



# **INFRASTRUCTURE COMMITTEE MEETING**

## **AGENDA**

**3 JUNE 2015**

*Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 3 June 2015 commencing at 3.00pm for transaction of the enclosed business.*

A handwritten signature in black ink, appearing to be the initials "C R" followed by a long horizontal stroke.

**CHIEF EXECUTIVE OFFICER**  
27 May 2015

Next Meeting Date: 08.07.15

**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 N K Fisher  
Councillor G A Belz  
Councillor S J Schwarten  
Councillor C E Smith

In Attendance:

Mr R Holmes – 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 8 April 2015

**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 for Infrastructure Committee**

**Authorising Officer:** Evan Pardon - Chief Executive Officer

**Author:** Evan Pardon - Chief Executive Officer

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#### **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 for Infrastructure Committee**

**Meeting Date: 3 June 2015**

**Attachment No: 1**

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
08 May 2013	Vallis Street - Proposed Traffic and Parking changes	THAT the matter of proposed traffic and parking changes in Vallis Street, North Rockhampton lay on the table pending community consultation and return to the Infrastructure Committee Meeting in July 2013.	Martin Crow	01/02/2014	Site inspection carried out with Cr Fisher on 23rd October. U-turn movement at Vallis St appears to be the most immediate problem as well as damage to footpath in Diplock St arising from their deliveries. Solution for U-turns should be considered in the context of the future development of Dean St. Investigation into this will need to be outsourced.
02 July 2014	Road Safety Audit of Stewart Street and Middle Road-Macquarie Street Intersection	<ol style="list-style-type: none"> <li>1. THAT the Road Safety Audit be received by Council.</li> <li>2. THAT the following be implemented to address the Priority A recommendations of the audit report.                             <ol style="list-style-type: none"> <li>a) Reinforce intersection priority at Middle Road and Macquarie Street through the construction of medians on Macquarie Street legs during the reconstruction of Middle Road.</li> <li>b) Leave the major road/minor road priority control at the Middle Road and Macquarie Street intersection under its current configuration.</li> <li>c) Regularly maintain vegetation around the Middle Road and Macquarie Street intersection, specifically on the Middle Road legs to increase driver's sight distance on approach to the intersection.</li> <li>d) Widen the shoulder of the northbound lane on Stewart Street at Middle Road to allow vehicles travelling northbound to pass a vehicle that is turning right into or has turned right out of Middle Road.</li> </ol> </li> </ol>	Angus Russell	16/07/2014	<ol style="list-style-type: none"> <li>a) The reinforcement of intersection priority has been passed onto Design Services for inclusion in the final design for the Middle Road Project. This is budgeted for the 2014-15 and 2015-2016 financial year.</li> <li>b) There is no further action on this item as it is to be left in its current configuration</li> <li>c) A works order has been raised for the clearing of vegetation around the intersection of Middle Road and Macquarie Street. There has already been some clearing on the Northern leg as a result of current road works at this particular intersection</li> <li>d) The widening of the Northbound lane on Stewart Street at the intersection of Stewart Street and Middle Road has had a concept sketch and estimate developed, and this has been submitted for 2015-16 Federal Blackspot funding. The outcome of this application will be announced at the end of this</li> </ol>



		<p>e) Install an advisory 60km/hr sign (W8-2) underneath the Side Road Intersection (W2-4 R) sign on the Stewart Street approach to Middle Road.</p> <p>f) Review the slope of the batter at the southern end of Stewart Street and if table drain has a slope of 1:4 or greater then remove any vegetation within the clear zone.</p> <p>3. THAT the Priority B and C recommendations be corrected through Council's regular maintenance and signage program for implementation when funds permit.</p>			<p>financial year.</p> <p>e) As a result of a Council resolution (made after this report was presented), the speed limit throughout the whole of Stewart Street is to be decreased to 60km/hr. This will negate the need to install the advisory signs on the approach to the Stewart Street and Middle Road intersection</p> <p>f) The need for a review of the batter slopes at the Southern end of Stewart Street is negated by the change in speed limit to 60km/h. By decreasing the speed limit the clear zone for Stewart Street is decreased</p> <p>The B and C recommendations will be passed onto Urban Operations for consideration and implementation.</p>
<p>2 July 2014</p>	<p>Maloney Street Bus Set-Down Proposal</p>	<p>That the matter lay on the table pending a workshop to be held on this matter following which a report be returned to the Infrastructure Committee.</p>	<p>Martin Crow</p>	<p>16/07/2014</p>	<p>Workshop yet to be organised. Officer Level meeting held with representatives of Qld Education, TMR Road safety and Translink to further discuss issues and unlikely feasibility or funding of road project. TMR to provide examples of school operational changes to school for consideration, Council to investigate improvements to set down area in McLaughlin St and possible time of operation restrictions on B-Doubles in Farm St. Translink have reviewed the situation and believe there are no bus issues to be addressed.</p>

08 April 2015	Diplock Street Local Area Traffic Management	<p>THAT:</p> <ol style="list-style-type: none"> <li>Option 1 for both the intersection of Diplock and Honour Streets and Diplock and Wooster Streets be proposed to the residents adjacent to these intersections for comment; and</li> <li>Subject to the results of consultation with adjacent residents, Option 1 be implemented under the Traffic and Road Safety Minor Capital Works Program in conjunction with use of "Changed Traffic Conditions" at the intersection of Diplock and Wooster Streets.</li> </ol>	Angus Russell	22/04/2015	Adopted at the Council Meeting 14 April 2015
08 April 2015	Traffic Management Treatments in Foster Street, Douglas Street and Middle Road Gracemere	THAT the matter be layed on the table pending a further report on issues raised by business and property owners in the area.	Angus Russell	22/04/2015	Adopted at the Council Meeting 14 April 2015
08 April 2015	Dean Street U-Turn Facility at Vallis Street	<ol style="list-style-type: none"> <li>THAT Option 2 be endorsed on the basis that it is the most cost effective solution that achieves the desired traffic safety improvements for the intersection of Dean and Vallis Streets;</li> <li>THAT subject to the outcomes of consultation with adjacent businesses and residents, Option 2 be implemented under the Traffic and Road Safety Minor Capital Works Program; and</li> <li>THAT the issue regarding semi-trailers accessing the IGA Supermarket loading dock be raised with representatives of the IGA Supermarket and they be requested to comply with the requirements of their development approvals.</li> </ol>	Angus Russell	22/04/2015	Adopted at the Council Meeting 14 April 2015
08 April 2015	Request to have Un-Named Road included on Council's Road Register - Morinish	<ol style="list-style-type: none"> <li>THAT the un-named road that services the properties highlighted in the attachment to the report be included in the Road Register and minor upgrade works be undertaken.</li> <li>THAT the property owners along the unnamed road in recommendation by the above be written to seeking suggestions for a suitable name for the road.</li> </ol>	David Bremert	22/04/2015	Adopted at the Council Meeting 14 April 2015

**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## 8 OFFICERS' REPORTS

### 8.1 TRAFFIC PROBLEMS - GLENMORE STATE SCHOOL AREA

<b>File No:</b>	<b>8056</b>
<b>Attachments:</b>	<b>1. Letter from Cr Schwarten regarding traffic problems</b>
<b>Authorising Officer:</b>	<b>Evan Pardon - Chief Executive Officer</b>
<b>Author:</b>	<b>Robert Holmes – General Manager Regional Services</b>

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#### **SUMMARY**

*Councillor Stephen Schwarten has been contacted by a constituent raising the traffic problem in McLaughlin Street and Farm Street which, it was suggested, is becoming worse for those parents who pick their children up from Glenmore State School. Councillor Schwarten has requested that the matter be listed for consideration and it is suggested that this be included in the overall review of the school precincts in that area.*

#### **OFFICER'S RECOMMENDATION**

THAT a report outlining the issues impacting on traffic, especially school related, in the area bounded by Farm Street/Yaamba Road/Carlton Street and McLaughlin Street including an action plan to address the issues be prepared for Committee consideration.

#### **COMMENTARY**

By correspondence dated 5 May 2015, Councillor Schwarten has conveyed the concerns of a constituent regarding the escalating traffic problem in McLaughlin Street and Farm Street in the vicinity of Glenmore State School which obviously also has an impact on the other schools in the area including Glenmore High School and The Heights College traffic. A copy of Councillor Schwarten's correspondence is attached (Attachment 1).

