available, projects may be funded up to 100 per cent, but this is at the discretion of the Approver.

The funding process has several steps of investigations and analysis undertaken by various parties. Attachment 1 highlights the process that is required to obtain funding. Ideas are raised by the community or school and submitted through a STIP idea form to DTMR. The DTMR Manager (Road Safety) arranges a Safe School Travel investigation to assess the issue and consider potential road safety treatments. The Safe School Travel investigation recommends either a STIP nomination or the resolution of the issue without the need for new infrastructure. If STIP nomination is recommended, the Road Safety Manager works with Council to determine an appropriate treatment before submission of the funding

application. This application is then assessed by a DTMR technical committee and recommendations are given to the Minister for approval.

As this is the initial round of funding, Councils were asked to consider projects or issues that have already been raised through either discussions with the school or through customer requests. Council have a continuous working relationship with schools in the region and continue to improve the efficiency and safety of school based traffic.

For this initial round of funding, Council only had a small number of projects that had been assessed and were confident with the proposed solutions. The identified projects were:

- Breakspear Street: Construction of footpath to the Bus Stop at the frontage of St Paul's Primary School. This bus stop is one of the main bus stops for high school students in Gracemere who travel to public schools in Rockhampton. Council have already spent some money on improvements to the bus stop infrastructure and this project work aims to provide better footpath connectivity to this location. Cost of the project works is: \$32,964. Attachment 2 shows the concept design of the project noting that the bus stop works have already been constructed by Council.
- Upper Dawson Road: Construction of a children's crossing at Upper Dawson Road at the frontage of St Peters Primary School. A large number of parents cross Upper Dawson Road in the morning and afternoon to pick up and drop off students. Due to the large volume of traffic on Upper Dawson Road there is a need to provide a safe crossing point. This project will be supplemented with the provision of a crossing supervisor, but this will be delivered through separate DTMR funding. Cost of the project works is \$19,160. Attachment 3 shows the concept design of the project.

Council will continue to work in partnership with DTMR and the local schools to investigate and address issues raised by the school community for future inclusion in the STIP program.

Council are currently investigating treatments at a few schools however the recommended treatments have not been developed enough for inclusion in this submission for funding. The STIP funding has a total of \$20M allocated over a four-year funding cycle.

BACKGROUND

Council and the Department of Transport and Main Roads have been working with the schools within the region over many years to improve infrastructure for parents to pick up and drop off students. Most schools experience a large volume of school traffic within a short 15-30 minute period and this can be difficult to safely manage. Council's focus is on providing road infrastructure that creates a safe road environment during this busy period. This is often accompanied with a level of education and enforcement to ensure that a holistic approach to managing safe school travel is considered.

BUDGET IMPLICATIONS

The funding grant will fund projects up to \$500,000 and is anticipated that this is on the basis of 50:50 subsidy basis. For the Breakspear Street project, Council has already undertaken construction works through the existing capital program and this is being considered as the RRC contribution. For the Upper Dawson Road application, Council is seeking 100% STIP funding.

RISK ASSESSMENT

The proposed projects represent little risk to Council's Capital program in terms of both timing and cost as they are simple, low cost projects. The construction of these projects will aim to address and mitigate existing road safety risk around the schools.

CORPORATE/OPERATIONAL PLAN

3.1.1 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

A summary of the new School Transport Infrastructure Program (STIP) funding grant and initial list of proposed projects are presented to Council for their information. Future projects for funding will be assessed and submitted as they arise.

