



Assessment/Design



Procurement



Construction

INFRASTRUCTURE SERVICES DELIVERY WORKS PROGRAM REPORT FOR MONTH ENDING 31 JANUARY 2018

Works Capital Works Progress Report

Project Description (Project Code)	Programme Estimate 2017/2018			2017/2018 Expenditure includes commitments	Comments & Project Timeline																																																							
	HSC Budget	Other Source	Total																																																									
2017-2018 Capital Projects																																																												
Safety & Amenity Improvement Program (18R1)	\$55,000		\$55,000	\$36,000	<div><div><div><div>Cruickshanks Road culvert extension is complete.</div><div>Balance funding to be directed to procuring materials for pipe extension to improve safety at intersection of Cazzulino Road and Stone River Road. Road corridor boundaries are still to be surveyed, this will determine the orientation of the culvert extensions.</div><div>Balance funding to be directed in regrade existing table drain on Catastis Road which has been identified for improvement.</div></div></div><table><tr><td></td><td colspan="5">Project Completed</td><td colspan="2"></td><td colspan="5">Assets Created/Project Capitalised</td><td colspan="2"></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td>C</td><td></td><td></td><td></td><td></td><td></td><td>C</td><td></td><td></td><td></td><td></td></tr><tr><td>Actual</td><td></td><td>A</td><td>C</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table></div>		Project Completed							Assets Created/Project Capitalised							2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast		C						C					Actual		A	C										
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Insitu Stabilising of Class 5 Roads (18R2)	\$250,000		\$250,000		<div><div><div><div>Sites identified for stabilising include Altofts Road, Kehls Road, Moores Road, Mudies Road and Seris Road.</div><div>Geotechnical consultant has been engaged and is commencing investigation to determine required stabilisation rate.</div></div></div><table><tr><td></td><td colspan="5">Project Completed</td><td colspan="2"></td><td colspan="5">Assets Created/Project Capitalised</td><td colspan="2"></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td></td><td></td><td></td><td></td><td></td><td colspan="3">A</td><td>P</td><td colspan="2">C</td></tr><tr><td>Actual</td><td></td><td></td><td></td><td></td><td></td><td></td><td colspan="3">A</td><td></td><td></td><td></td></tr></table></div>		Project Completed							Assets Created/Project Capitalised							2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast							A			P	C		Actual							A						
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Nebbias Road Seal Extension (18R3)	\$247,000		\$247,000	\$12,994	<div><div><div><div>RFQ for design awarded to Langtree Consultants with design currently in progress.</div><div>Public consultation has been undertaken with positive outcomes.</div><div>Finalisation of design currently in progress.</div></div></div><table><tr><td></td><td colspan="5">Project Completed</td><td colspan="2"></td><td colspan="5">Assets Created/Project Capitalised</td><td colspan="2"></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td></td><td>P</td><td colspan="5">A</td><td colspan="3">C</td><td></td></tr><tr><td>Actual</td><td></td><td></td><td>P</td><td colspan="5">A</td><td></td><td></td><td></td><td></td></tr></table></div>		Project Completed							Assets Created/Project Capitalised							2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast			P	A					C				Actual			P	A									
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Barberos Road Rehabilitation to Rural Standard (18R4)	\$149,000		\$149,000	\$12,920	<div><div><div><div>RFQ for design awarded to FortiSEM.</div><div>Preliminary plans received for consultation purposes.</div><div>Public consultation to be scheduled.</div></div></div><table><tr><td></td><td colspan="5">Project Completed</td><td colspan="2"></td><td colspan="5">Assets Created/Project Capitalised</td><td colspan="2"></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td></td><td></td><td>P</td><td colspan="5">A</td><td colspan="3">C</td><td></td></tr><tr><td>Actual</td><td></td><td></td><td>A</td><td>P</td><td colspan="5">A</td><td></td><td></td><td></td></tr></table></div>		Project Completed							Assets Created/Project Capitalised							2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast				P	A					C				Actual			A	P	A							
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Zammits Road - Ch 30 to Ch 1250 Rehabilitation Works (18R5)	\$143,000		\$143,000	\$11,715	<div><div><ul style="list-style-type: none">RFQ for design awarded to FortiSEM.FortiSEM has commenced the design for this project.Preliminary plans to be received for consultation purposes.Public consultation to be scheduled.</div><table><tr><td></td><td colspan="4">Project Completed</td><td colspan="2"></td><td colspan="6">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td></td><td></td><td></td><td colspan="2">P</td><td colspan="4">A</td><td colspan="2">C</td></tr><tr><td>Actual</td><td></td><td></td><td colspan="2">A</td><td colspan="2">P</td><td colspan="2">A</td><td></td><td></td><td></td><td></td></tr></table></div>		Project Completed						Assets Created/Project Capitalised								2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast					P		A				C		Actual			A		P		A					
