

MEETING: Ordinary Meeting of Council
DATE: 18th December 2018

DEPARTMENT: TECHNICAL SERVICES
OFFICER: Works Manager

REPORT ITEM	10.3.1
REPORT TITLE	Works Program Activity Report
File Reference	7.8.1.1
Strategy	<i>Community Assets and Infrastructure are Well Managed Implement the program in accordance with Council's Infrastructure and Asset Management Plan and keep the community informed.</i>

RECOMMENDATION
For Information

EXECUTIVE SUMMARY
<i>Attached:</i> 1. Works Program Report 1 st July 2018 – 30 th November 2018 2. Resheeting Program Report 1 st July 2018 – 30 th November 2018

TECHNICAL SERVICES WORKS PROGRAMME REPORT
For the Financial Year Commencing 01 July 2018 to
30 November 2018

Budget Code/Job No	Item	YTD - Actual	Total - Budget - Revised	Variance	Commence	Completion	Progress	COMMENTS
CAPITAL PROJECTS								
	Buildings & Structures	\$ 205,217	\$ 956,455	\$ 751,238				
32450	Steds - U/G-Burra	\$ -	\$ 8,500	\$ 8,500	Jun-18	Jun-18	0%	Ongoing
32451	Steds - U/G-Eudunda	\$ -	\$ 53,000	\$ 53,000	Jun-18	Jun-18	0%	Ongoing
31255	Bower Upgrade	\$ -	\$ 20,000	\$ -	TBA	TBA	0%	Public Toilets - C/fwd from 2017/18
31257	Eudunda Oval Upgrade	\$ -	\$ 50,000	\$ -	TBA	TBA	0%	Public Toilets - C/fwd from 2017/18
CAP18016	Wip 2017/18: Skate Park Eudunda	\$ 11,679	\$ 15,000	\$ 3,321	Oct-18	Nov-18	78%	Complete - awaiting invoices
CAP18022	Wip 2017/18: Emulsion Tank 10000Ltr	\$ 58,818	\$ 55,000	-\$ 3,818	Jul-18	Jul-18	100%	Complete
CAP18023	Wip 2017/18: Water Tanks - Bower Boundary Rd	\$ -	\$ 20,000	\$ -	TBA	TBA	0%	Currently with SAWater
CAP18024	Wip 2017/18: Water Tanks - Ulooloo	\$ -	\$ 15,000	\$ -	TBA	TBA	0%	
CAP18027	Wip 2017/18: Town Entrance Signs	\$ -	\$ 40,000	\$ 40,000	Nov-18	TBA	0%	Ongoing - Jan Council meeting - c/fwd from 2017/18
CAP19015	Wip 2018-19: Town Entrance Signs	\$ 2,886	\$ 40,000	\$ 37,114	Nov-18	TBA	7%	Ongoing - Jan Council meeting
CAP18033	Wip 2017/18: Water Tank Installation - Terowie Cemetery	\$ 873	\$ -	-\$ 873	Aug-18	TBA	0%	C/fwd from 2017/18 - Ward Funds
CAP18110	Wip 2017/18: South Tce Eudunda Public Toilets U/G	\$ 3,550	\$ 10,000	\$ -	TBA	TBA	36%	
CAP19002	Wip 2018-19: Burra Cemetery Expansion	\$ 14,984	\$ 150,000	\$ 135,016	Jul-18	Jun-18	10%	Commence Nov 2018