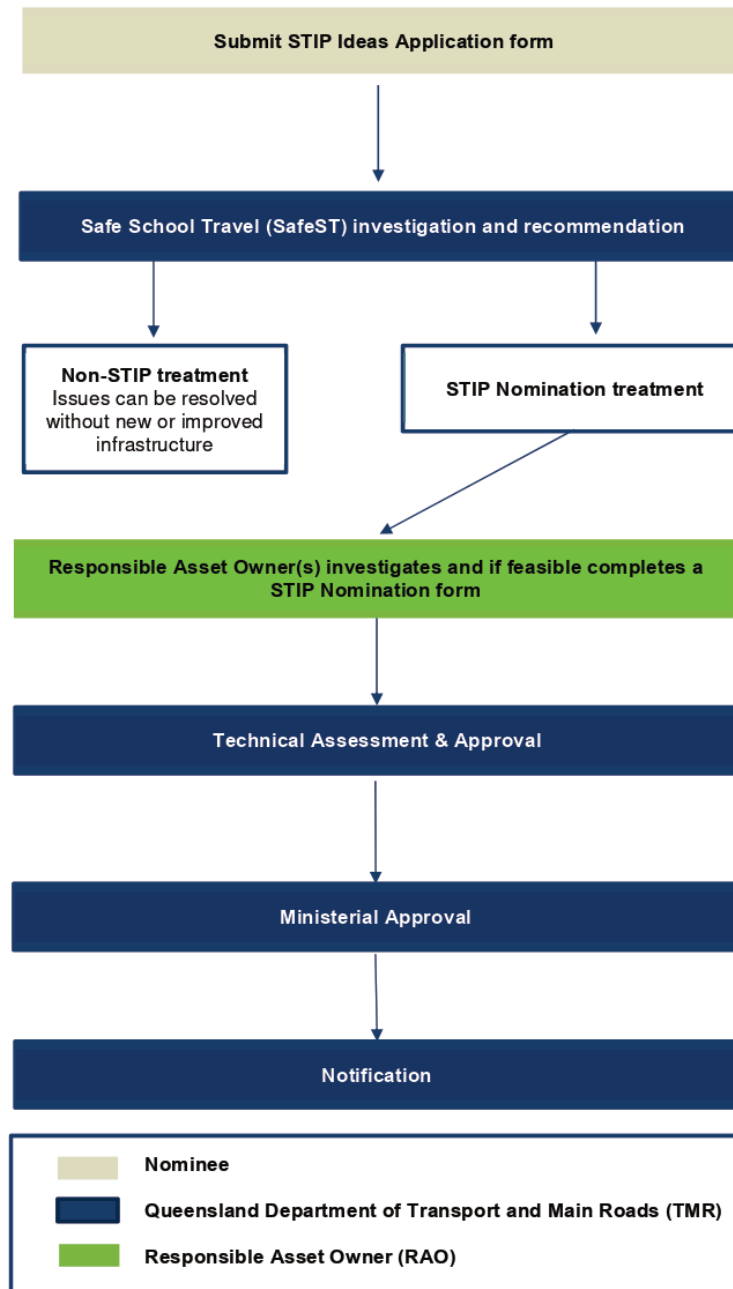
SCHOOL TRANSPORT INFRASTRUCTURE PROGRAM

Attachment 1

Meeting Date: 26 November 2019

Attachment No: 1

School Transport Infrastructure Program: Process Flowchart

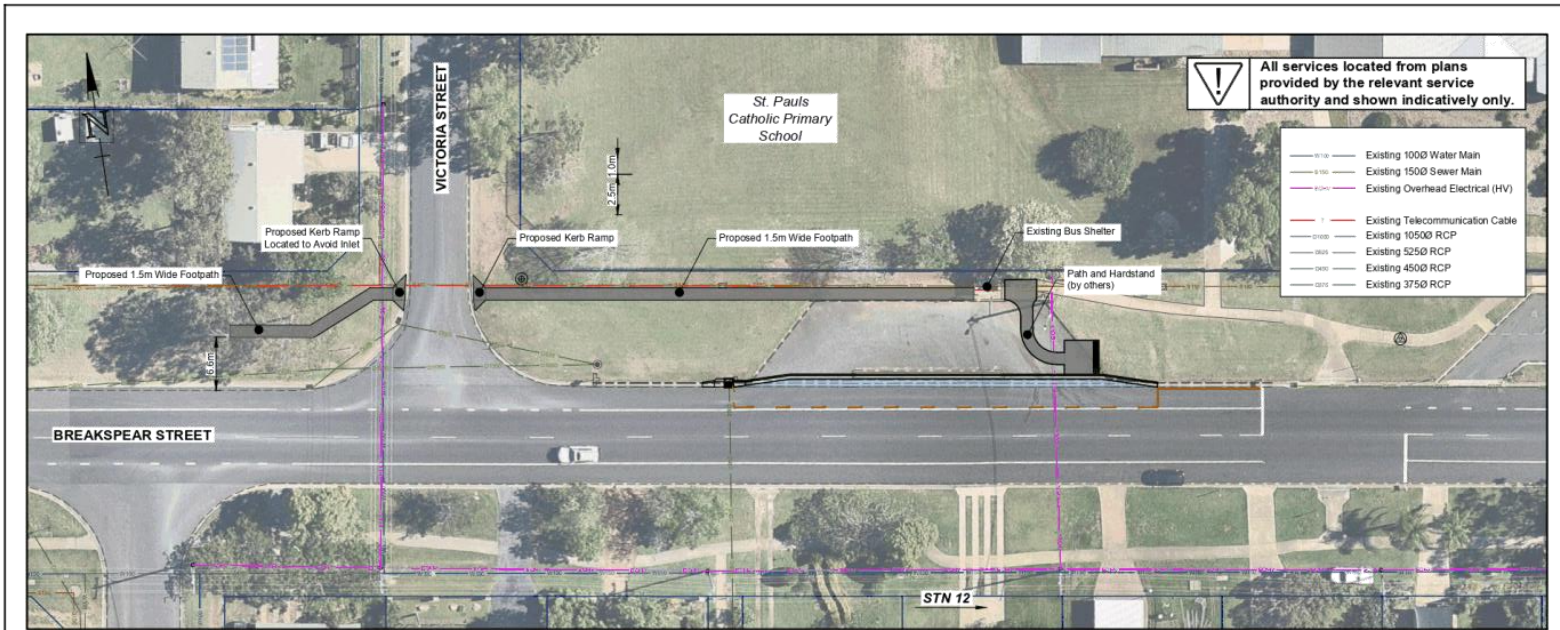


SCHOOL TRANSPORT INFRASTRUCTURE PROGRAM

Attachment 2

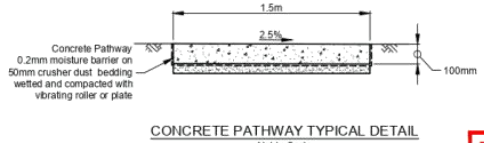
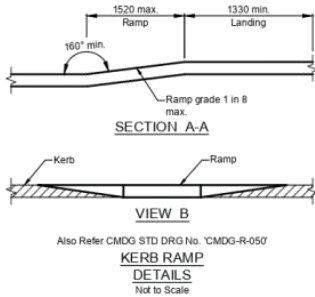
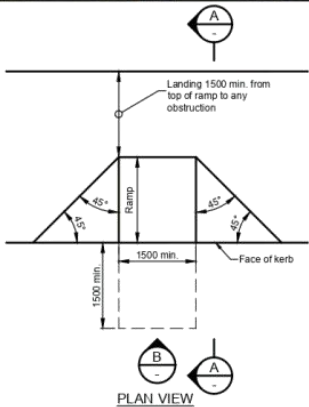
Meeting Date: 26 November 2019

Attachment No: 2



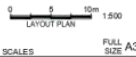
All services located from plans provided by the relevant service authority and shown indicatively only.

- 1000 — Existing 1000 Water Main
- 1500 — Existing 1500 Sewer Main
- HV — Existing Overhead Electrical (HV)
- T — Existing Telecommunication Cable
- 10500 — Existing 10500 RCP
- 5250 — Existing 5250 RCP
- 4500 — Existing 4500 RCP
- 3750 — Existing 3750 RCP



FOR CONSTRUCTION
19/07/2019

| | |
|-----------------------|---------------|
| Surveyed NS | Date: JUNE 18 |
| Ref Mark: PSM 80373 | R.L. 27.997 |
| Datum: Horiz: GDA '94 | |
| Vert: AHD | |
| Zone: 58 | Survey Book: |
| XREF: 2019-04701 | |
| Aux Plans: | |



| AMENDMENTS DESCRIPTION | DRAWN | APPRD | DATE |
|------------------------|-------|-------|------|
| | | | |
| | | | |
| | | | |



| | | |
|----------|-----|--------|
| Designed | SJS | JUL 19 |
| Checked | | |
| Examined | | |
| Recomm. | | |

APPROVAL _____
RPEQ No. _____ DATE _____
MANAGER INFRASTRUCTURE PLANNING

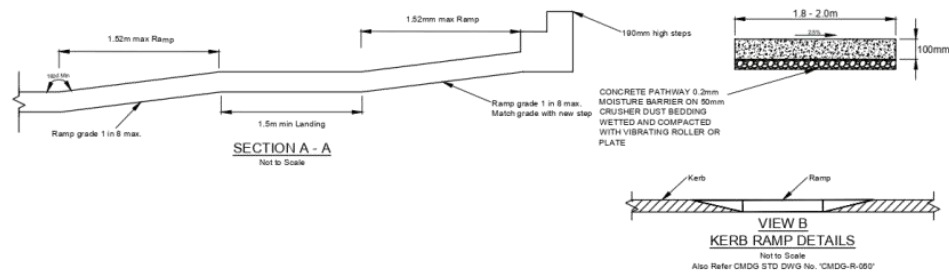
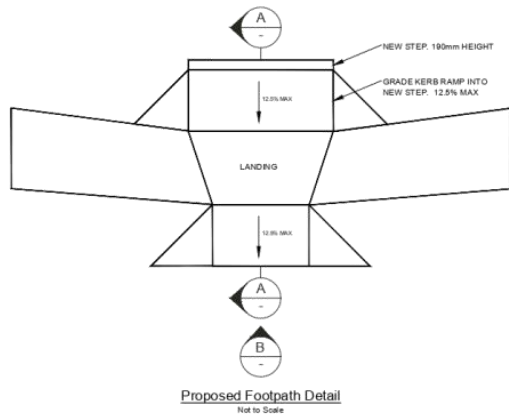
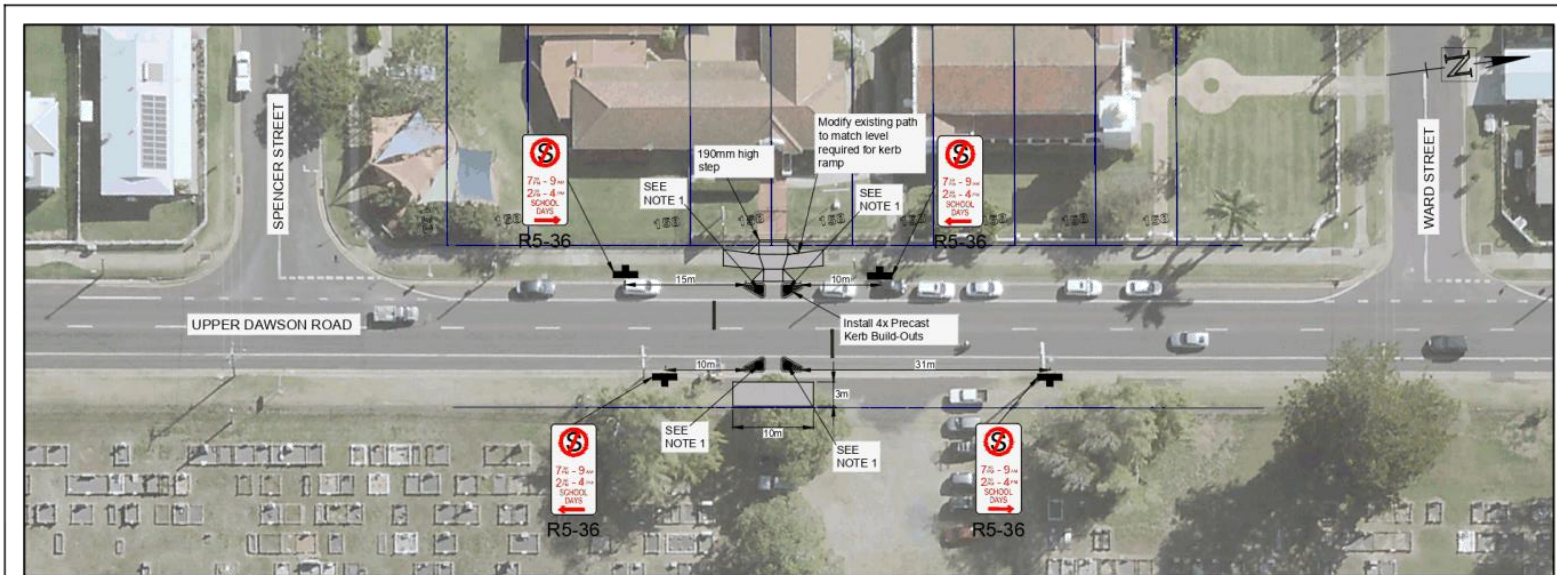
| | | | |
|--|--|-----------|-------------|
| TRANSLINK INFRASTRUCTURE PROGRAM | | Draw No. | 2019-074-01 |
| BREAKSPEAR STREET ON VICTORIA STREET (GRACEMERE) | | Sheet No. | 1 of 1 |
| BUS STOP CONSTRUCTION | | Job No. | |
| GENERAL ARRANGEMENT | | A | |

SCHOOL TRANSPORT INFRASTRUCTURE PROGRAM

Attachment 3

Meeting Date: 26 November 2019

Attachment No: 3



- NOTES**
1. Refer to MUTCD Part 10 Figure 7.2(a) for alternating red and white banded poles
 2. Refer to MUTCD Part 10 Figure 7.2(a) for details on crossing and signage

CONCEPT
12/11/2019

| Surveyed: _____ Date: _____ Ref Mark: _____ R.L. _____ Datum: Horiz. _____ Vert. _____ Zone: _____ Survey Book: _____ XREF: _____ Aux Plans: _____ | SCALES FULL SIZE A3 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>AMENDMENTS DESCRIPTION</th> <th>DRAWN</th> <th>APPRD</th> <th>DATE</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table> | AMENDMENTS DESCRIPTION | DRAWN | APPRD | DATE | | | | | | | | | | | | | Designed: _____ TWP: _____ NOV'19 Checked: _____ Examined: _____ Reconn: _____ | APPROVAL _____ RPEQ No. _____ DATE _____ MANAGER INFRASTRUCTURE PLANNING | UPPER DAWSON ROAD WARD ST TO SPENCER ST (ALLENSTOWN) PEDESTRIAN CROSSING GENERAL ARRANGEMENT | Draw No: SP_SK_001 Sheet No. 01 of 01 Job No: _____ |
|---|-------------------------|---|------------------------|-------|-------|------|--|--|--|--|--|--|--|--|--|--|--|--|---|--|---|--|
| AMENDMENTS DESCRIPTION | DRAWN | APPRD | DATE | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | |

8.2 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

File No: 7028
Attachments: 1. **Civil Operations Monthly Operations Report - October 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 October 2019 (attachment 1).

