



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

30 APRIL 2019

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 30 April 2019 commencing at 12.30pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to read "R. Chessman".

ACTING CHIEF EXECUTIVE OFFICER
24 April 2019

Next Meeting Date: 28.05.19

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 26 March 2019

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 NORTH / KNUTSFORD / TALFORD STREET INTERSECTION ROAD SAFETY CONCERNS

File No: 7127

Attachments: 1. Option A [↓](#)
2. Option B [↓](#)

Authorising Officer: Peter Kofod - General Manager Regional Services
Martin Crow - Manager Infrastructure Planning
Stuart Harvey - Coordinator Strategic Infrastructure

Author: Stuart Singer - Technical Officer

SUMMARY

Council have received customer requests regarding safety concerns at the intersection of North Street with Knutsford and Talford Streets. This report summarises the analysis performed for this intersection and provides recommendations.

OFFICER'S RECOMMENDATION

THAT Council endorse Option B as the preferred solution to improve traffic safety.

COMMENTARY

Council has received a number of customer requests raising safety concerns with the operation of the intersection of North Street with Knutsford Street and Talford Street. Council officers have performed an investigation into concerns raised and have considered several options.

The investigation identified deficiencies in sight distances at the intersection. Safe Intersection Sight Distance is below the required distance and Minimum Gap Sight Distance is only achieved for one movement (crossing from Knutsford to Talford). Most of the required sight distances can be achieved by improving the obscured visibility due to the centre median retaining wall and removing some on-street car parking. Some movements are also considered unsafe due to the limited storage area for propped vehicles.

Considering the findings of the investigation, 3 options are presented for this intersection.

OPTION A: Convert Talford and Knutsford Streets to Left in / Left out only movements

This option is expected to be the safest option with regards to motorists negotiating the intersection. The movements into and out of Talford and Knutsford Streets are to be restricted to left in and left out only. The removal of the cross and right turn movements from the minor streets through the centre median area of the intersection eliminates potential vehicle conflict points associated with these movements. The right-turn and through movements from Knutsford and Talford Streets are the movements with the least sight distance and the greatest potential for conflict with other vehicles.

There will most likely be some impact in terms of traffic being diverted to Livermore, Herbert or Mansfield Streets as motorists who are denied a right turn from North Street, will most likely use these streets. Knutsford Street is a primary access to St Joseph's Wandal School. However there are alternate intersections within a reasonable distance to this intersection, providing opportunity for u-turn movements along North Street. Roundabouts are located at the intersection of North Street with Canning Street (200m to the west) and Murray Street (400m to the east).

Achieving compliant sight distance for the left turn movement out of Talford Street requires the removal of two marked parking spaces closest to the intersection of North Street. The removal of these parks enables Minimum Gap Sight Distance to be achieved for vehicles propped at the edge of the bicycle lane on North Street. The left turn movement out of Knutsford Street also achieves Minimum Gap Sight Distance for vehicles when they are propped at the edge of the bicycle lane on North Street.

It is expected that the full closure of the centre median area will require a physical structure to deter unlawful movements through the intersection. A concept plan of the proposed treatment has been prepared (See Attachment 2) and with an indicative cost of \$32,000.

OPTION B: Alter Knutsford Street and Talford Street to Left in / Left out and retain provision for right turn from North Street into Knutsford Street

This option is similar to Option A however it allows the right turn into Knutsford Street from North Street. It is a compromise of the expected safest option (Option A) by providing for a moderate demand movement.

A benefit of this option over Option A is the right turning traffic from North into Knutsford Street will not be redistributed through the road network. This will improve connectivity for residents in the area and visitors to St Josephs School. The right turn movement into Knutsford Street currently does not achieve the required sight distances, however it is expected that by removing the eight top row sandstone blocks from the retaining wall, the required sight distances will be achieved for this movement.

It is proposed that the minor streets include concrete island structures to deter unlawful cross or right turn movements through the centre median area of the intersection. This design allows for a very short vehicle queue space for the right turn into Knutsford Street, however this is greater than the current storage for this movement. A concept plan of the proposed treatment has been prepared (See Attachment 3) and an indicative cost of \$20,000.

OPTION C: Do Nothing

This option retains all the current movements through the intersection.

It must be acknowledged the retaining wall does obstruct visibility marginally more since the North Street works. Council has received several community complaints regarding this issue and observations of unsafe operation at the intersection. Crash history at this location indicates that there are three crashes, associated with the crossing movements that have occurred over the past 18 years however no reported crashes have occurred at this location since 2014. The North Street project was constructed in 2017.

BACKGROUND

The intersection of North Street with Knutsford and Talford Streets was recently modified in 2017. As part of these works, to gain additional roadway width to accommodate the bicycle lanes, the centre median was reconstructed with a mass block retaining wall. The right turn lane was removed for vehicles turning right into Knutsford Street from North Street as part of the centre median reconfiguration works. Complaints from residents have prompted an investigation into the intersection.

An intersection traffic count was undertaken in August 2018. During the AM peak hour, 617 vehicles travelled through the intersection along North Street. The other significant movements were a right turn into Knutsford Street from North Street (40 vehicles), left turn out of Talford onto North Street (17 vehicles) and left turn out of Knutsford Street onto North Street (68 vehicles). During the PM peak hour, 646 vehicles travelled through the intersection along North Street. The other significant movements were a right turn into Knutsford Street from North Street (52 vehicles), left turn out of Talford onto North Street (20

vehicles) and left turn out of Knutsford Street onto North Street (44 vehicles). The through and right turn movements in each peak hour were less than 10 vehicles per hour each.

BUDGET IMPLICATIONS

The proposed works can be covered under Council's 2018/19 Traffic and Road Safety Minor Capital Works Program.

RISK ASSESSMENT

The lack of required sight distances has identified traffic safety risks at this intersection.

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

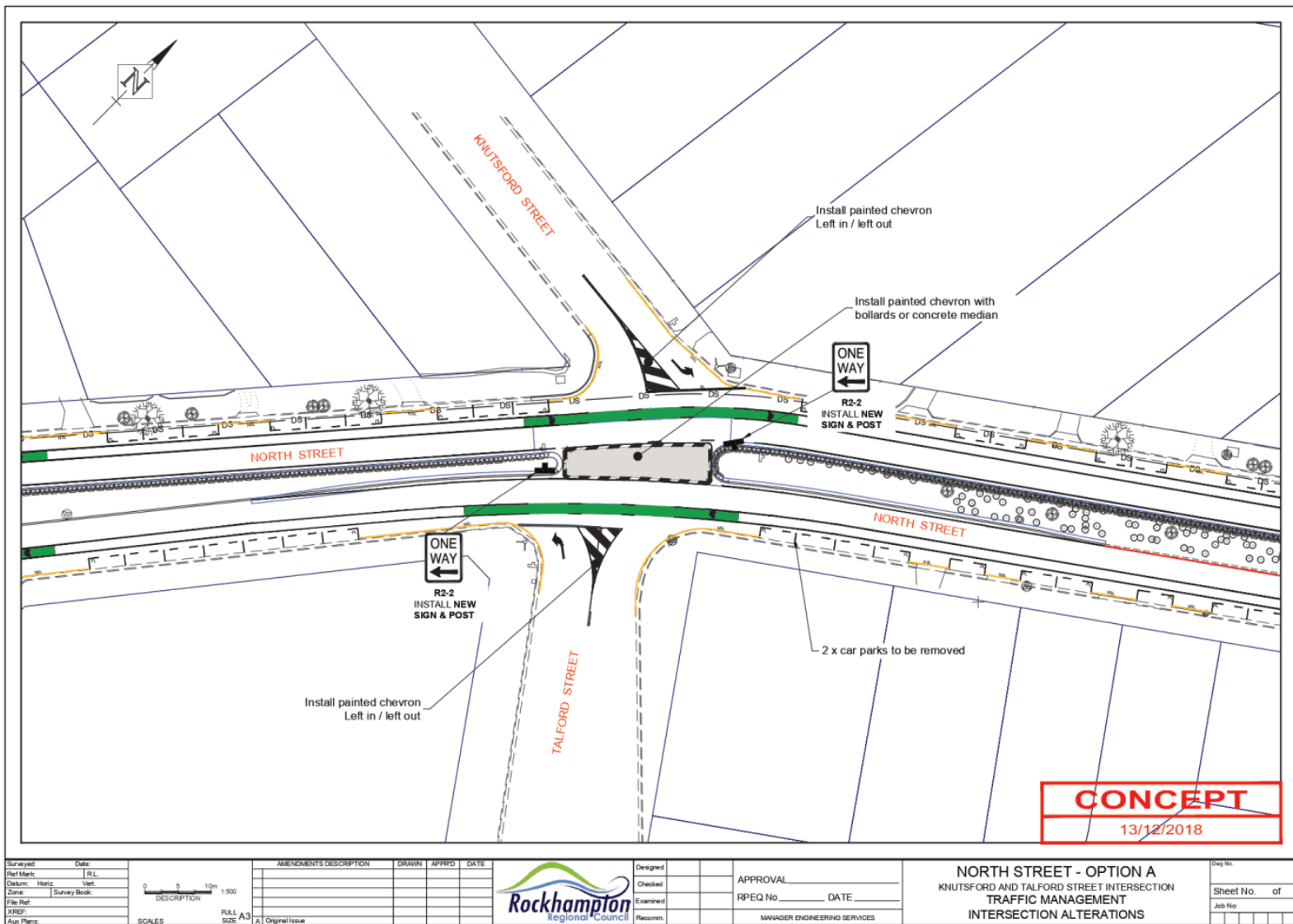
An investigation has identified inadequate sight distance for a range of traffic movements at this intersection. This report recommends to undertake minor works and restrict some traffic movements to improve the road safety at this intersection.

NORTH / KNUTSFORD / TALFORD STREET INTERSECTION ROAD SAFETY CONCERNS

Option A

Meeting Date: 30 April 2019

Attachment No: 1

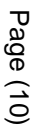


NORTH / KNUTSFORD / TALFORD STREET INTERSECTION ROAD SAFETY CONCERNS

Option B

Meeting Date: 30 April 2019

Attachment No: 2



8.2 NAMING OF ROAD OFF CAPRICORN HIGHWAY (OPPOSITE OHL ROAD)

File No:	394
Attachments:	<ol style="list-style-type: none"> 1. Road Naming Submission (In Confidential) 2. Assessment Criteria and Results (In Confidential) 3. Map location of Road to be named (In Confidential)
Authorising Officer:	Peter Kofod - General Manager Regional Services Martin Crow - Manager Infrastructure Planning Stuart Harvey - Coordinator Strategic Infrastructure
Author:	Stuart Singer - Technical Officer

SUMMARY

This report provides a recommendation for the naming of a new road that is located off the Capricorn Highway (opposite Ohl Road), Gogango and seeks Council's adoption of this name.

OFFICER'S RECOMMENDATION

THAT the road located off the Capricorn Highway (opposite Ohl road), Gogango be named 'Newton Road'

COMMENTARY

Council's Naming of Infrastructure Assets policy has been applied in response to the opening of an unconstructed road as shown in Attachment 3. Three submissions were received, of which all three submissions nominated the same name. These submissions are included in Attachment 1 (included in Confidential for Privacy provisions).

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

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

Proposed Name	Nominations	Score
Newton Road	3	36

The submission for "Newton Road" rated with a high score as a result of the assessment against the criteria. This score indicates the name is a suitable name.

According to the nominators, the Newton family currently own property fronting this unnamed road. The assessment panel considered this name as appropriate due to the road accessing the Newton Property. The surrounding property owners supported the name to be that of the property owner who will primarily use the road.

Note: There is currently a Newton Street in Parkhurst. This name is in a different locality and has a different street type used; however it does share the post code 4702. There are currently two properties with a Newton Street, Parkhurst address and potentially one property will have a Newton Road, Gogango address. It is considered unlikely for confusion in this scenario if a Newton Road address is requested by the property owner.

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

BACKGROUND

In October 2018 Council's Rural Operations Managers opened an unconstructed road under Councils 'Opening of Unconstructed Roads' policy adopted in March 2013. This road now needs to be named to be added to Councils Road Register.

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

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

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

One nomination was received from the advertising and calls were made directly to property owners in the area to solicit suggestions and nominations. A further two nominations were received, all for the same name previously nominated.

PREVIOUS DECISIONS

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

BUDGET IMPLICATIONS

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

CONCLUSION

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

8.3 PROPOSED BUS SHELTER PROGRAM

File No:	1921
Attachments:	<ol style="list-style-type: none">1. Bus Stop Priority Listing↓2. Map of proposed bus stop locations↓3. Map of bus stop locations↓4. Bus shelter designs and costs↓
Authorising Officer:	Martin Crow - Manager Infrastructure Planning Peter Kofod - General Manager Regional Services
Author:	Stuart Harvey - Coordinator Strategic Infrastructure

SUMMARY

Following a previous Council report, a preliminary investigation has been conducted to identify the most appropriate locations to provide shelter structures at existing bus stop locations in the region. This report highlights the recommended locations, potential designs and associated costs for the consideration of Council.

