



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

20 NOVEMBER 2018

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 20 November 2018 commencing at 12.30pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. R.", is written over a faint, light blue circular watermark.

CHIEF EXECUTIVE OFFICER
14 November 2018

Next Meeting Date: 04.12.18

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 18 September 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

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

SUMMARY

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

OFFICER'S RECOMMENDATION

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

BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

Business Outstanding Table

Meeting Date: 20 November 2018

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
17/07/2018	Proposed Bus Shelter Program	THAT: <ol style="list-style-type: none">1. Council consider, as part of future budget discussions, the upgrade of the identified 10 bus stop locations to provide shelter structures at a cost of approximately \$200,000;2. A report be submitted on bus shelter design options and funding sources; and3. Council look at the priorities around aged care facilities.	Stuart Harvey	31/07/2018	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

File No: 7028

Attachments: 1. Civil Operations Monthly Operations Report - October 2018 [↓](#)

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: David Bremert - Manager Civil Operations

SUMMARY

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

OFFICER'S RECOMMENDATION

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

COMMENTARY

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

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

Civil Operations Monthly Operations Report - October 2018

Meeting Date: 20 November 2018

Attachment No: 1

MONTHLY OPERATIONS REPORT

CIVIL OPERATIONS

PERIOD ENDED OCTOBER 2018



1. Operational Summary

Highlights

Construction

Haig Street, Tung Yeen Street and Main Street works are underway.

Flood damage works are progressing with works on Quay Street progressing.

Canning Street roundabout safety improvements are progressing.

Nine Mile floodway is completed.

Innovations, Improvements and Variations

Nil

Legislative Compliance and Standards (including Risk and Safety)

A Safety notice was issued due to not following SWMS procedure for working near powerlines. This was removed within 24 hours of issue. Procedure has been updated.

1. Customer Service Requests

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



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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed									
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	15	0	4	0	19	3	0	20.60	90	● 0.00	● 0.00	● 52.30	82.52
Property Accesses	2	2	3	1	2	0	0	0.00	14	● 7.00	● 4.36	● 6.87	4.03
Rural Property Addressing (Existing)	0	0	2	0	1	0	0	0.00	28	● 0.00	● 6.00	● 6.00	4.00
Rural Property Addressing (New)	0	0	2	1	0	0	0	0.00	28	● 6.00	● 14.14	● 13.83	4.40
Bridge Vandalism (Asset)	0	0	1	1	0	0	0	4.48	30	● 6.00	● 6.00	● 5.00	5.00
Boat Ramps (Asset)	1	1	1	1	0	0	0	1.97	30	● 5.00	● 4.60	● 4.00	4.00
Bridge Maintenance (Asset)	2	1	0	0	1	0	0	4.89	60	● 0.00	● 8.67	● 6.71	20.88
Burn Off Advice - Reduction Burning	0	0	1	0	0	0	0	0.00	10	● 0.00	● 4.00	● 1.78	1.60
Bus Stops, Seating, Bus Shelters (Asset)	1	0	2	1	2	0	0	5.40	60	● 4.00	● 6.91	● 29.43	9.42
Drainage Miscellaneous (Asset)	17	6	12	6	17	3	0	6.71	60	● 6.00	● 9.72	● 14.62	18.80
Drainage Inundation (Flooding Issues) (Asset)	2	1	2	0	3	1	0	7.86	30	● 0.00	● 62.67	● 17.92	13.96
Drainage Kerb & Chanel (Asset)	8	3	17	9	13	2	0	7.69	30	● 5.00	● 10.60	● 12.69	17.05
Drainage Gully Pits (Asset)	1	0	2	0	3	2	0	8.70	30	● 0.00	● 12.50	● 10.37	11.18
Drainage Pipes and Culverts (Asset)	5	0	6	5	6	0	0	5.14	30	● 5.60	● 14.64	● 14.11	14.52
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	0.00	30	● 0.00	● 0.00	● 0.00	0.00
Grading Unsealed Road Maintenance (Asset)	15	5	24	16	18	3	0	1.57	60	● 2.56	● 8.20	● 8.95	11.34
Guard Rails (Asset)	1	1	0	0	0	0	0	17.01	30	● 0.00	● 15.00	● 15.00	15.00
Guide Post (Asset)	0	0	2	1	1	1	0	4.22	30	● 2.00	● 6.83	● 6.89	7.00
Illegal Dumping (INFRA ONLY-CSO USE NULIT)(Asset)	3	2	3	3	1	0	0	24.91	30	● 2.67	● 4.87	● 26.67	26.56
Infrastructure - General Enquiry	3	1	17	14	5	0	0	41.21	10	● 4.53	● 8.21	● 10.30	4.47
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	6.54	30	● 0.00	● 9.00	● 9.00	9.00
Miscellaneous Road Issues (Asset)	49	23	56	33	48	8	0	3.65	30	● 3.45	● 8.61	● 13.12	11.34
Footpath & Off-Road Cycle Ways Maint. (Asset)	25	12	21	11	22	3	0	7.34	30	● 3.64	● 11.06	● 14.70	15.28
Potholes - Sealed Roads (Asset)	19	9	12	5	17	6	0	1.77	30	● 2.20	● 7.37	● 8.74	10.35
Railway Crossings (Asset)	0	0	0	0	0	0	0	1.33	60	● 0.00	● 0.00	● 0.00	0.00
Rural Roadside Vegetation Slashing (Asset)	1	0	3	1	3	2	0	3.32	30	● 2.00	● 1.56	● 2.36	8.18
Signs & Lines (Already Existing) - (Asset)	36	24	16	13	15	1	0	4.55	30	● 4.46	● 11.75	● 14.01	13.94
Street Lighting - Other (Asset)	1	0	1	0	2	0	0	2.27	30	● 0.00	● 23.57	● 36.23	11.73
Street Lighting - Maintenance (Asset)	1	0	0	0	1	0	0	2.34	30	● 0.00	● 8.80	● 17.36	9.07
Street Sweeping - (Asset)	5	3	13	7	8	4	0	4.98	14	● 5.29	● 5.45	● 7.12	5.42
Traffic Lights (Asset)	4	1	3	2	4	1	0	0.93	14	● 0.50	● 3.42	● 3.65	6.44
Water Course Miscellaneous (Asset)	0	0	1	0	1	0	0	4.19	30	● 0.00	● 0.00	● 11.67	6.33
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	0.00	30	● 0.00	● 0.00	● 0.00	0.00

MAJOR PROJECT REPORT

PROJECT	PROJECT MANAGER	REVIEW DATE
Nine Mile Rd Floodway	Steve Hughes	01 November 2018
PROJECT SCOPE		
<ul style="list-style-type: none"> ▪ Widening the existing narrow concrete floodway to 6.50m ▪ Extend existing drainage structures 		

PROJECT MILESTONES			
ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Design Scoping Report	July 2018	July 2018	Signed plans received 27 July 2018
Consultation	n/a		
Design	July 2018	July 2018	Signed plans received 27 July 2018
Tender	n/a		Design and Construct
Construction	Aug-Oct 2018	Aug-Oct 2018	Work commenced 06 Aug 2018 Work completed 07 Nov 2018
			PROGRESS RANKING
			On schedule

1. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended October – 33% of year elapsed.

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




on track



generally on track,
with minor issues




off track


Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actual (incl committals)
CP422 CAPITAL CONTROL RURAL OPERATIONS WEST – 36% Spent				
RWC-Annual Reseal Program	02/07/2018		410,000.00	0.00
RWC-RS-Childs Ave Bouldercombe Ch 0.00-0.50km				13,516.79
RWC-RS-Edmestone Rd Alton Downs Ch 0.00-0.80km				1,625.93
RWC-RS-Kroombit Dr Bouldercombe Ch 0.00-0.80km				14,646.81
RWC-RS-Mt Hopeful Rd Bajool Ch 0.00 to 0.49			0.00	477.74
RWC-RS-Nine Mile Rd Pink Lily Ch 1.75-1.94 2.00-2.16 2.2			0.00	197,627.21
RWC-RS-Old Gracemere Rd Fairy Bower Ch 0.05-0.8 km			0.00	25,373.66
RWC-RS-Richmont Dr Bouldercombe Ch 0.00-0.1.10km				2,967.55
RWC-RS-Six Mile Rd Alton Downs Ch 2.76-3.52 km				3,802.15
Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actual (incl committals)
RWC-BDG-Calmorin Rd Hansons Bridge (Revenue)	14/12/2018	01/03/2019	925,000.00	0.00
RWC-BDG-Calmorin Road-Hansens Bridge Replacement			0.00	25,478.65

RWC-BDG-Glenroy Rd - Louisa Creek Bridge	02/07/2018		51,000.00	0.00
RWC-BDG-Mount Hopeful Road Ch 0.4km	05/03/2019	18/04/2019	378,999.96	0.00
RWC-FW-Glenroy Marlborough Rd - Ch 25.98	20/08/2019	27/08/2019	35,000.04	0.00
RWC-FW-Gum Tree Avenue - Ch 0.40 (upgrade floodway)	14/11/2018	13/12/2018	200,000.04	62,996.18
RWC-FW-Kalapa Black Mtn Rd - Ch 4.04 5.71 6.68 & 7.99	23/04/2019	03/06/2019	147,999.96	0.00
RWC-FW-Morinish Rd - Ch 6.07	31/07/2019	08/08/2019	30,000.00	0.00
RWC-FW-Moses Rd - Ch 3.13 & 5.29	09/07/2019	30/07/2019	69,999.96	0.00
RWC-FW-Nine Mile Rd floodway Ch7.85-10.68	07/08/2018	13/11/2018	513,000.00	250.47
RWC-FW-Rosewood Rd - Ch 36.55	09/08/2019	16/08/2019	35,000.04	0.00
RWC-FW-Rosewood Road Ch 42.48	08/05/2019	30/05/2019	0.00	687.81
RWC-FW-Rosewood Road Ch 45.64	07/08/2018	22/10/2018	0.00	500.20
RWC-FW-Rosewood Road Ch 47.85	11/06/2019	18/06/2019	0.00	588.24
RWC-FW-Seymour Rd - Ch 0.26 0.82	04/06/2019	05/07/2019	75,000.00	0.00
RWC-LSS-South Ulam Road CH 7.0-8.0 km			0.00	1,522.65
RWC-MC-South Yaamba Rd Sandy Creek			0.00	10,867.53
RWC-NC-Kabra Scrubby Creek Rd Kabra - bitumen seal CH 0.			10,000.00	4,365.57

Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actual (incl committals)
RWC-NC-Renewal of Unsealed Road Gravel Program A	02/07/2018	01/08/2019	2,053,000.00	0.00
RWC-GR-Bowlin Road Port Curtis Ch 4250 to 7100Km				8,892.51
RWC-GR-Edmestone Rd Pink Lilly Ch 0.79-1.89 km			0.00	31,559.42
RWC-GR-Fairview Rd Morinish Ch 1.2-1.8 2.8-2.9 3.5-3.55			0.00	27,941.59
RWC-GR-Goodwin Rd Gracemere Ch 0.15-1.26 km				8,866.06
RWC-GR-Halfpenny Rd Gracemere Ch 0.10-0.725 0.755-0.85 k				4,986.00
RWC-GR-Hunt Rd Alton Downs Ch 1.45-3.20 3.40-4.60 km	19/04/2019	07/05/2019	0.00	88,053.08
RWC-GR-Hunt Rd Bouldercombe Ch TBA			0.00	12,858.78
RWC-GR-Kabra Scrubby Creek Rd Kabra Ch 0.8 - 1.8 km			0.00	5,977.13
RWC-GR-Martin Rd Pink Lily Ch 0.00-0.18 km			0.00	9,030.65
RWC-GR-Morinish Rd Morinish Ch 0.4-0.8 1.8-2.0 2.4-3.3 3	02/07/2018		0.00	-39.73
RWC-GR-Punter Rd Ch 0.300-0.700-1.75-1.85Km			0.00	4,619.99
RWC-GR-Scott Rd Alton Downs Ch 0.1-0.6 km			0.00	17,511.70
RWC-GR-Smith Rd Rockwood Ch 11.2 - 12.7km				27,477.68
RWC-GR-South Yaamba Rd South Yaamba Ch 21.77-21.94 km			0.00	29,388.07
RWC-GR-Stanley Rd Gracemere Ch 0.312 - .600Km				2,389.75
RWC-NC-South Ulam Road - Widening 2017 use 1078559	06/02/2019	07/03/2019	306,000.00	0.00
RWC-RC-Alton Downs to 9 Mile Rd - Ch 1.50 to Ch 4.70 reh	08/05/2019	06/06/2019	0.00	20,155.11
RWC-RC-Cherryfield Rd (Reigal to Ashford) seal road	01/08/2018	14/09/2018	400,000.00	348,127.98
RWC-RC-Griffith St (Stanwell) - Ch 0 to 0.25	11/10/2018	18/10/2018	72,999.96	32,056.99

Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actual (incl committals)
RWC-RC-Hanrahan Road Floodway-Fitzroy River (Revenue 111	04/09/2018	10/09/2018	0.00	6,153.24
RWC-RC-Kabra Road - Boongary Rd Intersection				834.84
RWC-RC-Malchi-Nine Mile Road-Ch 7.5 to Ch 9.5			0.00	391.87
RWC-RC-Malchi-Nine Mile Road-Ch 9.5 to 9.7			14,000.00	44,130.68
RWC-RC-Nine Mile Rd Pink Lily Ch 1.75-2.53 Pavement Reha			0.00	484,658.28
RWC-RC-Nine Mile Road Floodway Stage 3 Ch 7.8 - 8.4 km			0.00	478,363.97
RWC-RC-Thirsty Creek Road - CH 0.0 to 14.5 km			0.00	1,316.97
RWC-SW-Arthur St Wwood-Ch 2.49			0.00	1,515.06
RWC-SW-Neerkol Rd Stanwell			0.00	12,962.49
			5,727,000	2,077,475.30

Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actual (incl committals)
CP428 CAPITAL CONTROL WEST URBAN OPERATIONS – 21% Spent				
UWC-Annual Reseal Program	02/07/2018		400,000.00	0.00
UWC-SLS- Middle Road (Johnson Rd - Capricorn St)			0.00	46,245.89
UWC-BS-Morgan Street Long Range Coach Stop	11/01/2019	05/02/2019	50,000.00	0.00
UWC-FP-Bland St Johnson rd (Cemetery frontage) to Arlott			80,000.00	69,159.08
UWC-FP-Gracemere CBD W4Q Round 2 Bgt only (Revenue 1079	08/10/2019	17/05/2019	494,000.00	5,486.60
UWC-FP-Morgan Street - CBD inc improve seating and rubbi	06/02/2019	05/06/2019	450,000.00	283.07
UWC-Low cost sealing of minor roads	13/11/2018	04/12/2018	103,000.00	0.00
UWC-NC-Byrnes Parade-Service Road	05/12/2018	07/12/2018	6,000.00	0.00
UWC-NC-Kent Street - Bouldercombe Ch 0.00-0.80				3,752.26
UWC-RC-Baree Crescent	11/12/2018	18/12/2018	27,000.00	0.00
UWC-RC-Macquarie St- Sommerset Rd-Middle Road GIA W4Q Ro	21/08/2018	09/11/2018	405,000.00	325,421.08
UWC-RC-Macquarie St-Somerset Rd to Middle Rd			0.00	10,234.99
UWC-RC-Morgan Street Upgrade as part of streetscape	30/04/2019	01/07/2019	185,000.00	1,550.17
UWC-RC-Railway Parade (outside 96 James St)			0.00	19,712.03
UWC-RC-Ranger St - Fisher St to Lawrie St			105,999.96	0.00
UWC-SW-Railway Parade - Extension at new SPS			0.00	377.05
UWC-SW-Replace Stormwater Inlets	24/07/2018	10/08/2018	0.00	215.18
			2,308,399.96	489,458.87

Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actual (incl committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS – 21% Spent				
UCC-AS-Annual Reseal Program	02/07/2018		3,595,000.00	0.00
UCC-AS-Agnes Street - Archer Street to Roundabout			0.00	63,984.43
UCC-AS-Agnes Street - Denham Street to Roundabout			0.00	98,937.12
UCC-AS-Alma Street - Denham Street to Roundabout			0.00	1,773.95
UCC-AS-Archer Street - Canning St to Talford St			0.00	2,430.01
UCC-AS-Cowap Street (17 Cowap St - End)			0.00	45,325.23
UCC-AS-Dean Street - Vallis Street to Robinson			0.00	43,382.52
UCC-AS-Richardson Road-MacNevin Street to Norman Road			0.00	38.13
UCC-SLS-Arrow Street - Campbell Street to End			5,400.00	5,413.08
UCC-SLS-Barambah Street - Knutsford Street to Rundle Str			29,700.00	29,681.68
UCC-SLS-Beaconsfield Terrace - Bellevue Terrace to Denha			12,350.00	12,352.34
UCC-SLS-Bolsover Street - Wood Street to O'Connell Stree				36,038.19
UCC-SLS-Boreham - Melbourne Street to Cul-de-sac			3,700.00	3,721.47
UCC-SLS-Campbell Street (Shoulders) - Wood Street to 395			2,400.00	2,405.80
UCC-SLS-Dally Street - Lion Creek Road to Hamilton Aven			6,000.00	6,014.53
UCC-SLS-Gorle Street - Hunter Street to Melbourne Street			15,150.00	15,156.61
UCC-SLS-Harbourne Street - Stenhouse Street to Lakes Cre			8,600.00	8,525.58
UCC-SLS-Huntington Street - Melbourne Street to Cul-de-s			4,000.00	3,947.03
UCC-SLS-Jardine Street (North St - Wandal Rd)			0.00	167,825.89

Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actual (incl committals)
UCC-SLS-McKelligett Street - Naughton Street to Norman S			40,000.00	39,996.58
UCC-SLS-Meade Street - Little Oackley Street to Herbert			8,750.00	8,743.60
UCC-SLS-Melbourne Street - Lund Street to End			9,500.00	9,472.87
UCC-SLS-Meter Street - Archer Street to Gardener Street			0.00	26,618.56
UCC-SLS-Naughton Street - Wandal Road to Jones Street			15,800.00	15,788.12
UCC-SLS-Parker Street - Pearson Street to Wambool Street			11,800.00	11,788.46
UCC-SLS-Paterson Avenue - Cooper Street to Rhodes Street			54,150.00	54,130.72
UCC-SLS-Paterson Street - Cooper Street to Mackay Street			26,300.00	26,313.55
UCC-SLS-Robert Street - North Street to End			5,600.00	5,623.56
UCC-SLS-Rundle Street - 118 Rundle Street to Naughton St			7,500.00	7,442.97
UCC-SLS-Rundle Street - Jardine Street to Naughton Stree			15,400.00	15,412.22
UCC-SLS-William Street - Davis Street to Caroline Stret			0.00	281.14
UCC-SLS-Woodville Street (Wandal Rd - Rundal St)			0.00	50,542.34
UCC-BDG-Bridge Rehabilitation			250,000.00	246.77
UCC-BDG-Quay Street Bridge Major Renewal	02/07/2018		999,999.96	18,943.10
UCC-Blackspot Allocation for 100% Projects	03/12/2018	16/01/2019	500,000.04	0.00
UCC-Bus Stop Program	15/01/2019	01/03/2019	308,000.00	50,153.20
UCC-Chancellors Estate defect repairs (Revenue 1078917)	02/07/2018		82,000.00	8,496.80
UCC-FP-Alma Street - Denham Street Roundabout	30/07/2018	21/09/2018	0.00	327,841.23
UCC-FP-Alma Street - Derby St to Town Hall Entrance W4Q	30/10/2018	28/11/2018	0.00	939.62

Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actual (incl committals)
UCC-FP-Denham Street - Athelstane Ter to Canning St W4Q	19/07/2018	17/10/2018	0.00	74,142.44
UCC-FP-Footpath and cycleway Round 2 W4Q bgt (Revenue 1			284,961.00	0.00
UCC-FP-German Street-Rosewood Drive to Sunset Drive	02/07/2018	18/07/2018	12,400.00	12,489.10
UCC-FP-Pilbeam Drive - Bridge to Existing Path W4Q Round			0.00	30,549.66
UCC-FP-Pilbeam Drive Walkway connection to Frenchville R	24/09/2018	20/12/2018	839,000.00	81,354.51
UCC-FP-Reconstruction Footpaths-To be determined from Asset	06/06/2019	22/08/2019	256,000.00	7,364.15
UCC-FP-Rockonia Road (Connor to Stack previou - Division 3			8,200.00	8,291.99
UCC-FP-Spencer Street - Agnes St to Gardens W4Q Round 2	18/06/2018	02/07/2018	0.00	860.57
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only			200,000.00	279,278.86
UCC-Heavy Patching across Urban Area from Asset Management I	02/07/2018		410,000.00	2,692.09
UCC-Kerb Ramp Program - Bulk Allocation	29/11/2018	20/12/2018	24,999.96	0.00
UCC-Marine Infrastructure Design			100,000.00	0.00
UCC-MISC-PCYC Berserker Flood Valves W4Q Round 2 (Rev 10	26/07/2018	24/08/2018	90,000.00	67,012.11
UCC-NC-Jones St -Brosnan Cr to Norman Rd	04/12/2018	10/01/2019	400,000.00	7,801.96
UCC-NC-North St-Victoria Pde to Campbell St cycle path	27/11/2019	14/03/2019	364,000.00	30,963.49
UCC-NC-Wintergarden Carpark Alma St	16/10/2018	16/11/2018	0.00	34,337.61
UCC-Pilbeam Drive - Safety Audit Works			30,000.00	0.00
UCC-Pilbeam Drive Reseal	02/07/2018		315,000.00	0.00
UCC-RC-Alexander St - Richardson Rd to Moores Creek Rd	13/11/2018	10/09/2019	2,100,000.00	70,758.72
UCC-RC-Bennett St - Ford St to Eldon St	25/10/2018	19/12/2018	204,999.96	6,386.40

Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actual (incl committals)
UCC-RC-Berserker St-Simpson St-Robinson St			175,000.00	3,176.50
UCC-RC-Bridge Street (Yeppoon Railway to Queen Elizabeth	29/06/2018	11/07/2018	200,000.00	186,616.91
UCC-RC-Clanfield St (Wooster St to Simpson St)	02/07/2018	03/08/2018	400,000.00	234,623.45
UCC-RC-Dean st Talbort to Elphinstone			71,500.00	75,198.72
UCC-RC-Denham Street-Campbell Street Roundabout (Revenue			6,500.00	11,482.28
UCC-RC-Glenmore Road-(Main St-NC Railway)	05/02/2019	19/02/2019	305,000.00	37,475.37
UCC-RC-Haig Street-Wandal Road to Cavell Street	27/08/2018	26/10/2018	500,000.04	255,096.31
UCC-RC-Haynes Street - Hollingsworth to Byrne St	02/07/2018	24/07/2018	72,399.96	0.00
UCC-RC-Haynes Street (Hollingsworth St to Byrne St)	02/07/2018	24/07/2018	0.00	668.56
UCC-RC-Hindley Street-Elphinstone Street to Livingstone	30/10/2018	14/01/2019	189,999.96	6,941.37
UCC-RC-Main St pavement failures	02/07/2018	24/10/2018	470,000.00	231,042.79
UCC-RC-Mason Ave-Hotham Cl to Norman Rd	02/07/2018	09/11/2018	834,999.96	871,823.58
UCC-RC-North St - Hospital to Hunter Stret	08/04/2019	04/06/2019	204,999.96	1,098.94
UCC-RC-Pavement rehabilitation of Bolsover - Archer to St			0.00	1,007.83
UCC-RC-Pavement rehabilitation of Quay St (William to Der			713,000.00	0.00
UCC-RC-Quay Ln & Pilbeam Theatre Carpark (Revenue)	11/04/2019	18/07/2019	513,000.00	3,659.25
UCC-RC-Schultz St - Denham St Ext to Verney St	05/03/2019	18/04/2019	188,000.04	8,367.56
UCC-RC-Stanley Street-Alma Street Intersection (Revenue			12,100.00	12,111.11
UCC-RC-Thozet Rd-Lakes Creek Rd-Elphinstone St				607.26
UCC-RC-Upper Dawson Rd (Nathan St to Wakefield St)	15/03/2019	16/07/2019	0.00	51,861.22


Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actual (incl committals)
UCC-RC-Upper Dawson Rd-Nathan-Wakefield	15/03/2019	16/07/2019	543,000.00	1,357.61
UCC-RF-Pilbeam Drive guard rails			50,000.00	0.00
UCC-RF-Replacement & straightening Street Signage W4Q Ro	02/07/2018	04/12/2018	76,000.00	3,359.38
UCC-RS-Road Safety Minor Works Program	25/02/2019	17/04/2019	204,999.96	34,019.80
UCC-SL-Streetlighting Improvement Program	02/07/2018		50,000.04	0.00
UCC-SW-231 Victoria Place Drainage Improvements			0.00	2,863.01
UCC-SW-Alexander Street Drainage			100,000.00	197,706.67
UCC-SW-Caribbea Estate Stg 2			0.00	7,039.48
UCC-SW-Dean St Drainage_Rodboro St to Peter St	24/07/2018	17/08/2018	0.00	135,945.92
UCC-SW-No30 Archer View Terrace				1,559.66
UCC-SW-Park Street Drainage 5A - Tung Yeen Street (Reven	18/09/2018	01/02/2019	887,592.00	291,297.90
UCC-SW-Quay Lane_North St to Albert St	25/10/2018	23/11/2018	65,000.04	3,730.36
UCC-SW-Replace Stormwater Inlets	07/08/2018	12/09/2018	95,000.04	51,324.46
UCC-SW-Satinwood Avenue - Pipe Replacements			0.00	8,013.84
UCC-SW-South Rockhampton Main Drain			20,000.00	20,932.56
UCC-SW-Stormwater general allocation for small projects	18/06/2018	14/09/2018	99,999.96	0.00
UCC-SW-Venables Street Drainage			0.00	1,792.96
UCC-SW-Wackford Street Drainage	07/02/2019	31/05/2019	720,000.00	309.55
UCC-SW-Webber park Stage 1B inlets/outlets	05/03/2019	05/07/2019	1,209,999.96	58,957.87
UCC-TL-Misc Traffic Light Upgrades- (PAPL to Radio Link)	02/07/2018		156,999.96	0.00

Project Description	Planned Start Date	Planned End Date	Budget Estimate	YTD Actual (incl committals)
UCC-TL-Berserker St and Simpson Street - Blackspot (Reve			0.00	-265,321.16
UCC-TL-Elphinstone St and Dean St (Bulbs)			0.00	139.79
UCC-TL-Graeme Action Way pedestrian crossing (Controller			0.00	19,280.87
UCC-TL-Main St and Haynes St (Bulbs)			0.00	31,581.37
UCC-TL-Norman Rd and Farm St (Controller)			0.00	69.90
UCC-TM-Canning Street - Derby Street Roundabout			0.00	62,753.81
UCC-TM-Enhanced School Zone Program 2018-2019	19/11/2018	03/12/2018	0.00	2,926.50
UCC-W&S Belmont Rd Widening - FRW Entrance to South Boun	02/07/2018		219,999.96	0.00
			21,103,402.76	4,663,366.90


2. Operational Projects

As at period ended October 2018 – 33% of year elapsed.


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






on track



generally on track,
with minor issues



off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Urban	1 July	30 June		As planned – 41.5%	6,444,247	2,672,195
Rural	1 July	30 June		As planned – 26%	4,851,841	1,259,220
Urban West	1 July	30 June		As planned – 35.9%	1,066,520	382,876

3. Budget

Financial performance as expected for the reporting period.

2018.2019 - As of the 26 October 2018 - CAPITAL				32.3%
	Adopted Budget	Actual Expenditure	Actual Expend inc Committals	
Rural	\$5,727,000	\$1,785,233	\$2,077,475	36.28%
Urban Central	\$21,603,403	\$4,403,603	\$4,719,038	21.84%
Urban West	\$2,308,400	\$462,061	\$489,459	21.20%
Capital Total	\$29,638,803	\$6,650,897	\$7,285,972	24.6%

Comments

As at period ending in October 2018 – 33% of year elapsed – year to date expenditure is **25%** – expenditure is within set target.

2018.2019 - As of the 26 October 2018 - OPERATING					
	Adopted Budget	Actual Revenue	Actual Expenditure	Actual Expend inc Committals	
Rural	\$4,851,841	\$0	\$1,220,200	\$1,259,220	26.0%
Urban Central	\$6,444,247	\$0	\$2,631,881	\$2,672,195	41.5%
Urban West	\$1,066,520	\$0	\$379,422	\$382,876	35.9%
	\$12,362,608	\$0	\$4,231,503	\$4,314,291	34.9%
RMPC		-\$153,290	\$259,299	\$260,292	\$107,002
Private Works		-\$1,553,332	\$1,423,516	\$1,461,601	-\$91,731
	\$12,362,608	-\$1,706,622	\$5,914,318	\$6,036,184	48.83%
Works other Units		-\$41,806	\$47,734	\$47,734	\$5,928

Comments

As at period ended October 2018 – 33% of year elapsed – year to date expenditure is **35%**.