CAP19003	Wip 2018-19: Shade Sail Eudunda Gardens Playground	\$ 4,130	\$ 4,130	\$ -	Jul-18	Jul-18	100%	Complete
CAP19016	Wip 2018-19: Town Street Tree Replacement Program	\$ 2,450	\$ 25,000	\$ 22,550	Oct-18	Apr-19	10%	Ongoing
CAP19017	Wip 2018-19: Tree Condition Assessments	\$ -	\$ 10,000	\$ -	TBA	TBA	0%	Ongoing
CAP19018	Wip 2018-19: Street Tables And Benches Replacement	\$ -	\$ 25,000	\$ -	TBA	TBA	0%	Ongoing
CAP19019	Wip 2018-19: School Park Access/Bike Track Relocation Burra	\$ -	\$ 30,000	\$ -	Mar-19	Mar-19	0%	
CAP19021	Wip 2018-19: Pave Area Around Memorial Burra	\$ 60,054	\$ 60,000	-\$ 54	Oct-18	Nov-18	100%	Complete - awaiting final invoices
CAP19022	Wip 2018-19: Retaining Wall Replacement - Netball Courts Burra	\$ -	\$ 77,000	\$ -	Dec-18	Dec-18	0%	
CAP19024	Wip 2018-19: Irrigation Upgrade - Eudunda Gardens	\$ -	\$ 30,000	\$ -	Dec-18	Dec-18	0%	Developing Recycled water plan
CAP19027	Wip 2018-19: Landscaping - Quadrangle - Paxton Square Cottages	\$ -	\$ 50,000	\$ -	Mar-19	Jun-19	0%	
CAP19029	Wip 2018-19: Expansion Of Lawned Area - Rotunda Gates - Burra	\$ 31,227	\$ 28,000	-\$ 3,227	Oct-18	Nov-18	112%	Complete - awaiting final invoices
CAP19030	Wip 2018-19: Fencing & Safety - Mine Site Burra	\$ 5,457	\$ 10,000	\$ 4,543	Nov-18	Dec-18	55%	Ongoing
CAP19031	Wip 2018-19: Niche Wall (5 Of) Eudunda Cemetery	\$ 1,545	\$ 25,000	\$ -	TBA	TBA	6%	Commence early 2019
CAP19032	Wip 2018-19: Facilities Upgrade - Eudunda Pool	\$ -	\$ 12,500	\$ -	TBA	TBA	0%	
CAP19033	Wip 2018-19: Public Toilets Upgrade - Eudunda Gardens	\$ -	\$ 50,000	\$ -	Feb-19	Mar-19	0%	
CAP19034	Wip 2018-19: Solar Photovoltaic System - Robertstown Depot	\$ 7,564	\$ 13,325	\$ 5,761	Sep-18	Sep-18	100%	Complete
CAP19035	Wip 2018-19: Waste Transfer Station Construction - Terowie	\$ -	\$ 30,000	\$ -	Feb-19	Mar-19	0%	Awaiting site survey
	Constr - Footpaths	\$ 34,489	\$ 137,000	\$ 102,511				
CAP18105	Wip 2017/18: Bruce St Eudunda Footpath	\$ 21,071	\$ 27,000	\$ 5,929	Jul-18	Jul-18	100%	Complete
CAP18106	Wip 2017/18: Mt Pleasant St Burra Footpath Market Sq-Drew Lane	\$ 13,418	\$ 50,000	\$ 36,582	Jul-18	Jul-18	100%	Complete
CAP19025	Wip 2018-19: Footpath & Kerb - Garden Lane Eudunda Gardens	\$ -	\$ 60,000	\$ -	Apr-19	May-19	0%	