OFFICER'S RECOMMENDATION

THAT Council nominate the attached locations for funding under the DTMR Bus Stop Shelter Program.

COMMENTARY

Following a previous report to Council on proposed bus shelter locations, further investigation into additional sites, possible bus shelter designs and potential funding sources was progressed.

A preliminary investigation was conducted to identify potential locations for bus shelter infrastructure in the region. This search identified 93 bus stops, of which 31 are currently provided with bus shelter facilities. Of these bus stops, those with only one bus route were removed from the list. The remaining bus stops were then assessed based on:

- Road hierarchy
- Number of routes services by the stop
- DDA Compliance of existing stop
- Patronage figures
- Constructability of shelter
- Miscellaneous matters such as proximity to existing bus stops with shelters and proximity to adjacent attractors (commercial, community or aged care facilities).

This provided a priority listing of bus stops with further details provided in **Attachment 1**. A map of these proposed locations can be found in **Attachment 2**.

As part of the recommendation of Council, an assessment of potential bus shelters in close proximity to aged care facilities was included as part of the assessment above. This assessment did not limit by the number of routes passing the facility. **Attachment 3** shows that most bus stops adjacent to aged care facilities already have shelter structures installed. Those that do not have shelters were added to the list above.

Officers have also investigated potential bus shelter designs for Council's consideration. Five of the major bus shelter providers were approached for quotes on their various shelter designs. **Attachment 4** includes the designs and their respective costs. Council have previously used the "Seaside" style shelters for various projects. Final supply costs may increase due to the cyclone wind rating required for our region.

The Department of Transport and Main Roads has recently opened a funding program for the provision of bus shelters at existing bus stops throughout the state. The total program is \$20 Million over 4 years and will cover up to \$19,000 per bus stop site. The program has some assessment criteria which generally aligns to the prioritisation undertaken to prepare the current list. Applications for funding opened on 2 April and close on 30 April 2019. It is recommended the bus shelter list (Attachment 1) be submitted for funding under the program.

Council will be required to fund the civil works associated with installing the shelters. It is estimated this may range from \$4000 - \$8000 per bus stop.

BACKGROUND

Council is responsible for the bus stop infrastructure within the Rockhampton Regional Council area, but not the operation of the bus services. It has been identified that there are currently 93 bus stop locations which potentially service more than one bus route within the Local Government Area, 31 of which currently provide shelter structures for bus patrons.

A program of works is currently being undertaken by Council to upgrade bus stops to meet current disability requirements, however no shelter structures are being provided as part of this program.

PREVIOUS DECISIONS

At an Infrastructure Committee meeting on 17 July 2018 Council resolved to:

1. Consider as part of future budget discussions, the upgrade of the identified 10 Bus Stop locations to provide shelter structures at a cost of approximately \$200,000
2. A report be submitted on bus shelter design options and funding sources
3. Look at the priorities around aged care facilities

BUDGET IMPLICATIONS

If Council are successful in obtaining funding through the DTMR Bus Stop Shelter Program, Council will receive \$19,000 per site. Any additional costs would need to be funded by Council.

RISK ASSESSMENT

There is a risk associated with the proposed bus shelter upgrade works that minor works to the current bus stop facilities (i.e. widening of base slab) may be required to accommodate the proposed shelter structures.

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

This report recommends Council establish a program for the installation of bus shelters across the region and the list of future bus shelters developed be submitted to DTMR for funding under their new bus shelter program.

PROPOSED BUS SHELTER PROGRAM

Bus Stop Priority Listing

Meeting Date: 30 April 2019

Attachment No: 1

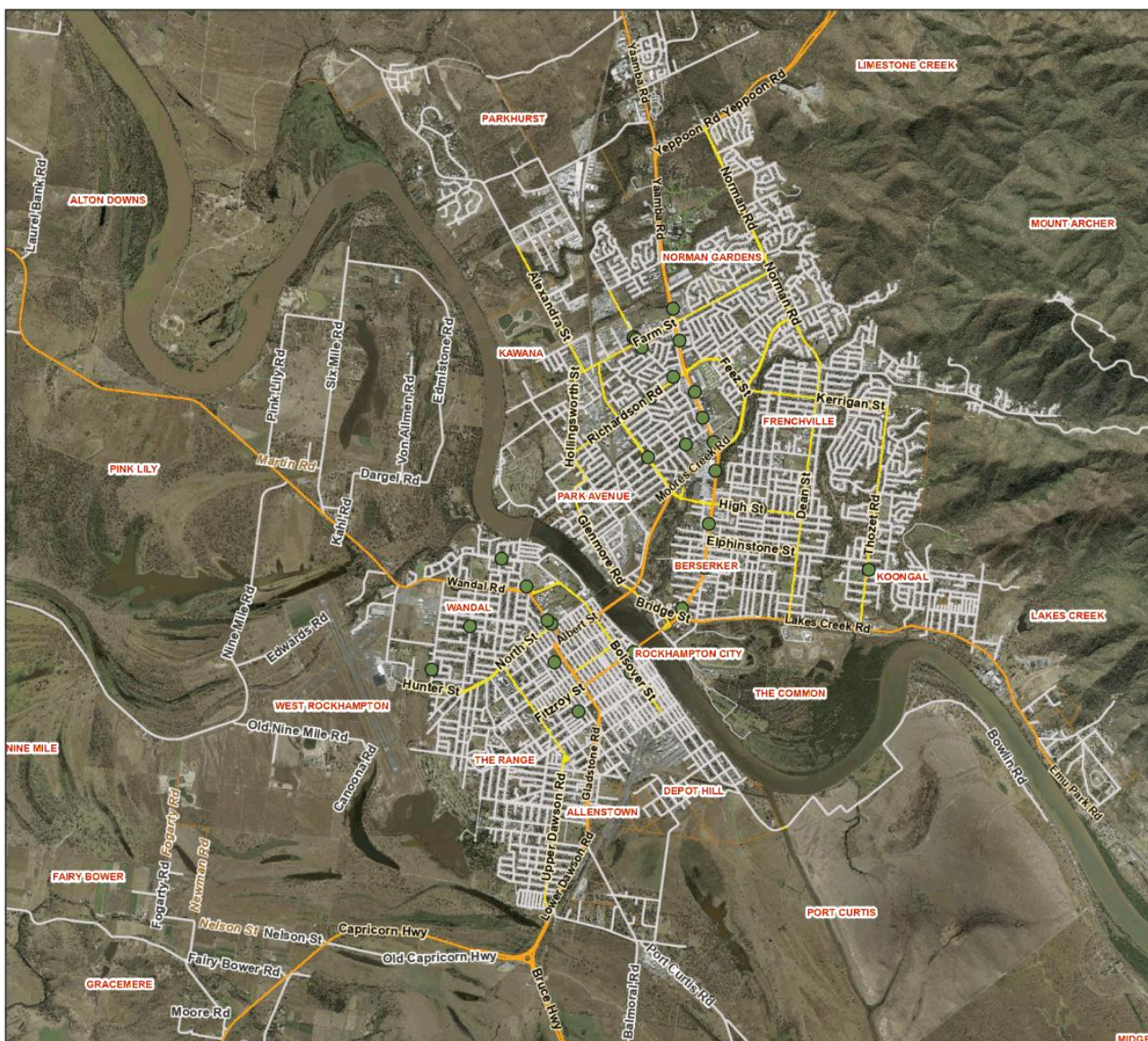
WEIGHTING: 1

PROPOSED BUS SHELTER PROGRAM

Map of proposed bus stop locations

Meeting Date: 30 April 2019

Attachment No: 2



Legend

- Proposed Bus Shelters

Scale @A3 1:50,000

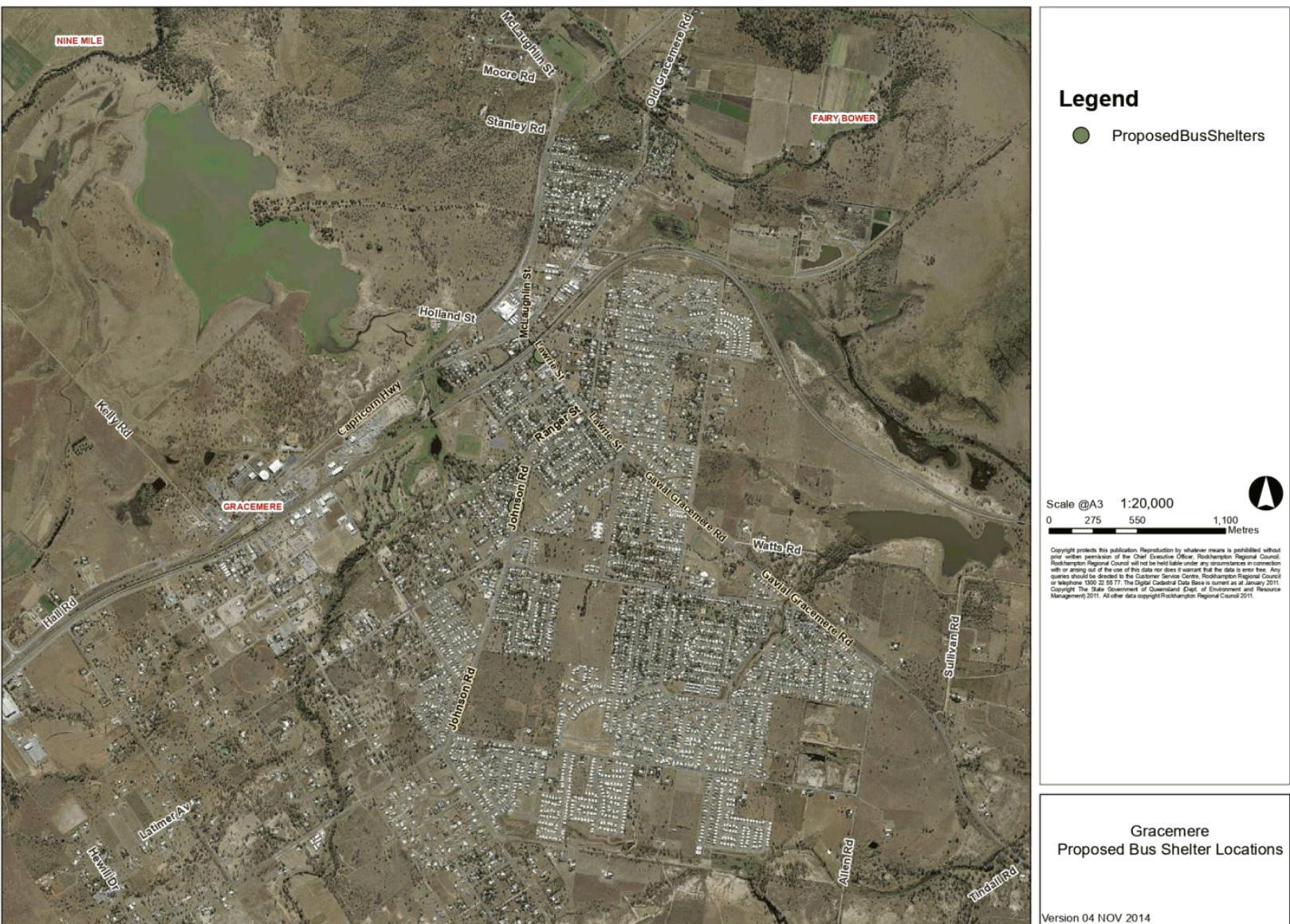
0 650 1,300 2,600 Metres



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Rockhampton
Proposed Bus Shelter Locations

Version 04 NOV 2014



PROPOSED BUS SHELTER PROGRAM

Map of bus stop locations

Meeting Date: 30 April 2019

Attachment No: 3



PROPOSED BUS SHELTER PROGRAM

Bus shelter designs and costs

Meeting Date: 30 April 2019

Attachment No: 4

Attachment 4: Bus Shelter Styles and Prices:

	Shelter Style	Provider	Image	Shelter cost	Seat cost	Cost Ex GST	Cost Inc. GST
1	K703 Bathurst 2.6m x 1.6m bus shelter	Landmark	Figure 1	\$ 9,940.00	\$420.00	\$10,360	\$11,396
2	K701 Bathurst 3.7m x 2.7m bus shelter	Landmark	Figure 2	\$ 9,125.00	\$ 610.00	\$9,735	\$10,709
3	K705 Flinders 3.13m x 1.6m bus shelter	Landmark	Figure 3	\$ 11,040	\$420	\$11,460	\$12,606
4	Modular Bus Shelter	Felton industries	Figure 4	\$ 7,259	Included	\$ 7,259	\$ 7,985
5	Double Bench Shelter	Felton industries	Figure 5	\$ 2,228	Included	\$ 2,228	\$ 2,450
6	Back Rest Bench Shelter	Felton industries	Figure 6	\$2,409	Included	\$2,409	\$2,650
7	Woodlands-CMI Bus shelter	Woodlands	Figure 7	\$12,578.00	Included	\$12,578.00	\$13,836
8	Bus shelter 2.0m x 3.0 m + Aluminium 'Sports Bench' seat to full length of shelter. 2.0m L	Moodie	Figure 8	\$ 6,988	Included	\$ 6,988	\$7,698
9	Bus shelter 2.0m x 4.0 m + Aluminium 'Sports Bench' seat to full length of shelter. 3.0m L	Moodie	Figure 8	\$ 9,191	Included	\$ 9,191	\$10,110
10	Bus shelter 2.0m x 5.0 m + Aluminium 'Sports Bench' seat to full length of shelter. 4.0m L	Moodie	Figure 8	\$ 12,166	Included	\$ 12,166	\$13383
11	Bus shelter 2.0m x 6.0 m + Aluminium 'Sports Bench' seat to full length of shelter. 5.0m L	Moodie	Figure 8	\$ 13,255	Included	\$ 13,255	\$14,581
12	Seaside Bus Shelter – 3.5 x 1.5m – aluminium frame/post and 3mm perforated panels	Gossi	Figure 9	\$10,900	\$830	\$11,730	\$12,903
13	Hinterland Bus Shelter – 3.3 x 1.845m – aluminium frame/post and 3mm perforated panels	Gossi	Figure 10	\$9470	\$830	\$10,300	\$11,330
14	Parkland Bus Shelter – 3.5 x 1.55m – aluminium frame/post and 3mm perforated panels	Gossi	Figure 11	\$11,230	\$830	\$12,060	\$13,266



Figure 1: Standard K703 Bathurst 2.6m x 1.6m bus shelter



**Figure 2: Standard K701 Bathurst 3.7m x 2.7m
bus shelter**



Figure 3: Standard K705 Flinders 3.13m x 1.6m bus shelter



Figure 4: Modular Bus Shelter



Figure 5: Double Bench Shelter



Figure 6: Back Rest Bench Shelter



Figure 7: Woodlands Bus shelter



Figure 8: Moodie Bus shelter



Figure 9: Seaside Bus Shelter



Figure 10: Hinterland Bus Shelter



Figure 11: Parkland Bus Shelter

8.4 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT**File No:** 7028**Attachments:** 1. Civil Operations Monthly Operations Report - March 2019 [↓](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Michael O'Keeffe - Acting Manager Civil Operations

SUMMARY

This report outlines Civil Operations Monthly Operations Report on the activities and services in March 2019.

OFFICER'S RECOMMENDATION

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

Meeting Date: 30 April 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

CIVIL OPERATIONS

PERIOD ENDED MARCH 2019



1. Operational Summary

Highlights

Construction

- Farm Street reseal – Scott Street to Chappell Street
- Bus Stop Breakspear Street
- Bennett Street – Reconstruction
- Berserker Street and Simpson Street – Traffic Lights
- Gracemere CBD Footpath – 60% complete
- Mt Morgan CBD – Drainage for footpath works commenced

Innovations, Improvements and Variations

Webber Park – Excavator with machine control for detailed trim.

Legislative Compliance and Standards (including Risk and Safety)

Nil

1. Customer Service Requests

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

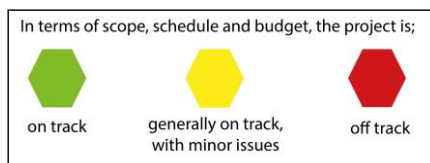


All Monthly Requests (Priority 3) Civil Operations 'Traffic Light' report March 2019

	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)	Avg Completion Time (days) Q3
			Received	Completed									
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	15	0	2	0	17	2	0	90	<div><div></div></div> 0.00	<div><div></div></div> 0.00	<div><div></div></div> 77.86	89.43	<div><div></div></div> 0.00
Property Accesses	1	0	1	1	1	0	0	14	<div><div></div></div> 1.00	<div><div></div></div> 7.00	<div><div></div></div> 4.90	10.20	<div><div></div></div> 3.00
Rural Property Addressing (Existing)	1	1	0	0	0	0	0	28	<div><div></div></div> 0.00	<div><div></div></div> 8.75	<div><div></div></div> 8.20	5.22	<div><div></div></div> 14.25
Rural Property Addressing (New)	0	0	2	2	0	0	0	28	<div><div></div></div> 3.50	<div><div></div></div> 4.44	<div><div></div></div> 8.87	4.42	<div><div></div></div> 3.50
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	30	<div><div></div></div> 0.00	<div><div></div></div> 6.00	<div><div></div></div> 6.00	6.00	<div><div></div></div> 0.00
Boat Ramps (Asset)	0	0	0	0	0	0	0	30	<div><div></div></div> 0.00	<div><div></div></div> 5.00	<div><div></div></div> 4.60	4.60	<div><div></div></div> 0.00
Bridge Maintenance (Asset)	2	0	0	0	2	0	0	60	<div><div></div></div> 0.00	<div><div></div></div> 0.00	<div><div></div></div> 22.13	30.10	<div><div></div></div> 0.00
Burn Off Advice - Reduction Burning	0	0	0	0	0	0	0	10	<div><div></div></div> 0.00	<div><div></div></div> 3.33	<div><div></div></div> 3.67	2.40	<div><div></div></div> 10.00
Bus Stops, Seating, Bus Shelters (Asset)	5	1	6	1	9	2	0	60	<div><div></div></div> 2.00	<div><div></div></div> 8.00	<div><div></div></div> 13.28	11.03	<div><div></div></div> 11.29
Drainage Miscellaneous (Asset)	26	17	23	11	19	4	0	60	<div><div></div></div> 3.27	<div><div></div></div> 10.78	<div><div></div></div> 11.90	13.26	<div><div></div></div> 11.80
Drainage Inundation (Flooding Issues) (Asset)	3	0	0	0	3	0	0	30	<div><div></div></div> 0.00	<div><div></div></div> 8.95	<div><div></div></div> 13.21	15.52	<div><div></div></div> 14.57
Drainage Kerb & Chaneil (Asset)	16	12	7	2	9	4	0	30	<div><div></div></div> 7.50	<div><div></div></div> 15.20	<div><div></div></div> 13.67	13.37	<div><div></div></div> 18.58
Drainage Gully Pits (Asset)	1	1	1	0	1	0	0	30	<div><div></div></div> 0.00	<div><div></div></div> 7.62	<div><div></div></div> 9.54	9.24	<div><div></div></div> 8.38
Drainage Pipes and Culverts (Asset)	11	3	6	2	12	2	0	30	<div><div></div></div> 7.00	<div><div></div></div> 8.23	<div><div></div></div> 13.08	14.72	<div><div></div></div> 9.82
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	30	<div><div></div></div> 0.00	<div><div></div></div> 0.00	<div><div></div></div> 0.00	0.00	<div><div></div></div> 0.00
Grading Unsealed Road Maintenance (Asset)	13	4	7	2	14	2	0	60	<div><div></div></div> 0.00	<div><div></div></div> 8.20	<div><div></div></div> 10.14	13.91	<div><div></div></div> 6.71
Guard Rails (Asset)	0	0	0	0	0	0	0	30	<div><div></div></div> 0.00	<div><div></div></div> 0.00	<div><div></div></div> 15.00	15.00	<div><div></div></div> 0.00
Guide Post (Asset)	0	0	1	1	0	0	0	30	<div><div></div></div> 1.00	<div><div></div></div> 7.22	<div><div></div></div> 7.43	7.43	<div><div></div></div> 8.33
Illegal Dumping (INFRA ONLY-CSO USE NULIT)(Asset)	2	0	8	6	4	1	0	30	<div><div></div></div> 1.50	<div><div></div></div> 3.94	<div><div></div></div> 10.00	13.65	<div><div></div></div> 3.75
Infrastructure - General Enquiry	8	3	18	13	9	0	0	10	<div><div></div></div> 1.92	<div><div></div></div> 5.83	<div><div></div></div> 10.22	7.10	<div><div></div></div> 4.46
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	30	<div><div></div></div> 0.00	<div><div></div></div> 0.00	<div><div></div></div> 9.00	9.00	<div><div></div></div> 0.00
Miscellaneous Road Issues (Asset)	41	18	60	36	47	6	0	30	<div><div></div></div> 4.72	<div><div></div></div> 7.58	<div><div></div></div> 11.19	10.01	<div><div></div></div> 6.33
Footpath & Off-Road Cycle Ways Maint. (Asset)	31	8	27	12	38	4	0	30	<div><div></div></div> 2.75	<div><div></div></div> 10.83	<div><div></div></div> 14.68	17.09	<div><div></div></div> 8.00
Potholes - Sealed Roads (Asset)	18	5	15	10	18	3	0	30	<div><div></div></div> 2.90	<div><div></div></div> 10.09	<div><div></div></div> 9.72	12.54	<div><div></div></div> 5.91
Railway Crossings (Asset)	0	0	0	0	0	0	0	60	<div><div></div></div> 0.00	<div><div></div></div> 0.00	<div><div></div></div> 0.00	0.00	<div><div></div></div> 0.00
Rural Roadside Vegetation Slashing (Asset)	2	2	3	3	0	0	0	30	<div><div></div></div> 2.33	<div><div></div></div> 8.31	<div><div></div></div> 5.66	5.79	<div><div></div></div> 4.89
Signs & Lines (Already Existing) - (Asset)	28	12	25	15	26	9	0	30	<div><div></div></div> 3.27	<div><div></div></div> 8.46	<div><div></div></div> 11.05	12.81	<div><div></div></div> 5.28
Street Lighting - Other (Asset)	1	0	5	1	5	0	0	30	<div><div></div></div> 6.00	<div><div></div></div> 5.00	<div><div></div></div> 51.94	11.69	<div><div></div></div> 4.67
Street Lighting - Maintenance (Asset)	1	0	1	1	1	0	0	30	<div><div></div></div> 1.00	<div><div></div></div> 1.67	<div><div></div></div> 7.45	13.00	<div><div></div></div> 1.50
Street Sweeping - (Asset)	7	4	12	8	7	3	0	14	<div><div></div></div> 1.38	<div><div></div></div> 6.11	<div><div></div></div> 7.41	7.71	<div><div></div></div> 4.83
Traffic Lights (Asset)	6	2	4	1	7	3	0	14	<div><div></div></div> 1.00	<div><div></div></div> 2.07	<div><div></div></div> 3.52	10.16	<div><div></div></div> 2.70
Water Course Miscellaneous (Asset)	1	0	0	0	1	0	0	30	<div><div></div></div> 0.00	<div><div></div></div> 12.50	<div><div></div></div> 12.50	20.50	<div><div></div></div> 9.00
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	30	<div><div></div></div> 0.00	<div><div></div></div> 0.00	<div><div></div></div> 0.00	0.00	<div><div></div></div> 0.00

2. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at March 2019 – 75% of year elapsed.



Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
CP422 CAPITAL CONTROL RURAL OPERATIONS WEST – 85% Spent				
RWC-Annual Reseal Program	-	-	410,000.00	0.00
RWC-LSS-South Ulam Road CH 7.0-8.0 km	Completed	21 December 2018		998.00
RWC-RS-Allen Rd Gracemere Ch 0.25-0.62 km	Completed	21 December 2018		11,718.15
RWC-RS-Childs Ave Bouldercombe Ch 0.00-0.50km	Completed	21 December 2018		28,418.89
RWC-RS-Edmistone Rd Alton Downs Ch 0.00-0.80km	Completed	21 December 2018		16,659.95
RWC-RS-Kroombit Dr Bouldercombe Ch 0.00-0.80km	Completed	21 December 2018		35,224.15
RWC-RS-Linda Close Bouldercombe 0 to 0.28 km	Completed	21 December 2018		404.66
RWC-RS-Mt Hopeful Rd Bajool Ch 0.00 to 0.49	Completed	21 December 2018		4,506.28
RWC-RS-Nicholson Rd Alton Downs Ch 0.00-1.44 km	Completed	21 December 2018		28,598.35
RWC-RS-Nine Mile Rd Pink Lily Ch 1.75-1.94 2.00-2.16 2.2	Completed	21 December 2018		234,011.66
RWC-RS-Old Gracemere Rd Fairy Bower Ch 0.05-0.8 km	Completed	21 December 2018		25,373.66
RWC-RS-Richmont Dr Bouldercombe Ch 0.00-0.1.10km	Completed	22 December 2018		27,107.68
RWC-RS-Six Mile Rd Alton Downs Ch 2.76-3.52 km	Completed	23 December 2018		21,607.20
RWC-BDG-Calmorin Rd Hansons Bridge (Revenue)			925,000.00	0.00
RWC-BDG-Calmorin Road-Hansens Bridge Replacement	15 March 2019	7 May 2019	0.00	460,606.66
RWC-BDG-Glenroy Rd - Louisa Creek Bridge	2 July 2018		51,000.00	0.00

Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
RWC-BDG-Mount Hopeful Road Ch 0.4km	8 May 2019	6 June 2019	378,999.96	97,938.59
RWC-FW-Glenroy Marlborough Rd - Ch 25.98	19 June 2019	2 July 2019	35,000.04	3,600.38
RWC-FW-Gum Tree Avenue - Ch 0.40 (upgrade floodway)	Completed	25 January 2019	200,000.04	237,542.31
RWC-FW-Kalapa Black Mtn Rd - Ch 4.02	Completed	14 March 2019		55,282.06
RWC-FW-Kalapa Black Mtn Rd - Ch 4.04 5.71 6.68 & 7.99	-	-	147,999.96	193.47
RWC-FW-Kalapa Black Mtn Rd - Ch 5.70	Completed	14 March 2019		77,588.95
RWC-FW-Kalapa Black Mtn Rd - Ch 6.66	Completed	14 March 2019		48,628.34
RWC-FW-Kalapa Black Mtn Rd - Ch 7.97	Completed	14 March 2019		18,803.00
RWC-FW-Morinish Rd - Ch 6.07	18 June 2019	1 July 2019	30,000.00	2,718.80
RWC-FW-Moses Rd - Ch 3.13				5,534.60
RWC-FW-Moses Rd - Ch 3.13 & 5.29	23 May 2019	17 June 2019	69,999.96	3,972.12
RWC-FW-Nine Mile Rd floodway Ch7.85-10.68	7 August 2018	13 November 2018	513,000.00	0.00
RWC-FW-Rosewood Rd - Ch 36.55	11 June 2019	18 June 2019	35,000.04	2,723.00
RWC-FW-Rosewood Road Ch 42.48			0.00	2,226.82
RWC-FW-Rosewood Road Ch 42.69 45.89 & 48.11				-3,387.90
RWC-FW-Rosewood Road Ch 45.64			0.00	1,438.42
RWC-FW-Rosewood Road Ch 47.85			0.00	1,498.91
RWC-FW-Seymour Rd - Ch 0.26 0.82	8 May 2019	22 May 2019	75,000.00	18,718.39
RWC-FW-Seymour Rd - Ch 0.82				12,124.53
RWC-GR-Renewal of Unsealed Road Gravel Program A			2,203,000.00	0.00
RWC-GR-Bills Rd Marmor TBA	Completed			18,292.36
RWC-GR-Bowlin Road Port Curtis Ch 4250 to 7100Km	Completed			24,501.10
RWC-GR-Craigilee Road Morinish Ch 0.00-1.2 km				26,496.12
RWC-GR-Cranston Road Alton Downs Ch 0.00-1.61 km				1,188.18
RWC-GR-Dalma Ridgeland Rd Ridgeland Ch 2.73-5.68 km				120,820.19
RWC-GR-Deep Creek Road Alton Downs Ch 0.300-0.325 0.570-	Completed			6,054.98

Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
RWC-GR-E Williams Rd Kabra Ch 0.6-1.85 km	Completed			43,804.42
RWC-GR-Edmestone Rd Pink Lilly Ch 0.79-1.89 km	Completed			31,559.42
RWC-GR-Fairview Rd Morinish Ch 1.2-1.8 2.8-2.9 3.5-3.55	Completed			27,819.92
RWC-GR-Goodwin Rd Gracemere Ch 0.15-1.26 km	Completed			31,636.20
RWC-GR-Grant Road Moongan - Chainage TBA	Completed			7,040.63
RWC-GR-Green Up Road Alton Downs Ch 0.00-0.8 km	Completed			13,205.38
RWC-GR-Halfpenny Rd Gracemere Ch 0.10-0.725 0.755-0.85 k	Completed			16,691.21
RWC-GR-Harding Rd Alton Downs Ch 2.10-2.50 4.30-4.70 km	Completed			345.53
RWC-GR-Hopper Rd Nine Mile Ch 0.00-0.63 km	Completed			20,940.45
RWC-GR-Hunt Rd Alton Downs Ch 1.45-3.20 3.40-4.60 km	Completed			87,406.32
RWC-GR-Hunt Rd Bouldercombe Ch TBA	Completed			15,948.32
RWC-GR-Kabra Scrubby Creek Rd Kabra Ch 0.8 - 1.8 km	Completed			-2,065.41
RWC-GR-Kabralea Rd Kabra Ch 0.75-1.15 km	Completed			15,275.62
RWC-GR-Kirk Rd Bajool Ch 1.24 - 2.24 km	Completed			21,063.02
RWC-GR-Klaproth Road Alton Downs Ch 0.00-0.01 0.2-0.97 k				9,995.98
RWC-GR-Laurel Bank Road Alton Downs Ch 4.7-7.6 km	Completed			76,869.36
RWC-GR-Limestone Road Limestone - Chainage TBA	Completed			6,884.73
RWC-GR-Lyttle Lane Ridgeland Ch 0.6-2.0 km	Completed			29,803.91
RWC-GR-Martin Rd Pink Lily Ch 0.00-0.18 km	Completed			9,030.65
RWC-GR-McCamley Road Bajool Ch: 0.65 – 2.10Km	Completed			43,658.79
RWC-GR-McNamara Road Alton Downs Ch 0.00-0.81 km				10,765.51
RWC-GR-Morinish Rd Morinish Ch 0.4-0.8 1.8-2.0 2.4-3.3 3	Completed			-39.73
RWC-GR-Murphy Rd Kabra Ch 0.0-0.35 km	Completed			9,472.53
RWC-GR-North Langmorn Marmor Ch: 0.33 - 1.60Km	Completed			51,948.85
RWC-GR-Punter Rd Ch 0.300-0.700-1.75-1.85Km	Completed			10,445.91
RWC-GR-Rayner Road Alton Downs Ch 0.00-0.56 km				6,854.11

Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
RWC-GR-Rookwood Road Gogango Ch 1.85-2.65 km	Completed			23,890.59
RWC-GR-Rosewood Rd Morinish Ch 46.3-46.9 47.5-49.13 49.8				140,562.46
RWC-GR-San Jose Rd Marmor Ch 0.0-1.1 1.7-2.0 2.9-3.3 4.5	Completed			95,256.62
RWC-GR-Scott Rd Alton Downs Ch 0.1-0.6 km	Completed			17,383.63
RWC-GR-Shannen Rd Dalma Ch 0.293-2.28 2.28-2.4 2.44-2.68	Completed			31,779.05
RWC-GR-Sheehan Road Alton Downs Ch 0.6-1.64 km	Completed			12,372.26
RWC-GR-Shields Rd Marmor Ch 0.0-1.23 km	Completed			-51.85
RWC-GR-Ski Garden Road Alton Downs Ch 0.0-0.78 km				11,636.02
RWC-GR-Smith Rd Rockwood Ch 11.2 - 12.7km	Completed			38,017.82
RWC-GR-South Yaamba Rd South Yaamba Ch 21.77-21.94 km	Completed			29,266.40
RWC-GR-South Yaamba Road Shoulder South Yaamba Ch 0.00-1	Completed			742.22
RWC-GR-South Yaamba Road South Yaamba Ch 3.76-5.3 km	Completed			52,276.32
RWC-GR-Stanley Rd Gracemere Ch 0.312 - .600Km	Completed			6,124.49
RWC-GR-Stanwell Waroula Rd Dalma Ch 10.63-11.7 11.9-12.5	Completed			485.02
RWC-GR-Stoneleigh Road Gogango Ch 0.05-0.85 km	Completed			18,744.09
RWC-GR-Sugarloaf Rd Westwood Ch TBA	Completed			760.21
RWC-GR-Sullivan Rd Dalma Ch 0.1-0.22 0.35-0.61 0.725-0.7	Completed			6,572.66
RWC-GR-Taylor Road Leydens Hill - Chainage TBA	Completed			4,934.85
RWC-GR-Thirsty Creek Road Gogango Ch 5.0-7.0 7.6-7.9 9.6	Completed			62,810.36
RWC-GR-Wedel Road Alton Downs Ch 0.00-2.06 km	Completed			27,135.90
RWC-GR-Weder Road Alton Downs Ch 0.00-0.5 km	Completed			17,674.90
RWC-GR-Weir Park Road Gogango Ch TBA	Completed			7,223.56
RWC-GR-Woodford Road Alton Downs Ch 0.821-1.203 1.253-2.	Completed			33,021.15
RWC-GR-Yarra Road Gogango Ch 6.3-6.5 7.0-7.3 km	Completed			11,809.54
RWC-MC-South Yaamba Rd Sandy Creek				10,867.53
RWC-NC-Kabra Scrubby Creek Rd Kabra - bitumen seal CH 0.			10,000.00	12,481.34

Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
RWC-NC-Newton Road Gogango (Capricorn Hwy to Gate) - Rev				195,782.72
RWC-NC-South Ulam Road - Widening 2017 use 1078559	30 April 2019	30 May 2019	306,000.00	0.00
RWC-RC-Alton Downs to 9 Mile Rd - Ch 1.50 to Ch 4.70 reh	Completed			23,150.84
RWC-RC-Brickworks Rd - Warren Rd Intersection seal				32,978.47
RWC-RC-Cherryfield Rd (Reigal to Ashford) seal road	Completed	14 September 2018	400,000.00	351,591.76
RWC-RC-Dalma-Ridgeland Rd - Moses Rd Intersection Impro				53,338.74
RWC-RC-Griffith St (Stanwell) - Ch 0 to 0.25	Completed	18 October 2018	72,999.96	133,077.22
RWC-RC-Hanrahan Road Floodway-Fitzroy River (Revenue 111				10,468.56
RWC-RC-Kabra Road - Boongary Rd Intersection	Completed	20 September 2018		883.47
RWC-RC-Laurel Bank Rd - Wedel Rd Intersection Improvemen	Completed			28,567.63
RWC-RC-Malchi-Nine Mile Road-Ch 7.5 to Ch 9.5				391.87
RWC-RC-Malchi-Nine Mile Road-Ch 9.5 to 9.7	Completed		14,000.00	43,535.14
RWC-RC-Nine Mile Rd Pink Lily Ch 1.75-2.53 Pavement Reha	Completed			429,072.16
RWC-RC-Nine Mile Road Floodway Stage 3 Ch 7.8 - 8.4 km	Completed			598,693.40
RWC-RC-Reid Rd Ch 3.31-3.41 Pavement Rehab and Seal				11,728.42
RWC-RC-South Ulam Rd Ch12.47-13.25 km - widen to 6.5m				74,981.11
RWC-RC-Thirsty Creek Road - CH 0.0 to 14.5 km				6,614.80
RWC-SW-Arthur St Wwood-Ch 2.49				1,515.06
RWC-SW-Melville Street Open Channel				2,620.20
RWC-SW-Murphy Rd Ch 3.30				33,380.29
RWC-SW-Neerkol Rd Stanwell				12,962.49
			5,877,000	4,995,294.40

Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS - 67% Spent 				
UCC-AS-Annual Reseal Program			3,595,000.00	0.00
UCC-AS-Agnes Street - Archer Street to Roundabout	Completed	5 October 2018		84,796.44
UCC-AS-Agnes Street - Denham Street to Roundabout	Completed	28 September 2018		114,644.32
UCC-AS-Cowap Street (17 Cowap St - End)	1 December 2018	30 June 2019		70,578.69
UCC-AS-Daniel Street - Stenhouse Street to Horner Street	Completed	7 November 2018		39,014.74
UCC-AS-Dean Street - Vallis Street to Robinson	Completed	15 February 2019		817,599.77
UCC-AS-Farm Street - Scott Street to Walker Street	Completed	26 March 2019		216,088.00
UCC-AS-German Street - Norman Road to Rosewood Drive	Completed	14 December 2018		133,447.49
UCC-AS-Richardson Road - Scott Street to Denning Street	Completed	10 April 2018		47,332.50
UCC-AS-Rundle Street - Jardine St to Woodville St Inboun	Completed	12 March 2019		125,395.71
UCC-SLS-Barambah Street - Knutsford Street to Rundle Str	Completed	30 June 2019	29,700.00	29,681.68
UCC-SLS-Bawden Street - Elphinstone Street to Bedford St	1 December 2018	30 June 2019		6,284.27
UCC-SLS-Beaconsfield Terrace - Bellevue Terrace to Denha	Completed	30 June 2019	12,350.00	12,352.34
UCC-SLS-Bedford Street - Berserker Street to Dean Street	1 December 2018	30 June 2019		19,847.26
UCC-SLS-Blair Street - Withers Street to End	1 December 2018	30 June 2019		3,452.19
UCC-SLS-Boldeman Street - Spencer Street to End	1 December 2018	30 June 2019		3,412.67
UCC-SLS-Bolsover Street - Wood Street to O'Connell Stree	1 December 2018	30 June 2019		61,534.11
UCC-SLS-Boreham - Melbourne Street to Cul-de-sac	Completed	30 June 2019	3,700.00	3,721.47
UCC-SLS-Bremner Street - Rodboro Street to Mason Street	1 December 2018	30 June 2019		10,103.29

Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
UCC-SLS-Burnett Street - Musgave Street to River End	1 December 2018	30 June 2019		3,123.72
UCC-SLS-Campbell Street - O'Connell Street to Wood Stree	1 December 2018	30 June 2019		8,971.03
UCC-SLS-Campbell Street (Shoulders) - Wood Street to 395	Completed	30 June 2019	2,400.00	2,405.80
UCC-SLS-Canovan Street - Bridge Street to End	1 December 2018	30 June 2019		3,597.58
UCC-SLS-Carpenter Street - Murphy to End	1 December 2018	30 June 2019		9,558.01
UCC-SLS-Cavan Lane - Stenhouse Street to End	1 December 2018	30 June 2019		1,855.56
UCC-SLS-Caxton Street - Pennycuick Street to Harrow Stre	1 December 2018	30 June 2019		2,186.62
UCC-SLS-Col Crescent - Rachel Drive to Rachel Drive	1 December 2018	30 June 2019		8,826.63
UCC-SLS-Craiglee Street - Spencer Street to End	1 December 2018	30 June 2019		3,412.67
UCC-SLS-Cruikshank Street - 156 Cruikshank Street to Dea	1 December 2018	30 June 2019		5,335.22
UCC-SLS-Gorle Street - Hunter Street to Melbourne Street	Completed	30 July 2018	15,150.00	15,156.61
UCC-SLS-Gray Street - Rice Street to Alexandra Street	1 December 2018	30 June 2019		16,845.14
UCC-SLS-Griffith Street - Tozer Street to Unmack Street	1 December 2018	30 June 2019		3,138.36
UCC-SLS-Harbourne Street - Stenhouse Street to Lakes Cre	Completed	30 July 2018	8,600.00	8,525.58
UCC-SLS-Harman Street - Lion Creek Road to Bridge	1 December 2018	30 June 2019		8,420.60
UCC-SLS-Hawkins Street - Pennycuick Street to Meter Stre	1 December 2018	30 June 2019		5,247.86
UCC-SLS-Higgins Street - Bridge Street to End	1 December 2018	30 June 2019		2,265.50
UCC-SLS-Huntington Street - Melbourne Street to Cul-de-s	Completed	30 July 2018	4,000.00	3,947.03
UCC-SLS-Jard Street - Frenchville Road to End	1 December 2018	30 June 2019		5,884.42
UCC-SLS-Jardine Street (North St - Wandal Rd)	1 December 2018	30 June 2019		222,279.57

Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
UCC-SLS-Lavarack Street - Wiseman Street to Nathan Stree	1 December 2018	30 June 2019		9,371.19
UCC-SLS-Marsh Avenue - Irving Avenue to Mills Avenue	1 December 2018	30 June 2019		16,504.56
UCC-SLS-McCullough Street - Eichelberger Street to Geord	1 December 2018	30 June 2019		12,901.56
UCC-SLS-McKelligett Street - Naughton Street to Norman S	Completed	30 July 2018	40,000.00	39,996.58
UCC-SLS-Meade Street - Little Oackley Street to Herbert	Completed	30 July 2018	8,750.00	8,743.60
UCC-SLS-Melbourne Street - Lund Street to End	Completed	30 July 2018	9,500.00	9,472.87
UCC-SLS-Mercer Street - Stenlake Avenue to Richardson Rd	1 December 2018	30 June 2019		4,472.16
UCC-SLS-Meter Street - Archer Street to Gardener Street	1 December 2018	30 June 2019		38,830.89
UCC-SLS-Mills Avenue - Halford Street to Marsh Avenue	1 December 2018	30 June 2019		7,333.05
UCC-SLS-Montgomerie Street - Vesty Street to End	1 December 2018	30 June 2019		4,763.35
UCC-SLS-Naughton Street - Wandal Road to Jones Street	Completed	30 July 2018	15,800.00	15,788.12
UCC-SLS-O'Connell Street - Bolsover Street to Wharf Stre	1 December 2018	30 June 2019		14,318.76
UCC-SLS-Park Street-Knight Street to Alexandra Street	1 December 2018	30 June 2019		-46.93
UCC-SLS-Parker Street - Pearson Street to Wambool Street	Completed	30 July 2018	11,800.00	11,788.46
UCC-SLS-Paterson Avenue - Cooper Street to Rhodes Street	Completed	30 July 2018	54,150.00	54,130.72
UCC-SLS-Paterson Street - Cooper Street to Mackay Street	Completed	30 July 2018	26,300.00	26,313.55
UCC-SLS-Pattermore Street - Duffy Street to Mercer Stree	1 December 2018	30 June 2019		6,731.77
UCC-SLS-Pennycuick Street - Archer Street to Schofield S	1 December 2018	30 June 2019		2,967.54
UCC-SLS-Randwick Street - Robdboro Street to Charles Str	1 December 2018	30 June 2019		8,841.42
UCC-SLS-Rice Street - 104 Rice Street to Booker Street	1 December 2018	30 June 2019		5,515.66
UCC-SLS-Robert Street - North Street to End	1 December 2018	30 June 2019	5,600.00	5,623.56

Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
UCC-SLS-Robinson Street - Salamanca Street to Berserker	1 December 2018	30 June 2019		9,426.40
UCC-SLS-Rockonia Road - Stack Street to Cooper Street	1 December 2018	30 June 2019		21,836.15
UCC-SLS-Rundle Street - 118 Rundle Street to Naughton St	Completed	30 July 2018	7,500.00	7,442.97
UCC-SLS-Rundle Street - Jardine Street to Naughton Stree	Completed	30 July 2018	15,400.00	15,412.22
UCC-SLS-Salamanca Street - Stewart Street to Simpson Str	1 December 2018	30 June 2019		29,282.00
UCC-SLS-Spencer Street - Jessie Street to Agnes Street	1 December 2018	30 June 2019		7,157.25
UCC-SLS-Tozer Street - Griffith Street to Byrne Street	1 December 2018	30 June 2019		3,677.77
UCC-SLS-Unmack Street - Griffith Street to Byrne Street	1 December 2018	30 June 2019		3,452.19
UCC-SLS-Victoria Street - Melbourne Street to End	1 December 2018	30 June 2019		8,757.98
UCC-SLS-Werner Street - MacAlister Street to End	1 December 2018	30 June 2019		7,343.76
UCC-SLS-William Street - Davis Street to Caroline Stret	1 December 2018	30 June 2019		21,082.95
UCC-SLS-William Street - Murray Stret to Canning Street	1 December 2018	30 June 2019		42,492.16
UCC-SLS-Wiltshire Street - Bloxsom Street to Dempsey Str	1 December 2018	30 June 2019		6,351.13
UCC-SLS-Wood Street - Murray Street to West Street	1 December 2018	30 June 2019		2,859.82
UCC-SLS-Woodville Street (Wandal Rd - Rundal St)	1 December 2018	30 June 2019		61,083.57
UCC-BDG-Bridge Rehabilitation		30 June 2019	250,000.00	85,614.99
UCC-BDG-Quay Street Bridge Major Renewal		Deferred	999,999.96	148,764.76
UCC-Blackspot Allocation for 100% Projects	-	-	500,000.04	0.00
UCC-TL-Berserker St and Simpson Street - Blackspot (Reve	3 December 2018	26 February 2019		402,918.86
UCC-Bus Stop Program	14 March 2019	29 May 2019	308,000.00	170,351.84
UCC-Division 3-FP-Rockonia Road (Connor to Stack previou	Completed	30 August 2018	8,200.00	8,635.80

Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
UCC-Division 3-FP-Thozet Rd to Elphinstone Street	Completed	14 January 2019		18,573.49
UCC-Division 6-Disabled Ramp - Cnr East street and Market Lane	Completed	30 March 2019		5,814.14
UCC-FP-Alma Street - Denham Street Roundabout	Completed	21 September 2018	0.00	333,269.11
UCC-FP-Footpath and cycleway Round 2 W4Q bgt (Revenue 1	-	-	284,961.00	63.24
UCC-FP-Alma Street - Derby St to Town Hall Entrance W4Q	30 October 2018	30 November 2018		47,352.58
UCC-FP-Denham Street - Athelstane Ter to Canning St W4Q	19 July 2018	7 September 2018		80,653.66
UCC-FP-Pilbeam Drive - Bridge to Existing Path W4Q Round	Completed	27 March 2019	0.00	143,965.51
UCC-FP-Pilbeam Drive Walkway connection to Frenchville R	Completed	16 January 2019	839,000.00	508,437.31
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only	Completed	30 July 2018	200,000.00	229,228.91
UCC-Heavy Patching across Urban Area from Asset Management I	2 July 2018	30 June 2019	410,000.00	390,875.63
UCC-Marine Infrastructure Design	-	-	100,000.00	0.00
UCC-MISC-Donovan Park Fishing Platform				471.58
UCC-MISC-Queens Park Fishing Platform				1,060.49
UCC-MISC-Ski Gardens Fishing Platform				10,008.59
UCC-NC-North St-Victoria Pde to Campbell St cycle path	27 November 2018	10 May 2019	364,000.00	468,386.85
UCC-NC-Pilbeam Drive Carpark Ch 0.2km	Completed	16 January 2019	0.00	175,576.05
UCC-Pilbeam Drive-Safety Audit Works	-	-	30,000.00	0.00
UCC-RC-Alexandra St - Richardson Rd to Moores Creek Rd	27 November 2018	13 August 2019	2,100,000.00	1,070,699.62
UCC-RC-Berserker St-Simpson St-Robinson St	15 April 2019	15 May 2019	175,000.00	5,462.00
UCC-RC-Bridge Street (Yeppoon Railway to Queen Elizabeth	Completed	11 July 2018	200,000.00	197,446.36
UCC-RC-Clanfield St (Wooster St to Simpson St)	Completed	3 August 2018	400,000.00	225,579.54

Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
UCC-RC-Dean St Talbot to Elphinstone	Completed	30 July 2018	71,500.00	75,203.71
UCC-RC-Denham Street-Campbell Street Roundabout (Revenue	Completed	30 July 2018	6,500.00	11,482.28
UCC-RC-Glenmore Road-(Main St-NC Railway)	21 February 2019	22 February 2019	305,000.00	299,601.80
UCC-RC-Haig Street-Wandal Road to Cavell Street	Completed	26 October 2018	500,000.04	311,557.62
UCC-RC-Haynes Street - Hollingsworth to Byrne St		Deferred	72,399.96	0.00
UCC-RC-Hindley Street-Elphinstone Street to Livingstone	Completed	7 December 2018	189,999.96	191,587.83
UCC-RC-Main St pavement failures	Completed	24 October 2018	470,000.00	377,169.51
UCC-RC-Mason Ave-Hotham Cl to Norman Rd	2 July 2018	14 November 2018	834,999.96	1,254,377.55
UCC-RC-North St - Hospital to Hunter Street	Completed	13 March 2019	204,999.96	111,364.15
UCC-RC-Pavement rehabilitation of Quay St (William to Der	1 December 2018	30 June 2019	713,000.00	57,671.50
UCC-RC-Quay Ln & Pilbeam Theatre Carpark (Revenue)	28 May 2019	2 August 2019	513,000.00	41,876.55
UCC-RC-Schultz St - Denham St Ext to Verney St	28 May 2019	18 July 2019	188,000.04	16,913.13
UCC-RC-Upper Dawson Rd-Nathan-Wakefield	7 May 2019	30 June 2019	543,000.00	30,912.18
UCC-RS-Road Safety Minor Works Program	25 February 2019	30 June 2019	204,999.96	58,684.66
UCC-SL-Streetlighting Improvement Program	-	-	50,000.04	1,259.14
UCC-Swadling Park Car Park	Completed	15 March 2019		47,279.18
UCC-SW-231 Victoria Place Drainage Improvements	Completed	4 December 2018	0.00	70,682.25
UCC-SW-Alexander Street Drainage	Completed	14 September 2018	100,000.00	212,467.82
UCC-SW-Dean St Drainage_Rodboro St to Peter St	Completed	18 September 2018	0.00	132,866.23
UCC-SW-Park Street Drainage 5A - Tung Yeen Street (Reven	Completed	20 February 2019	887,592.00	1,095,935.72
UCC-SW-Quay Lane_North St to Albert St	Completed	23 November 2018	65,000.04	3,732.11




Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
UCC-SW-Replace Stormwater Inlets	7 August 2018	20 May 2019	95,000.04	90,681.44
UCC-SW-South Rockhampton Main Drain	Completed	30 July 2018	20,000.00	20,932.56
UCC-SW-Stormwater general allocation for small projects	-	-	99,999.96	0.00
UCC-SW-Wackford Street Drainage	7 May 2019	19 February 2020	720,000.00	136,710.87
UCC-SW-Webber park Stage 1B inlets/outlets	27 March 2019	24 May 2019	1,209,999.96	562,481.74
UCC-TL-Misc Traffic Light Upgrades- (PAPL to Radio Link)	-	-	156,999.96	0.00
UCC-TL-Elphinstone St and Dean St (Bulbs)	Completed			9,609.16
UCC-TL-Frenchville Road - Beasley Street Intersection	Completed			7,860.28
UCC-TL-Graeme Action Way pedestrian crossing (Controller	Completed			20,022.32
UCC-TL-Main St and Haynes St (Bulbs)	Completed			31,581.37
UCC-TL-Norman Rd and Farm St (Controller)		30 May 2019		69.90
UCC-TM-Canning Street - Derby Street Roundabout	Completed	30 November 2019	0.00	319,565.46
UCC-W&S Belmont Rd Widening - FRW Entrance to South Boun		Deferred	219,999.96	0.00
			21,098,403.80	14,136,987.38



Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
CP428 CAPITAL CONTROL WEST URBAN OPERATIONS				
UWC-Annual Reseal Program	2 July 2018		400,000.00	0.00
UWC-AS-Johnson Road (Inbound) - Bland Street to Breakspe	Completed	20 December 2018		129,776.30
UWC-SLS-Gracemere State School Carpark - Lawrie Street				366.11
UWC-SLS-Middle Road (Johnson Rd - Capricorn St)				42,930.79
UWC-SLS-Morgan Street - East Street to Black Street	Completed	30 January 2019		23,609.57
UWC-SS-Calighan Lane - Showgrounds Road to End	Completed	31 January 2019		10,889.64
UWC-SS-Central Street - Pattison Street to Darcy Street	Completed	1 February 2019		2,358.52
UWC-SS-Cutter Lane - Central Street to West Street	Completed	2 February 2019		3,042.49
UWC-SS-Douglas Street - Macquarie Street to Stewart Stre	Completed	3 February 2019		22,532.50
UWC-SS-East Street South - Davis Street to End	Completed	4 February 2019		2,243.58
UWC-SS-Foster Street - Macquarie Street to Stewart Stree	Completed	5 February 2019		23,546.47
UWC-SS-Old Capricorn Highway - Reservoir Street to Scrub	Completed	6 February 2019		14,176.08
UWC-SS-Perlick Street - Byrnes Parade to River Road	Completed	7 February 2019		4,532.05
UWC-SS-Rifle Range Road - Rifle Range Road T Intersectio	Completed	8 February 2019		1,768.90
UWC-SS-Tipperary road - Derry Lane to Ryan Lane	Completed	9 February 2019		1,768.90
UWC-SS-West Street - 23 West Street to 27 West Street	Completed	10 February 2019		3,198.42
UWC-BS-Morgan Street Long Range Coach Stop	Completed	22 February 2019	50,000.00	133,327.57
UWC-Div 4-Footpath in Bouldercombe	Completed			59,319.19
UWC-FP-Gracemere CBD W4Q Round 2 Bgt only (Revenue 1079	11 February 2019	31 May 2019	494,000.00	490,352.76

Project Description	Planned Start Date	Planned End Date	Revised Budget 2	YTD Actuals (incl Committals)
UWC-FP-Morgan Street - CBD inc improve seating and rubbi	14 March 2019	23 July 2019	450,000.00	196,343.17
UWC-MISC-Mt Morgan Fishing Platform				16,552.91
UWC-NC-Byrnes Parade-Service Road	19 March 2019	21 March 2019	6,000.00	6,147.79
UWC-NC-Kent Street - Bouldercombe Ch 0.00-0.80			0.00	4,286.92
UWC-RC-Baree Crescent	Completed	5 April 2019	27,000.00	63,507.27
UWC-RC-Macquarie St- Somerset Rd-Middle Road GIA W4Q Ro	Completed	14 November 2018	405,000.00	669,747.65
UWC-RC-Macquarie St-Somerset Rd to Middle Rd	Completed		600,000.00	468,868.05
UWC-RC-Morgan Street Upgrade as part of streetscape	16 July 2019	7 August 2019	185,000.00	90,839.24
UWC-RC-Railway Parade (outside 96 James St)	Completed		0.00	23,372.64
UWC-RC-Ranger St - Fisher St to Lawrie St			105,999.96	0.00
UWC-RC-River Street Mt Morgan - Seal Ch 0.00-0.70 km				122,384.22
UWC-TM-Ranger St - Breakspear St to Lawrie St				7,972.37
			2,908,399.96	2,718,076.58

3. Operational Projects

As at 12 April 2019 – 75% of year elapsed.

In terms of scope, schedule and budget, the project is;		
		
on track	generally on track, with minor issues	off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
<i>Rural</i>	<i>1 July</i>	<i>30 June</i>		<i>As planned – 69%</i>	<i>\$4,851,841</i>	<i>\$3,316,607</i>
<i>Urban Central</i>	<i>1 July</i>	<i>30 June</i>		<i>As planned – 92%</i>	<i>\$6,444,247</i>	<i>\$5,915,527</i>
<i>Urban West</i>	<i>1 July</i>	<i>30 June</i>		<i>As planned – 86%</i>	<i>\$1,066,521</i>	<i>\$922,079</i>

4. Budget

Financial performance as expected for the reporting period.

2018.2019 - As at 12-Apr-2019 - CAPITAL

	<i>Revised Budget</i>	<i>Actual Expenditure</i>	<i>Actual Expend Inc Committals</i>	<i>% Variance</i>
Rural	\$5,877,000	\$4,387,120	\$4,995,294	85%
Urban Central	\$21,098,403	\$13,425,814	\$14,136,987	66%
Urban West	\$2,908,400	\$2,059,570	\$2,718,077	93%
Capital Total	\$29,883,803	\$19,872,504	\$21,850,358	73%

Comments

As at 12 April 2019 – approximately 75% of year elapsed – year to date expenditure is **73%** – expenditure is within set target.

2018.2019 - As at 12-Apr-2019 - OPERATING

	<i>Adopted Budget</i>	<i>Actual Revenue</i>	<i>Actual Expenditure</i>	<i>Actuals Inc Committals</i>	
Rural	\$4,851,841		\$3,245,630	\$3,361,607	69%
Urban Central	\$6,444,247		\$5,852,080	\$5,915,527	92%
Urban West	\$1,066,521		\$920,260	\$922,079	86%
	\$12,362,608	\$0	\$10,017,971	\$10,199,212	83%
RMPC		-\$801,049	\$844,234	\$881,631	80,581
Private Works		-\$1,868,830	\$1,756,622	\$1,829,557	-39,273
	\$12,362,608	-\$2,669,880	\$12,618,827	\$12,910,400	104%
Works other Units		-\$78,855	\$81,661	\$81,661	2,805

Comments

As at 12 April 2019 – approximately 75% of year elapsed – year to date expenditure is **83%**.

5. Section Statistics

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Conquest Inspections – Customer Request / Conquest Inspections (finalised within 14 working days) from March 2019.	100%	97.30%	Adopted

Rural Grading – YTD – July to June 2019

Road Name	KM	Cost	Road Name	KM	Cost
Archer Road	2.60	6,492.73	Fairview Road	7.60	54,424.34
Arthur Street	2.49	13,705.07	Flaherty Road	0.75	3,916.71
Barnett Road	1.36	3,316.00	Galton Street	0.23	1,360.00
Bartlem Road	2.10	9,661.00	Glenroy Road	30.00	148,731.00
Bills Road - Marmor	4.65	18,502.20	Goodwin Road - Gracemere	2.38	7,304.76
Black Gin Creek Road	1.13	11,963.98	Grantleigh Road	4.40	18,011.82
Brickworks Road	0.60	4,846.64	Halfpenny Road	2.81	13,763.00
Bull Frog Lane	7.00	17,246.00	Hallam Road	0.79	5,305.67
Bushley Road	2.00	12,234.06	Hanrahan Road	5.83	30,607.85
Butler Road	0.70	1,671.44	Hansen Road	1.77	9,032.83
Callan Road	2.10	9,342.05	Harding Road	2.00	9,581.66
Calliungal Lane	0.20	725.00	Harnsworth Road	0.80	3,935.37
Calliungal Road	0.80	4,347.00	Hinchliff Avenue	0.30	718.90
Calmorin Road	5.00	15,982.82	Hopkins Road	1.50	5,691.48
Chapple Street	0.13	1,650.75	Hopper Road	4.40	10,344.00
Connors Road	2.00	12,171.68	Horigan Road	2.30	6,164.00
Craigilee Road	2.30	18,814.00	Hume Road	3.80	23,098.95
Dalma - Ridgeland Road	1.33	6,231.55	Hunt Road - Alton Downs	3.38	26,812.06
Dargel Road	1.00	6,281.65	Inslay Avenue	1.30	3,480.48
Dee Road	0.50	1,236.82	Isabella Street	0.50	4,067.18
Delaney Lane	0.30	1,435.70	Jones Street	1.50	5,450.00
Dobson Street	0.18	825.01	Kabralea Road	1.20	13,572.00
Donovan Road	5.24	22,413.42	Kalapa-Black Mountain Road	0.50	2,746.01
Dovecot Road	0.90	2,669.83	Kelly Road	2.9	20,296.67
E Williams Road	1.08	6,168.30	Kime Road	5.10	39,555.10
Edmestone Road	3.30	16,308.48	Kirk Road	3.01	15,863.00
Enright Street	0.20	635.04	Lanyon Road	1.57	9,598.17
Evergreen Road	5.85	20,376.35	Laurel Bank Road	0.71	1,731.57
Subtotal 1	57.04	\$247,254.57	Subtotal 2	93.33	\$495,164.58

Road Name	KM	Cost	Road Name	KM	Cost
Lee Farm Road	1.25	2,760.00	Shannen Road	2.70	5,486.00
Lion Mountain Road	11.15	42,114.05	Sheehan Road	0.70	3,193.10
Little Road	0.85	6,166.00	Sheridan Street	0.59	3,066.51
Lyttle Lane	0.80	3,241.00	Sheldrake Road	2.70	11,404.47
Marble Ridges Road	5.71	14,766.56	Smith Road - Gogango	14.65	62,364.00
Marmor Road	1.25	3,922.00	South Yaamba Road	21.67	64,232.80
McCamley Road	0.58	2,029.08	Spragg Road	0.70	2,986.64
McLoughlin Road	0.35	622.20	Springs Road	0.85	2,021.00
Milner Road	0.25	1,552.93	Stanwell-Waroula Road	4.80	26,076.00
Mount View Road	1.10	5,846.12	Stewart Park Road	1.10	4,501.02
Murphy Road	3.96	19,466.00	Stoneleigh Road	1.15	6,734.24
North Langmorn Road	8.91	25,518.81	Struck Oil Road	2.50	8,749.42
Nugget Avenue	1.00	3,154.55	Sunray Avenue	0.30	817.48
O'Brien Road	1.80	12,474.46	Taylor Street	0.65	4,056.00
Offord Road	0.70	1,101.94	Tee Tree Road	0.90	3,435.50
Ohio Road	1.20	6,880.00	Thirsty Creek Road	16.40	66,918.11
Old Coach Road	7.90	42,537.58	Tysoe Road	0.60	2,927.00
Old Rifle Range Road	0.15	1,528.00	Upper Ulam Road	5.50	15,756.34
Pink Lily Road	0.75	2,452.18	Von Allmen Road	1.65	9,427.64
Porters Road	0.20	984.00	Washpool Road	1.00	5,093.13
Preston Road	0.70	4,723.75	Wayne's Lane	0.50	2,089.13
Pump Lane	0.70	1,855.00	Wedel Road	1.70	3,537.39
Quarryline Street	0.30	1,835.85	Weir View Road	0.75	3,747.57
Rack Lane	0.20	1,252.33	Woodford Road	0.50	2,123.40
Redbank Road	8.52	63,918.99	Wyvills Road	0.50	1,887.68
Rookwood Road	19.90	108,414.65	Subtotal 4	85.06	\$322,631.57
Scott Road	0.90	1,605.49	TOTAL	316.51	\$1,447,774.24
Subtotal 3	81.08	\$382,723.52			

Reporting Month	March 19
Project	Bennett Street (Ford Street – Eldon Street)
Project Number	2019 - 104
Project Manager	Jason Pierce
Council Committee	Infrastructure

PROJECT SCOPE

- Replacement of 550 metres of kerb and channel
- Reconstruction of 115m2 of concrete driveways
- Construction 1,612m2 asphalt overlay

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	23 January 2019		Design Approved
Procurement	-	-	Not Applicable
Construction	June 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	\$400,000	\$ 30,400	\$ 950	\$ 368,650	\$ 200,000	\$ 30,400	\$ 950	\$ 168,650
External Funding								

PROJECT STATUS

- Kerb and channel replacement works progressing (approximately 30% complete)

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

PROJECT SCOPE

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

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	20 September 2018		Design approved
Procurement	-	-	Not applicable
Construction	December 2018	May 2019	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	\$ 384,000	\$ 457,806	\$ 11,360	- \$ 85,166	\$ 364,000	\$ 457,806	\$ 11,360	- \$ 105,166
External Funding								

PROJECT STATUS

- All stormwater works completed
- Raised concrete pavement and stone paving works completed
- All kerb works completed
- Adjacent footpaths completed, awaiting irrigation and landscaping work
- Currently working on Kerb replacements near railway crossing
- Linemarking yet to be done

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

PROJECT SCOPE

- Install 16m of 375 diameter stormwater pipe
- Construct 1 manhole chamber
- Construct 2 inlets
- Replace 40 metres of kerb and channel
- Excavate and pour 700m2 of Exposed aggregate concrete footpath
- Install 21 tree plots and associated irrigation works
- Install electrical and communications conduits and pits with provision for future smart pole street lighting
- Install 200 metres of handrails
- Install 61 concrete wheel stops to adjacent angle parks

PROJECT MILESTONES

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

FINANCIAL PROFILE

On budget.