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Jourama Road - Ch 1500 to Ch 4300 (18R6)	\$271,000		\$271,000	\$15,734	<div><div><ul style="list-style-type: none">RFQ awarded to Langtree Consulting with design currently in progress.Public consultation has been undertaken with positive outcomes.Finalisation of design currently in progress.</div><table><tr><td></td><td colspan="4">Project Completed</td><td colspan="2"></td><td colspan="6">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td></td><td>P</td><td colspan="4">A</td><td colspan="4">C</td><td></td></tr><tr><td>Actual</td><td></td><td></td><td colspan="2">P</td><td colspan="4">A</td><td></td><td></td><td></td><td></td></tr></table></div>		Project Completed						Assets Created/Project Capitalised								2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast			P	A				C					Actual			P		A							
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Lyons Street - Rehabilitation and Drainage Works (18R7)	\$170,000		\$170,000		<div><div><ul style="list-style-type: none">RFQ awarded to Langtree Consulting with design to commence in January.</div><table><tr><td></td><td colspan="4">Project Completed</td><td colspan="2"></td><td colspan="6">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td></td><td></td><td></td><td></td><td>P</td><td colspan="4">A</td><td colspan="2">C</td></tr><tr><td>Actual</td><td></td><td></td><td></td><td></td><td></td><td colspan="2">P</td><td>A</td><td></td><td></td><td></td><td></td></tr></table></div>		Project Completed						Assets Created/Project Capitalised								2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast						P	A				C		Actual						P		A				
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Wallaman Falls Road TIDS (18T1)	\$50,000	\$50,000	\$100,000	\$8,501	<div><div><ul style="list-style-type: none">Locations for reseal have been confirmed with design completed and job folders developed.Pre-start meeting completed.Sealing preparation works have been completed.</div><table><tr><td></td><td colspan="4">Project Completed</td><td colspan="2"></td><td colspan="6">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td></td><td></td><td></td><td colspan="2">A</td><td></td><td>C</td><td></td><td></td><td></td><td></td></tr><tr><td>Actual</td><td></td><td></td><td></td><td></td><td colspan="2">A</td><td>C</td><td></td><td></td><td></td><td></td><td></td></tr></table></div>		Project Completed						Assets Created/Project Capitalised								2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast					A			C					Actual					A		C					
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Mt Fox Road TIDS (18T2)	\$100,000	\$100,000	\$200,000	\$20,501	<div><div><ul style="list-style-type: none">Design completed, job folders developed and pre-start meeting held.Construction commenced on road widenings.</div><table><tr><td></td><td colspan="4">Project Completed</td><td colspan="2"></td><td colspan="6">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td></td><td></td><td></td><td></td><td>A</td><td colspan="2">C</td><td></td><td></td><td></td><td></td></tr><tr><td>Actual</td><td></td><td></td><td></td><td></td><td colspan="2">A</td><td>C</td><td></td><td></td><td></td><td></td><td></td></tr></table></div>		Project Completed						Assets Created/Project Capitalised								2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast						A	C						Actual					A		C					
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Hawkins Creek Road TIDS (18T4)	\$25,000	\$25,000	\$50,000	\$34,612	<ul style="list-style-type: none">Design completed, job folders developed and pre-start meeting held.Site establishment commenced end of January.													
						Project Completed				Assets Created/Project Capitalised								
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast					A				C				
					Actual					A				C				
Mt Gardiner Road TIDS (17T3)	\$100,000	\$100,000	\$200,000	\$138,485	<ul style="list-style-type: none">Project complete.													
						Project Completed			U	Assets Created/Project Capitalised								
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast	C												
					Actual	C												
Menzies Street TIDS (18T5)	\$50,000	\$50,000	\$100,000		<ul style="list-style-type: none">Design completed, job folders developed and pre-start meeting held.To reduce impact of traffic during school, works are scheduled for Easter school holidays.													
						Project Completed				Assets Created/Project Capitalised								
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast					A						C		
					Actual					A								
Furber Road TIDS (18T6)	\$50,000	\$50,000	\$100,000	\$96,775	<ul style="list-style-type: none">Works 95% complete with minimal drainage works scheduled for when crews commence works on Mt Fox Road.													
						Project Completed				Assets Created/Project Capitalised								
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast					A	C							
					Actual					A	C							
Abergowrie Road TIDS (18T7)	\$50,000	\$50,000	\$100,000		<ul style="list-style-type: none">A number of sites have been identified for rehabilitation works.Design nearing completion.													
						Project Completed				Assets Created/Project Capitalised								
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
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Elphinstone Pocket Road TIDS (18T8)	\$74,000	\$74,000	\$148,000		• Design currently in progress for guardrail upgrade and signage improvements.														
						Project Completed				Assets Created/Project Capitalised									
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
					Forecast							A			P		C		