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	Constr - Kerbing & Water Table	\$ 97,925	\$ 250,000	\$ 152,075				
CAP19020	Wip 2018-19: Kerbing & Shoulders - Truro/Fore St Burra	\$ 6,606	\$ 20,000	\$ 13,394	Sep-18	Nov-18	33%	On going
CAP18101	Wip 2017/18: Mt Pleasant St Burra Kerbing & W/T	\$ 42,306	\$ 80,000	\$ 37,694	Jul-18	Aug-18	100%	Complete
CAP18102	Wip 2017/18: Church St Burra Kerbing & W/T	\$ 49,012	\$ 80,000	\$ 30,988	Jul-18	Aug-18	100%	Complete
CAP18104	Wip 2017/18: Bruce St Eudunda Parking	\$ -	\$ 70,000	\$ -	Jan-19	Jan-19	0%	Concreter scheduled Jan 2019
	Constr - Storm Water Drains/Floodways	\$ 20,000	\$ 465,000	\$ 445,000				
50066	Constr - SAW Drains Church St Burra	\$ 20,000	\$ 20,000	\$ -	Jul-18	Jul-18	100%	C/fwd from 2017/18 - Complete
CAP18028	Wip 2017/18: Easement Drain A Eudunda	\$ -	\$ 15,000	\$ -	Jun-19	Jun-19	0%	
CAP19023	Wip 2018-19: Stormwater Constr : Paxton Tce/Welsh Plc Burra	\$ -	\$ 250,000	\$ -	Jun-19	Jun-19	0%	Design stage
CAP19026	Wip 2018-19: Stone Culvert Strengthen - Koonoona Rd	\$ 60	\$ 180,000	\$ -	Feb-19	Feb-19	0%	tender let Oct 2018
	Trans Constr - Bridge Upgrade	\$ 120	\$ 180,000	\$ 179,880				
CAP18107	Wip 2017/18: Ludgvan St Burra Footbridge Replacement	\$ 60	\$ 40,000	\$ -	Jan-19	Feb-19	0%	Construction : Jan 2019
CAP18108	Wip 2017/18: Bowling Club Burra Footbridge Replacement	\$ 60	\$ 70,000	\$ -	Jan-19	Feb-19	0%	Construction : Jan 2019
CAP18109	Wip 2017/18: Commercial St Burra Footbridge Replacement	\$ -	\$ 70,000	\$ -	Jan-19	Feb-19	0%	Construction : Jan 2019
	Trans Constr - Sealed Roads	\$ 60	\$ 558,670	\$ 558,610				
47618	Re Seal-R/T Rural-Black Springs Rd From Hallelujah Hills Rd To Cemetery Rd	\$ -	\$ 39,922	\$ 39,922	Nov-18	TBA	0%	Tender let Oct 2018 - joint tender with Northern Areas Council
47619	Re Seal-R/T Rural-Black Springs Rd From Cemetery Rd To Schmidt Rd	\$ -	\$ 20,143	\$ 20,143				
47620	Re Seal-R/T Rural-Black Springs Rd From Pipeline 2 Rd To Quarry Rd	\$ -	\$ 37,170	\$ 37,170				
47621	Re Seal-R/T Rural-Black Springs Rd From Quarry Rd To Fettke Rd	\$ -	\$ 52,209	\$ 52,209				
47622	Re Seal-R/T Rural-Black Springs Rd From Fettke Rd To Town Limit At Cemetery	\$ -	\$ 71,187	\$ 71,187				
47623	Re Seal-R/Town-Church St From Town Limit At Cemetery To New St	\$ -	\$ 17,770	\$ 17,770				
47624	Re Seal-R/Town-Church St From New St To Commercial St	\$ -	\$ 4,940	\$ 4,940				
47625	Re Seal-Eu Rural-Julia Rd From Schulz Rd West To Reichelt Rd	\$ -	\$ 69,313	\$ 69,313				
47626	Re Seal-Eu Rural-Julia Rd From Reichelt Rd To 1200M S Of Reichelt Rd	\$ -	\$ 66,973	\$ 66,973				
47627	Re Seal-Eu Rural-Julia Rd From 1200M S Of Reichelt Rd To 4210M S Of Scenic Drive	\$ -	\$ 131,609	\$ 131,609				
47628	Re Seal-Eu Rural-Julia Rd From 4210M S Of Scenic Drive To 150M S Of Hampden Rd	\$ 60	\$ 19,318	\$ 19,258				
47629	Re Seal-Bu Town-Mevagessey St From Hall Tce To Lelante St	\$ -	\$ 2,877	\$ 2,877				
47630	Re Seal-Bu Town-Hall Tce From Young St To Mevagessey St	\$ -	\$ 3,275	\$ 3,275				
47631	Re Seal-Bu Town-Quarry St From Welsh Place At Rrd 0 To East St At Rrd 71	\$ -	\$ 2,487	\$ 2,487				
47632	Re Seal-Bu Town-Quarry St From East St At Rrd 71 To Paradise St At Rrd 342	\$ -	\$ 8,795	\$ 8,795				
47633	Re Seal-Bu Town-Morehead St From Anne St At Rrd 434 To Best Place At Rrd 478	\$ -	\$ 1,285	\$ 1,285				
47634	Re Seal-Bu Town-Morehead St From Best Place At Rrd 478 To Helen Tce At Rrd 562	\$ -	\$ 2,720	\$ 2,720				
47635	Re Seal-Bu Town-Helen Tce From Morehead St At Rrd 48 To Best Place	\$ -	\$ 5,545	\$ 5,545				
47636	Re Seal-Bu Town-Unknown Rd 5029 From Smelts Rd At Rrd 0 To Rrd 40	\$ -	\$ 1,132	\$ 1,132				
	ROADS TO RECOVERY							
520500	Trans Constr - North Booborowie Rd (RTR)	\$ 87,104	\$ 271,385	\$ 184,281	Jul-18	Jun-19	32%	
520508	Trans Constr - Bridge Replacement Booborowie Rd (RTR)	\$ 40,279	\$ 500,000	\$ 459,721	Sep-18	Jun-19	8%	Commence design Sept 2018