OFFICER'S RECOMMENDATION

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

Meeting Date: 26 November 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

CIVIL OPERATIONS

PERIOD ENDED OCTOBER 2019



1. Operational Summary

Highlights

- Webber Park – Completed.
- Haynes Street – Completed.

Innovations, Improvements and Variations

Nil.

Legislative Compliance and Standards (including Risk and Safety)

Nil issues this month.

2. Customer Service Requests

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

All Monthly Requests (Priority 3)
Civil Operations 'Traffic Light' report
October 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) | 20 | 16 | 3 | 0 | 16 | 3 | 0 | 90 | 0.00 | 79.11 | 88.35 | 70.24 |
| Property Accesses | 0 | 0 | 2 | 1 | 1 | 0 | 0 | 14 | 4.00 | 3.85 | 4.89 | 4.39 |
| Rural Property Addressing (Existing) | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 28 | 5.50 | 12.80 | 12.47 | 10.86 |
| Rural Property Addressing (New) | 1 | 1 | 4 | 1 | 2 | 0 | 0 | 28 | 0.00 | 6.75 | 4.55 | 3.00 |
| Bridge Vandalism (Asset) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0.00 | 0.00 | 0.00 | 0.00 |
| Boat Ramps (Asset) | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 30 | 0.00 | 0.50 | 1.00 | 68.83 |
| Bridge Maintenance (Asset) | 1 | 1 | 2 | 2 | 0 | 0 | 0 | 60 | 9.00 | 6.25 | 47.00 | 53.38 |
| Burn Off Advice - Reduction Burning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0.00 | 6.50 | 5.75 | 0.00 |
| Bus Stops, Seating, Bus Shelters (Asset) | 1 | 0 | 4 | 2 | 3 | 0 | 0 | 60 | 7.50 | 8.10 | 17.55 | 13.12 |
| Drainage Miscellaneous (Asset) | 5 | 3 | 20 | 10 | 12 | 4 | 0 | 60 | 3.70 | 14.56 | 16.34 | 15.82 |
| Drainage Inundation (Flooding Issues) (Asset) | 4 | 3 | 6 | 4 | 3 | 2 | 0 | 30 | 3.75 | 25.00 | 13.90 | 15.31 |
| Drainage Kerb & Chanel (Asset) | 2 | 2 | 9 | 5 | 4 | 2 | 0 | 30 | 7.20 | 13.38 | 17.55 | 16.97 |
| Drainage Gully Pits (Asset) | 0 | 0 | 3 | 0 | 3 | 1 | 0 | 30 | 0.00 | 0.00 | 7.48 | 7.00 |
| Drainage Pipes and Culverts (Asset) | 1 | 0 | 8 | 3 | 6 | 2 | 0 | 30 | 4.33 | 15.44 | 14.37 | 17.05 |
| Drainage Vandalism (Asset) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0.00 | 5.00 | 5.00 | 5.00 |
| Grading Unsealed Road Maintenance (Asset) | 7 | 1 | 4 | 0 | 10 | 3 | 0 | 60 | 0.00 | 7.98 | 11.79 | 12.96 |
| Guard Rails (Asset) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0.00 | 3.67 | 3.67 | 3.67 |
| Guide Post (Asset) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0.00 | 10.00 | 6.63 | 6.63 |
| Illegal Dumping (INFRA ONLY-CSO USE NULLITY)(Asset) | 4 | 0 | 3 | 3 | 4 | 0 | 0 | 30 | 6.00 | 10.33 | 8.35 | 12.00 |
| Infrastructure - General Enquiry | 6 | 2 | 13 | 11 | 6 | 0 | 0 | 10 | 1.73 | 4.02 | 7.53 | 8.01 |
| Jetties/Wharves (Asset) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0.00 | 0.00 | 0.00 | 0.00 |
| Miscellaneous Road Issues (Asset) | 56 | 23 | 91 | 54 | 68 | 18 | 0 | 30 | 2.63 | 10.37 | 10.62 | 12.19 |
| Footpath & Off-Road Cycle Ways Maint. (Asset) | 23 | 7 | 24 | 14 | 26 | 4 | 0 | 30 | 3.64 | 11.15 | 16.27 | 17.75 |
| Potholes - Sealed Roads (Asset) | 14 | 3 | 18 | 12 | 17 | 4 | 0 | 30 | 2.92 | 6.56 | 8.88 | 11.61 |
| Railway Crossings (Asset) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0.00 | 0.00 | 0.00 | 0.00 |
| Rural Roadside Vegetation Slashing (Asset) | 2 | 2 | 1 | 0 | 1 | 1 | 0 | 30 | 0.00 | 12.69 | 8.87 | 7.61 |
| Signs & Lines (Already Existing) - (Asset) | 21 | 10 | 32 | 17 | 25 | 11 | 0 | 30 | 4.47 | 11.62 | 11.82 | 12.91 |
| Street Lighting - Other (Asset) | 2 | 0 | 1 | 1 | 2 | 0 | 0 | 30 | 1.00 | 28.43 | 39.84 | 8.75 |
| Street Lighting - Maintenance (Asset) | 1 | 0 | 3 | 3 | 1 | 0 | 0 | 30 | 1.00 | 5.13 | 10.09 | 8.05 |
| Street Sweeping - (Asset) | 6 | 2 | 20 | 13 | 11 | 5 | 0 | 14 | 3.92 | 5.33 | 6.87 | 8.70 |
| Traffic Lights (Asset) | 4 | 0 | 5 | 3 | 6 | 2 | 0 | 14 | 1.00 | 2.13 | 4.68 | 7.22 |
| Water Course Miscellaneous (Asset) | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 30 | 2.00 | 7.50 | 18.00 | 18.00 |
| 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 01 November 2019.

| Project Description | Status | Planned End Date |
|--|--------------------|------------------|
| CP422 CAPITAL CONTROL RURAL OPERATIONS WEST | | |
| ANNUAL RESEAL PROGRAM | | |
| <i>Minor Seals</i> | | |
| Bobs Creek Road Bajool-Ch 2.36-3.44 km | Deferred | |
| Milner Road-Ch 0.25-0.55 km | Completed | |
| Pink Lily Road-Ch 1.2 to 2.0 km | Under Construction | 7 November 2019 |
| Pink Lily Street-Ch 0.00-0.33 km | Completed | |
| Sheldrake Road-McKenzie Road to Scott Road | | 29 November 2019 |
| South Yaamba Road-Ch 2.8 to 3.8 km | | 21 February 2020 |
| <i>Reseals</i> | | |
| Aremby Road Ch 00 to 0.80 bitumen seal | | 1 May 2020 |
| Bills Rd Marmor Ch 0.15-0.25 3.25-4.22 5.8-6.43km | | 20 December 2019 |
| Bobs Creek Road-Ch 00-1.60 | | 15 July 2020 |
| Glenroy Road-Ch 8.50 to 19.90 bitumen seal | Under Construction | 3 December 2019 |

| Project Description | Status | Planned End Date |
|--|--------------------|------------------|
| Nugget Avenue (Bouldercombe)-Ch 0.28 to 1.12 bitumen | | 3 April 2020 |
| Pink Lily Road-Ch 1.2 to Ch 2.0 | Under Construction | 7 November 2019 |
| South Ulam Road Bajool Ch 7.93-11.1km | | 20 December 2019 |
| BRIDGES | | |
| Calmorin Road-Hansens Bridge Replacement | Completed | |
| Casuarina Road-Serpentine Creek Bridge | | 30 June 2020 |
| Casuarina Road-Swan Creek Bridge | | 30 June 2020 |
| Glenroy Road-Louisa Creek Bridge | | 27 October 2020 |
| Mount Hopeful Road-Bellingens Bridge Ch 0.4km | Completed | |
| FLOODWAYS | | |
| Birralee Road South Yaamba Ch 1.06 km | Completed | |
| Birralee Road South Yaamba Ch 2.81 km | Completed | |
| Dalma-Ridgeland Road Ridgeland Ch 8.69 km | Completed | |
| Floodways CP422 - Bulk Allocation | | |
| Glenroy Marlborough Road Ch 25.98 | Completed | |
| Glenroy Road Morinish Ch 25.39 km | Completed | |
| Glenroy Road Morinish Ch 27.88 km | Completed | |