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Bridge Inspections and Designs (18B1)	\$150,000		\$150,000	\$17,653	• Preliminary designs and costings have been provided for both bridges. Reports to be reviewed and presented to Council prior to moving onto detailed design.														
					• Procurement for bridges due for Level 2 and 3 inspections to be undertaken in March.														
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Actual						A													
Baillies Road Bridge - Baillies Road (18B2)	\$500,000		\$500,000	\$50,347	• Cardno are undertaking the detailed design. Cardno have completed the Ecological Assessment for the works, which did not trigger any major issues.														
					• PDR SMEC have been engaged to undertake the geotechnical investigation, scheduled to commence in February.														
					• Tender expected to be released late March.														
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Actual								A											
Kerb and Channel Rehabilitation Program (18KR)	\$300,000		\$300,000	\$223,085	• Cassidy Street, Palm Avenue, Hawkins Street and Cartwright projects complete.														
					• Design currently in progress for two small projects in McIlwraith Street for use of balance funding.														
					• Design undertaken for Covell Street indicated this project will be favourable for next years rehabilitation program due to estimate of works.														
						Project Completed				Assets Created/Project Capitalised									
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Kerb Crossing Improvements to Non Compliant Crossings (18K1)	\$60,000		\$60,000		<div>• Locations determined.</div> <div>• Project documentation currently in progress.</div> <table><tr><td></td><td colspan="4">Project Completed</td><td></td><td colspan="4">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td colspan="7">A</td><td colspan="5">C</td></tr><tr><td>Actual</td><td></td><td colspan="7">A</td><td></td><td></td><td></td><td></td><td></td></tr></table>		Project Completed					Assets Created/Project Capitalised						2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast		A							C					Actual		A											
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Footpath Rehabilitation Program (18FR)	\$150,000		\$150,000	\$77,197	<div>• Cartwright Street project complete.</div> <div>• Design currently in progress for Lannercost Street adjacent to Tweak Fitness for use of balance funding.</div> <table><tr><td></td><td colspan="4">Project Completed</td><td></td><td colspan="4">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td colspan="2">A</td><td>P</td><td colspan="2">C</td><td colspan="2">A</td><td>C</td><td></td><td></td><td></td></tr><tr><td>Actual</td><td></td><td colspan="2">A</td><td>P</td><td colspan="2">C</td><td>A</td><td></td><td></td><td></td><td></td><td></td></tr></table>		Project Completed					Assets Created/Project Capitalised						2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast		A		P	C		A		C				Actual		A		P	C		A							
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Ash Street Disabled Access (18P1)	\$10,000		\$10,000		<div>• No further works required at location.</div> <div>• Budget to be reallocated.</div> <table><tr><td></td><td colspan="4">Project Completed</td><td></td><td colspan="4">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td>A</td><td>C</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Actual</td><td></td><td>A</td><td>C</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>		Project Completed					Assets Created/Project Capitalised						2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast		A	C										Actual		A	C											
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Annual Reseal Program (18RS)	\$496,000		\$496,000	\$181,054	<div>• Preparation works complete.</div> <div>• Sealing contractor scheduled for February.</div> <table><tr><td></td><td colspan="4">Project Completed</td><td></td><td colspan="4">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td></td><td></td><td colspan="2">C</td><td></td><td></td><td>C</td><td></td><td></td><td></td><td></td></tr><tr><td>Actual</td><td></td><td></td><td></td><td colspan="2">C</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>		Project Completed					Assets Created/Project Capitalised						2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast				C				C					Actual				C										
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Forecast				C				C																																																		
Actual				C																																																						
Annual Gravel Resheeting Program (18GRS)	\$254,000		\$254,000	\$178,067	<div>• Work is complete on Stallans Lane, Milton Road, Allendale Road and roads within Abergowrie.</div> <div>• Crews commenced a post season grade in January, with remaining resheeting funds to be utilised where required.</div> <table><tr><td></td><td colspan="4">Project Completed</td><td></td><td colspan="4">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td colspan="2">C</td><td>A</td><td>C</td><td></td><td></td><td>C</td><td></td><td></td><td></td><td></td></tr><tr><td>Actual</td><td></td><td colspan="2">C</td><td>A</td><td>C</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>		Project Completed					Assets Created/Project Capitalised						2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast		C		A	C			C					Actual		C		A	C									
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Forecast		C		A	C			C																																																		
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Assessment/Design