It was suggested that the traffic issues in the area have been compounded by a change in the School timetable which sees an alignment of finishing times that has had the effect of congregating all of the vehicular traffic associated with Glenmore State School together with much of the traffic associated with Glenmore High School and also much of the traffic generated by Heights College in nearby Carlton Street.

The Committee will be aware of the traffic issues in this area having considered a report in July 2014 regarding a suggested bus set down area which was considered may have a beneficial effect on the traffic issues in this area. Discussions regarding the foregoing and the general traffic in school environs are ongoing with Department of Transport and Main Roads (DTMR) representatives and the 3E Committee and this matter has now been fed into that process.

It is suggested that a report be prepared for the Committee's consideration on all of the issues impacting the traffic in this area with an action plan to address those issues. That action plan will identify not only suggested Council actions but also those of the State Government including Department of Transport and Main Roads (DTMR) and Department of Education and Training.

# **TRAFFIC PROBLEMS - GLENMORE STATE SCHOOL AREA**

## **Letter from Cr Schwarten regarding traffic problems**

**Meeting Date: 3 June 2015**

**Attachment No: 1**



## Councillor Stephen Schwarten Division 7

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5 May 2015

Mr Bob Holmes  
Acting Chief Executive Officer  
Rockhampton Regional Council

Dear Bob

**Re: Worsening of traffic problem associated with Glenmore State School at afternoon pick-up time**

I wish to request that this matter be listed for consideration by the next meeting of the Infrastructure Committee

I am writing to convey to Council the concerns of a constituent who has contacted me today informing me that the traffic problem in McLaughlin Street and Farm Street has just become worse for those parents who pick their children up from Glenmore State School. I am advised that the school day had up until recently concluded at 2.50PM, however this time has now been shifted to 3PM, reason at this stage unknown.

This change in the school timetable has had the effect of congregating all of the vehicular traffic associated with Glenmore State School together with much of the traffic associated with Glenmore High School and also much of the traffic generated by Heights College in nearby Carlton Street.

My constituent, who resides in Pillich Street, is especially concerned at the virtually impossible situation that now exists in McLaughlin Street. She explained to me that even if successful in obtaining a parking space in the line of parallel parking bays that the former Rockhampton City Council constructed in McLaughlin Street quite some years ago at my urging, she has huge difficulty in executing a right hand turn in order to join the traffic flow heading outbound.

Parking has traditionally never been available on the side of McLaughlin Street where the numerous business establishments are located, with the employees of said businesses seeming to take up this parking space. I have explained to my constituent that these developments were all approved before off-street car parking for staff became a requirement and that Councils lack power to enforce such provisions retrospectively. In any case,

even if parking space is available on that side of the street the volume of traffic at that time is such that it would be most unsafe for school children (and pedestrians generally) to cross unsupervised.

Since the problem exists for only a relatively short period of time each school day, my constituent would like to know if it would be possible for the Council to set up temporary traffic signals that operate only at that time, so as to regulate the flow of traffic into and out of the parallel parking bay provided by Council? Similarly, my constituent has also asked if a temporary, supervised crossing could be introduced?

Since McLaughlin Street is a Council road, I have suggested to my constituent that it may be possible to make representations to Glenmore State School to try and have the 2.50PM end of school day reinstated?

Having previously made many representations to Council regarding the traffic problems in the vicinity of the Glenmore schools I realize Council is already well aware of the issues. That said, however, I do think it timely that Council re-examine the problem, especially in light of the new information regarding the alteration of the primary school timetable.

Would you please confirm receipt of this correspondence and that the matter will be listed on the agenda of the next meeting of the Infrastructure Committee.

With thanks

Yours sincerely



Stephen Schwarten  
Councillor, Division 7

## 9 STRATEGIC REPORTS

### 9.1 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - JUNE 2015

**File No:** 7028

**Attachments:** 1. **Monthly Operations Report - Engineering Services - 31 March 2015 & 30 April 2015**

**Authorising Officer:** Robert Holmes - General Manager Regional Services

**Author:** Martin Crow - Manager Engineering Services

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#### **SUMMARY**

*This report outlines Engineering Services Monthly Operations Report for the period to the end of March & April 2015.*

#### **OFFICER'S RECOMMENDATION**

THAT the Engineering Services Monthly Operations Report for June 2015 report be received.

#### **COMMENTARY**

The Engineering Services 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.



# **ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - JUNE 2015**

## **Monthly Operations Report - Engineering Services - 31 March 2015 & 30 April 2015**

**Meeting Date: 3 June 2015**

**Attachment No: 1**

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**MONTHLY OPERATIONS REPORT**  
**ENGINEERING SECTION**  
**Period Ended 31 March & 30 April 2015**

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**VARIATIONS, ISSUES AND INNOVATIONS**

***Innovations***

*Nil.*

***Improvements / Deterioration in Levels of Services or Cost Drivers***

*Completion timeframes continue to fluctuate in the assessment of operational works applications. All resources from this area were diverted to damage assessments for approximately 1 week in the aftermath of TC Marcia with a small number of employees continuing with this involvement throughout March. The Coordinator Development Engineering Position has been recalled after the first recruitment process was unsuccessful.*

*The combined Traffic modeling project that was to be undertaken with TMR has been delayed as they have had some turnover in their project staff. Stormwater and associated flash flooding issues have once again arisen in the aftermath of TC Marcia. The community's expectations in Council resolving these issues given that many are historical issues in already built up and constrained environments will have to be managed. Council's adopted flood management strategy is being followed in responding to these issues. The rate of response will be dictated by the resources and budgets allocated to this area. A consultancy has been awarded to carry out a damage assessment and identify rectification and future mitigation options for Pilbeam Drive, Mt Archer.*

*Recruitment is underway for a Graduate Engineer to fill an Infrastructure Planning Engineer role when Michael Coughlan resigns and moves overseas.*

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 31 March 2015 are as below:

<b>All Monthly Requests (Priority 3)</b>														
<b>Engineering 'Traffic Light' report March 2015</b>														
	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	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)	Avg Completion Time (days) Q3
			Received	Completed										
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	13	4	3	0	12	3	0	27.57	90	0.00	36.71	36.96	36.75	38.00
Rural Property Addressing (Existing)	1	1	3	3	0	0	0	0.00	28	4.67	6.86	9.06	6.79	8.20
Urban Addressing (General)	2	2	2	2	0	0	0	0.00	28	2.00	4.35	7.54	6.57	4.12
Rural Property Addressing (New)	1	1	2	2	0	0	0	0.34	28	1.50	13.91	13.57	12.85	4.60
Development - Dust, Erosion, Noise	0	0	1	0	1	0	0	0.00	28	0.00	29.00	18.83	6.75	0.00
Disaster Management - General Enquiry SES	0	0	0	0	0	0	0	0.00	5	0.00	11.50	30.60	2.00	0.00
Development - Miscellaneous	2	2	1	1	0	0	0	0.04	28	0.00	6.09	9.26	5.96	2.00
Development - Noise (Subdivision/Ops Works)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	13.00	13.00	0.00
Development - Road Drainage	1	1	0	0	0	0	0	7.21	28	0.00	11.33	9.25	7.00	5.33
Engineering - General Enquiry	9	1	5	4	9	0	0	31.83	14	2.25	4.71	21.69	29.51	3.67
Flood Management Creeks/Rivers	2	0	3	0	5	0	0	0.00	10	0.00	10.00	3.62	4.75	10.00
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	0.00	0.00	0.00	0.00	0.00
Infra. Operations Unit - General Enq (D/Planner)	7	5	8	5	5	0	1	6.08	28	2.40	7.58	9.77	4.88	5.04
IOU- Water and Sewer (Infra use only to FRW)	0	0	0	0	0	0	0	0.00	28	0.00	0.00	0.00	0.00	0.00
Petition (Infra Use Only)	1	0	0	0	1	0	0	0.41	90	0.00	0.00	19.00	26.00	0.00
Roundabout/Medians (Not related to MTCE)	1	0	1	0	2	0	0	2.27	28	0.00	77.00	84.80	51.80	0.00
Speed Limits/Traffic Volumes (Not related to MTCE)	4	1	1	0	4	0	1	-0.09	28	0.00	23.09	36.96	41.24	12.00
Signs & Lines (New Request - not already existing)	18	6	16	8	20	1	2	38.48	28	11.25	28.61	40.52	29.10	14.53
Traffic Signals (Stop Light) (Not related to MTCE)	0	0	0	0	0	0	0	0.22	28	0.00	4.50	28.45	3.33	8.00
Traffic Counts	1	0	3	3	1	0	0	-0.09	28	1.00	22.43	18.11	7.50	1.00