| Project Description | Status | Planned End Date |
|---|-----------|------------------|
| Hume Road Kabra Ch 0.40 km | | 17 March 2020 |
| Kalapa Black Mtn Road-Ch 4.04 5.71 6.68 & 7.99 | Completed | |
| Kalapa Black Mtn Road-Ch 5.42 | Completed | |
| Morinish Road-Ch 6.07 | Completed | |
| Moses Road-Ch 5.27 | Completed | |
| Moses Road-Ch 5.19km | Completed | |
| Rosewood Road-Ch 42.69 45.89 & 48.11 | Completed | |
| South Yaamba Road Alton Downs Ch 3.76 km | | 7 April 2020 |
| Struck Oil Road-Ch 7.46 | | 17 April 2020 |
| RENEWAL OF UNSEALED ROAD GRAVEL PROGRAM | | |
| Benedict Road Kalapa Ch 1.25-2.15 km | Completed | |
| Bishop Road Garnant Ch 4.3-4.7 5.2-5.7 km | | November 2019 |
| Black Gin Creek Road Alton Downs Ch 1.26-2.38 km | Completed | |
| Bond Road Alton Downs Ch 0.50-1.59km | Completed | |
| Boulder Creek Road Boulder Creek Ch 0.6-0.8 km | Completed | |
| Boulder Creek Road Boulder Creek Ch 0.9-1.04 1.89 | Completed | |
| Boys Road Alton Downs Ch TBA | Completed | |

| Project Description | Status | Planned End Date |
|---|-----------|------------------|
| Casuarina Road Midgee Ch 1.25-2.25 km | Completed | |
| Cavell Road Gracemere Ch 0.00-0.50km | Completed | |
| Cherryfield Road Gracemere Ch 3.63-4.13km | Completed | |
| Chippendale Road Garnant Ch 2.6-2.76 km | Completed | |
| Dalma Ridgелands Road Ridgелands Ch 13.03-13.90 km | Completed | |
| E Williams Road Kabra Ch 0.30-1.38 km | Completed | |
| Edgar Road Port Curtis Ch 0.07-1.1 km | Completed | |
| Garnant Road Garnant Ch 6.84-8.79 km | Completed | |
| Glenroy Marlborough Road Glenroy Ch 2.80-2.90 4.30- | | December 2019 |
| Glenroy Road Ridgелands Ch 1.75-3.95 5.20-6.10 km | Completed | |
| Glenroy Road Glenroy Ch 8.50-10.84 km | Completed | |
| Glenroy Road Morinish Ch 13.44-14.8 15.0-15.2 km | Completed | |
| Goodwin Road Gracemere Ch 1.11-1.61km | Completed | |
| Greens Road Alton Downs Ch 0.00-0.66km | Completed | |
| Halfpenny Road Gracemere Ch 1.60-2.10km | Completed | |
| Hanrahan Road Wycarbah Ch 10.3-10.6 11.8-11.9 12.6- | Completed | |

| Project Description | Status | Planned End Date |
|---|-----------|------------------|
| Kime Road Midgee Ch 3.30-4.00 km | Completed | |
| Limestone Road Dalma Ch 0.00-1.44km | Completed | |
| McLean Road Bajool Ch 0.60-1.35 km | Completed | |
| Morbank Road Glenroy Ch 0.00-1.10 4.80-5.20 km | Completed | |
| Moses Road Glenroy Ch 2.64-3.45 3.9-4.6 5.0-5.4 6 | Completed | |
| Pink Lily Street Pink Lily Ch 0.00-0.33 km | Completed | |
| Riverslea Road Gogango Ch 3.70-5.75 7.50-8.30 10. | Completed | |
| Roffey Road Garnant Ch 0.00-1.56 km | Completed | |
| Rosewood Road Morinish South Ch 30.90-32.85 35.10-3 | Completed | |
| Salmon Road Garnant Ch 1.7-2.4 km | Completed | |
| Somerset Road Kabra Ch 4.28-5.08 km | Completed | |
| South Ulam Road Bajool Ch 18.8-20.9 km | Completed | |
| South Yaamba Road South Yaamba Ch 25.40-26.40 km | | December 2019 |
| Stanwell-Waroula Road Dalma Ch 16.13-17.43, 17.73-1 | Completed | |
| Tucker Road Alton Downs Ch 0.00-2.25km | Completed | |
| Upper Ulam Road Bajool Ch TBA | Completed | |

| Project Description | Status | Planned End Date |
|---|-----------|------------------|
| NEW CONSTRUCTION | | |
| Old Joe Road Bajool (Bajool-Port Alma Road to WTS) | | |
| RECONSTRUCTION | | |
| Alton Downs to 9 Mile Road-Ch 1.50 to Ch 4.70 | Completed | |
| Boongary Road-Kabra Road Intersection | | 30 July 2020 |
| Dalma-Ridgeland Road-Moses Road Intersection Improvements | Completed | |
| Malchi-Nine Mile Road-Ch 7.5 to Ch 9.5 | Deferred | |
| Sheldrake Road Works | | 24 January 2020 |
| South Ulam Road Ch12.47-13.25 km - widen to 6.5m | Completed | |
| STORMWATER | | |
| Melville Street Open Channel | | 18 February 2020 |

| Project Description | Status | Planned End Date |
|---|-----------|------------------|
| CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS | | |
| ANNUAL RESEAL PROGRAM | | |
| <i>Asphalt Seals</i> | | |
| Bolsover Street-Denham Street to William Street | | |
| Denham Street-Bolsover Street to East Street | | |
| Denham Street-Canning Street to Quarry Street | Completed | 1 November 2019 |
| Glenmore Road-22 Glenmore Road to 5-7 Glenmore Road | Completed | 1 November 2019 |
| William Street Carpark (Schotia Place) | Completed | 15 October 2019 |
| William Street-East Street to Quay Street | | |
| <i>Spray Seals</i> | | |
| Belmont Road-39 Belmont Road to 79 Belmont Road | Completed | 1 November 2019 |
| BLACKSPOT PROJECTS | | |
| Blackspot Allocation for 100% Projects | | |
| Derby Street and East Street Roundabout | | 30 June 2020 |
| Intersection Glenmore Road and Main Street | | 30 June 2020 |
| Moores Creek Road Roundabout | | 20 December 2019 |
| Richardson Road Signals-Red Hill Access | | 30 June 2020 |
| William Street and Davis Street Intersection | | 6 February 2020 |

| Project Description | Status | Planned End Date |
|---|-----------|------------------|
| BRIDGES | | |
| Bridge Rehabilitation | | |
| Quay Street Bridge Major Renewal | | |
| BUS STOPS | | |
| Bus Stop Program | | 1 April 2020 |
| Bus Shelter Program | | |
| CYCLE PATHS | | |
| North Street Cycle Path-Campbell Street to West Street | Started | 17 March 2020 |
| FOOTPATHS | | |
| Lucas Street Footpath Construction-Division 3 | Completed | 4 October 2019 |
| Reconstruction Footpaths-To be determined from Asset | | 5 August 2020 |
| New Footpath Package-W4QR3 | | 8 May 2020 |
| Nobbs Street-Charles Street to Burnett Street | | |
| North Street-Talford Street to Talford Lane | | 14 November 2019 |
| KERB RAMPS | | |
| Kerb Ramp Program - Bulk Allocation | | |
| Disability Assess Infrastructure-Ramps (Various) (Div 6) | | |
| East Street-Royal Street Intersection | Completed | |

| Project Description | Status | Planned End Date |
|---|--------------------|------------------|
| MISCELLANEOUS | | |
| Belmont Road Widening-FRW Entrance to South Boundary | Completed | 1 November 2019 |
| Bolsover Street Streetscape-Derby Street to Cambridge Street | Completed | |
| Guardrail Renewal | | |
| Meter Street-Kerb and carparking | | 9 June 2020 |
| Road Safety & Minor Works Program | | |
| Campbell Street-William Street to Derby Street | Completed | |
| North Street and Talford Street Intersection Safety Improvement | | |
| PILBEAM DRIVE | | |
| Pilbeam Drive Carpark Ch 0.2km | Completed | |
| Pilbeam Drive Safety Audit Works | | 28 January 2020 |
| Pilbeam Drive Walkway connection to Frenchville Road | Completed | |
| RECONSTRUCTION | | |
| Alexandra Street-Richardson Road to Moores Creek Road Stage 2 | Under Construction | 30 June 2020 |
| Bennett Street-Ford Street to Eldon Street | Completed | 26 July 2019 |
| Boundary Road / Norman Road Intersection Upgrade | | 11 June 2020 |
| Bracher Road Rehabilitation-Lion Creek Road to Wandal Road | | 12 August 2020 |
| Canooka Street-Curve Widening | | 27 May 2020 |