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Work in Progress								
2018/19 Budget								
CAP 19012	Wip 2018-19: Replacement Mv For Mv013 - Utility	\$ -	\$ 28,870		TBA			
	Less Trade	\$ -	\$ 7,218					
	Changeover	\$ -	\$ 21,652	\$ 21,652				
CAP 19013	Wip 2018-19: Lv: Replacement Utility	\$ -	\$ 46,000		TBA			
	Less Trade	\$ -	\$ 11,500					
	Changeover	\$ -	\$ 34,500	\$ 34,500				
CAP 19014	Wip 2018-19: Replacement - Crusher	\$ 6,972	\$ 770,400		Nov-18			Purchase Order issued - expected delivery Feb 2019
	Less Trade	\$ -	\$ 200,000					
	Changeover	\$ 6,972	\$ 570,400	\$ 563,428				
CAP 19036	Wip 2018-19: Minor Plant	\$ -	\$ 15,000	\$ -	TBA	TBA	0%	Progressive
CAP 19038	Wip 2018-19: Restoration - Jacka House - Hampton Village	\$ 31,159	\$ 33,500	\$ 2,341	Sep-18	Oct-18	100%	Complete
CAP 19099	Trade In'S - Disposals - 2018/19	\$ -	\$ 218,718	\$ 218,718	Nov-18	Jun-19	0%	Progressive