4. Section Statistics

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Conquest Inspections – Customer Request / Conquest Inspections (finalised within 14 working days) as at 31 October 2018.	100%	98.75%	Adopted

Rural Grading – YTD – July to June 2019

Road Name	KM	Cost	Road Name	KM	Cost
Black Gin Creek Road	1.13	11,963.98	Laurel Bank Road	0.71	1,731.57
Butler Road	0.70	1,671.44	Lion Mountain Road	11.15	42,114.05
Callan Road	2.10	9,342.05	Marble Ridges Road	5.71	14,766.56
Calmorin Road	5.00	15,982.82	Milner Road	0.25	1,552.93
Dalma - Ridgeland Road	1.33	6,231.55	Nugget Avenue	1.00	3,154.55
Dargel Road	1.00	6,281.65	O'Brien Road	1.80	12,474.46
Dee Road	0.50	1,236.82	Old Coach Road	7.90	42,537.58
Donovan Road	5.24	22,413.42	Pink Lily Road	0.75	2,452.18
Edmistone Road	3.30	16,308.48	Redbank Road	8.52	63,918.99
Fairview Road	7.60	54,424.34	Scott Road	0.90	1,605.49
Glenroy Road	30.00	148,731.00	Sheldrake Road	2.70	11,404.47
Grantleigh Road	4.40	18,011.82	South Yaamba Road	19.11	47,425.00
Hanrahan Road	5.83	30,607.85	Spragg Road	0.70	2,986.64
Hansen Road	1.77	9,032.83	Stewart Park Road	1.10	4,501.02
Harding Road	2.00	9,581.66	Sunray Avenue	0.30	817.48
Harnsworth Road	0.80	3,935.37	Tee Tree Road	0.90	3,435.50
Hinchliff Avenue	0.30	718.90	Thirsty Creek Road	2.00	7,320.50
Hunt Road - Alton Downs	3.38	26,812.06	Von Allmen Road	1.65	9,427.64
Inslay Avenue	1.30	3,480.48	Wedel Road	1.70	3,537.39
Kime Road	5.10	39,555.10	Weir View Road	0.75	3,747.57
Lanyon Road	1.57	9,598.17	Subtotal 2	69.60	\$280,911.57
Subtotal 1	84.35	\$445,921.79	TOTAL	153.95	\$726,833.36

8.2 MAIN STREET BUS STOP

File No: 4807
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: David Bremert - Manager Civil Operations

SUMMARY

In December 2016, Council approved creation of two formal bus stops along Main Street. This report is looking at the 40 Main Street, Park Avenue bus stop.

OFFICER'S RECOMMENDATION

THAT Council approves the constructed bus stop at 50 Main Street.

COMMENTARY

In the original report, Council considered two potential locations for the proposed bus stop adjacent to St Joseph's School:

- in front of 40 Main Street; or
- in front of 50 Main Street.

Council approved the 40 Main Street location.

During the construction set out phase Civil Operations' staff identified there was inadequate sight distance from the proposed bus stop to the pedestrian crossing. Bus stops cannot be within 20 metres on the approach to a crossing. The bus stop at 40 Main Street would have obstructed the pedestrian access to Foodworks, removing all parking in front of Foodworks.

Officers reassessed the option at 50 Main Street bus stop, being less obstructive to parking/traffic being the preferred option. The bus stop at 50 Main Street has been installed. See below.



BUDGET IMPLICATIONS

The bus stop is in place, therefore no budget impact.

LEGISLATIVE CONTEXT

The Traffic and Road Use Management Manual specified the requirements for traffic management design on public roads.

STAFFING IMPLICATIONS

No staff implications.

CONCLUSION

Council staff acknowledges that Council was not informed prior to the installation of the bus stop which has been constructed in a location contrary to the current Council resolution.

8.3 PROGRESSION OF LAND BASED FISHING PLATFORMS

File No:	8026
Attachments:	1. Map of locations for proposed land based fishing platforms ↓
Authorising Officer:	Martin Crow - Manager Infrastructure Planning Tony Cullen - General Manager Advance Rockhampton Colleen Worthy - General Manager Community Services
Author:	Wade Clark - Acting Senior Executive Economic and Business Development

SUMMARY

The Rockhampton Recreational Fishing Development Strategy advocates for the improvement of land based fishing opportunities in the Region. It is recommended that a further four land based fishing platforms be progressed to detailed design.

OFFICER'S RECOMMENDATION

THAT Council agrees to progress detailed designs for land based fishing platforms at Donovan Park (Koongal), Queens Park (Park Avenue), Lucius Street (Depot Hill) and the Ski Gardens (Wandal)

COMMENTARY

Building land based fishing platforms is a key project area in the Rockhampton Recreational Fishing Development Strategy (the strategy). Various locations across the Region have been identified in the strategy for potential fishing platforms, including:

- North Rockhampton
 - The Common
 - Queens Park (Park Avenue)
 - Donovan Park (Lakes Creek)
- South Rockhampton
 - At the end of Lucius/Wharf Street (Depot Hill)
 - Col Brown Park (Under the Neville Hewitt Bridge)
 - Littler Cum-Ingham Park (Depot Hill)
 - Gavial Creek (Depot Hill)
- Regional
 - Mount Morgan No.7 Dam
 - River Road (Midgee)
 - Six Mile Reserve (Pink Lily)
 - Woolwash (Port Curtis)

Over the past year, the first land based fishing platform was designed and constructed at The Common (adjacent to the North Rockhampton Boat Ramp). This experience has provided Council officers with an understanding on how to design and construct a land based fishing platform for the Fitzroy River.

Using information learnt through The Common land based fishing platform process, Council officers have drafted concepts for the city locations listed above and tested these with the Marine Infrastructure Taskforce Group to understand if they would meet the needs of the fishing community and if improvements should be made.

Internal discussions have also taken place to work out a prioritisation of the land based fishing platforms and if any further sites should be included for Council's consideration.

Factors such as car parking, easy access, equitable distribution (of areas), potential costs and variety of locations were used to prioritise which locations should be put forward to Council for initial consideration.

Sites recommended to move forward to detailed design include Donovan Park (Koongal), Queens Park (Park Avenue), Ski Gardens (Wandal) and Lucius Street (Depot Hill). These sites also provide a mix of fishing options to various communities either side of the Fitzroy River with saltwater and freshwater options.

Undertaking the development of the land based fishing areas in the CBD will:

- Support the implementation of the Rockhampton Recreational Fishing Development Strategy.
- Support local jobs through construction and operation phase.
- Support Rockhampton region's branding as the Home of the Barramundi.
- Support recreational fishing tourism in the region.

The detailed design phase will also provide Council with a clear understanding of the individual costs and construction requirements for each of the land based fishing platforms.

PREVIOUS DECISIONS

13 SEPTEMBER 2016 COUNCIL RESOLUTION

THAT Council adopts the Rockhampton Recreational Fishing Development Strategy.

BUDGET IMPLICATIONS

Council has allocated \$100,000 in the 2018/19 Capital budget for the design of Marine Infrastructure. It is anticipated that the design of the four land based fishing areas will cost approximately \$80,000.

STAFFING IMPLICATIONS

Detail design will be managed by the Design Services Unit within Regional Services.

CORPORATE/OPERATIONAL PLAN

Social – Community Expectation – Regional Infrastructure and Facilities

Safe, accessible, reliable and sustainable infrastructure and facilities

Regional public places that meet our community's needs

Economic – Community Expectation – Regional Profile and Services

A destination sought for lifestyle, community events and tourism

CONCLUSION

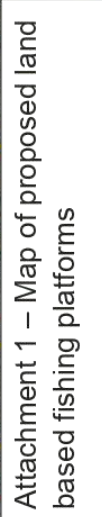
The Council has been successful in developing and progressing boat ramps across the Region. It is important that progress of land based fishing opportunities is made from a social equity perspective. Land based fishing areas will improve local amenity and will also support visitors to the Region who do not own a boat.

PROGRESSION OF LAND BASED FISHING PLATFORMS

Map of locations for proposed land based fishing platforms

Meeting Date: 20 November 2018

Attachment No: 1



8.4 NORTH ROCKHAMPTON FLOOD MITIGATION INVESTIGATION STAGE 2 UPDATE

File No: 1743
Attachments: Nil
Authorising Officer: Martin Crow - Manager Infrastructure Planning
Peter Kofod - General Manager Regional Services
Author: Stuart Harvey - Coordinator Strategic Infrastructure

SUMMARY

Council has been progressively implementing the North Rockhampton Flood Mitigation Investigation Area implementation strategy over the past 4 years. Several Stage 2 investigations have taken place to mitigate internal drainage and sewerage impacts when the NFRMA scheme is in place. A review of these options and a concept design report has been developed, and this report provides an update on this project.

OFFICER'S RECOMMENDATION

THAT Council receive this project update.

BACKGROUND

North Rockhampton Flood Mitigation works (Stage 1) were completed in 2015 with the following items successfully constructed and implemented:

- Purchase of a temporary flood barrier for Ellis and Rodboro Streets
- Construction of Dowling Street / Fraser Street earth levee
- Installation of backflow prevention devices on stormwater outlets along Lakes Creek Road
- Refurbishment of sewer manholes and relining of sewer mains (ongoing)

Works are currently underway to reconstruct and raise Water Street and install backflow prevention devices. This will increase the benefits and number of residents protected by the NFRMA scheme.

AECOM Rockhampton was engaged by Council to investigate and provide concept designs for stormwater and sewerage infrastructure to mitigate the impacts on the respective networks when the NFRMA scheme is in place. This stage 2 report has been ongoing for some time and for various reasons had not been finalised.

The sewerage infrastructure investigations identified a range of options that could be implemented to reduce backflow into the NFRMA area's sewerage network as a result of a Fitzroy River flood event. These included sewer refurbishment, ingress reduction works, installation of knife gate valves, sewerage pump stations and augmentations to the trunk network. During these investigations it was identified that the installation of knife gate valves was not an effective mitigation strategy due to the lack of capacity in the mains for sewerage backup when the gates are closed.