| Project Description | Status | Planned End Date |
|--|--------------------|-------------------|
| Farm Street-Alexandra Street (Maloney-Hinchliff-Hollingsworth) | Deferred | |
| Glenmore Road-Dooley Street to Park Street | | 22 September 2020 |
| Haynes Street-Hollingsworth Street to Byrne Street | Completed | 5 November 2019 |
| Knight Street-Dowling Street to TMR Complex | | 8 July 2020 |
| Musgrave Street-Painswick Street to Lakes Creek Road | | 24 July 2020 |
| Pavement rehabilitation of Quay St (William to Derby) | Completed | 12 July 2019 |
| Quay Lane and Pilbeam Theatre Carpark | | 4 August 2020 |
| Rodboro Street-Dean Street to Water Street | Completed | |
| Schultz Street-Denham Street Extended to Verney Street | Completed | 11 September 2019 |
| Sheehy Street-Denning Street Intersection | Completed | 13 September 2019 |
| Thozet Road-Hinton Street to Bloxsom Street | Completed | 4 October 2019 |
| Upper Dawson Road-Brecknell Street to King Street | Completed | 27 September 2019 |
| Upper Dawson Road-Brecknell Street to Spencer Street | Under Construction | 22 November 2019 |
| STORMWATER | | |
| Gross Pollutant trap-Riverside | | 26 May 2020 |
| Limestone Creek Diversion-open channel | Deferred | |
| Replace Stormwater Inlets | | 21 January 2020 |
| Wackford Street Drainage | Under Construction | 6 March 2020 |




| Project Description | Status | Planned End Date |
|---|-----------|------------------|
| Webber Park Stage 1B inlets/outlets | Completed | |
| Stormwater general allocation for small projects | | |
| Dunlop Street-Depot Street to Fiddes Street | Completed | |




| Project Description | Status | Planned End Date |
|--|--------------------|------------------|
| CP428 CAPITAL CONTROL WEST URBAN OPERATIONS | | |
| ANNUAL RESEAL PROGRAM | | |
| Mt Morgan Depot Reseal | | |
| Low cost sealing of minor roads | | 27 November 2019 |
| FOOTPATHS | | |
| Morgan Street CBD Footpath | Under construction | |
| Morgan Street Footpath | Completed | |
| NEW CONSTRUCTION | | |
| William Street, Mt Morgan (East Street to Black Street) Seal | Under Construction | 4 December 2019 |
| RECONSTRUCTION | | |
| Macquarie Street-Foster Street to Douglas Street (Wide/Strength) | Under Construction | 20 April 2020 |
| STREET LIGHTING | | |
| Streetlighting Improvement Program | | |

4. Operational Projects

As at 01 November 2019 – 33% 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 – 35%</i> | <i>\$4,877,457</i> | <i>\$1,686,453</i> |
| <i>Urban Central</i> | <i>1 July</i> | <i>30 June</i> |  | <i>As planned – 45%</i> | <i>\$6,471,769</i> | <i>\$2,930,052</i> |
| <i>Urban West</i> | <i>1 July</i> | <i>30 June</i> |  | <i>As planned – 35%</i> | <i>\$1,109,823</i> | <i>\$391,906</i> |

5. Budget

Financial performance as expected for the reporting period.

2019.2020 - As at 01 Nov-2019 - CAPITAL

35.6%

| | <i>Total Adopted Budget</i> | <i>Total Carry Over Budget</i> | <i>Actual Expenditure</i> | <i>Actual Expend Inc Committals</i> | <i>% Variance</i> |
|----------------------|-----------------------------|--------------------------------|---------------------------|-------------------------------------|-------------------|
| Rural | \$6,930,252 | \$7,331,143 | \$1,895,177 | \$2,952,596 | 40% |
| Urban Central | \$22,710,740 | \$23,661,008 | \$5,414,393 | \$6,803,390 | 29% |
| Urban West | \$2,638,600 | \$2,950,456 | \$1,871,565 | \$2,206,809 | 75% |
| Capital Total | \$32,279,592 | \$33,942,607 | \$9,181,134 | \$11,962,795 | 35% |

Comments

As at 01 November 2019 – 33% of year elapsed – year to date expenditure is 35%.

2019.2020 - As at 01 Nov-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 | -\$22,020 | \$1,635,335 | \$51,118 | \$1,686,453 | 35% |
| Urban Central | \$6,471,769 | -\$3,131 | \$6,474,900 | -\$3,207 | \$2,822,930 | \$107,122 | \$2,930,052 | 45% |
| Urban West | \$1,109,823 | \$0 | \$1,109,823 | \$0 | \$389,324 | \$2,583 | \$391,906 | 35% |
| | \$12,459,049 | -\$3,131 | \$12,462,180 | -\$25,227 | \$4,847,588 | \$160,822 | \$5,008,410 | 40% |
| RMPC | -\$166,376 | -\$1,448,005 | \$1,281,628 | -\$304,158 | \$273,144 | \$1,818 | \$274,962 | -29,196 |
| Private Works | -\$475,067 | -\$7,597,969 | \$7,122,902 | -\$777,589 | \$462,558 | \$105,604 | \$568,162 | -209,427 |
| | \$11,817,605 | -\$9,049,105 | \$20,866,710 | -\$1,106,974 | \$5,583,290 | \$268,245 | \$5,851,535 | 28% |
| OP DownTime | \$1,277,955 | -\$91,640 | \$1,369,595 | -\$9,479 | \$305,907 | \$62,067 | \$367,974 | |
| Other Private Works (MP451) | -\$10,498 | -\$10,498 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Works other Units | | | | -\$10,226 | \$19,554 | \$680 | \$20,234 | 10,009 |
| | \$13,085,062 | -\$9,151,243 | \$22,236,305 | -\$1,116,453 | \$5,889,197 | \$330,312 | \$6,219,509 | 28% |
| Overall Net result to date | | | | | | | | 21% |

Comments

As at 01 November 2019 – 33% of year elapsed – year to date expenditure is 28%.

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 October 2019. | 100% | 98.48% | Adopted |

Rural Grading – YTD – July to June 2020

| Road Name | KM | Cost | Road Name | KM | Cost |
|--------------------------|---------------|---------------------|--------------------|---------------|---------------------|
| Allen Road | 1.80 | 4,323.36 | J Pierce Road | 1.75 | 10,170.00 |
| Benedict Road | 4.03 | 15,473.60 | Kime Road | 4.80 | 18,719.00 |
| Bills Road - Bajool | 4.88 | 26,002.12 | Lion Mountain Road | 11.20 | 56,659.65 |
| Blanche Road | 2.71 | 25,885.16 | McLean Road | 2.00 | 6,907.66 |
| Broughton Road | 1.31 | 6,342.00 | Miller Road | 0.90 | 2,314.72 |
| Calliungal Road | 0.3 | 2,608.00 | Moses Road | 7.96 | 23,933.75 |
| Calmorin Road | 6.94 | 54,446.42 | Newsome Road | 0.60 | 1,975.46 |
| Casuarina Road | 10.97 | 30,989.03 | Pipeline Road | 1.80 | 7,890.62 |
| Cavell Road - Gracemere | 1.17 | 3,948.22 | R Pierce Road | 0.90 | 5,208.00 |
| Cherryfield Road | 2.4 | 9,122.72 | Salmon road | 1.60 | 29,900.00 |
| Chippendale Road | 3.8 | 33,663.96 | South Yaamba Road | 2.56 | 14,722.00 |
| Comino Road | 3.96 | 8,971.30 | Sullivan Road | 2.00 | 5,128.69 |
| Cunningham Road | 3.00 | 10,194.67 | Tee Tree Road | 0.90 | 5,933.00 |
| Dalma - Ridgeland Road | 13.78 | 85,647.06 | Tindall Road | 1.24 | 5,808.72 |
| Edgar Road | 1.70 | 6,155.00 | Tucker Road | 3.40 | 11,330.72 |
| Fernvale Road | 2.70 | 14,730.00 | Tyrell Road | 1.48 | 6,021.00 |
| Galvin Road | 1.40 | 6,503.33 | Upper Ulam Road | 9.50 | 23,389.45 |
| Glenroy Road | 11.79 | 80,512.71 | Watts Road | 0.50 | 3,006.44 |
| Goodwin Road - Gracemere | 2.35 | 9,716.53 | Weale Creek Road | 1.00 | 7,482.00 |
| Halfpenny Road | 2.8 | 16,008.77 | Whyte Road | 0.45 | 4,348.00 |
| Hanrahan Road | 16.10 | 48,374.82 | Williams Road | 0.30 | 1,447.00 |
| Hunt Road - Alton Downs | 2.80 | 11,904.00 | Subtotal 2 | 56.84 | \$252,295.88 |
| Hunt Road - Bouldercombe | 2.37 | 9,370.00 | | | |
| Subtotal 1 | 105.06 | \$520,892.78 | TOTAL | 161.90 | \$773,188.66 |