TECHNICAL SERVICES Re SHEETING PROGRAMME REPORT
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Segment	YTD - Actual	Total - Budget	Variance	Commence	Completion	Progress	COMMENTS : Rubble to be allocated for second quarter
Duttons Trough Avenue	\$ 5,937	\$ 11,600	\$ 5,663	Jul-18	Aug-18	100%	Complete
Duttons Trough Avenue (001) from Top Rd to End	5,937	\$ 11,600					
Erndale Rd	\$ 22,628	\$ 40,000	\$ 17,372	Jul-18	Aug-18	100%	Complete
Erndale Rd (001) from Worlds End Highway to Top Rd	22,628	\$ 22,281					
Erndale Rd (002) from Top Rd to RRD 2542	-	\$ 17,719					
Foote Rd	\$ 66,789	\$ 65,438	\$ 1,351	Sep-18	Sep-18	100%	Complete
Foote Rd (009) from May Rd to Well Rd	64,318	\$ 14,821					
Foote Rd (010) from Well Rd to Bower Boundary Rd (Council Boundary)	2,471	\$ 50,617					
Iron Mine Rd	\$ -	\$ 102,679	\$ 102,679	Nov-18	Nov-18	0%	Carting Nov 2018
Iron Mine Rd (005) from Braefoot Rd to Monavea Rd	-	\$ 49,598					
Iron Mine Rd (006) from Monavea Rd to Leighton Rd	-	\$ 53,081					
Constr Town - Jessie St	\$ 2,077	\$ 2,144	\$ 67	Jul-18	Aug-18	100%	Complete
Mitchell St to Packer St	2,077	\$ 2,144					
Keller Rd	\$ 59,790	\$ 60,756	\$ 966	Sep-18	Oct-18	100%	Complete
Keller Rd (005) from Schulz Rd to RRD 11648	59,790	\$ 43,122					
Keller Rd (006) from RRD 11648 to Emmaus Rd	-	\$ 17,634					
Ketchowla Rd	\$ 4,942	\$ 296,230	\$ -	Jun-19	Jun-19	2%	
Ketchowla Rd (004) from Pulpura Rd to Gate 4720m NW of Pulpura Rd	4,942	\$ 117,880					
Ketchowla Rd (005) from Gate 4720m NW of Pulpura Rd to 8300m NW of Pulpura Rd	-	\$ 89,310					
Ketchowla Rd (006) from North West of Pulpura Rd to Pine Creek Rd	-	\$ 89,040					
Kolinda Rd	\$ 4,460	\$ 9,170	\$ -	Mar-19	Mar-19	49%	
Kolinda Rd (001) from Mt Bryan East Rd to Old Belcunda Rd	4,460	\$ 9,170					
Leakes Pass	\$ 26,978	\$ 30,439	\$ 3,461	Aug-18	Sep-18	100%	Complete
Leakes Pass (001) from Tableland Rd to 1790m NE of Tableland Rd	26,978	\$ 30,439					
Mallee Rd	\$ 10,267	\$ 6,700	\$ 3,567	Sep-18	Sep-18	100%	Complete
Mallee Rd (001) from Foote Rd to Sutherlands Rd	10,267	\$ 6,700					
Mt Bryan East Rd	\$ 150,932	\$ 253,184	\$ 102,252	Nov-18	Nov-18	100%	Complete
Mt Bryan East Rd (002) from White Hill Rd to Old Belcunda Rd	150,932	\$ 36,328					
Mt Bryan East Rd (003) from Old Belcunda Rd to Clay Rd	-	\$ 3,850					
Mt Bryan East Rd (004) from Clay Rd to Kolinda Rd	-	\$ 14,534					
Mt Bryan East Rd (005) from Kolinda Rd to Cattle Station Rd	-	\$ 40,755					
Mt Bryan East Rd (006) from Cattle Station Rd to Back Rd	-	\$ 34,190					
Mt Bryan East Rd (007) from Back Rd to Razorback Rd	-	\$ 10,287					
Mt Bryan East Rd (008) from Razorback Rd to Farm Driveway at 1970m NE of Razorback Rd	-	\$ 49,173					
Mt Bryan East Rd (009) from Farm Driveway at 1970m NE of Razorback Rd to White Field Rd	-	\$ 64,067					
Pandappa Rd	\$ 4,942	\$ 50,000	\$ -	Jun-19	Jun-19	10%	
Pandappa Rd (004) from Stewart's Well Rd to Pine Creek Rd	4,942	\$ 50,000					
Pepper Rd	\$ 24,947	\$ 48,446	\$ 23,499	Oct-18	Oct-18	100%	Complete
Pepper Rd (001) from Foote Rd to Stephan Rd	24,947	\$ 23,394					
Pepper Rd (002) from Stephan Rd to Brownlow Rd	-	\$ 25,052					