Procurement



Construction

INFRASTRUCTURE SERVICES DELIVERY WORKS PROGRAM REPORT FOR MONTH ENDING 31 JANUARY 2018

Works Capital Works Progress Report

Project Description (Project Code)	Programme Estimate 2017/2018			2017/2018 Expenditure includes commitments	Comments & Project Timeline																																																			
	HSC Budget	Other Source	Total																																																					
Replace Grated Entry with Kerb Entry (18D1)	\$15,000		\$15,000	\$13,335	<div><div>• Design completed and Pre-start Meeting held for Lannercost Street grated entry replacement adjacent to Coles, Abbott Street and MacDonald Street grated entry replacement.</div><div>• Works have commenced. MacDonald Street site is completed, the two remaining sites will be completed when the precast units arrive.</div></div> <table><tr><td></td><td colspan="4">Project Completed</td><td></td><td colspan="4">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td colspan="4">A</td><td colspan="3">C</td><td></td><td></td><td></td><td></td></tr><tr><td>Actual</td><td></td><td colspan="4">A</td><td colspan="3">C</td><td></td><td></td><td></td><td></td></tr></table>		Project Completed					Assets Created/Project Capitalised						2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast		A				C							Actual		A				C						
	Project Completed					Assets Created/Project Capitalised																																																		
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Forecast		A				C																																																		
Actual		A				C																																																		
Drainage Upgrade Program - Works (18D2)	\$150,000		\$150,000	\$60,404	<div><div>• Amos Road Culvert Upgrade - Works have been completed.</div><div>• Kelly Street Drain - Concrete invert works have been complete. After discussions with land owners concrete batter protection is still to be completed.</div><div>• Currently determining additional sites for balance funding.</div></div> <table><tr><td></td><td colspan="4">Project Completed</td><td></td><td colspan="4">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td>A</td><td colspan="2">C</td><td></td><td></td><td colspan="2">A</td><td colspan="3">C</td><td></td></tr><tr><td>Actual</td><td></td><td>A</td><td colspan="2">C</td><td></td><td></td><td colspan="2">A</td><td></td><td></td><td></td><td></td></tr></table>		Project Completed					Assets Created/Project Capitalised						2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast		A	C				A		C				Actual		A	C				A					
	Project Completed					Assets Created/Project Capitalised																																																		
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Forecast		A	C				A		C																																															
Actual		A	C				A																																																	
Renouf Street - Drainage Upgrade (18D3)	\$10,000		\$10,000	\$7,710	<div>• Project complete.</div> <table><tr><td></td><td colspan="4">Project Completed</td><td>ü</td><td colspan="4">Assets Created/Project Capitalised</td><td>ü</td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td colspan="4">A</td><td>C</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Actual</td><td></td><td colspan="4">A</td><td>C</td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>		Project Completed				ü	Assets Created/Project Capitalised				ü		2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast		A				C							Actual		A				C						
	Project Completed				ü	Assets Created/Project Capitalised				ü																																														
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Forecast		A				C																																																		
Actual		A				C																																																		
Lucinda Groynes (18LG)	\$200,000		\$200,000	\$331	<div><div>• Session held with Lucinda Progress Association to provide overview of success of existing geofabric bags. Meeting concluded that groynes are working successfully with some concerns raised regarding motorised vehicles driving over the groynes and causing damage. Works to undertake maintenance to progress.</div><div>• RFQ for procurement of geofabric bags has been completed with evaluation currently in progress.</div></div> <table><tr><td></td><td colspan="4">Project Completed</td><td></td><td colspan="4">Assets Created/Project Capitalised</td><td></td><td></td></tr><tr><td>2017/2018</td><td>Jul</td><td>Aug</td><td>Sep</td><td>Oct</td><td>Nov</td><td>Dec</td><td>Jan</td><td>Feb</td><td>Mar</td><td>Apr</td><td>May</td><td>Jun</td></tr><tr><td>Forecast</td><td></td><td></td><td></td><td></td><td></td><td colspan="2">P</td><td colspan="3">C</td><td></td><td></td></tr><tr><td>Actual</td><td></td><td></td><td></td><td></td><td></td><td colspan="2">P</td><td></td><td></td><td></td><td></td><td></td></tr></table>		Project Completed					Assets Created/Project Capitalised						2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Forecast						P		C					Actual						P						
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Assessment/Design