| | |
|--------------------------|---|
| Reporting Month | October 19 |
| Project | Haynes Street (Richardson Road – Byrnes Street) |
| Project Number | 2017-201 |
| Project Manager | Jason Pierce |
| Council Committee | Infrastructure |

| |
|---|
| PROJECT SCOPE |
| <ul style="list-style-type: none"> Road Reconstruction |

| PROJECT MILESTONES | | | |
|---------------------------|--------------|---------------|-----------------|
| ITEM | TARGET DATE | | COMMENTARY |
| | ORIGINAL | REVISED | |
| Project Planning | | | |
| Design Development | 26 July 2019 | | Design Approved |
| Procurement | - | - | |
| Construction | October 2019 | November 2019 | |

| FINANCIAL PROFILE | | | | | | | | |
|--------------------------|--------------|----------------|------------|------------------|--------------|----------------|------------|------------------|
| Projection: Under budget | | | | | | | | |
| | Project Life | | | | Current Year | | | |
| | Total Budget | Actual to date | Committals | Remaining Budget | Budget | Actual to date | Committals | Remaining Budget |
| Expenditure | \$ 352,000 | \$165,367 | \$54,337 | \$132,296 | \$ 352,000 | \$165,367 | \$54,337 | \$132,296 |
| External Funding | | | | | | | | |

| | |
|---|--|
| PROJECT STATUS | |
| <ul style="list-style-type: none"> All works completed as of 4 November with the exception of one driveway reinstatement, due to unrelated house removal works | |

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

| |
|---|
| PROJECT SCOPE |
| <ul style="list-style-type: none"> Road Reconstruction |

| PROJECT MILESTONES | | | |
|---------------------------|----------------|---------------|------------|
| ITEM | TARGET DATE | | COMMENTARY |
| | ORIGINAL | REVISED | |
| Project Planning | | | |
| Design Development | 8 August 2019 | | Completed |
| Procurement | | | |
| Construction | September 2019 | November 2019 | |

| FINANCIAL PROFILE | | | | | | | | |
|--------------------------|--------------|----------------|------------|------------------|--------------|----------------|------------|------------------|
| Under budget | | | | | | | | |
| | Project Life | | | | Current Year | | | |
| | Total Budget | Actual to date | Committals | Remaining Budget | Budget | Actual to date | Committals | Remaining Budget |
| Expenditure | \$305,015 | \$66,796 | \$25,472 | \$212,747 | \$305,015 | \$66,796 | \$25,472 | \$212,747 |
| External Funding | | | | | | | | |

| |
|--|
| PROJECT STATUS |
| <ul style="list-style-type: none"> Project on track |

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

| |
|--|
| PROJECT SCOPE |
| <ul style="list-style-type: none"> Regrading of Wackford Street and installation of additional stormwater pipes |

| PROJECT MILESTONES | | | |
|---------------------------|------------------|---------------|------------|
| ITEM | TARGET DATE | | COMMENTARY |
| | ORIGINAL | REVISED | |
| Project Planning | | | |
| Design Development | 15 February 2019 | | Completed |
| Procurement | | | |
| Construction | June 2019 | February 2020 | |

| FINANCIAL PROFILE | | | | | | | | |
|--------------------------|--------------|----------------|------------|------------------|--------------|----------------|------------|------------------|
| Under budget. | | | | | | | | |
| | Project Life | | | | Current Year | | | |
| | Total Budget | Actual to date | Committals | Remaining Budget | Budget | Actual to date | Committals | Remaining Budget |
| Expenditure | \$ 3,768,110 | \$1,381,162 | \$245,269 | \$ 2,141,679 | \$ 3,400,000 | \$1,026,342 | \$245,269 | \$ 2,128,389 |
| External Funding | \$ 1,884,055 | | | | | | | |

| |
|--|
| PROJECT STATUS |
| <ul style="list-style-type: none"> Project on track |

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

| |
|--|
| PROJECT SCOPE |
| <ul style="list-style-type: none"> ▪ Intersection upgrade |

| PROJECT MILESTONES | | | |
|---------------------------|--------------|---------------|------------|
| ITEM | TARGET DATE | | COMMENTARY |
| | ORIGINAL | REVISED | |
| Project Planning | | | |
| Design Development | 21 June 2018 | | Completed |
| Procurement | | | |
| Construction | January 2020 | February 2020 | |

| 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 | \$1,396,089 | \$311,124 | \$ 604,787 | \$ 2,074,456 | \$1,168,591 | \$311,124 | \$ 594,741 |
| HVSPF Funding | \$ 1,156,000 | | | | \$ 756,000 | | | |

| |
|--|
| PROJECT STATUS |
| <ul style="list-style-type: none"> • Project on track |

| | |
|--------------------------|--|
| Reporting Month | October 19 |
| Project | Alexandra Street – Road Reconstruction |
| Project Number | C1125972 |
| Project Manager | Matthew Smith |
| Council Committee | Infrastructure |

PROJECT SCOPE

Full road reconstruction from Richardson Road to Main Street

PROJECT MILESTONES

| ITEM | TARGET DATE | | COMMENTARY |
|--------------------|-------------|---------|------------|
| | ORIGINAL | REVISED | |
| Project Planning | | | |
| Design Development | November 18 | | Complete |
| Procurement | | | |
| Construction | November 18 | | |

FINANCIAL PROFILE

-

| | Project Life | | | | Current Year | | | |
|-------------------------|--------------|----------------|------------|------------------|--------------|----------------|------------|------------------|
| | Total Budget | Actual to date | Committals | Remaining Budget | Budget | Actual to date | Committals | Remaining Budget |
| Expenditure | \$4,767,500 | \$2,952,568 | \$23,872 | \$1,791,060 | \$2,972,500 | \$1,157,568 | \$23,872 | \$1,791,060 |
| External Funding | \$1,861,000 | | | | \$830,000 | | | |

PROJECT STATUS

- Project on track

| | |
|--------------------------|--|
| Reporting Month | October 19 |
| Project | North Street Retaining Wall and Footpath |
| Project Number | 2015-149 |
| Project Manager | Natalie Chapman |
| Council Committee | Infrastructure |

PROJECT SCOPE

New footpath and associated retaining wall.

PROJECT MILESTONES

| ITEM | TARGET DATE | | COMMENTARY |
|--------------------|----------------|----------------|-------------|
| | ORIGINAL | REVISED | |
| Project Planning | | | |
| Design Development | May 2017 | May 2017 | Completed |
| Procurement | September 2019 | September 2019 | Completed |
| Construction | September 2019 | November 2019 | In progress |

FINANCIAL PROFILE

| | Project Life | | | | Current Year | | | |
|-------------------------|--------------|----------------|------------|------------------|--------------|----------------------|------------|------------------|
| | Total Budget | Actual to date | Committals | Remaining Budget | Budget | Actual to date 19/20 | Committals | Remaining Budget |
| Expenditure | \$124,780 | \$87,526 | \$20,687 | \$16,567 | \$124,780 | \$87,526 | \$20,687 | \$16,567 |
| External Funding | \$124,780 | | | | | | | |

PROJECT STATUS

Project on track

| | |
|--------------------------|--|
| Reporting Month | October 19 |
| Project | North and Murray Streets Intersection improvements |
| Project Number | 2019-190 |
| Project Manager | Natalie Chapman |
| Council Committee | Infrastructure |

PROJECT SCOPE

Reconstruction of kerb, new concrete shared paths and kerb ramps.
Resurfacing of intersection.

PROJECT MILESTONES

| ITEM | TARGET DATE | | COMMENTARY |
|--------------------|----------------|---------|--------------|
| | ORIGINAL | REVISED | |
| Project Planning | | | |
| Design Development | September 2019 | | Completed |
| Procurement | September 2019 | | Completed |
| Construction | December 2019 | | In progress. |

FINANCIAL PROFILE

| | Project Life | | | | Current Year | | | |
|-------------------------|-------------------|----------------|------------|------------------|-------------------|----------------------|------------|------------------|
| | Total Budget | Actual to date | Committals | Remaining Budget | Budget | Actual to date 19/20 | Committals | Remaining Budget |
| Expenditure | No current budget | \$47,300 | \$13,173 | TBA | No current budget | \$47,300 | \$13,173 | TBA |
| External Funding | TBA | | | | | | | |