The stormwater investigations identified variations to a proposed stormwater scheme that would reduce the impact of a local rain event when the NFRMA scheme is in place. The options involved various sizing for a proposed stormwater pump station near Elizabeth Park to reduce local catchment flood impacts in the NFRMA area. An analysis of the reduction in flood levels has indicated that the proposal will not significantly reduce the number of impacted properties. As the cost to implement these options is significant, further consideration is being given to the final recommendation.

The report also mentions some of the operational improvements that could be made to the stormwater and sewer networks. These were identified after the implementation of the

NRMA scheme during the 2017 flood event. The proposed options will assist Council and FRW with the ongoing operation and implementation of the scheme in future events.

Council officers have received a updated draft report from AECOM and are providing final comments before the report and its recommendations will be brought to the December Infrastructure Committee.

8.5 INFRASTRUCTURE PLANNING MONTHLY OPERATIONS REPORT OCTOBER 2018**File No:** 7028**Attachments:** 1. Infrastructure Planning Monthly Operations Report October 2018 [📄](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Martin Crow - Manager Infrastructure Planning

SUMMARY

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

OFFICER'S RECOMMENDATION

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

COMMENTARY

The Infrastructure Planning Section submits a monthly operations report outlining issues faced by the section and performance against nominated service level criteria.

Due to the reporting timeframes and agenda requirements of the Infrastructure Committee, the statistics utilised in the reports will lag the committee meeting dates by approximately 1 month.

INFRASTRUCTURE PLANNING MONTHLY OPERATIONS REPORT OCTOBER 2018

Infrastructure Planning Monthly Operations Report October 2018

Meeting Date: 20 November 2018

Attachment No: 1

MONTHLY OPERATIONS REPORT

Infrastructure Planning

PERIOD ENDED October 2018



1. Highlights

Civil Design

Major design projects completed during October to final review stage include:

Alexandra Street Reconstruction

Berserker Street / Simpson Street Traffic Signals

Bennett Street Reconstruction

Gowdie Street / Ganter Street Watermain Replacement

Yeppoon Road Bus Stops (DPI Frontage)

Selection of the backflow prevention devices to be installed at Water Street as part of the North Rockhampton Flood Mitigation project was completed.

Design of the final Stage of the Yaamba Road 600 dia. above ground trunk watermain replacement and all associated reticulation connections has been completed.

During October officers attended a CMDG meeting to review development design guidelines and specifications to ensure they remain current and are consistent with Council's requirements.

Strategic Infrastructure

Officers have largely completed the analysis of the relationship between Water usage and Sewer loading to confirm the current design sewer loadings for each land use. The updated sewer loadings in the model have more accurately matched the data collected by Sewer flow loggers and data at the North Rockhampton sewerage treatment plant. The process has ensured that the sewer models are more closely aligned with current operating conditions.

Strategic have completed the Mount Morgan Flood Study which concludes the Floodplain Management Services contract. The results of this study will be presented to Council shortly for endorsement. Work on mitigating flood impacts at the Rockhampton Airport site has also commenced with a scope of works being developed to permit further development at the airport without increasing flood impacts on adjacent land.

Analysis of the intersection of Moores Creek Road / Feez Street and Kerrigan Street has been performed to understand current operating standards and future performance of the intersection. This analysis will identify what upgrades are required and when they are necessary. This work will be brought to Council in the coming infrastructure committee meetings.

Assets and GIS

Bridge Condition Assessments

The Australian Road Research Board (ARRB) submitted draft reports for all level 2 bridge inspections completed in September 2018. These reports have been reviewed and feedback has been provided to ARRB. Final reports are expected in November 2018.

Routine condition assessments and ongoing defect monitoring activities continue to be performed as planned.

Road Condition Assessments

Pavement Management Services (PMS) are still processing the data collected during the road condition survey that was completed in July 2018. The delays in PMS producing their report are attributed to the data and process improvements being made by Council and PMS. These are expected to improve the outputs of the condition assessment process.

Footpath Inspections

All scheduled footpath inspections have been completed for 2018. All defects and condition data is yet to be reviewed.

Asset Data Reviews

Work has continued on the review of Council's asset data in both GIS and Conquest. Progress in October is summarised below:

- The GIS review of all sewer/effluent assets has continued to progress with North Rockhampton now approximately 85% complete.
- The Conquest review of all water assets has been completed.
- The Conquest review of all sewer/effluent assets has commenced.
- The QA review of all GIS road segments has been completed.
- The GIS review of all access road and carparks has commenced.
- The Conquest review of stormwater assets has recommenced. A consultant is now assisting with this task.
- Work on the Parks Schema has continued

Asset Revaluations

The water & sewer infrastructure and land revaluations were awarded to AssetVal and Australis respectively. The active asset components of the water & sewer asset registers have been finalised and are ready for the Valuer. Officers continue to work on the passive asset components of the water & sewer asset registers. All passive assets are required to be available for the Valuer in January 2019.

ESRI and GeoCortex Upgrades

The ESRI and GeoCortex upgrades have commenced and are progressing as planned. The issue that was discovered with the external production GeoCortex site has now been resolved. Please refer to the innovations, improvements and variations section of this report for further information.

Disaster

Get Ready Week

Held between 8-14 October Get Ready activities included:

- ABC Radio Weather Season Briefing and interviews with emergency service representative
- SES information stall at Bunnings
- Queensland Health information stall at Canning St

- Meetings with Marketing and Media to plan the 2018-2019 Get Ready program of activities

SES Week

The annual SES Award ceremony (20 September) recognised CQ SES volunteers. Several Rockhampton, Gracemere and Mt Morgan volunteers were recognised for long or exceptional service.

Media releases were produced to call for additional Gracemere SES volunteers. SES members assisted Special Projects to finalise the tender requirements for the Gracemere shed project.

Local Disaster Coordination Centre (LDCC) establishment

Renovations in the reception room have required the identification of an alternative location for an LDCC. Considering recommendations from IT, Facilities, Customer Service, and other key internal partners, for this season, the Councillors' room has been selected.

- A trial set up of the LDCC has been scheduled for 15 November
- With the support of Human Resources and Internal Communications, there was a call for expressions of interest to become a part of the Disaster Management LDCC team
- Discussions continue between QIT Plus, IT and DM to consider upgrades to the Guardian Disaster Management Response management system

Rockhampton Human Social Recovery Group Annual Exercise

Attended by the Coordinator Disaster Management and Manager Planning and Regulatory Services, the multiagency exercise identified some areas for review that can be incorporated into the district plans and the local recovery sub plans and approach.

QRA Recovery Capacity Workshop

The QRA are providing the opportunity to carry out a workshop in Rockhampton in December to provide further information on Recovery areas that have been identified as gaps. DM is supporting QRA to organise this event goes ahead for Rockhampton Recovery Partners.

QHealth Heatwave Workshop

This workshop highlighted the underrated risk of heatwaves in Australia. QHealth, QFES and the Bureau of Meteorology provided current and future predictions and discussed the significant impacts. This information will inform reviews of the local natural hazard risk assessment.

Local Disaster Management Group Meeting

In preparation for the meeting on 19 November, the Agenda is being built and a review of membership is occurring (with some changes in agency representatives occurred). Requests for agenda items from APA, Jemma, Red Cross, Water Safety Queensland have been included.

Local Disaster Management Group Exercise

The annual exercise is being organised with the District Disaster Management Executive Officer, to be held on 19 November

Disaster Management Training Framework.

A training needs analysis was carried out for LDMG members and RRC employees to inform the 2019 Disaster Management Training calendar. The calendar has been scheduled with Queensland Fire and Emergency Services.

Disaster Management and Recovery Community Based Organisations workshop

This workshop was held by CAIA at CentrecareCQ, with local community based organisations, present to provide information to CAIA's project, which has been reviewing the needs of the Rockhampton Region's CBOs in regard to Business Continuity Planning. The group discussed potential models that would assist CBOs to further develop their BCPs. The report compiled is to inform the Department of Communities, and possible funding in 2019 (which may be relevant to Council when more information is released).

Fitzroy Catchment Resilience Pilot

Discussions with QRA and internal partners to identify the scope of this project, and priorities. These priorities will inform the project at the workshop in November.

Stanwell Dam Emergency Action Plan

Received and noted

Household Resilience Scheme

Council supported the Department of Housing and Public Works to run information workshops in Rockhampton. The scheme offers grants up to 75% of the cost to make improvements to homes built before 1984 to make them more resilient to cyclones.

Bushfire Mitigation

Discussions commence to review the Bushfire Mitigation MOU between Council, QFES and QPW

Red Cross

Discussions commence to review the Emergency Evacuation Shelter Management MOU between Council and the Australian Red Cross.

2. Innovations, Improvements and Variations

Strategic Infrastructure

Strategic infrastructure has improved the handover process of designs to Design Services unit. An improved design brief / report has been developed to increase understanding of design constraints and reduce re-work of concept designs.

Assets & GIS

Following a recent windows update an issue was identified with Council's ability to maintain/update the map services that power the external production GeoCortex sites including Rock E Plan. This issue also affected Council's ability to create a new site for the amended planning scheme. As such GIS/IT had to perform an unplanned upgrade to Council's public GIS environment. With IT's assistance, the external GIS App server was cloned into a virtual lab for configuration and testing. Here the windows update issue was resolved by GIS installing a newer ESRI version.

Once everything was tested and approved, IT copied the test server into the production lab, shutdown the original server, and powered on the new server. Everything relinked successfully due to it being an exact copy. This process was extremely beneficial as it allowed testing on an exact replication of a major environment without any risk to the existing environment. It also kept downtime during the upgrade to a minimum. The upgrade process, testing and switching over was undertaken within approx. 2 weeks. This process can now be used in future for other software upgrades.