The response times for completing the predominant customer requests in the reporting period for 30 April 2015 are as below:

<b>All Monthly Requests (Priority 3)</b>													
<b>Engineering 'Traffic Light' report April 2015</b>													
	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	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	3	3	0	15	3	0	29.86	90	0.00	25.43	34.81	39.92
Rural Property Addressing (Existing)	0	0	2	2	0	0	0	0.00	28	1.50	5.75	6.06	6.13
Urban Addressing (General)	0	0	4	4	0	0	0	0.00	28	2.00	3.96	7.67	6.67
Rural Property Addressing (New )	0	0	3	1	2	0	0	0.34	28	6.00	12.18	13.90	12.10
Development - Dust, Erosion, Noise	1	0	1	1	1	0	0	0.00	28	0.00	19.33	18.83	12.25
Disaster Management - General Enquiry SES	0	0	1	0	1	0	0	0.00	5	0.00	11.50	30.60	2.50
Development - Miscellaneous	0	0	1	1	0	0	0	0.04	28	4.00	4.88	8.18	5.00
Development - Noise (Subdivision/Ops Works)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	13.00	13.00
Development - Road Drainage	0	0	0	0	0	0	0	7.21	28	0.00	10.25	9.25	7.00
Engineering - General Enquiry	8	1	3	3	7	0	0	40.59	14	5.33	6.50	19.98	31.73
Flood Management Creeks/Rivers	2	0	4	4	2	0	0	0.00	10	2.50	5.33	3.66	5.08
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	0.00	0.00	0.00	0.00
Infra. Operations Unit - General Enq (D/Planner)	5	3	6	6	2	0	0	8.15	28	2.00	6.90	9.36	5.00
IOU- Water and Sewer (Infra use only to FRW)	0	0	0	0	0	0	0	0.00	28	0.00	0.00	0.00	0.00
Petition (Infra Use Only)	1	0	0	0	1	0	0	0.41	90	0.00	0.00	19.00	26.00
Roundabout/Medians (Not related to MTCE)	2	1	0	0	1	0	0	2.27	28	0.00	13.00	72.83	58.00
Speed Limits/Traffic Volumes (Not related to MTCE)	4	2	1	1	2	0	0	-0.09	28	1.00	40.14	44.09	20.82
Signs & Lines (New Request - not already existing)	21	9	16	10	18	3	0	35.53	28	4.80	24.10	42.09	29.66
Traffic Signals (Stop Light) (Not related to MTCE)	0	0	0	0	0	0	0	0.22	28	0.00	4.50	28.75	3.33
Traffic Counts	1	1	2	2	0	0	0	2.21	28	1.00	14.50	17.17	6.50

***Comments & Additional Information***

As at 1 September 2014, Engineering Services have adopted Service Levels for their Child Request Codes.

The Priority Escalation timeframes are only used as a notification reminder process.

These Service Levels have been set up in Pathways under Priority Escalation and Estimated Duration Maintenance parameters.

**Priority Escalation**

This function allows the Actioning Officer and/or Responsible Officer of the Request to receive an e-mail message each time the Priority is escalated. These Priority escalations are notification / reminders to action the request and not necessarily to complete the request.

**Estimated Duration Maintenance**

The Estimated Duration Maintenance form displays the Estimated Duration Maintenance Timeframe (or Service Level) for Request Types ie. Minutes, Hours, Days, Weeks and Years.

**2. COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS**

***Safety Statistics***

The safety statistics for the reporting period are:

	THIRD QUARTER			FOURTH QUARTER
	January	February	March	April
<b>Number of Lost Time Injuries</b>	0	0	0	0
<b>Number of Days Lost Due to Injury</b>	0	0	0	0
<b>Total Number of Incidents Reported</b>	1	0	0	0
<b>Number of Incomplete Hazard Inspections</b>	0	0	0	0

***Risk Management Summary***

Example from Section Risk Register (excludes risks accepted/ALARP)

Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inability of Engineering Services to provide or maintain adequate levels of service for infrastructure planning, development assessment and infrastructure design resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	1. Undertake staffing level review and business planning for Engineering Services. 2. Improve focus on professional development and training (including graduate development program) by management implementing appropriate training and development plans and staff completing them.	31/1/15	41%	T&D plans implemented in Design Services. Other units will look at when time becomes available.

Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Breach of the Professional Engineers Act resulting in installation of unsafe infrastructure or infrastructure that does not meet legislative requirements causing the following possible impacts to Council: Service delivery delays; negative financial impacts; possible serious harm to public/workers; and reputation tarnished.	High 4	<ol style="list-style-type: none"> <li>1. Make RPEQ qualification mandatory for some positions in the future.</li> <li>2. Request technical staff to obtain their RPEQ if possible.</li> </ol>	31/12/16	10%	Has been included as identified training for some in performance appraisals.
Inadequate Developer Contributions for Infrastructure resulting in a cost impost on ratepayers and reduction in funds available for other projects.	High 4	<ol style="list-style-type: none"> <li>1. Further assessment &amp; refinement of existing adopted charges resolution to ensure adequacy and accuracy.</li> <li>2. Council adoption of SPA compliant Priority Infrastructure Plan (PIP).</li> </ol>	31/12/14	80%	Draft LGIP released with draft planning scheme.
Failure to maintain accuracy and value of the forward works program and adequately provide for the annual capital program resulting in projects nominated for delivery being deferred to accommodate increased costs within annual capital program and the Long Term Financial Strategy (LTFS).	High 4	<ol style="list-style-type: none"> <li>1. Continued refinement of forward works program.</li> <li>2. Development of indicative estimating tool.</li> <li>3. Develop Network specific prioritisation processes.</li> </ol>	1/7/16	65%	FWP further developed each year at budget time. Future design and concept budget included in capital budget. Draft prioritization process for pathways has been developed. Draft prioritization process for stormwater is under discussion.
Inadvertent non-compliance with design requirements or legislative requirements leading to in installation of inappropriate or unsafe infrastructure, or infrastructure that	High 5	Improved focus on professional development & training by completing and implementing appropriate training and development plans.	1/7/15	80%	T&D plans implemented in Design Services.

Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
does not meet technical standards resulting in legal action against Council and / or Loss or Damage to natural /cultural assets.					
Identified Disaster Mitigation Strategies not actioned resulting in increased impact/effect of disaster events on the community and potential for increased costs to Council in recovery & restoration costs.	High 5	1. Forward works program to be developed for disaster mitigation strategies to be submitted through Council's project evaluation and management system (PEMS) process, and for Natural Disaster Relief and Recovery Arrangements (NDRRA) funding applications.  2. Annual review and report on implementation of disaster mitigation strategies	1/7/15	80%	Action has stalled due to competing priorities for DMO.
Lack of trained personnel to operate the Disaster Coordination Centre in event of a disaster resulting in inefficient Local Disaster Coordination Centre (LDCC) operations which could lead to inefficient decision making resulting in harm to the community, major financial losses, damage to reputation and a lack of community confidence in the Local Disaster Management Group's (LDMG) ability to respond to and recover from disaster events.	High 5	1. Develop information package on roles and responsibilities and remuneration etc to assist with recruitment drive.  2. Educate managerial staff as to their responsibilities under the Disaster management policy.  3. Consider implications of sourcing volunteer staff from outside of Council.	1/7/15	40%	Additional information provided to encourage volunteers. Other issues have stalled due to competing priorities for DMO.
Reduced SES capability to respond during a disaster event, would require either a greater response from Council (which is unlikely given our resource levels) or a lesser response	High 5	Implement MOU with EMQ regarding shared management responsibilities for the SES, supported with appropriate funding and training.	1/7/15	60%	Action has stalled due to restructure of Emergency Services at a State Level.



Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
to the event, resulting in: community expectations unable to be met; a negative financial impact and reputational damage to Council.					
Failure to document and implement disaster management policy, framework and arrangements, appropriate to our region resulting in: a lack of leadership and poor decision making in disaster events; major financial losses; damage to reputation; potential increased effects of a disaster event upon the community; and potential loss of funding opportunity (NDRRA).	High 4	<ol style="list-style-type: none"> <li>1. Identify LDMG members that require training in disaster management arrangements.</li> <li>2. Review Disaster Management Policy and seek commitment from Council departments.</li> </ol>	1/7/15	80%	Key Council members of LDMG have received some training. DM Policy has been reviewed and adopted by Council.

**Legislative Compliance & Standards**

All applicable legislative and compliance standards have been met.

**3. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME**

The following abbreviations have been used within the table below:

<i>GIA</i>	<i>Gracemere Industrial Area</i>
<i>SRFL</i>	<i>South Rockhampton Flood Levee</i>

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
<b>ENGINEERING SERVICES CAPITAL WORKS PROGRAM</b>					
<b>Costs as at 06/03/15</b>					
Gracemere Industrial Area Planning	1/7/14	30/6/15	In Progress	\$200,000	\$6,396
Comment: Project Progress will depend on level of activity in GIA.					
Road Safety Initiative – LRRS Condition Assess	1/7/14	30/6/15	Not started	\$26,500	\$0
Comment: Awaiting availability of personnel to arrange.					
LDCC Equipment Upgrade	1/7/14	30/6/15	Not started	\$5,000	\$0
Comment: DMO has assessed needs and will arrange purchase.					
Monier Road Industrial Area Drainage	1/7/14	30/6/15	In Progress	\$35,700	\$0
Comment: Represents amount owing to Developer for installation of additional drainage in conjunction with development woks. Awaiting an invoice from the developer. Also linked to a compliance matter.					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Traffic and Road Safety Minor Works Program	1/7/14	30/6/15	In Progress	\$95,000	\$1,818
Comment: Allocated to Diplock Street LATM, Dean St / Vallis St Intersection and Rundle Street Parking. Awaiting completion.					
Preliminary design and concepts	1/7/14	30/6/15	Not Started	\$250,000	\$0
Comment: Budget to allow progression of preliminary designs and estimates for future year works. Not likely to be started this year..					
Levee Bank South Rockhampton	1/7/14	30/6/15	In Progress	\$440,000	\$303,281
Comment: Project is essentially complete.					
Flood Valves North Rockhampton	1/7/14	30/6/15	In Progress	\$100,000	\$97,328
Comment: Funding has been secured. FRW have commenced works. Design work and procurement of valves underway. Stage 2 investigations underway.					

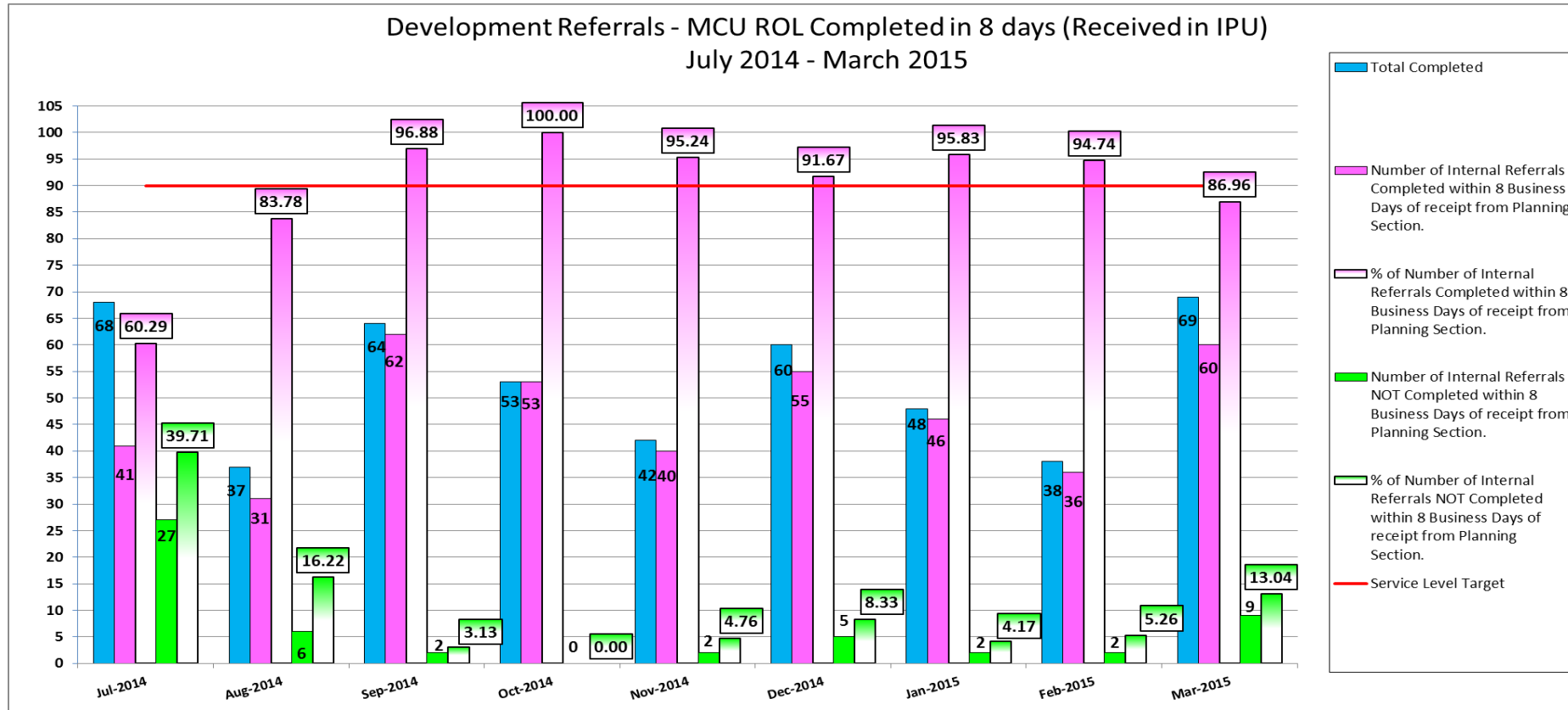
#### 4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

As at period ended 15 May 2015 – 88% of year elapsed

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
<b>Traffic / Transport Planning Consultancy Budget</b>	\$150,000	\$14,458	10%	<i>Will be utilized to update the 2008 Rockhampton traffic study in conjunction with TMR area wide transport study. This study as now been delayed as TMR have had a change in project team members.</i>
<b>Stormwater Drainage Planning Consultancy Budget</b>	\$200,000	\$119,231	60%	<i>Will be utilised for continuation and refinement of Local Creek catchment works and commencement of risk assessment and planning arising out of this project.</i>
<b>Road Safety Consultancy Budget</b>	\$30,000	\$0	0%	<i>Likely to be used for road safety audits related to blackspot program.</i>
<b>Roads Alliance Consultancy Budget</b>	\$50,000	\$43,831	87%	<i>Technical and administrative support for Rockhampton Regional Roads and Transport Group.</i>
<b>Water and Sewerage Planning Consultancy Budget</b>	\$15,000	\$0	0%	<i>Nominal allocation. Project not identified.</i>
<b>Resumptions of Land / easements</b>	\$200,000	\$37,928	19%	<i>Utilised acquisition of land / easements for existing infrastructure or projects in future years.</i>
<b>Disaster Management Consultancy Budget</b>	\$30,000	\$0	0%	<i>Update of Flood Hazard Mapping as a result of 2014 modelling.</i>

**5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS**

Service Delivery Standard	Target	Current Performance
Development MCU, ROL Completed in 8 days (Graph 1 below)	90%	86.96