PROJECT STATUS

Project on track

| | |
|--------------------------|--------------------------|
| Reporting Month | October 19 |
| Project | Mount Morgan CBD upgrade |
| Project Number | 2018-084 |
| Project Manager | Natalie Chapman |
| Council Committee | Infrastructure |

| |
|---------------------------------------|
| PROJECT SCOPE |
| Streetscape upgrade in front of shops |

| 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 | | | | | | | | |
|--------------------------|--------------|----------------|------------|------------------|--------------|----------------------|------------|------------------|
| | Project Life | | | | Current Year | | | |
| | Total Budget | Actual to date | Committals | Remaining Budget | Budget | Actual to date 19/20 | Committals | Remaining Budget |
| Expenditure | \$850,000 | \$1,332,317 | \$10,628 | \$-492,945 | \$450,000 | \$578,101 | \$10,628 | \$-597,279 |
| External Funding | \$500,000 | | | | | | | |

| |
|--|
| PROJECT STATUS |
| Handrails to steps and ramps to be installed in new year |

| | |
|--------------------------|------------------------------|
| Reporting Month | October 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 | | |
| Design Development | February 18 | | |
| Procurement | September 19 | | |
| Construction | 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 | \$195,948 | \$52,150 | \$16,102 | \$264,200 | \$195,948 | \$52,150 | \$16,102 |
| External Funding | | | | | | | | |

PROJECT STATUS

Project on track

| | |
|--------------------------|----------------|
| Reporting Month | October 19 |
| Project | Glenroy Road |
| Project Number | 2020-059 |
| Project Manager | Steve Hughes |
| Council Committee | Infrastructure |

PROJECT SCOPE

Upgrade approximately 2.0 km from gravel to bitumen seal near Calliwerra Ck

PROJECT MILESTONES

| ITEM | TARGET DATE | | COMMENTARY |
|--------------------|--------------|---------|------------|
| | ORIGINAL | REVISED | |
| Project Planning | April 19 | | |
| Design Development | September 19 | | |
| Procurement | October 19 | | |
| Construction | November 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 | \$328,000 | \$5,961 | \$98,548 | \$223,491 | \$328,000 | \$5,961 | \$98,548 | \$223,491 |
| External Funding | | | | | | | | |

PROJECT STATUS

Project on track

| | |
|--------------------------|----------------|
| Reporting Month | October 19 |
| Project | Sheldrake Road |
| Project Number | 2020-043 |
| Project Manager | Steve Hughes |
| Council Committee | Infrastructure |

PROJECT SCOPE

Upgrade from gravel to bitumen seal between McKenzie Rd and Scott Rd

PROJECT MILESTONES

| ITEM | TARGET DATE | | COMMENTARY |
|--------------------|--------------|---------|------------|
| | ORIGINAL | REVISED | |
| Project Planning | April 19 | | |
| Design Development | September 19 | | |
| Procurement | October 19 | | |
| Construction | November 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 | \$472,500 | \$10,570 | \$91,655 | \$370,275 | \$472,500 | \$10,570 | \$91,655 | \$370,275 |
| External Funding | | | | | | | | |

PROJECT STATUS

Project on track

8.3 INFRASTRUCTURE PLANNING MONTHLY OPERATIONS REPORT OCTOBER 2019

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

OFFICER'S RECOMMENDATION

THAT the Infrastructure Planning Monthly Operations Report for October 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
OCTOBER 2019**

**Infrastructure Planning Monthly
Operations Report October 2019**

Meeting Date: 26 November 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

Infrastructure Planning

PERIOD ENDED October 2019



1. Highlights

Civil Design

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

- Glenmore Road / Main Street Intersection Traffic Signals
- William Street / Davis Street Intersection Upgrade
- Knight Street Reconstruction
- Upper Dawson Road Reconstruction (Prospect St – Parnell St)
- Glenroy Road Bitumen Seal

Tender Issue Drawings and Specifications have been completed for the Richardson Road Traffic Signals at Red Hill Shopping Complex. Minor amendments are being finalised during the tender advertising and selection phases, with the intention of awarding the construction contract in Mid December 2019 for a construction start in late January 2020.

Detailed design of the NRFMA Sewer Pump Stations is progressing. These designs are required to compliment a Building our Regions (BoR) funding application for a total project cost of \$1.5M, and must demonstrate that the project is shovel ready for construction should the application be successful.

The Civil Design Unit continues to support the Major Projects team with aspects of then SRFL. This month tasks included (i) investigating the interaction of the SRFL Internal Drainage with the proposed Derby Street / East Street Roundabout, and (ii) Investigating the service relocations and proposed road realignment at Wharf Street.

Strategic Infrastructure

Strategic infrastructure are continuing to progress the update to the Local Government Infrastructure Plan. Officers are working closely with the assets team to capture and quantify the value of our existing trunk infrastructure assets. This has been completed for water and sewer assets and officers are planning to complete transport and stormwater by the end of the month. This task has involved a lengthy assessment process, as some assets (particularly stormwater) were not well defined in the last LGIP.

Officers have received a final draft report for the Washpool Road Stormwater PFTIs and will use this as an input into the identification of future LGIP projects. This will be combined with the latest modelling in Parkhurst that is being undertaken by officers.

Officers have updated all costings for transport projects and are still finalising some transport modelling and analysis in the region. Officers are also continuing to investigate and analyse the upper Dawson road corridor for potential upgrades.

In water and sewer, officers are continuing the preliminary analysis of future sewer pump stations for input into future capital works programs. Officers are also reviewing the current asset data for its inclusion into the new asset system. Some of this work involves delineating supply areas or service catchments for key infrastructure.

Assets and GIS

Condition Assessments

- Bridges & Major Culverts

Officers continued to perform routine condition assessments and defect monitoring activities as planned. In October 2019 ARRB submitted their draft report on the level 3 bridge investigations that were completed in May 2019. Officers have reviewed this report and provided ARRB with appropriate feedback. ARRB also submitted 50% of the level 2 bridge inspection reports for Officers to review. These reports have been reviewed and feedback provided.

- Road Network

PMS (sealed roads) continued to process the road condition data that was captured in August 2019.

In October 2019 Shepherd submitted the unsealed roads condition data and pavement thickness sampling data. Officers reviewed this information together with Civil Operations. Officers are now working with Shepherd to document the valuation methodology for unsealed roads, and to provide Civil Operations with the condition data in an appropriate format.

- Footpath Network

The entire footpath network (222km) has now been condition assessed and inspected for defects.

Asset Data

A review of all access roads and carparks has been completed. This review identified that a number of assets are missing from the asset register. Officers are now working with Civil Operations, Fitzroy River Water and Parks to validate this list of assets.

Asset Management Plans

Officers continued to work on the comprehensive review of the Water AMP and Sewerage AMP. These reviews are being conducted in consultation with Fitzroy River Water.

ArcGIS and GeoCortex Upgrades

Officers continued to configure the test environment for the new internal map sites. Officers have identified an opportunity to consolidate some of these sites which will reduce administration time. Key internal users are being engaged to assist in the testing of these sites, and to provide feedback on the proposal to consolidate some sites.

GIS Data

The new draft GIS schema for open space assets has been reviewed by Community Assets & Facilities. The feedback provided was incorporated into the new open space schema. This schema will be implemented in connection with the ArcGIS and Geocortex Upgrades.

Disaster Management

As a pre-season activity, the Local Disaster Coordination Center was established. It confirmed all LDCC equipment is operational and functioning correctly.

- An invite was extended to attend the Department of Agriculture, Forestry and Fisheries Preseason workshop. Advice was provided regarding the Rockhampton LDMG membership, roles and recent activities and the Disaster Management Arrangements.
- Along with Civil Operations and the SES participated in the Department of Transport and Main Roads Preseason program and exercise.
- Participated in the IGEM DMO Network teleconference

- The Mount Morgan Community All Hazards Disaster Team continued to develop the Mount Morgan Community All Hazards Plan, in preparation for its November meeting.
- A *Get Ready* activity at the Gracemere Rural Fire Brigade was supported. Approximately 20 engaged community members heard information on their fire risk and how to prepare.
- Significant work occurred toward the upgrade of Council's Disaster Management system-transition to Guardian IMS.
- QFES sort feedback on the existing management arrangements between Council and QFES of the SES, to inform the SES transition review.
- Recovery reporting was submitted to QRA. Participated in the Cat C CDO Reference Group meeting
- Attended the Resilient Rivers and Communities project finalisation event. Fitzroy Basin Association shared information on this unique floodplain initiative.
- Participated in the third Workshop for the Fitzroy Regional Resilience Strategy – Flood Warning Infrastructure Pilot.
- Get Ready funding 2018/19 was acquitted while applications for Round Two CQ Bushfires Flexible Funding were prepared.
- SES Week and Get Ready Week occurred; Rockhampton SES Groups carried out education activities and Council's media encouraged preparedness and promoted the Dashboard.
- SES Week concluded with the Regional SES Awards Ceremony.
- A Regional SES Workshop was held, including QFES, SES Executive and volunteers.

2. Innovations, Improvements and Variations

Civil Design

The Civil Design Unit has a Cultural Heritage Compliance procedure to ensure Council projects do not cause harm or disturbance to Aboriginal Cultural Heritage. Part of this procedure requires a search of the Cultural Heritage Register and Cultural Heritage Database to determine any recorded knowledge of Cultural Heritage at that site. This can be very time consuming for projects that span multiple sites, such as the annual Bus Stop Program, Bus Shelter Program, Kerb Ramp Program etc.