3. Customer Service Requests

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



All Monthly Requests (Priority 3) Infrastructure Planning 'Traffic Light' report October 2018

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed									
Disaster Management / OES	0	0	0	0	0	0	0	0.00	14	● 0.00	● 0.00	● 8.33	0.00
Flood Management Creeks/Rivers	0	0	4	3	1	0	0	3.81	14	● 0.33	● 5.15	● 17.67	4.33
Flood Levee	0	0	7	4	3	0	0	0.00	14	● 3.00	● 4.13	● 6.50	3.83
GIS - Map Production Requests	0	0	0	0	0	0	0	0.00	10	● 0.00	● 14.50	● 6.83	2.50
Infrastructure Planning - General Enquiry	0	0	2	1	1	0	0	0.00	5	● 1.00	● 1.00	● 1.00	1.50
Speed Limits/Traffic Volumes (Not related to MTCE)	0	0	1	0	1	0	0	3.62	28	● 0.00	● 6.21	● 11.95	8.49
Traffic Management - General Enquiry	4	2	13	7	8	0	0	1.19	28	● 4.86	● 14.07	● 14.07	12.23
Signs & Lines (New Request - not already existing)	4	1	18	2	19	0	0	128.93	28	● 7.00	● 7.19	● 8.30	7.48

4. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended October 2018 – 33.3 % of year elapsed

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



on track



generally on track,
with minor issues

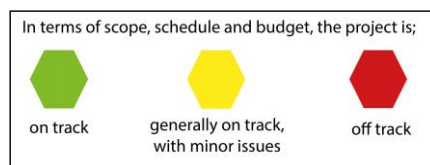


off track







Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
Land Acquisitions and Resumptions	01/07/2018	30/06/2019		\$375,000	0
LDCC Equipment Upgrade	01/07/2018	30/06/2019		\$100,000	\$58,962
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	\$59,953
Webber Park Drainage Scheme Stage 1	01/07/2018	30/06/2019		\$5,000	\$2,149
Purchase of Charles Street Residence (SES)	01/07/2018	30/06/2019		\$6,500	\$848

5. Operational Projects

As at period ended October 2018 – 33.3% of year elapsed



Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Traffic/Transport Planning Consultancy Budget	01/07/2018	30/06/2019		Traffic models for Rockhampton and Gracemere and secondment for transport planning.	\$100,000	\$100,800
Stormwater Drainage Planning Consultancy Budget	01/07/2018	30/06/2019		Continuation of stormwater and flood mitigation investigations.	\$300,000	\$60,335
Road Safety Consultancy Budget	01/07/2018	30/06/2019		Road Safety Audits	\$25,000	0
Roads Alliance Consultancy Budget	01/07/2018	30/06/2019		Technical Coordinator support to the Regional Roads and Transport Group	\$55,000	\$50,000
Water and Sewerage Planning Consultancy Budget	01/07/2018	30/06/2019		Water Loss and Sewer Infiltration Investigations	\$15,000	0

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Design Services Consultancy Budget	01/07/2018	30/06/2019		Technical Support for the Design Services section when required.	\$15,000	\$15,516
Disaster Management Consultancy Budget	01/07/2018	30/06/2019		Master Planning SES Facilities Flood Gauge Investigations	\$50,000	0
Road Management and Risk Assessment Consultancy Budget	01/07/2018	30/06/2019		Road management services and risk assessment of heritage bridges	\$45,000	\$35,000
Asset & GIS Operational Consultancy Budget	01/07/2018	30/06/2019		Asset and GIS operational projects	\$50,000	\$48,058
Stormwater Network Consultancy Budget	01/07/2018	30/06/2019		Stormwater network	\$20,000	\$35,449
Bridge Management System Consultancy Budget	01/07/2018	30/06/2019		Bridge management system	\$30,000	\$17,700

6. Budget



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

As At End Of October

Report Run: 08-Nov-2018 09:07:09 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Budget (Pro Rata YTD)	YTD Actual	Commit + Actual	Variance	On target
	\$		\$	\$	\$	%	33.3% of Year Gone
OPERATIONS							
INFRASTRUCTURE PLANNING							
Strategic Infrastructure							
1 - Revenues	(38,310)	0	(12,770)	0	0	0%	✗
2 - Expenses	1,924,403	0	641,468	403,596	546,320	28%	✓
3 - Transfer / Overhead /	(312,420)	0	(104,140)	(89,978)	(89,978)	29%	✗
Total Unit: Strategic Inf	1,573,673	0	524,558	313,618	456,342	29%	✓
Infrastructure Planning Management							
2 - Expenses	368,953	0	122,984	107,692	108,001	29%	✓
Total Unit: Infrastructu	368,953	0	122,984	107,692	108,001	29%	✓
Civil Design							
2 - Expenses	732,742	0	244,247	198,564	234,749	32%	✓
3 - Transfer / Overhead /	17,000	0	5,667	(6,696)	(6,696)	-39%	✓
Total Unit: Civil Design	749,742	0	249,914	191,867	228,053	30%	✓
Assets & GIS							
1 - Revenues	(1,300)	0	(433)	(635)	(635)	49%	✓
2 - Expenses	1,660,459	0	553,486	480,030	594,813	36%	✗
3 - Transfer / Overhead /	37,959	0	12,653	7,288	7,288	19%	✓
Total Unit: Assets & GI	1,697,118	0	565,706	486,684	601,466	35%	✗
Disaster Coordination							
1 - Revenues	(38,570)	0	(12,857)	(35,351)	(35,351)	92%	✓
2 - Expenses	303,196	0	101,065	61,138	67,272	22%	✓
3 - Transfer / Overhead /	251,000	0	83,667	66,199	66,199	26%	✓
Total Unit: Disaster Co	515,626	0	171,875	91,986	98,120	19%	✓
Total Operations:	4,905,111	0	1,635,037	1,191,847	1,491,982	30%	✓

Revised Budget Comparison

CAPITAL

Revised Budget Comparison

INFRASTRUCTURE PLANNING

CP430 - CAPITAL CONTROL INFRASTRUCTURE PLANNING

2 - Expenses	157,000	743,500	247,833	34,976	121,912	16%	✓
Total Unit: Disaster Co	157,000	743,500	247,833	34,976	121,912	16%	✓

CP431 - CAPITAL CONTROL INFRASTRUCTURE PLANNING

1 - Revenues	(500,000)	(500,000)	(166,667)	0	0	0%	✗
Total Unit: Disaster Co	(500,000)	(500,000)	(166,667)	0	0	0%	✗

Total Capital:	(343,000)	243,500	81,167	34,976	121,912	50%	✗
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Grand Total:	4,562,111	243,500	1,716,204	1,226,823	1,613,894	663%	✗
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8.6 SADDLE REDEVELOPMENT PROJECT FUNDING SUBMISSION

File No: 12534
Attachments: 1. [Program Guidelines](#)
2. [Saddle Redevelopment Concept Plan](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Martin Crow - Manager Infrastructure Planning

SUMMARY

This report is seeking Council's endorsement to submit a funding submission under the State Government's Transport and Tourism Connections Program.

OFFICER'S RECOMMENDATION

THAT Council approve the submission of the Saddle Redevelopment Project for funding under the State Government's Transport and Tourism Connections Program.

COMMENTARY

Relevant Council Departments were canvassed in relation to possible projects under this funding program.

The Saddle Redevelopment Project suggested by Parks would seem to be the best fit for the program but currently does not have matching funding. The Saddle Redevelopment Project on Pilbeam Drive has been designed to a concept level and costed but for the sake of this funding submission, the cost estimate has been increased to connect a shared path from The Saddle to the existing shared path segment approximately 340m downhill of The Saddle site. This project is an approved project of the Mt Archer Activation Masterplan and will be the new access point to the QPWS walking trails. With the increased scope the project will cost approximately \$500,000 requiring \$250,000 matching funding.

Tourism directional signage was suggested and would appear to fit the program however under the program the signage must comply with the standard designs in the MUTCD. This is not the design standard being pursued by Advance Rockhampton.

Works on either North Street or Upper Dawson Road as access to the Airport and Botanic Gardens respectively were suggested and may fit the program guidelines but these are effectively road rehabilitation works and a bit tenuous in relation to improving tourism.

The Saddle Redevelopment Project would appear to be the best chance of success in what is likely to be a highly competitive funding round but would require a matching funding commitment of \$250,000 from Council if the submission was successful.

BACKGROUND

Correspondence recently received from Minister for Transport and Main Roads, Hon Mark Bailey MP, announcing the opening of Round 2 of TMR's Transport & Tourism Connections Program.

Under this program, \$4.1m funding is available across the State for projects that meet the funding guidelines. There is a maximum of \$500,000 funding to any one project.

Projects/sites on Council-Controlled roads require 50/50 matching funding from Councils. The guidelines are silent regarding projects/sites on State-Controlled roads overall, although these were permitted in Round 1.

This program is now open to all Councils outside SEQ (66 Councils in total). This will obviously make it very competitive. The previous Round 1 was only open to the Councils within the North West Queensland, Outback and South West Queensland RRTGs.

Project nominations are due by 30 November to the TMR Central Queensland Regional Director.

Project nominations for sites on Council-Controlled roads will be managed under RRTG processes and require RRTG endorsement to progress. Endorsement by the RRTG is to be sought by flying minute prior to submitting the grant application.

No more than two projects/sites per RRTG are expected to be nominated.

Successful projects are expected to be announced by end of February 2019, funding will be allocated to projects by end of March 2019, and projects will need to be completed by June 2020. This will allow Councils to budget for matching funding in 19/20.

BUDGET IMPLICATIONS

This project is currently unfunded. If Council were successful with this funding submission, a capital budget of \$250,000 would be required to be included in the 2019/20 Council budget.

CONCLUSION

The Saddle Redevelopment Project would appear to be the best chance of success in what is likely to be a highly competitive funding round but would require a matching funding commitment of \$250,000 from Council if the submission was successful.

SADDLE REDEVELOPMENT PROJECT FUNDING SUBMISSION

Program Guidelines

Meeting Date: 20 November 2018

Attachment No: 1

Overview

The transport system plays a vital role in supporting and connecting Queensland's tourism industry. A single, integrated transport system that is accessible to all, is essential to making Queensland's wide variety of tourism experiences accessible to visitors.