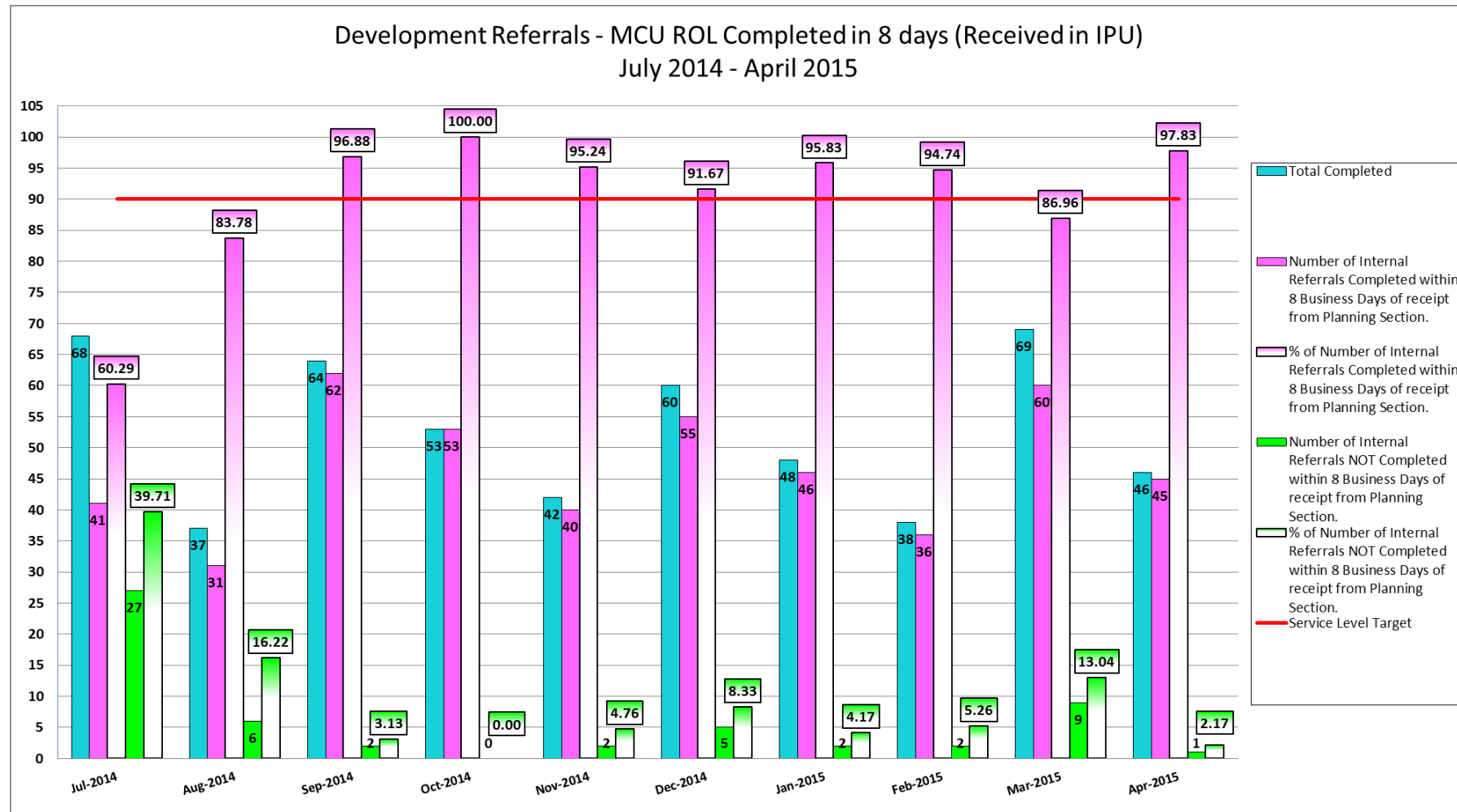
**Comments**

A total of 60 MCU & ROL referrals were completed March 2015 in the required timeframe of 8 days.

Of the 9 MCU & ROL referrals that were not completed in the required timeframe of 8 days:-

1. 3 days overdue – 3 (2 required further information)
2. 6 days and more overdue – 6 (5 were due from 20 – 23 February, which can be associated with Cyclone Marcia)

Service Delivery Standard	Target	Current Performance
Development MCU, ROL Completed in 8 days (Graph 1 below)	90%	97.83



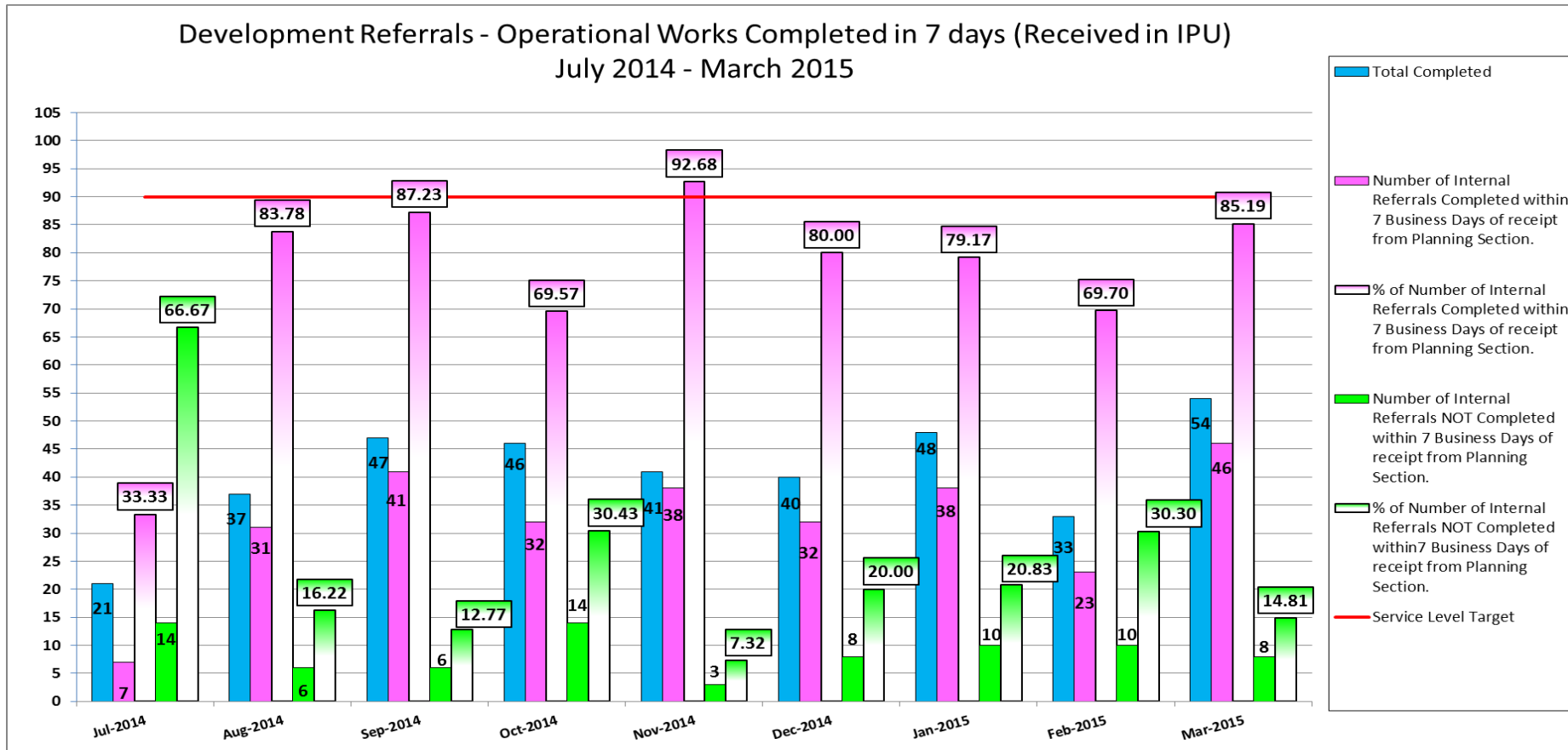
**Comments**

A total of 46 MCU & ROL referrals were completed April 2015 in the required timeframe of 8 days.