Procurement



Construction

INFRASTRUCTURE SERVICES DELIVERY WORKS PROGRAM REPORT FOR MONTH ENDING 31 JANUARY 2018

Works Capital Works Progress Report

Project Description (Project Code)	Programme Estimate 2017/2018			2017/2018 Expenditure includes commitments	Comments & Project Timeline													
	HSC Budget	Other Source	Total															
Taylors Beach Dredging (18TBG)	\$15,000		\$15,000		• Works to be scoped.													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast													
					Actual													
Emulsion Storage Unit (18ESU)	\$45,000		\$45,000		• Procurement undertaken for emulsion storage unit. Evaluation currently in progress.													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast					P								
					Actual					P								
Repair/Reline Rotary Park Fountain (18RPF)	\$25,000		\$25,000	\$17,730	• Procurement completed for repair works with contractor engaged.													
					• Anticipated commencement of contractor in March.													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast					P						C		
Actual					P													
Insitu Stabilisation of Class 5 Roads (17R2)	\$250,000		\$250,000	\$146,182	• Cantamessas Road RFQ for construction has been awarded to Timrith Transport.													
					• Construction has commenced. Some delays as a result of wet weather.													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast						C							
Actual						C												
Supplement Roads (17R3)	\$205,000		\$205,000	\$89,866	• Two lines of pipes completed on Milton Road.													
					• Works scheduled when conditions permit.													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast	C												
Actual	C																	



Assessment/Design



Procurement



Construction

INFRASTRUCTURE SERVICES DELIVERY WORKS PROGRAM REPORT FOR MONTH ENDING 31 JANUARY 2018

Works Capital Works Progress Report

Project Description (Project Code)	Programme Estimate 2017/2018			2017/2018 Expenditure includes commitments	Comments & Project Timeline
	HSC Budget	Other Source	Total		
Ann Street Reconstruction (17R4)	\$100,000		\$100,000	\$60,665	• Project complete.
					Project Completed <input checked="" type="checkbox"/> Assets Created/Project Capitalised
					2017/2018 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun
					Forecast C
					Actual C
Lee Creek Bridge (17B3)	\$225,000		\$225,000	\$220,177	• Project completed. Final claim to be processed.
					Project Completed <input checked="" type="checkbox"/> Assets Created/Project Capitalised
					2017/2018 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun
					Forecast C
					Actual C
Yard Creek Bridge (17B4)	\$210,000		\$210,000	\$125,398	• Project complete. Final claim still to be made by contractor.
					Project Completed <input checked="" type="checkbox"/> Assets Created/Project Capitalised
					2017/2018 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun
					Forecast C
					Actual C
Lagoon Creek Bridge (17B2)	\$474,000		\$474,000	\$460,828	• Project complete.
					Project Completed <input checked="" type="checkbox"/> Assets Created/Project Capitalised
					2017/2018 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun
					Forecast C
					Actual C
Rehabilitation Program (17KR)	\$245,000		\$245,000	\$231,510	• Project complete on sections of Miles and Griffith Street.
					Project Completed <input checked="" type="checkbox"/> Assets Created/Project Capitalised
					2017/2018 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun
					Forecast C
					Actual C
Footpath Rehabilitation Program (17FR)	\$58,000		\$58,000	\$52,334	• Project complete on section of footpath on Pandanus Street.
					Project Completed <input checked="" type="checkbox"/> Assets Created/Project Capitalised
					2017/2018 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun
					Forecast C
					Actual C