Round two of this \$10 million Transport and Tourism Connections (TTC) program (worth \$4.1 million) will provide the financial support for the state and local government and private sector to work together to provide infrastructure to help the transport system to connect these tourism experiences.

Program guidelines

Bids for funding should show how projects will improve transport and roads access to established tourist attractions on the state-controlled and local government-controlled road networks. Priority will be given to sites on Queensland's strategic drive tourism routes or high trafficked regional tourist routes.

Nomination for sites on local government-controlled roads require endorsement from the relevant Regional Roads and Transport Groups (RRTG). **It is expected each RRTG would recommend a maximum of two sites for funding consideration.**

Funding of sites on local government-controlled roads, is subject to 50:50 contribution by local government and state government. **The maximum state funding contribution to any one site will be capped at \$500k.**

Program funding

The TTC has a total allocation of \$10 million. \$5.9 million in round one and \$4.1 million in round two.

The aim of round two of the TTC is to maximise the benefit to rural and regional Queensland by allowing as many tourist locations as possible to benefit from this much needed funding.

Program eligibility

Upgrade works are limited to the following treatments:

- improvement to intersections at the location site
- upgrading site access
- sealing or re-sealing car park areas
- tourist signage (in line with section 3.7 of the *Manual of Uniform Traffic Control Devices*) and road line marking.

Bids should emphasise in particular how the proposal:

- ☐ enhances economic growth and job creation
- ☐ shows linkages to current strategic tourism routes across Queensland
- ☐ leverages off funding contributions from multiple sources (private, federal, local and state government)
- ☐ shows ease of deliverability
- ☐ has linkages to current planning and projects in the region.

Nominations

Relevant local governments should lodge Expressions of Interest for high priority sites to the relevant TMR Regional Director by end of November 2018, for consideration by the relevant RRTGs (including potential scope and indicative cost). TMR region/district will review and provide advice on the two prioritised nominations to TMR Portfolio Investment and Programming (PIP) for review and statewide prioritisation of nominations.

TMR's Portfolio Investment and Programming Branch (PIP) will submit a proposed list of projects for Ministerial approval.

Program nominations and approval timeline

Nominations by LGA to TMR Regional Director	Closes end November 2018
TMR Region/District review, assessment and recommendation	December 2018
PIP state-wide prioritisation	January 2019
Successful projects announced by Minister	February 2019

Program delivery timeline

TMR will prioritise and approve submissions by the end of January 2019. Project funding will be allocated to successful candidate projects by the end of March 2019 with the aim for the delivery of round two of program by end of June 2020.

Project Nomination Form

Applicant Details

TMR Region	
TMR District	
Council	

TMR District Project Contact

Title		First name		Surname	
Position					
Phone		Mobile		Fax	
Email					

Council Project Contact

Title		First name		Surname	
Position					
Phone		Mobile		Fax	
Email					

Project Details

Project Title	
Road Name	
Local Name (location known by locals as)	
Road Number	
Road Classification	
Chainage	

Estimated Project Timeframe

Commencement Date		Completion Date	
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Project Financial Details

Total estimated project cost	\$
TCC funding sought	\$
Council contribution	\$
Private sector contribution	\$

Project Description (Briefly describe the project and scope of intended works for this project in less than 100 words)

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Council Priority

What priority number is this project?	
Why is this project a priority?	

Council Endorsement

Name		Position	
Signature		Date	

TMR Region/District Priority

What priority number is this project?	
Why this project is priority?	

TMR Region/District Review and Assessment comments

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SADDLE REDEVELOPMENT PROJECT FUNDING SUBMISSION

Saddle Redevelopment Concept Plan

Meeting Date: 20 November 2018

Attachment No: 2



8.7 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2018

File No: 7028
Attachments: 1. Project Delivery Monthly Report - October 2018 [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Program Delivery

SUMMARY

Monthly report on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for October 2018 be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. A one page summary is provided for each project outlining progress against time and budget.

PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2018

Project Delivery Monthly Report - October 2018

Meeting Date: 20 November 2018

Attachment No: 1

MONTHLY OPERATIONS REPORT

Project Delivery

PERIOD ENDED October 2018



1. Operational Summary

We have received good news in that the Australian Government has progressed our RGF application for the Levee to stage 2 which requires the submission of a Business Case within three (3) months.

2. Customer Service Requests

Response times for completing customer requests in this reporting period for October are within the set operational timeframes. Pathways requests in relation to Kershaw Gardens have begun to settle.



All Monthly Requests (Priority 3) Major Projects 'Traffic Light' report October 2018

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and Incomplete)
			Received	Completed							
Major Projects - General Enquiry	1	1	7	7	0	0	14	● 2.43	● 2.85	● 4.30	4.07

3. Capital Projects

The following capital projects are reported regularly to the relevant Committees. As at period end (September) the unit has expended \$18M of a \$47.2M capital works budget, this is approximately 38% expenditure for the first three months of the capital year.

Project Name/Description	Committee
<i>Main Runway Resurface</i>	<i>Airport Water & Waste</i>
<i>CCTV System Upgrade</i>	<i>Community Services</i>
<i>CBD Cultural Precinct – Art Gallery</i>	<i>Community Services</i>
<i>CBD Cultural Precinct - Demolish East Street Properties</i>	<i>Community Services</i>
<i>Heritage Village Lighting Upgrade W4Q</i>	<i>Community Services</i>
<i>Gracemere SES Facilities Upgrades W4Q</i>	<i>Community Services</i>
<i>South Rockhampton Flood Levee</i>	<i>Infrastructure</i>
<i>Webber Park Drainage Scheme</i>	<i>Infrastructure</i>
<i>CBD Smart Technologies - Stage 3A/B/C/D</i>	<i>Infrastructure</i>
<i>CBD Cultural Precinct - Car Parking Solution</i>	<i>Infrastructure</i>
<i>CBD Car Parking - 135 and 143 Alma Street (Wintergarden)</i>	<i>Infrastructure</i>
<i>Restoration of Essential Road Assets in Urban Areas – TC Debbie</i>	<i>Infrastructure</i>
<i>Restoration of Essential Road Assets in Rural Areas – TC Debbie</i>	<i>Infrastructure</i>
<i>Gavial Creek Bridge</i>	<i>Infrastructure</i>
<i>Restoration of Essential Road Assets in Urban Areas – TC Debbie Pilbeam Drive</i>	<i>Infrastructure</i>
<i>Cedric Archer Park - Restoration and Remediation for Lagoon 'Touch of Paradise'</i>	<i>Parks, Recreation & Sport</i>
<i>Kershaw Gardens Waterfall</i>	<i>Parks, Recreation & Sport</i>
<i>Yeppen Roundabout Landscape Renewal</i>	<i>Parks, Recreation & Sport</i>
<i>Botanic Gardens Pathway Upgrades</i>	<i>Parks, Recreation & Sport</i>
<i>Jardine Park - New amenities</i>	<i>Parks, Recreation & Sport</i>
<i>Fraser Park Redevelopment</i>	<i>Parks, Recreation & Sport</i>
<i>Hugo Lassen Fernery W4Q</i>	<i>Parks, Recreation & Sport</i>
<i>Hockey Redevelopment W4Q</i>	<i>Parks, Recreation & Sport</i>

MONTHLY CAPITAL REPORTS

Reporting Month	October 18
Project	CBD Car Parking – 135 and 143 Alma St (Wintergarden)
Project Number	1079503
Project Manager	Andrew Collins & Tom Olsen
Council Committee	Infrastructure

PROJECT SCOPE

Construction of a temporary carpark to accommodate approximately 124 car spaces. The project scope also includes investigating the development potential of the site.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	July 17		Site was purchased last financial year. A development application has been lodged. Notification expected in August
Design Development	April 18	August 18	Detailed design for the at grade car park has basically been completed by the Council design office. Just waiting DA approval conditions for design amendment input
Procurement	March 18		Site procured. Procurement for the site master planning complete with Architects engaged.
Construction	October 18		Construction commencement in October.

FINANCIAL PROFILE

The balance of the project funds dedicated to the car parks construction. A final estimate by Civil Operations received.

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committal s	Remaining Budget
Expenditure	\$1,600,000	\$1,339,387	\$948	\$259,664	\$269,197	\$70,262	\$28,366	\$170,569
External Funding	Nil							

PROJECT STATUS

Sites have been amalgamated.

Site future development proposals will be presented to Council Workshop planned for 13 November 2018. Construction to commence on the 9th October with a six (6) week estimated construction period. Anticipated completion date is the 23 November 2018, however the installation of the stormwater treatment tank, maybe be at a latter date.

Reporting Month	October 18
Project	CBD Cultural Precinct – Car Parking Solution
Project Number	1076940
Project Manager	Andrew Collins
Council Committee	Infrastructure

PROJECT SCOPE

This project is to develop a concept design for the construction of an elevated deck over the existing un-formalised car park on the lower riverbank (William Street end) to provide two (2) levels of car parking. One (1) level is to be at street level (Quay Street) and the other on the lower riverbank. The lower level under this proposal will be sealed and raised above king tide limits. Entry and exit from both levels is via Quay Street. Linking pedestrian ramps to the playground and riverbank redevelopment are proposed.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	April 18		Complete
Procurement	April 18		Schematic Design Development tender completed
Design Development	May 18		Nearing Completion
Council Presentation	November 18		

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Commitments	Remaining Budget	Budget	Actual to date	Commitments	Remaining Budget
Expenditure	\$200,000	\$150,497	\$52,272	-\$2,770	\$120,421	\$70,919	\$52,272	-\$2,770
External Funding								

PROJECT STATUS

Final schematic designs, cost plans and life cycle cost analysis have been completed. The final schematic design presentation, along with fly throughs and the final design report has been completed. A presentation has been compiled for the Council workshop on the 13 November 2018.