TECHNICAL SERVICES Re SHEETING PROGRAMME REPORT

For the Financial Year Commencing 01 July 2018 to

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Segment	YTD - Actual	Total - Budget	Variance	Commence	Completion	Progress	COMMENTS : Rubble to be allocated for second quarter
Pine Creek Rd	\$ -	\$ 23,984	\$ -	Jun-19	Jun-19	0%	
Pine Creek Rd (001) from Pandappa Rd to Ketchowla Rd	-	\$ 23,984					
Powerline Rd	\$ 215,322	\$ 218,675	\$ 3,353	Jul-18	Aug-18	100%	
Powerline Rd (005) from Sutherlands Rd to Possell Well Rd	215,322	\$ 83,813					
Powerline Rd (006) from Possell Well Rd to Salford Rd	-	\$ 22,306					Complete
Powerline Rd (007) from Salford Rd to RRD 20989	-	\$ 49,598					
Powerline Rd (008) from RRD 20989 to Bower Boundary Rd	-	\$ 62,958					
Schmidt Rd	\$ 18,102	\$ 38,802	\$ 20,700	Nov-18	Nov-18	100%	
Schmidt Rd (Robertstown Ward) (003) from Kotz Rd to Koo-owie Gap Rd	18,102	\$ 38,802					Complete
Stephan Rd	\$ 74,734	\$ 67,354	\$ 7,380	Oct-18	Oct-18	100%	
Stephan Rd (001) from Foote Rd to Frankton Rd	74,734	\$ 19,426					Complete
Stephan Rd (002) from Frankton Rd to Pepper Rd	-	\$ 47,928					
Sunshine Rd	\$ -	\$ 74,838	\$ -	Mar-19	Mar-19	0%	
Sunshine Rd (006) from Mitchell's Rd to Booborowie Rd	-	\$ 74,838					
Tablelands Rd	\$ 45,800	\$ 47,227	\$ 1,427	Aug-18	Sep-18	100%	
Tableland Rd (009) from Leakes Pass to Hawk Rd	45,800	\$ 6,809					
Tableland Rd (010) from Hawke Rd to Petrel Rd	-	\$ 19,768					Complete
Tableland Rd (011) from Petrel Rd to Rufus Rd	-	\$ 12,543					
Tableland Rd (012) from Rufus Rd to RRD 15833	-	\$ 8,107					
Top Rd	\$ 192,692	\$ 226,110	\$ 33,418	Jul-18	Aug-18	100%	
Top Rd (001) from Goyder Highway to RRD 1961	192,692	\$ 33,421					
Top Rd (002) from RRD 1961 to RRD 2760	-	\$ 13,588					
Top Rd (003) from RRD 2760 to RRD 7275	-	\$ 76,758					Complete
Top Rd (004) from Dutton Trough Rd to Dutton Trough Avenue	-	\$ 30,273					
Top Rd (005) from Dutton Trough Avenue to RRD 12417	-	\$ 56,882					
Top Rd (006) from RRD 12417 to Ernedale Rd	-	\$ 15,188					
Willogoleeche Rd	\$ 22,667	\$ 22,025	\$ 642	Jul-18	Aug-18	100%	
Willogoleeche Rd (002) from RRD 2326 to Tin Hut Comer Rd	22,667	\$ 22,025					Complete
Yongala School Rd	\$ 49,652	\$ 30,000	\$ 19,652	Jul-18	Aug-18	100%	
Yongala School Rd (001) from 375m N of Sunny Brae Rd (Council Boundary) to Belalie Rd	49,652	\$ 30,000					Complete
Sub Total	\$ 1,003,659	\$ 1,725,801					
UNBUDGETED (18/19)							
Pipeline Rd (Burra Ward) (002) from Carmody Rd to Kimbo Rd	-	\$ 40,509					
Weirs Gap Rd (002) from Cappeedee Rd to Popperinghi Rd	2,572	\$ -					
Sub Total	\$ 2,572	\$ 40,509					
Total	\$ 1,006,231	\$ 1,766,310					