Of the 1 MCU & ROL referrals that were not completed in the required timeframe of 8 days:-

1. 1 days overdue – 1 (during the Easter period)

Service Delivery Standard	Target	Current Performance
Development Operational Works Completed in 7 days (Graph 2 below)	90%	85.19

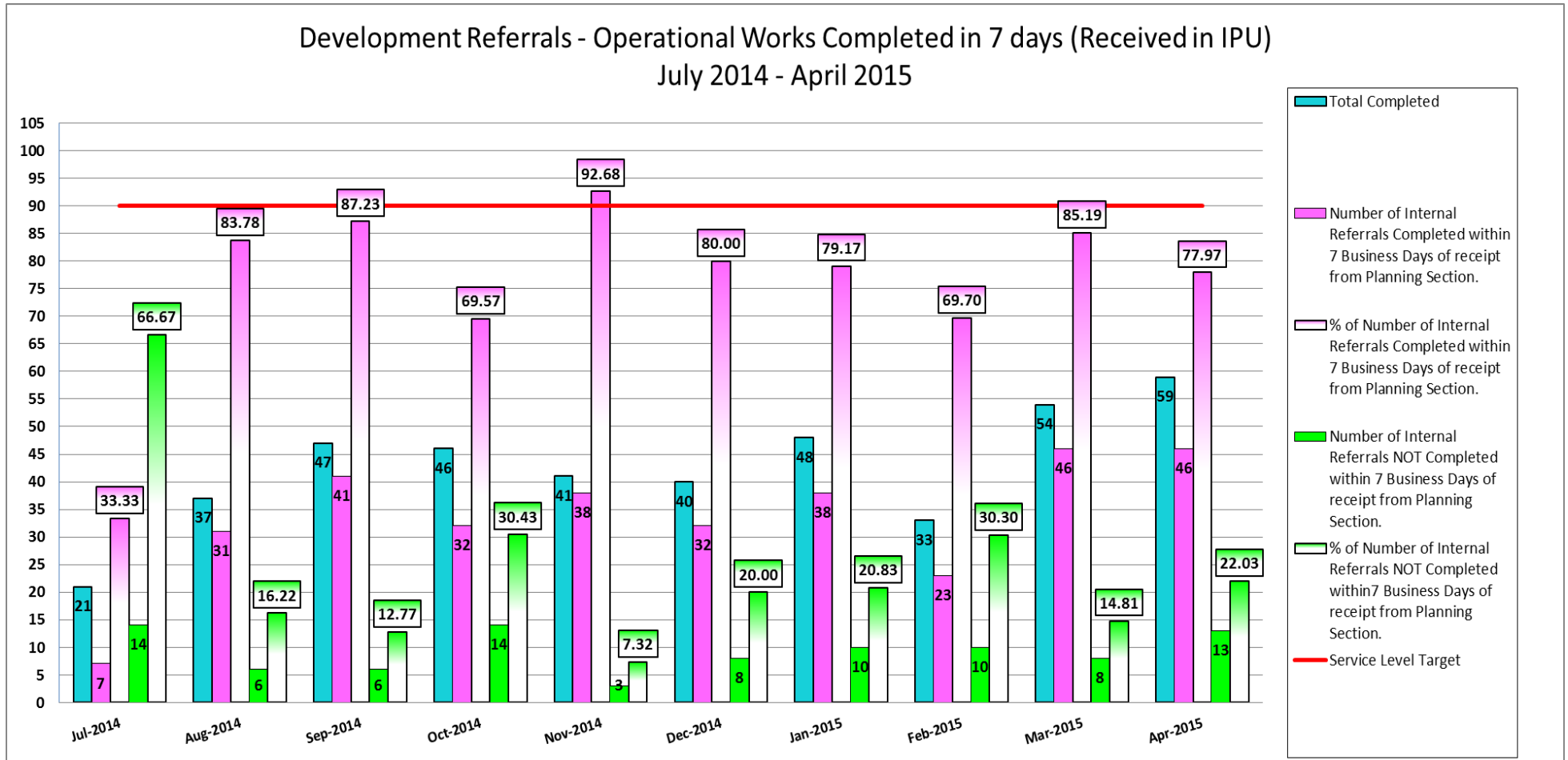


**Comments**

A total of 46 Operational Works were completed in March 2015 in the required timeframe of 7 days.

Of the 8 Operational Works referrals that were not completed in the required timeframe of 7 days:-

1. 2 days overdue – 1 (Further Information Required)
2. 3 days overdue – 1
3. 4 days & more overdue – 6 (5 were due from 25 – 26 February, which can be associated with Cyclone Marcia)



**Comments**

A total of 59 Operational Works were completed in April 2015 in the required timeframe of 7 days.

Of the 13 Operational Works referrals that were not completed in the required timeframe of 7 days:-

1. 3 days overdue – 4
2. 4 days overdue – 1
3. 5 days & more overdue – 8 (4 were due from 25 – 3 March, which can be associated with Cyclone Marcia) & 4 were for ‘Off Defects’.



FINANCIAL MATTERS



End of Month General Ledger - (Inc Operating & Capital) - ENGINEERING SERVICES

As At End Of March

Report Run: 07-Apr-2015 13:56:51 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target 75% of Year Gone
	\$	\$	\$	\$	%	
<b>ENGINEERING SERVICES</b>						
<b>Engineering Services</b>						
1 - Revenues	(1,682,609)	(1,261,957)	(1,066,358)	(1,066,358)	63%	✘
2 - Expenses	875,750	656,813	296,498	350,867	40%	✔
3 - Transfer / Overhead Allocation	(425,750)	(319,313)	(326,713)	(326,713)	77%	✔
<b>Total Unit: Engineering Services</b>	<b>(1,232,609)</b>	<b>(924,457)</b>	<b>(1,096,573)</b>	<b>(1,042,204)</b>	<b>85%</b>	<b>✔</b>
<b>Infrastructure Projects</b>						
2 - Expenses	0	0	34,587	34,587	0%	✘
3 - Transfer / Overhead Allocation	0	0	(28,119)	(28,119)	0%	✔
<b>Total Unit: Infrastructure Projects</b>	<b>0</b>	<b>0</b>	<b>6,468</b>	<b>6,468</b>	<b>0%</b>	<b>✘</b>
<b>Design Services</b>						
2 - Expenses	652,100	489,075	309,539	332,661	51%	✔
3 - Transfer / Overhead Allocation	115,000	86,250	75,221	75,221	65%	✔
<b>Total Unit: Design Services</b>	<b>767,100</b>	<b>575,325</b>	<b>384,760</b>	<b>407,882</b>	<b>53%</b>	<b>✔</b>
<b>Strategic Infrastructure</b>						
1 - Revenues	(8,000)	(6,000)	(33,175)	(33,175)	415%	✔
2 - Expenses	1,695,750	1,271,813	796,237	918,508	54%	✔
3 - Transfer / Overhead Allocation	(90,000)	(67,500)	(12,257)	(12,257)	14%	✘
<b>Total Unit: Strategic Infrastructure</b>	<b>1,597,750</b>	<b>1,198,313</b>	<b>750,805</b>	<b>873,076</b>	<b>55%</b>	<b>✔</b>
<b>Infrastructure Operations</b>						
1 - Revenues	(35,000)	(26,250)	(1,546)	(1,546)	4%	✘
2 - Expenses	1,169,000	876,750	749,163	749,913	64%	✔
3 - Transfer / Overhead Allocation	(331,000)	(248,250)	(144,335)	(144,335)	44%	✘
<b>Total Unit: Infrastructure Operations</b>	<b>803,000</b>	<b>602,250</b>	<b>603,282</b>	<b>604,032</b>	<b>75%</b>	<b>✘</b>
<b>Disaster Management</b>						
1 - Revenues	(89,000)	(66,750)	(173,404)	(173,404)	195%	✔
2 - Expenses	281,750	211,313	325,797	418,208	148%	✘
3 - Transfer / Overhead Allocation	239,750	179,813	170,783	170,783	71%	✔
<b>Total Unit: Disaster Management</b>	<b>432,500</b>	<b>324,375</b>	<b>323,176</b>	<b>415,587</b>	<b>96%</b>	<b>✘</b>
<b>Grand Total:</b>	<b>2,367,741</b>	<b>1,775,806</b>	<b>971,918</b>	<b>1,264,841</b>	<b>53%</b>	<b>✔</b>