Works Capital Works Progress Report

Project Description (Project Code)	Programme Estimate 2017/2018			2017/2018 Expenditure includes commitments	Comments & Project Timeline
	HSC Budget	Other Source	Total		
Disability Footpaths/Pram Ramps (18F1)	\$19,000		\$19,000		
					Project Completed
					Assets Created/Project Capitalised
					2017/2018 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun
					Forecast
Mcllwraith Street - Townsville Rd to Dutton Street (17F1)	\$5,000		\$5,000	\$3,111	• Project complete. Final costing posted in 17/18.
					Project Completed
					Assets Created/Project Capitalised
					2017/2018 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun
					Forecast
Ingham Building Our Regions Footpath (17F2)	\$613,200	\$919,800	\$1,533,000	\$1,064,737 (Total) \$85,797 (HSC Menzies Street Works) \$116,865 (Relocation/Protection of Services) \$862,075 (Contractor)	• OIL Concreting & Excavation was awarded contract for HSC 17/10 Hinchinbrook Shared Footpath Connectivity Project. • Langtree Consulting was awarded Project Management Services. • Contract works currently in progress • Council has completed works to extend the existing culvert on Menzies Street and the adjacent footpath.
					Project Completed
					Assets Created/Project Capitalised
					2017/2018 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun
					Forecast
Annual Gravel Re-Sheeting Program (17GRS)	\$5,000		\$5,000	\$2,117	• Project complete. Final costing posted in 17/18.
					Project Completed
					Assets Created/Project Capitalised
					2017/2018 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun
					Forecast



Works Capital Works Progress Report

Project Description (Project Code)	Programme Estimate 2017/2018			2017/2018 Expenditure includes commitments	Comments & Project Timeline
	HSC Budget	Other Source	Total		
Drainage Upgrade Program (17D2 & 17D4)	\$478,000	\$275,000	\$753,000	\$624,376	<div><div><div><div><div></div><div>Project Completed</div><div>0</div></div><div><div></div><div>Assets Created/Project Capitalised</div><div></div></div></div><div><div>2017/2018</div><div>Jul</div><div>Aug</div><div>Sep</div><div>Oct</div><div>Nov</div><div>Dec</div><div>Jan</div><div>Feb</div><div>Mar</div><div>Apr</div><div>May</div><div>Jun</div></div><div><div>Forecast</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>Actual</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div></div></div>
BBQ Shelter - Jack Bonning Park (16-17 JBON-SHED)	\$12,000		\$12,000		<div><div><div><div><div></div><div>Project Completed</div><div></div></div><div><div></div><div>Assets Created/Project Capitalised</div><div></div></div></div><div><div>2017/2018</div><div>Jul</div><div>Aug</div><div>Sep</div><div>Oct</div><div>Nov</div><div>Dec</div><div>Jan</div><div>Feb</div><div>Mar</div><div>Apr</div><div>May</div><div>Jun</div></div><div><div>Forecast</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>Actual</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div></div></div>
Aerator - Botanical Gardens Pond (18PK1)	\$20,000		\$20,000		<div><div><div><div><div></div><div>Project Completed</div><div></div></div><div><div></div><div>Assets Created/Project Capitalised</div><div></div></div></div><div><div>2017/2018</div><div>Jul</div><div>Aug</div><div>Sep</div><div>Oct</div><div>Nov</div><div>Dec</div><div>Jan</div><div>Feb</div><div>Mar</div><div>Apr</div><div>May</div><div>Jun</div></div><div><div>Forecast</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>Actual</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div></div></div>
Dungeness Floating Pontoon (17M1)		\$617,425	\$617,425	\$8,673	<div><div><div><div><div></div><div>Project Completed</div><div></div></div><div><div></div><div>Assets Created/Project Capitalised</div><div></div></div></div><div><div>2017/2018</div><div>Jul</div><div>Aug</div><div>Sep</div><div>Oct</div><div>Nov</div><div>Dec</div><div>Jan</div><div>Feb</div><div>Mar</div><div>Apr</div><div>May</div><div>Jun</div></div><div><div>Forecast</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>Actual</div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div></div></div>