Reporting Month	October 18
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 CBD under the Smart Way Forward Strategy. It includes the installation of CCTV cameras and equipment, Wi-Fi, new efficient LED Street and carpark lighting, Lighting control modules, Pole top Modules (Speaker system/Wayfinding lighting/ Lighting control modules)

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Design Development	April 18	July 18	Stage 3 D
Procurement	July 18	July 18	Stage 3 D
Construction	July 18	August 18	Stage 3 D

FINANCIAL PROFILE

Scope of Stage 3D has been reduced to fit remaining budget. \$450k for this stage.

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remainin g Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$2,093,582	\$1,676,334	\$419,883	-\$2,636	\$571,226	\$153,978	\$419,883	-\$2,636
External Funding								

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 C East - St William to Derby St	On Hold (Complete civil redesign of the entire street required)
Stage 3 D Victoria Pde - Fitzroy to North St	Currently under construction and progressing well. All civil works completed. Budget – PO for contracts are over committed and will be brought back under towards end of project- budget is on track.

Reporting Month	October 18
Project	Gavial Creek Bridge
Project Number	C.1076610
Project Manager	Ruwan Weerakoon
Council Committee	Infrastructure

PROJECT SCOPE

Construction of a new single lane concrete bridge over Gavial Creek. The proposed new bridge over Gavial Creek is to be a three span structure, approximately 64m long with end spans approximately 12m and 20m in length and a 34m main span. The span lengths reflect those of the existing bridge. Following completion of the new bridge it is intended to remove the steel truss span and relocate this structure to a Heritage Village in Rockhampton. The remainder of the existing bridge structure will be demolished.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	June 17		
Design Development	January 18		
Procurement	September 18		
Construction	May 19		

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Commitments	Remaining Budget	Budget	Actual to date	Commitments	Remaining Budget
Expenditure	\$3 M	\$108 K	3 K	\$2.9 M	\$1 M	\$108 K	\$3 K	0.9 M
External Funding								

PROJECT STATUS

Open tendering started in September 2018 to deliver the project as a design and construction project and tender was closed on 31st of October 2018. Five offers received and tender evaluation will be completed by 16th of November.

Reporting Month	October 18
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 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		
Design Development	May 17		
Procurement	December 17		delays on QRA funds approvals
Construction	October 18		

FINANCIAL PROFILE

QRA approved funding of REPA \$767,558 and Betterment funding of \$1,407,091 with a Council contribution of \$471,664. This brings the total amount for the full scope of work of \$2,646,313.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remainin g Budget	Budget	Actual to date	Committals	Remainin g Budget
Expenditur e	\$2.6 M	\$200 K	\$10K	\$2.4 M	\$2.6 M	\$200 K	\$10K	\$2.4 M
External Funding	\$2.17 M							

PROJECT STATUS

Five tenders were received and tender evaluation was completed in end of September 2018.

Construction contract was awarded to JRT contractor on 19th October 2018 and construction work will continue from 12 November to 30th March 2019.

Tender price exceeded approved budget. Project scope was reduced and an additional funding request to be submitted to QRA.

Reporting Month	October 18
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		
Design Development	May 17		
Procurement	November 17		<i>Unexpected delays on QRA funds approvals</i>
Construction	April 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	Committ als	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$7.1 M	\$4.2 M	\$400K	\$2.5 M	\$7.1 M	\$4.2 M	\$400K	\$2.5 M
External Funding	\$7.1 M							

PROJECT STATUS

Current there has been approximately 90% of the programmed work completed.

Work has included rock protect work at Scrubby Creek weir, parts of Nine mile road. All restoration works planned to be completed February 2019.

Reporting Month	October 18
Project	South Rockhampton Flood Levee
Project Number	1031086 / 1128758 / 1128761 / 1128762 / 1128763 / 1128764 / 1128765 / 1128766 / 1128767
Project Manager	Andrew Collins
Council Committee	Infrastructure

PROJECT SCOPE

The proposed project is to design and construct the South Rockhampton Flood Levee. The levee is 7.2 kilometres long, running from the Rockhampton CBD to the Bruce Highway at Upper Dawson Road. It will protect an area of 724 hectares and over 1500 residential, commercial, industrial and rural parcels of land.

PROJECT MILESTONES

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

FINANCIAL PROFILE

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

	Project Life				Current Year			
	* Total Budget	Actual to date	Committ als	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure (Combined Project Numbers)	\$64,700,000	\$1,706,310	\$274,811	\$62,718,877	\$6,096,150	\$1,091,796	\$274,811	\$4,729,541
External Funding								

PROJECT STATUS

Current Project Status as follows:

- Council has acquired two properties that are directly impacted by the levee alignment. These are 117 Warf Street and 179 Port Curtis Road and made offers to two other land owners in Jellicoe Street;
- Property valuations and conversations with owner directly impacted by the levee continue;
- Design works underway for alterations to Ergon assets
- Council are working on stormwater infrastructure at the intersection of Wood and Quay Street. This is now in its final stages
- AECOM are finalising Early work Package designs for FRW works and stormwater backflow.
- AECOM, have been engaged to now complete the main design package and produce tender documentation.
- AECOM, have commenced working through the regulatory and statutory approval processes.
- Update report on the SRFL progress to be delivered to Council on the 13 November 2018

Reporting Month	October 18
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 outlined below:

- *Earthworks on roads and shoulders*
- *Installation of road furniture and signs, guideposts and line marking*
- *Debris removal ,*
- *Grading and gravel re-sheeting ,*
- *Stormwater, floodways, 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		
Design Development	May 17		
Procurement	November 17		<i>Unexpected delays on QRA funds approvals</i>
Construction	April 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	Committ als	Remainin g Budget	Budget	Actual to date	Committal s	Remainin g Budget
Expenditur e	\$4.3 M	\$ 1.8 M	\$500K	\$2.0 M	\$4.3 M	\$1.8 M	\$500 K	\$2.0 M
External Funding	\$4.3 M							

PROJECT STATUS

All restoration works planned to be completed June 2019. River St Rehabilitation work completed on Friday 2nd November 2018

Quay St reconstruction work between Derby St and William St started on 5th November 2018 and will be completed on Friday 30th November..

Water St Betterment work started 24th September 2018 and will be completed in February 2019.

Reporting Month	October 18
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.

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 will be carried out in stages to facilitate works at Barrett Street and Chalmers Street.
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	Committ als	Remainin g Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,600,000	\$511,649	\$87	1,088,263	\$1,215,000	\$77,434	\$87	\$1,153,893
External Funding	\$400,770							

PROJECT STATUS




Project progressing in accordance with program

- Stage 1A Application for approval of Operational Works submitted
- Barrett Street - Demolition of property complete
- Chalmers Street - Acquisition of property - Contract signed, settlement due 14/12/18

4. Operational Projects

This unit is not delivering any operational projects.

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)

5. Budget

Financial performance as expected for the reporting period.



Budget Management Report JBCHART - PROJECT DELIVERY As At 02-Nov-2018

Adopted Budget \$	Account Number	Job No Description	Activity Description	Nat Acc Description	05:17:23 Revised Budget \$	YTD Actual \$	Committals \$	Total Committals \$	Budget Variance %
PROGRAM DELIVERY									
Revenues									
0.00	J680100.000.1702	Project Delivery	Unallocated	Recoveries (GST Free)	0.00	-998.00	0.00	-998.00	-99800%
0					0	-998	0	-998	-99800%
Expenses									
506,020.80	J680100.000.2001	Project Delivery	Unallocated	Salaries & Wages	0.00	190,446.76	0.00	190,446.76	38%
3,219.48	J680100.000.2003	Project Delivery	Unallocated	Overtime	0.00	32.79	0.00	32.79	1%
192,385.44	J680100.000.2004	Project Delivery	Unallocated	Sal & Wage Oncost	0.00	68,026.84	0.00	68,026.84	35%
26.39	J680100.000.2508	Project Delivery	Unallocated	Sundry Expenses	0.00	0.00	0.00	0.00	0%
500.00	J680100.101.2022	Project Delivery	Travel Site Traffic	Staff-Travel	0.00	0.00	0.00	0.00	0%
500.00	J680100.326.2505	Project Delivery	Light Duties - Rehab	Licenses (incl. Software)	0.00	0.00	0.00	0.00	0%
101.50	J680100.360.2522	Project Delivery	Appeals	Minor ICT Equipment Exp	0.00	0.00	0.00	0.00	0%
1,015.00	J680100.588.2513	Project Delivery	Stationery & Miscellan	Stationery	0.00	241.45	0.00	241.45	24%
1,540.00	J680100.708.2021	Project Delivery	Project Management \$	Conferences	0.00	1,600.00	0.00	1,600.00	104%
0.00	J680100.708.2022	Project Delivery	Project Management \$	Staff-Travel	0.00	331.54	0.00	331.54	33154%
1,500.00	J680100.708.2505	Project Delivery	Project Management \$	Licenses (incl. Software)	0.00	953.84	0.00	953.84	64%
1,015.00	J680100.708.2508	Project Delivery	Project Management \$	Sundry Expenses	0.00	74.15	203.00	277.15	27%
1,421.00	J680100.708.2522	Project Delivery	Project Management \$	Minor ICT Equipment Exp	0.00	110.82	0.00	110.82	8%
709,245					0	261,818	203	262,021	37%
Transfer / Overhead Allocation									
-587,658.81	J680100.000.3002	Project Delivery	Unallocated	Internal Revenue - Non C	0.00	-196,908.07	0.00	-196,908.07	34%
-587,659					0	-196,908	0	-196,908	34%
121,586					0	63,912	203	64,115	53%
121,586					0	63,912	203	64,115	53%

Comments

Adjustments will need to be made in the Operational Budget to accommodate the additional resources the unit now has under the new Organisational Structure. Operational costs (wages) are transferred to the Capital Budget on a monthly basis.

6. Section Statistics

The unit is not delivering any operational projects or community education / awareness programs at present. Possible future engagements will be around the SRFL and Art Gallery.

Program/Activity	Date/s Held	Visitor/Participation Numbers	Comments

7. Whole of Council Reports and Statistics

N/A

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

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

11 CLOSURE OF MEETING