End of Month General Ledger - (Inc Operating & Capital) - ENGINEERING SERVICES

As At End Of April

Report Run: 15-May-2015 08:52:04 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	\$	\$	\$	\$	%	83.3% of Year Gone
<b>ENGINEERING SERVICES</b>						
<b>Engineering Services</b>						
1 - Revenues	(1,682,609)	(1,402,174)	(1,067,127)	(1,067,127)	63%	x
2 - Expenses	875,750	729,792	345,858	411,522	47%	✓
3 - Transfer / Overhead Allocation	(425,750)	(354,792)	(362,525)	(362,525)	85%	✓
<b>Total Unit: Engineering Services</b>	<b>(1,232,609)</b>	<b>(1,027,174)</b>	<b>(1,083,794)</b>	<b>(1,018,130)</b>	<b>83%</b>	<b>x</b>
<b>Infrastructure Projects</b>						
2 - Expenses	0	0	45,215	45,215	0%	x
3 - Transfer / Overhead Allocation	0	0	(45,074)	(45,074)	0%	✓
<b>Total Unit: Infrastructure Projects</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>141</b>	<b>0%</b>	<b>x</b>
<b>Design Services</b>						
2 - Expenses	652,100	543,417	357,536	379,941	58%	✓
3 - Transfer / Overhead Allocation	115,000	95,833	83,784	83,784	73%	✓
<b>Total Unit: Design Services</b>	<b>767,100</b>	<b>639,250</b>	<b>441,320</b>	<b>463,725</b>	<b>60%</b>	<b>✓</b>
<b>Strategic Infrastructure</b>						
1 - Revenues	(8,000)	(6,667)	(33,175)	(33,175)	415%	✓
2 - Expenses	1,695,750	1,413,125	974,147	1,042,080	61%	✓
3 - Transfer / Overhead Allocation	(90,000)	(75,000)	(40,846)	(40,846)	45%	x
<b>Total Unit: Strategic Infrastructure</b>	<b>1,597,750</b>	<b>1,331,458</b>	<b>900,126</b>	<b>968,060</b>	<b>61%</b>	<b>✓</b>
<b>Infrastructure Operations</b>						
1 - Revenues	(35,000)	(29,167)	(1,622)	(1,622)	5%	x
2 - Expenses	1,169,000	974,167	850,367	851,434	73%	✓
3 - Transfer / Overhead Allocation	(331,000)	(275,833)	(213,430)	(213,430)	64%	x
<b>Total Unit: Infrastructure Operations</b>	<b>803,000</b>	<b>669,167</b>	<b>635,314</b>	<b>636,381</b>	<b>79%</b>	<b>✓</b>
<b>Disaster Management</b>						
1 - Revenues	(89,000)	(74,167)	(180,905)	(180,905)	203%	✓
2 - Expenses	281,750	234,792	430,003	513,023	182%	x
3 - Transfer / Overhead Allocation	239,750	199,792	203,192	203,192	85%	x
<b>Total Unit: Disaster Management</b>	<b>432,500</b>	<b>360,417</b>	<b>452,290</b>	<b>535,310</b>	<b>124%</b>	<b>x</b>
<b>Support Services</b>						
1 - Revenues	0	0	(885)	(885)	0%	✓
2 - Expenses	0	0	366,541	366,541	0%	x
3 - Transfer / Overhead Allocation	0	0	(366,497)	(366,497)	0%	✓
<b>Total Unit: Support Services</b>	<b>0</b>	<b>0</b>	<b>(841)</b>	<b>(841)</b>	<b>0%</b>	<b>✓</b>
<b>Grand Total:</b>	<b>2,367,741</b>	<b>1,973,118</b>	<b>1,344,557</b>	<b>1,584,646</b>	<b>67%</b>	<b>✓</b>

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**9.2 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - JUNE 2015**

**File No:** 7028  
**Attachments:** 1. Monthly Operations Report - Civil Operations  
- 31 March 2015 and 30 April 2015  
2. Works Program - May - June 2015  
**Authorising Officer:** Robert Holmes - General Manager Regional Services  
**Author:** Martin Crow - Manager Engineering Services

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**SUMMARY**

*This report outlines Civil Operations Monthly Operations Report 31 March 2015 and 30 April 2015, and also Works Program of planned projects for the months May – June 2015.*

**OFFICER'S RECOMMENDATION**

THAT the Civil Operations Monthly Operations Report for June be received.

**COMMENTARY**

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

**BACKGROUND**

	<b>March 2015</b>	<b>April 2015</b>
Inspections Created	526	291
Inspections Completed	454	345
Work Orders Created	543	374
Work Orders Completed	415	452

**BUDGET IMPLICATIONS**

All works specified in this report are included in Council's current approved budget.

**LEGISLATIVE CONTEXT**

All works outlined in this report will be conducted in a manner to comply with all legislation.

**STAFFING IMPLICATIONS**

The works specified in this report have been programmed whilst taking into consideration current staffing levels.

**RISK ASSESSMENT**

Civil Operations Section's staff conduct a risk assessment of their job site before work commences to ensure they have identified assessed and controlled any possible hazards to ensure the safety of themselves and others.

**CONCLUSION**

This report outlines the planned works program and the customer requests received for Civil Operations, Urban and Rural Operations Capital Projects Report Financial Year to Date and are for the information of Councillors.

# **CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - JUNE 2015**

## **Monthly Operations Report - Civil Operations - 31 March 2015 and 30 April 2015**

**Meeting Date: 3 June 2015**

**Attachment No: 1**

**MONTHLY OPERATIONS REPORT**  
**CIVIL OPERATIONS SECTION**  
**31 March 2015 & 30 April 2015**

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**VARIATIONS, ISSUES AND INNOVATIONS**

***Improvements / Deterioration in Levels of Services or Cost Drivers***

The combination of the reseal works (Rubber spray seal and a slurry seal) has received numerous compliments from residents.

**1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS**

The response times for completing the predominant customer requests in the reporting period of March for *Civil Operations* are as below:

<b>All Monthly Requests (Priority 3)</b>																
<b>Civil Operations 'Traffic Light' Report March 2015</b>																
	Balance B/F	Completed in Current Month	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 Months	Completion Standard (days)	Avg Completion Time Current Month	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Average Completion Time (Days) Q3		
			Received	Completed												
Property Accesses	3	0	1	0	4	0	0	5.54	14	0.00	7.31	9.50	17.81	2.33		
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	14.42	14	0.00	6.00	6.00	12.00	12.00		
Bridge Maintenance (Asset)	1	0	1	0	2	0	1	7.20	60	0.00	7.00	4.91	19.15	8.33		
Burn Off Advice - Reduction Burning	0	0	1	1	0	0	0	0.00	5	1.00	1.25	2.10	1.38	1.00		
Bus Stops, Seating, Bus Shelters (Asset)	2	0	7	0	9	1	6	14.07	60	0.00	24.50	38.58	30.78	12.00		
Drainage Miscellaneous (Asset)	40	5	50	16	69	11	15	10.32	30	6.25	13.59	22.89	25.74	8.39		
Drainage Inundation (Flooding Issues) (Asset)	8	3	16	5	16	2	8	6.46	30	5.20	12.33	11.57	13.07	10.45		
Drainage Kerb & Chanel (Asset)	26	1	20	4	41	5	7	10.10	30	12.00	21.30	26.87	32.68	7.81		
Drainage Gully Pits (Asset)	4	0	4	1	7	1	2	7.60	30	12.00	219.20	88.50	75.09	6.00		
Drainage Pipes and Culverts (Asset)	8	0	16	2	22	3	9	5.28	5	9.33	20.19	34.88	27.51	8.30		
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	0.00	30	0.00	0.00	0.00	0.00	0.00		
Grading Unsealed Road Maintenance (Asset)	25	5	39	15	44	12	1	3.75	60	5.13	14.24	21.81	23.04	6.16		
Guard Rails (Asset)	1	0	0	0	1	0	0	8.55	30	0.00	41.00	46.00	46.00	0.00		
Guide Post (Asset)	0	0	0	0	0	0	0	3.55	14	0.00	0.00	22.67	18.00	0.00		
Illegal Dumping (INFRA ONLY)	3	0	1	0	4	1	0	36.75	14	0.00	11.20	17.74	18.68	4.33		
Infrastructure - General Enquiry	10	5	23	19	9	0	3	5.43	2	3.24	6.96	6.49	9.08	4.65		
Miscellaneous Road Issues (Asset)	84	14	104	53	121	18	19	5.89	14	5.36	10.28	16.54	20.33	8.71		
Footpath & Off-Road Cycle Ways Maint. (Asset)	43	7	115	47	104	15	46	7.44	30	2.47	10.95	21.46	22.35	5.91		
Potholes - Sealed Roads (Asset)	51	7	47	36	55	6	3	0.54	5	6.64	18.22	20.66	21.56	11.59		
Railway Crossings (Asset)	0	0	0	0	0	0	0	0.00	60	0.00	0.00	0.00	0.00	0.00		
Rural Roadside Vegetation Slashing (Asset)	3	2	7	3	5	1	0	6.66	30	2.33	5.55	11.00	14.59	5.90		
Signs & Lines (Already Existing) - (Asset)	27	5	47	31	38	7	9	6.60	10	7.81	14.75	24.96	25.82	8.76		
Street Lighting - Other (Asset)	0	0	0	0	0	0	0	18.61	30	0.00	6.14	19.73	17.85	15.50		
Street Lighting - Maintenance (Asset)	2	2	2	1	1	1	0	1.22	30	0.00	10.21	10.74	10.57	14.23		
Street Sweeping - (Asset)	6	0	19	14	11	3	1	4.99	5	3.27	9.61	11.85	15.27	7.44		
Traffic Lights (Asset)	5	2	10	7	6	3	0	0.60	14	1.43	6.94	6.20	10.38	9.76		