Assessment/Design



Procurement



Construction

INFRASTRUCTURE SERVICES DELIVERY WORKS PROGRAM REPORT FOR MONTH ENDING 31 JANUARY 2018

Works Capital Works Progress Report

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	HSC Budget	Other Source	Total															
Gort St/Fanning St - Road Widening W4Q (17R10)		\$255,000	\$255,000	\$247,064	• Works complete.													
						Project Completed				ü	Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast		A	P		C								
					Actual		A	P		C								
John Dory St - Road Widening W4Q (17R11)		\$220,000	\$220,000	\$196,658	• Works complete.													
						Project Completed				ü	Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast		A	P	C									
					Actual		A	P		C								
Acacia St - Road Widening & Footpath W4Q (17R8)		\$140,000	\$140,000	\$163,757	• Works complete.													
						Project Completed				ü	Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast	P		C										
					Actual	P		C										
Long Pocket Rd W4Q (17R9)	\$500,000	\$595,000	\$1,095,000	\$714,579	• Works for Qld project complete.													
					• Balance funding to be utilised to continue sealing extension. Tender has been called for additional works.													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast		P	C						P	C			
Actual		P	C						P									
Forrest Glen to Leichhardt St Footpath W4Q (17F3)		\$300,000	\$300,000	\$318,640	• Works complete.													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast		P	C										
					Actual			P		C								
Lucinda Swimming Enclosure W4Q 2.01 (18SE)		\$30,000	\$30,000		• Total project budget \$50,000.													
					• Currently developing RFQ for design and development assessment consultant.													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast								P	A				
Actual								P										



Works Capital Works Progress Report

Project Description (Project Code)	Programme Estimate 2017/2018			2017/2018 Expenditure includes commitments	Comments & Project Timeline													
	HSC Budget	Other Source	Total															
Bosworth Road W4Q 2.04 (18R7)		\$210,000	\$210,000		• Total project budget \$350,000													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast										A	P		C
					Actual													
Wallis Street - Road Widening W4Q 2.06 (18R8)		\$100,000	\$100,000		• Survey completed.													
					• Currently developing RFQ for design consultant.													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast							A	P		A	P		C
Actual							A	P										
North End Taylors Beach W4Q 2.07 (18R9)		\$30,000	\$30,000		• Total project budget \$120,000													
					• Survey complete.													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast							A	P		A	C		
Actual							A											
Stone Street W4Q 2.08 (18R10)			\$0		• Total project budget \$200,000													
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast									A	P			
					Actual													
Wattle Street Footpath - Overspend W4Q 2.10		\$60,000	\$60,000															
						Project Completed					Assets Created/Project Capitalised							
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
					Forecast													
					Actual													



Assessment/Design



Procurement



Construction

INFRASTRUCTURE SERVICES DELIVERY WORKS PROGRAM REPORT FOR MONTH ENDING 31 JANUARY 2018

Works Capital Works Progress Report

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	HSC Budget	Other Source	Total																		
Forrest Beach Picaninny Park W4Q 2.11 (18PK2)		\$90,000	\$90,000		<ul style="list-style-type: none">Total project budget \$200,000Currently developing RFQ for design and development assessment consultant.																
					Project Completed		Assets Created/Project Capitalised														
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun				
					Forecast									P	A						
					Actual																
LGGSP Flood Monitoring Instruments - Remote Cameras and Rain Gauges (18FM)	\$35,400	\$53,100	\$88,500		<ul style="list-style-type: none">Rain gauges to be procured in February 2018 for installation towards the end of 2018 (dependant on availability of BOM/internal crew).Procurement of supply and installation of remote cameras to be undertaken in March 2018, installation proposed for June 2018.Initial discussions undertaken with Tablelands Regional Council with regards to rain gauge locations.																
					Project Completed		Assets Created/Project Capitalised														
					2017/2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun				
					Forecast									P	P						C
					Actual																
	\$7,618,600	\$4,394,325	\$12,012,925	\$5,945,823																	