	Project Life				Current Year			
	Total Budget	Actual to date	Commitments	Remaining Budget	Budget	Actual to date	Commitments	Remaining Budget
Expenditure	\$ 560,000	\$ 229,668	\$ 51,820	\$ 278,512	\$ 560,000	\$ 229,668	\$ 51,820	\$ 278,512
NDRRA Funding	\$ 120,000				\$ 120,000			

PROJECT STATUS

- Stormwater work is complete
- Installation of conduits and subsoil drainage 50% complete
- Exposed aggregate concrete footpath 40% complete

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

PROJECT SCOPE

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

PROJECT MILESTONES

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

FINANCIAL PROFILE

Over budget

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committals	Remainin g Budget
Expenditure	\$ 750,000	\$ 898,051	\$ 33,957	\$ 182,008	\$ 750,000	\$ 898,051	\$ 33,957	\$ 182,008
NDRRA Funding	\$ 750,000				\$ 750,000			

PROJECT STATUS

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

Reporting Month	March 19
Project	Webber Park Stage 1A flood Mitigation Works
Project Number	2018-186
Project Manager	Jason Pierce
Council Committee	Infrastructure

PROJECT SCOPE

- Earthworks for reconfiguration of the topography through 15 Chalmers Street (inlet) and 24 Barrett Street (outlet)
- Associated service relocations and reconfiguration (stormwater, sewer and telecommunications services)
- Scour protection and associated surface treatments rock protection, concrete protection, reinforced turf etc
- Other required civil works including berms, bollards, pathways and pedestrian fencing.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	27 September 2018		Design Approved
Procurement			Not Applicable
Construction	April 2019	June 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	\$1,201,000	\$ 515,147	\$ 14,290	\$ 529,437	\$1,201,000	\$ 515,147	\$ 14,290	\$ 529,437
NDRP Funding	\$ 400,770				\$ 400,770			

PROJECT STATUS

- Development application Approved 27 March 2019
- Sewer Relocation completed
- Bulk earthworks 40% complete

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

PROJECT SCOPE

Full road reconstruction from Richardson Road to Sheehy Street

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

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	November 18		Design complete
Procurement			Not applicable
Construction	November 18		Project commenced 27 November 2018. Construction period approximately 9 months.

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Commitments	Remaining Budget	Budget	Actual to date	Commitments	Remaining Budget
Expenditure	\$2,100,000	\$1,070,000	\$0	\$1,030,000	\$2,100,000	\$1,070,000	\$0	\$1,030,000
External Funding	\$421,000				\$421,000			

PROJECT STATUS

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

Works have commenced in the centre 2 running lanes. It is expected that approximately three quarters of the job will be bitumen sealed by the end of April.

The works on the outbound out lane will commence mid May. This is the final section for pavement to be reconstructed.

Extent Construction Current Works:

- New 600mm pavement
- Pavement Seal

Reporting Month	March 19
Project	Yaamba Road – On Road Cycle Paths Stage 2A
Project Number	J5094119
Project Manager	Matthew Smith
Council Committee	Infrastructure

PROJECT SCOPE

Upgrading Yaamba Road Cycle Network between Farm Street and Nuttall Street (South bound lanes)

- Pavement widening and overlay
- Upgrade of existing drainage infrastructure
- Improve road batter grade (additional fill)
- New kerb and channel
- Line marking

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			
Design Development	January 19		Design complete
Procurement			Not applicable
Construction	March 19		Project commenced 23 rd March 2019. Construction period 2 months.

FINANCIAL PROFILE

This project is fully funded by Department of Transport and Main Roads. Profit margin for this works is 10% (\$47,500)

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committal s	Remainin g Budget
Expenditur e	\$475,000	\$103,400	\$7,100	\$364,500	\$475,000	\$103,400	\$7,100	\$364,500
External Funding	\$475,000				\$475,000			

PROJECT STATUS

Project commenced 23rd March. Area under construction – South bound lanes on Yaamba Road (Nuttall Street to Carlton Street)

- Pavement widening and overlay – 50% complete
- Upgrade of existing drainage infrastructure – 50% complete
- Improve road batter grade (additional fill) – 30% complete
- New kerb and channel – 100% complete
- Line Marking – 0%

Reporting Month	March 19
Project	Gracemere CBD upgrade – W4QR2
Project Number	2018-140
Project Manager	Natalie Chapman
Council Committee	Infrastructure

PROJECT SCOPE

All-abilities access to Gracemere CBD properties.
Improved bins and seating facilities.
Provision of trees along shop frontages.

PROJECT MILESTONES

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

FINANCIAL PROFILE

On track.

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committal s	Remainin g Budget
Expenditur e	\$514,000	\$431,471	\$65,329	\$17,200	\$494,000	\$425,023	\$65,329	\$3,648
External Funding	\$500,000							

PROJECT STATUS

Footpath works 60% complete.
Night works occurring at present.
To be completed by end of May/Early June 2019.

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

PROJECT SCOPE

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

PROJECT MILESTONES

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

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,134,999	\$1,321,479	\$883	\$-186,480	\$834,999	\$1,254,047	\$883	-\$419,048
External Funding	\$1,134,872							

PROJECT STATUS

Practically complete.
 Lowering of watermain along Norman Road complete.
 Construction of table drain and culverts on Norman Road underway (related to Mason Avenue and Jones Street works).

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

PROJECT SCOPE

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

PROJECT MILESTONES

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

FINANCIAL PROFILE

On track.

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committal s	Remainin g Budget
Expenditur e	\$1,139,000	\$836,572	\$15,943	\$286,485	\$839,000	\$812,033	\$15,943	\$11,024
External Funding	\$950,000							

PROJECT STATUS

Carpark completed.
 Roadworks on Pilbeam Drive ready for asphalt seal.
 Guardrails completed.

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

PROJECT SCOPE

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

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	March 18	March 18	
Design Development	August 18	September 18	
Procurement	November 18	November 18	Culverts ordered early Nov 2018
Construction	December 18	March 19	Planned to commence 15 th March 2019

FINANCIAL PROFILE

Budget on track

	Project Life				Current Year			
	Total Budget	Actual to date	Commitments	Remaining Budget	Budget	Actual to date	Commitments	Remaining Budget
Expenditure	\$925,000	\$86,032	\$398,000	\$440,968	\$925,000	\$65,650	\$39,8000	\$440,968
External Funding					\$463,250			

PROJECT STATUS

Design completed
 Concrete box culverts ordered
 Culverts due for delivery early March 2019
 Old bridge planned to be demolished week commencing 18th March
 Concrete base was poured on Monday 15th April 2019
 Culverts planned to be placed on 30th April 2019

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

PROJECT SCOPE

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

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	July 2018	July 2018	
Design Development			Not applicable
Procurement	November 2018	November 2018	Culverts ordered November 2018
Construction	March 2019	May 2019	Planned to commence 20 th May 2019

FINANCIAL PROFILE

On schedule

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$379,000	\$4,874	\$95,472	\$278,654	\$379,000	\$0	\$95,472	\$283,528
External Funding					\$135,000			

PROJECT STATUS

Design completed
Concrete box culverts ordered
Culverts and wing walls arrived

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

PROJECT SCOPE

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

PROJECT MILESTONES

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

FINANCIAL PROFILE

On schedule

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$306,000	\$4,046	\$0	\$301,954	\$306,000	\$4,046	\$0	\$301,954
External Funding								

PROJECT STATUS

Construction planned to commence early April 2019.
 Revise Start Date Early May 2019.

8.5 INFRASTRUCTURE PLANNING MONTHLY OPERATIONS REPORT

File No: 7028
Attachments: 1. Infrastructure Planning Monthly Operations Report - March 2019 [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Martin Crow - Manager Infrastructure Planning

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the Infrastructure Planning Monthly Operations Report for March 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

Infrastructure Planning Monthly Operations Report - March 2019

Meeting Date: 30 April 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

Infrastructure Planning

PERIOD ENDED March 2019



1. Highlights

Civil Design

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

- Mount Morgan CBD Footpath Upgrade
- Yaamba Road On-Road Cycleway (Stage 2)
- Upper Dawson Road Reconstruction
- Boundary Road / Norman Road Intersection
- Quay Lane / Pilbeam Theatre Carpark Upgrades
- Schultz Street Reconstruction
- Campbell Street K&C
- Dalma-Ridgeland Road / Moses Road Intersection
- Morinish Road Floodway
- Nagle Drive Water Main Replacement
- Breakspear Street Water Main Replacement
- Harrow Street Water Main Replacement

Strategic Infrastructure

Sewer network modelling has been taking place to review of the future water and sewer infrastructure schemes as part of an upcoming LGIP review. This work considers the currently proposed schemes and whether they are still necessary to service future development. Officers have submitted a QDRP application for the North Rockhampton Flood Mitigation Area Sewer Backflow Prevention works project which is a subsequent stage to the NFRMA that provides greater operational flexibility during a flood event whilst reducing the risk of sewer surcharge.

Officers have gone out to tender for modelling work and drainage design works in Gracemere. This work will be completed in June and will inform the LGIP. Further refinement to the Planning Scheme Mapping for creek catchments is almost complete with some final reviews taking place this is anticipated to be completed by EOFY. Officers are also reviewing the new Fitzroy River Flood modelling developed by DTMR as an update to the 2014 Fitzroy River Flood Model.

Officers are reviewing crash data around the region in preparation for this year's round of Blackspot funding. Unsuccessful projects from the previous year will likely be resubmitted and some additional projects will be added to the application list based on crash data. Officers are also continuing the preliminary design of Transport projects identified in the LGIP to update the LGIP costings and inform future budgets.

Assets and GIS

Bridge Condition Assessments

Officers continue to perform routine condition assessments and defect monitoring activities as planned. ARRB have now been engaged to complete the Level 3 bridge investigations associated with the following structures:

- High Street Bridge - Moores Creek

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

Asset Data Reviews

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

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

ESRI and GeoCortex Upgrades

Work is continuing on the ESRI and GeoCortex upgrades. The new external test sites have been created and testing is currently underway. ESRI has been engaged to complete a health check on the external test servers. This review will occur in April 2019.

Water & Sewer Revaluations

Officers continue to work with Finance on the water and sewer revaluations. These revaluations are on track to be completed by 31 May 2019, which is in accordance with the External Audit Plan.

Disaster Management

Disaster Management Training

- QFES Facilitated Introduction to Emergency Risk Management – 07 March, for Council employees and the LDMG
- QFES Facilitated Introduction to Business Continuity planning – 07 March, for Council employees and the LDMG
- QFES Facilitated Introduction to Disaster Management planning – 28 March, for Council employees and the LDMG

Key Meetings and Workshops

- The Rockhampton District Fire Management Group met – 14 March, in preparation for Operation Cool burn. The Group has been asked to report back to the LDMG on 10 May, as per risk reporting requirements
- IGEM carried out numerous meetings with Council Officers and partners who had been involved in the November Fires event to inform their Review – 06 March
- The Rockhampton Region Natural Hazard Risk Assessment was reviewed by members of the LDMG and technical experts at workshops held on 20 and 21 March
- Several meetings to coordinate a communication, marketing and engagement plan for disaster management, to support Rockhampton Regional Council Disaster Preparedness messaging and strategy
- Emergency Service Day planning meeting – 29 March
- QRA Fitzroy Catchment Pilot Project continues. Rockhampton Council has been requested to be a part of the process. Council continues to provide relevant information and to wait for further information and outputs from this project
- QRA conducted a Recovery Capability workshop, for the Rockhampton Regional Council Local Disaster Management Group, with the objective to assist further develop Recovery skills and knowledge
- Council was successful in its bid for funding to construct the Mount Morgan SES Shed, receiving 75%, \$64,000 from the 2019-2020 SES Non Recurrent Subsidy.

2. Innovations, Improvements and Variations

3. Customer Service Requests

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

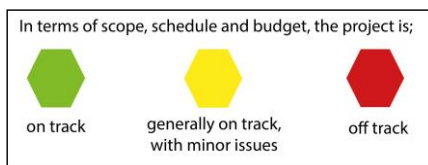


All Monthly Requests (Priority 3) Infrastructure Planning 'Traffic Light' report March 2019

	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)	Avg Completion Time (days) Q3
			Received	Completed									
Disaster Management / GEG	0	0	0	0	0	0	0	14	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Flood Management Creeks/Rivers	0	0	1	0	1	0	0	14	● 0.00	● 4.44	● 6.10	1.81	● 5.67
Flood Levee	0	0	4	2	2	0	0	14	● 2.50	● 12.58	● 10.75	5.23	● 7.60
GIS - Map Production Requests	0	0	0	0	0	0	0	10	● 0.00	● 0.00	● 9.75	3.33	● 0.00
Infrastructure Planning - General Enquiry	2	2	1	1	0	0	0	5	● 0.00	● 4.00	● 4.00	4.13	● 5.17
Speed Limits/Traffic Volumes (Not related to MTCE)	2	2	1	1	0	0	0	28	● 2.00	● 7.90	● 7.60	8.00	● 11.80
Traffic Management - General Enquiry	4	4	12	8	4	0	0	28	● 2.75	● 8.08	● 10.29	7.94	● 6.19
Signs & Lines (New Request - not already existing)	4	2	17	3	16	1	0	28	● 4.00	● 6.74	● 7.53	8.01	● 4.63

4. Capital Projects

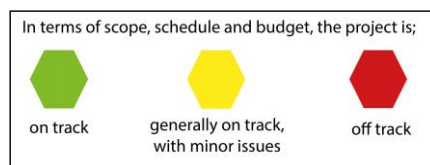
Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period – March 2019 – 75% of year elapsed.









Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Land Acquisitions and Resumptions	01/07/2018	30/06/2019		\$375,000	0
LDCC Equipment Upgrade	01/07/2018	30/06/2019		\$100,000	85,007
Preliminary design and conceptual layouts	01/07/2018	30/06/2019		\$197,000	0
New Design Office Survey Equipment	01/07/2018	30/06/2019		\$60,000	64,853
Webber Park Drainage Scheme Stage 1	01/07/2018	30/06/2019		\$5,000	2,149
Purchase of Charles Street Residence (SES)	01/07/2018	30/06/2019		\$6,500	848
Port Alma Boat Ramp – Land Acquisitions	01/01/19	31/12/2019		\$100,000	0

5. Operational Projects

As at period – March 2019 – 75% of year elapsed



Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Traffic/Transport Planning Consultancy Budget	01/07/2018	30/06/2019		Traffic models for Rockhampton and Gracemere and secondment for transport planning.	\$100,000	142,572.41
Stormwater Drainage Planning Consultancy Budget	01/07/2018	30/06/2019		Continuation of stormwater and flood mitigation investigations.	\$300,000	60,334.55
Road Safety Consultancy Budget	01/07/2018	30/06/2019		Road Safety Audits	\$25,000	0
Roads Alliance Consultancy Budget	01/07/2018	30/06/2019		Technical Coordinator support to the Regional Roads and Transport Group	\$55,000	50,000
Water and Sewerage Planning Consultancy Budget	01/07/2018	30/06/2019		Water Loss and Sewer Infiltration Investigations	\$15,000	0

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Design Services Consultancy Budget	01/07/2018	30/06/2019		Technical Support for the Design Services section when required.	\$15,000	21,769.70
Disaster Management Consultancy Budget	01/07/2018	30/06/2019		Master Planning SES Facilities Flood Gauge Investigations	\$50,000	0
Road Management and Risk Assessment Consultancy Budget	01/07/2018	30/06/2019		Road management services and risk assessment of heritage bridges	\$45,000	28,660.30
Asset & GIS Operational Consultancy Budget	01/07/2018	30/06/2019		Asset and GIS operational projects	\$50,000	48, 058.96
Stormwater Network Consultancy Budget	01/07/2018	30/06/2019		Stormwater network	\$20,000	0
Bridge Management System Consultancy Budget	01/07/2018	30/06/2019		Bridge management system	\$30,000	54,500



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

As At End Of March

Report Run: 18-Apr-2019 08:17:24 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Revised Budget	Revised Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On 75% of
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OPERATIONS

Revised Budget Compar

INFRASTRUCTURE PLANNING

Strategic Infrastructure

1 - Revenues	(38,310)	(38,310)	(28,732)	(14,015)	(14,015)	37%
2 - Expenses	1,924,403	1,924,403	1,443,302	965,002	1,024,115	53%
3 - Transfer / Overhead All	(312,420)	(312,420)	(234,315)	(201,455)	(201,455)	64%
Total Unit: Strategic Infr:	1,573,673	1,573,673	1,180,255	749,531	808,644	51%

Infrastructure Planning Management

1 - Revenues	0	0	0	(15,000)	(15,000)	0%
2 - Expenses	368,953	368,953	276,714	268,145	268,213	73%
3 - Transfer / Overhead All	0	0	0	579	579	0%
Total Unit: Infrastructure	368,953	368,953	276,714	253,724	253,792	69%

Civil Design

1 - Revenues	0	0	0	(22,343)	(22,343)	0%
2 - Expenses	732,742	732,742	549,556	542,074	544,789	74%
3 - Transfer / Overhead All	17,000	17,000	12,750	(13,571)	(13,571)	-80%
Total Unit: Civil Design	749,742	749,742	562,306	506,161	508,876	68%

Assets & GIS

1 - Revenues	(1,300)	(1,300)	(975)	(3,618)	(3,618)	278%
2 - Expenses	1,660,459	1,660,459	1,245,344	1,118,849	1,174,639	71%
3 - Transfer / Overhead All	37,959	37,959	28,469	10,816	10,816	28%
Total Unit: Assets & GIS	1,697,118	1,697,118	1,272,838	1,126,048	1,181,838	70%

Disaster Coordination

1 - Revenues	(38,570)	(38,570)	(28,928)	(53,922)	(53,922)	140%
2 - Expenses	303,196	303,196	227,397	209,992	218,917	72%
3 - Transfer / Overhead All	251,000	251,000	188,250	154,592	154,592	62%
Total Unit: Disaster Coord	515,626	515,626	386,720	310,661	319,586	62%

Total Operations:	4,905,111	4,905,111	3,678,834	2,946,125	3,072,737	63%
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CAPITAL

Revised Budget Compar

INFRASTRUCTURE PLANNING

CP430 - CAPITAL CONTROL INFRASTRUCTURE PLANNING

1 - Revenues	0	0	0	(30,313)	(30,313)	0%
2 - Expenses	157,000	843,500	632,625	145,344	189,293	22%
3 - Transfer / Overhead All	0	0	0	1,677	1,677	0%
Total Unit: Disaster Coord	157,000	843,500	632,625	116,708	160,657	19%

CP431 - CAPITAL CONTROL INFRASTRUCTURE PLANNING

1 - Revenues	(500,000)	(500,000)	(375,000)	2,196	2,196	0%
Total Unit: Disaster Coord	(500,000)	(500,000)	(375,000)	2,196	2,196	0%

Total Capital:	(343,000)	343,500	257,625	118,904	162,853	47%
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Grand Total:	4,562,111	5,248,611	3,936,458	3,065,029	3,235,590	62%
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8.6 PROJECT DELIVERY MONTHLY REPORT - MARCH 2019

File No: 7028
Attachments: 1. Project Reports - Infrastructure - March 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 March 2019 be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects.

The following projects have a one page capital monthly report outlining progress against time and budget.

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

PROJECT DELIVERY MONTHLY REPORT - MARCH 2019

Project Reports - Infrastructure - March 2019

Meeting Date: 30 April 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

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

PROJECT SCOPE

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

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Stage 3E Component			
Design Development	February 19	20/21	
Procurement	-		To be determined.
Construction	-		

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$2,093,582	\$2,056,783	\$26,300	\$10,499	\$571,226	\$534,427	\$26,300	\$10,499
External Funding	\$1,046,791							

PROJECT STATUS

<u>Stage</u>	<u>Status</u>
Stage 3 A East St - Fitzroy to William St	Completed
Stage 3 B William St - East St to Quay St	Completed
Stage 3 A Part 2 East St - William to Derby St	On Hold (Complete - Civil redesign of the entire street required and funding)
Stage 3 C Quay St - William to Derby St	On Hold - Design 75% complete (subject to funding)
Stage 3 D Victoria Parade - Fitzroy to Archer St	Completed

PROJECT DELIVERY – MONTHLY REPORT

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

PROJECT SCOPE

Construction of a new single lane concrete bridge over Gavial Creek. The proposed new bridge over Gavial Creek is to be a three span structure, approximately 64m long with end spans approximately 12m and 20m in length and a 34m main span. The span lengths reflect those of the existing bridge.

PROJECT MILESTONES

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

FINANCIAL PROFILE

2018/19 Budget \$1 M

2019/20 Budget \$2 M

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$3,000,000	\$136,217	\$106,550	\$2,757,233	\$1,000,000	\$41,059	\$106,550	\$852,391
External Funding								

PROJECT STATUS

Project on hold until success of a recent funding application is known.

PROJECT DELIVERY – MONTHLY REPORT

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

PROJECT SCOPE

Install the 'procured' town flood gauge system on an engineered 'Smart Pole' at the current town gauge site at Quay Street and Derby Street.

PROJECT MILESTONES

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

FINANCIAL PROFILE

Budget is insufficient for these works.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$100,000	\$40,293	\$43,949	\$15,958	\$100,000	\$40,093	\$43,949	\$15,958
External Funding	Nil							

PROJECT STATUS

Final Engineering and Design Completed.
Construction of poles has just commenced.
Anticipated installation of pole in April 2019.

PROJECT DELIVERY – MONTHLY REPORT

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

PROJECT SCOPE

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

Predominately;

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

Other work includes

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

PROJECT MILESTONES

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

FINANCIAL PROFILE

Original construction contract value \$3.4 M

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$3.4 M	\$2 M	\$500 K	\$900 K	\$3.4 M	\$2 M	\$500 K	\$900 K
External Funding	\$2.7 M							

PROJECT STATUS

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

Work completed up to March 2019:

- Boom gate installation at bottom of Pilbeam Drive to control the public traffic and pedestrians.
- Installation of traffic variable message signs, portable traffic signals and traffic control signs in Pilbeam Drive for road construction activities according to approved traffic management plan.
- Pavement repairs in 25 locations.
- Water Main relocation work started in early March and will be completed in end of April.
- Concrete Table Drain repairs in 9 locations and shot creating in two locations.
- Descaling and rock anchoring of 8 slips.

PROJECT DELIVERY – MONTHLY REPORT

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

PROJECT SCOPE

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

The works include:

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

PROJECT MILESTONES

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

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$7.1 M	\$6.8 M	\$300K	\$0	\$7.1 M	\$6.8 M	\$300K	\$0
External Funding	\$7.1 M							

PROJECT STATUS

All restoration works completed in March 2019.

Rural road restoration works completed in Gracemere, Mt Morgan, Alton Downs, Kabra, Stanwell and other rural road locations.

PROJECT DELIVERY – MONTHLY REPORT

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

PROJECT SCOPE

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

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

PROJECT MILESTONES

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

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$4.3 M	\$ 3.9 M	\$100K	\$300 K	\$4.3 M	\$ 3.9 M	\$100K	\$300 K
External Funding	\$4.3 M							

PROJECT STATUS

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

Water Street Betterment work will be completed in April 2019.

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

PROJECT DELIVERY – MONTHLY REPORT

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

PROJECT SCOPE

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

PROJECT MILESTONES

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

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,600,000	\$ 904,880	\$ 525,120	\$ 170,000	\$ 1,210,000	\$ 514,880	\$ 525,120	\$ 170,000
External Funding	\$ 400,770							

PROJECT STATUS

Project progressing in accordance with program:

- Barrett Street & Chalmers Street - Demolition of residential properties and site clearance complete.
- Inlet and Outlet works in connection with flood mitigation commenced April 2019.
- Stakeholder liaison ongoing.

PROJECT DELIVERY – MONTHLY REPORT

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

PROJECT SCOPE

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

PROJECT MILESTONES

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

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,450,000	\$1,008,648	\$199,583	\$241,769	\$1,450,000	\$1,008,648	\$199,583	\$241,769
External Funding	\$1,450,000							

PROJECT STATUS

Project progressing in accordance with program:

- Works scheduled to reach Practical Completion early April 2019.
- Approximately 97% complete to date.
- Works progressing in accordance with approved funding.

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 CLOSED SESSION

In accordance with the provisions of section 275 of the *Local Government Regulation 2012*, a local government may resolve to close a meeting to the public to discuss confidential items, such that its Councillors or members consider it necessary to close the meeting.

RECOMMENDATION

THAT the meeting be closed to the public to discuss the following items, which are considered confidential in accordance with section 275 of the *Local Government Regulation 2012*, for the reasons indicated.

12.1 Murray Street - Request for Linemarking

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

12.2 Customer Complaint relating to damaged Driveway - Cyclone Marcia

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

12 CONFIDENTIAL REPORTS

12.1 MURRAY STREET - REQUEST FOR LINEMARKING

File No: 1666

Attachments: 1. Location Map

Authorising Officer: Martin Crow - Manager Infrastructure Planning
Peter Kofod - General Manager Regional Services

Author: Stuart Harvey - Coordinator Strategic Infrastructure

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

SUMMARY

A request for linemarking has been made by a resident in Murray Street. This report details the nature of the request and the recommended action.

12.2 CUSTOMER COMPLAINT RELATING TO DAMAGED DRIVEWAY - CYCLONE MARCIA**File No:** 8054**Attachments:**

1. Damage due to Cyclone Marcia
2. Second Driveway
3. First Driveway

Authorising Officer: Peter Kofod - General Manager Regional Services**Author:** David Bremert - Manager Civil Operations

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

SUMMARY

Residents have requested additional driveway works be undertaken by Council to restore edging to a second driveway that was removed in 2015 following Cyclone Marcia. This report outlines the repair works undertaken by Council.

13 CLOSURE OF MEETING