Civil Design Staff have developed a method to request multiple locations in a single request, which has resulted in improved efficiencies in the process.

3. Customer Service Requests

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




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

| | Balance BIF | 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 | 1 | 0 | 1 | 0 | 0 | 14 | ● 0.00 | ● 1.67 | ● 9.20 | 2.00 |
| GIS - Map Production Requests | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | ● 0.00 | ● 14.00 | ● 10.00 | 2.00 |
| Infrastructure Planning - General Enquiry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | ● 0.00 | ● 7.33 | ● 6.06 | 5.17 |
| Speed Limits/Traffic Volumes (Not related to MTCE) | 1 | 1 | 4 | 4 | 0 | 0 | 0 | 28 | ● 7.25 | ● 8.13 | ● 8.37 | 7.06 |
| Traffic Management - General Enquiry | 2 | 2 | 4 | 1 | 3 | 0 | 0 | 28 | ● 1.00 | ● 9.74 | ● 8.80 | 7.41 |
| Signs & Lines (New Request - not already existing) | 5 | 5 | 13 | 5 | 7 | 0 | 0 | 28 | ● 3.40 | ● 6.78 | ● 7.81 | 7.37 |







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 – October 2019 – 33.33% of year elapsed.

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

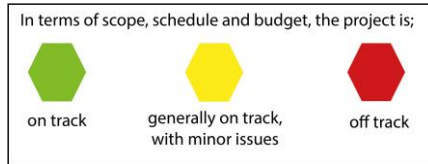







on track generally on track, with minor issues off track

| 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 – October 2019 – 33.33% 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 | \$14,240 |
| Stormwater Drainage Planning Consultancy Budget | 01/07/2019 | 30/06/2020 |  | Continuation of stormwater and flood mitigation investigations. | \$300,000 | \$41,734 |
| 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 | \$45,455 |
| 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 | \$31,800 |
| Disaster Management Consultancy Budget | 01/07/2019 | 30/06/2020 |  | Consultancy Support for DM activities | \$50,000 | \$0 |
| Road Management and Risk Assessment Consultancy Budget | 01/07/2019 | 30/06/2020 |  | Road asset management | \$170,000 | \$131,759 |
| 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 | \$80,055 |

8.4 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - CBD SMART TECHNOLOGY - STAGE 3E

File No: 7028
Attachments: 1. CBD Smart Technology - Stage 3E [↓](#)
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 October 2019 – CBD Smart Technology – Stage 3E 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 3E

**PROJECT DELIVERY MONTHLY
REPORT - OCTOBER 2019 - CBD
SMART TECHNOLOGY - STAGE 3E**

CBD Smart Technology - Stage 3E

Meeting Date: 26 November 2019

Attachment No: 1

| | |
|--------------------------|---|
| Reporting Month | October 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 |
|---------------------------|--------------------------|------------------------|------------|
| <u>Stage 3E Component</u> | | | |
| 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.

| | Project Life | | | | Current Year | | | |
|-------------------------|--------------|----------------|------------|------------------|--------------|----------------|------------|------------------|
| | Total Budget | Actual to date | Committals | Remaining Budget | Budget | Actual to date | Committals | Remaining Budget |
| Expenditure | \$911,267 | \$254,206 | \$514,936 | \$142,125 | \$903,988 | \$246,927 | \$514,936 | \$142,125 |
| External Funding | \$450,000 | | | | | | | |

PROJECT STATUS

Section 1 - Col Brown Park – pits and conduits have been installed. New concrete electrical switchboard plinth has been installed. Footings for these poles are installed. Poles are installed and installing the electrical / electronic equipment has commenced.

Section 2 – Trenching and conduit installation is underway. Most footings and poles are installed and have commenced installing cables and fitting off electrics.

8.5 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - FISHING PLATFORMS (W4Q)

File No: 7028
Attachments: 1. Fishing Platforms (W4Q)[↓](#)
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 October 2019 – Fishing Platforms (W4Q) 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.

- Fishing Platforms (W4Q)

PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - FISHING PLATFORMS (W4Q)

Fishing Platforms (W4Q)

Meeting Date: 26 November 2019

Attachment No: 1

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

PROJECT SCOPE

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 sites are currently out of scope.

PROJECT MILESTONES

| ITEM | TARGET COMMENCEMENT DATE | TARGET COMPLETION DATE | COMMENTARY |
|--------------------|--------------------------|------------------------|------------|
| Project Planning | January 19 | March 19 | Completed |
| Design Development | June 19 | July 19 | Completed |
| Procurement | June 19 | August 19 | Completed |
| Construction | January 20 | December 20 | Underway |

FINANCIAL PROFILE

Fully funded by the Works for Queensland Round 3.

| | Project Life | | | | Current Year | | | |
|-------------------------|--------------|----------------|------------|------------------|--------------|----------------|------------|------------------|
| | Total Budget | Actual to date | Committals | Remaining Budget | Budget | Actual to date | Committals | Remaining Budget |
| Expenditure | \$800,000 | \$48,486 | \$428,050 | \$323,464 | \$798,931 | \$47,417 | \$428,050 | \$323,464 |
| External Funding | \$800,000 | | | | | | | |

PROJECT STATUS

Lucius/Wharf Street land based fishing platform construction work commenced on 28 October 2019 and Donovan Park fishing platform work will start in January 2020 after completing Fitzroy River Bank Protection Works; all the Fishing Platforms Work will be completed by the end of 2020.

8.6 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - RICHARDSON ROAD/REDHILL ACCESS TRAFFIC SIGNALS (BLACKSPOT)

File No: 7028
Attachments: 1. Richardson Road/Redhill Access Traffic Signals (Blackspot)[↓](#)
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 October 2019 – Richardson Road/Redhill Access Traffic Signals (Blackspot) 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.

- Richardson Road/Redhill Access Traffic Signals (Blackspot)

**PROJECT DELIVERY MONTHLY
REPORT - OCTOBER 2019 -
RICHARDSON ROAD/REDHILL
ACCESS TRAFFIC SIGNALS
(BLACKSPOT)**

**Richardson Road/Redhill Access
Traffic Signals (Blackspot)**

Meeting Date: 26 November 2019

Attachment No: 1

| | |
|--------------------------|--|
| Reporting Month | October 19 |
| Project | Richardson Road /Redhill Access Traffic Signals -Blackspot Funding |
| Project Number | C.1151435 |
| Project Manager | Ruwan Weerakoon |
| Council Committee | Infrastructure |

PROJECT SCOPE

Intersection upgrade including installation of traffic signals.

PROJECT MILESTONES

| ITEM | TARGET COMMENCEMENT DATE | TARGET COMPLETION DATE | COMMENTARY |
|--------------------|--------------------------|------------------------|------------|
| Project Planning | September 19 | September 19 | Complete |
| Design Development | September 19 | November 19 | Complete |
| Procurement | December 19 | January 20 | |
| Construction | March 20 | June 20 | |

FINANCIAL PROFILE

Blackspot Funding

| | Project Life | | | | Current Year | | | |
|-------------------------|--------------|----------------|------------|------------------|--------------|----------------|------------|------------------|
| | Total Budget | Actual to date | Committals | Remaining Budget | Budget | Actual to date | Committals | Remaining Budget |
| Expenditure | \$830,500 | \$24,926 | \$30,504 | \$775,070 | \$830,500 | \$24,926 | \$30,504 | \$775,070 |
| External Funding | \$830,500 | | | | | | | |

PROJECT STATUS

On track.

8.7 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019 - FITZROY RIVER - BANK PROTECTION (W4Q)

File No: 7028
Attachments: 1. [Fitzroy River - Bank Protection \(W4Q\)](#)↓
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 October 2019 – Fitzroy River – Bank Protection 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.

- Fitzroy River – Bank Protection (W4Q)

**PROJECT DELIVERY MONTHLY
REPORT - OCTOBER 2019 - FITZROY
RIVER - BANK PROTECTION (W4Q)**

Fitzroy River - Bank Protection (W4Q)

Meeting Date: 26 November 2019

Attachment No: 1

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

PROJECT SCOPE

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 | August 19 | August 19 | |
| Construction | September 19 | February 20 | Weather critical |

FINANCIAL PROFILE

Fully funded by the Works for Queensland Round 3 Projects.

| | Project Life | | | | Current Year | | | |
|-------------------------|--------------|----------------|-------------|------------------|--------------|----------------|-------------|------------------|
| | Total Budget | Actual to date | Committals | Remaining Budget | Budget | Actual to date | Committals | Remaining Budget |
| Expenditure | \$3,500,000 | \$345,400 | \$1,131,279 | \$2,023,321 | \$3,496,560 | \$341,960 | \$1,131,279 | \$2,023,321 |
| External Funding | \$3,500,000 | | | | | | | |

PROJECT STATUS

The contractor has now commenced on site. The project is being delivered in two locations on the southern riverbank. Both sites have been grubbed and cleared. The placement of the geofabric and rock has commenced.

Work will be completed at the end of March 2020 subject to weather conditions.

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