The response times for completing the predominant customer requests in the reporting period of April for *Civil Operations* are as below:

<b>All Monthly Requests (Priority 3)</b>													
<b>Civil Operations 'Traffic Light' report April 2015</b>													
	Balance B/F	Completed in Current Month	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 Months	Completion Standard (days)	Avg Completion Time Current Month	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed									
Property Accesses	3	0	1	0	4	0	0	5.54	14	0.00	3.00	9.50	19.64
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	14.42	14	0.00	12.00	6.00	12.00
Bridge Maintenance (Asset)	2	1	0	0	1	0	0	9.57	60	0.00	6.00	4.91	22.58
Burn Off Advice - Reduction Burning	0	0	1	1	0	0	0	0.00	5	3.00	1.50	1.84	1.47
Bus Stops, Seating, Bus Shelters (Asset)	9	8	1	1	1	0	0	16.93	60	0.00	7.21	27.48	28.30
Drainage Miscellaneous (Asset)	62	24	30	5	63	7	2	10.53	30	5.80	15.42	22.85	27.81
Drainage Inundation (Flooding Issues) (Asset)	15	3	5	0	17	0	1	7.08	30	0.00	13.31	12.06	16.91
Drainage Kerb & Chanel (Asset)	39	4	11	0	46	0	0	10.98	30	0.00	23.56	29.26	38.06
Drainage Gully Pits (Asset)	7	0	3	1	9	1	0	8.88	30	1.00	11.80	83.79	76.04
Drainage Pipes and Culverts (Asset)	19	5	5	1	18	3	0	6.64	5	6.00	14.73	32.63	30.14
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)	36	14	11	3	30	4	0	2.00	60	6.00	14.23	18.51	21.69
Guard Rails (Asset)	1	0	1	0	2	0	0	12.04	30	0.00	0.00	50.00	43.40
Guide Post (Asset)	0	0	1	0	1	0	0	5.06	14	0.00	0.00	22.67	13.67
Illegal Dumping (INFRA ONLY - CSO TO USE NULIT)	6	4	2	2	2	0	0	39.75	14	7.00	26.18	16.54	17.10
Infrastructure - General Enquiry	7	1	16	13	9	0	0	5.43	2	2.75	6.20	6.07	9.62
Miscellaneous Road Issues (Asset)	102	35	62	28	101	4	0	6.22	14	5.25	13.88	17.22	22.42
Footpath & Off-Road Cycle Ways Maint. (Asset)	92	35	44	7	94	11	4	9.09	30	3.14	15.38	22.00	25.86
Potholes - Sealed Roads (Asset)	63	29	19	13	40	6	0	0.49	5	6.33	18.06	25.17	26.71
Railway Crossings (Asset)	0	0	0	0	0	0	0	0.00	60	0.00	0.00	0.00	0.00
Rural Roadside Vegetation Slashing (Asset)	5	3	3	3	2	0	0	6.59	30	0.67	4.88	10.61	16.11
Signs & Lines (Already Existing) - (Asset)	42	15	55	39	43	8	0	6.61	10	6.53	15.30	25.56	25.46
Street Lighting - Other (Asset)	0	0	3	0	3	1	0	20.19	30	0.00	8.60	15.00	11.81
Street Lighting - Maintenance (Asset)	1	0	5	2	4	3	0	1.07	30	2.00	10.78	10.03	10.18
Street Sweeping - (Asset)	10	2	1	0	9	0	0	4.26	5	0.00	12.76	13.69	14.87
Traffic Lights (Asset)	6	0	0	0	6	0	0	0.57	14	0.00	7.76	6.85	13.82

***Comments & Additional Information***

Improvements have been made in this and we will continue to strive to meet the stated timeframes.

Additional resource has been moved to help the inspector undertake pathways task's and to schedule works.

**Priority Escalation**

This function allows the Actioning Officer and/or Responsible Officer of the Request to receive an e-mail message each time the Priority is escalated. These Priority escalations are notification / reminders to action the request and not necessarily to complete the request.

**Estimated Duration Maintenance**

The Estimated Duration Maintenance form displays the Estimated Duration Maintenance Timeframe (or Service Level) for Request Types ie. Minutes, Hours, Days, Weeks and Years.



**2. COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS**

**Safety Statistics**

The safety statistics for the reporting period are:

	THIRD QUARTER			FOURTH QUARTER
	January	February	March	April
<b>Number of Lost Time Injuries</b>	1	1	2	2
<b>Number of Days Lost Due to Injury</b>	3	1	10	22
<b>Total Number of Incidents Reported</b>	2	7	8	4
<b>Number of Incomplete Hazard Inspections</b>	3	4	4	6

The number of incidents have increased compared to the corresponding period last year but this is mainly due to the Cyclone clean-up.

**Risk Management Summary**

Example from Section Risk Register (excludes risks accepted/ALARP)

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Budget overrun (Capital Projects) resulting in inability to complete project to specification impacting on end user/fit for purpose, seeing corporate/operational plan objectives not being addressed and Council's credibility with the community being impacted.	Very High 2	1. (2) Design Services to design high risk projects prior to drafting budget to provide design estimates. Apply cost indexation to design estimates to update estimate to proposed budget period.  2. (2) Coordinators Urban and Rural Operations to prepare estimates for new projects and the Manager Civil Operations	30/06/2015	75%	All high risk projects being scoped, designed and design estimates being checked by Coordinator and Works Engineers.  This is being undertaken in most projects.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
		to review estimates.  3. Project management framework including project plans to be implemented.			
Increased input costs not factored in to budgets thus resulting in inability to fully complete stated work programs.	High 4			100%	Material costs and plant costs regularly updated in estimates.
Failure of operation asset condition (roads, drainage, etc) leading to: injury or death of public/staff; damage to property/equipment - resulting in legal outcomes, financial impacts and negative publicity for Council.	Very High 2	(1) Fine tune and review the ongoing Civil Operation asset condition inspections, which are conducted in conjunction with Council's Asset Management Unit for assets, facilities & major projects. (Note - Civil Operations inspect rural roads but the Asset Management Unit inspect urban roads)	28/04/2015	75%	Rural roads being regularly inspected. Use of RACAS inspection system to commence in September, 2014  This is to be rolled out after the Cyclone to Urban.  Meeting with asset management staff to coordinate repairs has been undertaken.
"Unacceptable response times on maintenance call outs resulting in low community confidence. "	Moderate 5			50%	Callout escalates until a response from a Council officer is obtained.
Interruption to program of works resulting in non-achievement of corporate targets and reduction in service delivery. (This includes Capital Works program)	Moderate 5	Project management framework/tool to provide a robust and prioritised forward works program.	30/06/2014	100%	Three Forward Works Program completed for years up to 2016/2017
Contamination of land and waterways from inappropriate work practices / procedures.	Moderate 6			100%	All fuel trailers have spill kits. In field maintenance and fuelling kept to the minimum possible to reduce risk of contamination by hydrocarbons.
Landslip and/or rocks on road along Pilbeam Drive at Mt Archer - poses a threat to safety of road users resulting in public liability.	High 5			100%	Regular inspections are done after significant rain events

**Legislative Compliance & Standards**

**3. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME**

The following abbreviations have been used within the table below:

<i>RWC</i>	<i>Rural West Control</i>	<i>BDG</i>	<i>Bridges</i>	<i>RC</i>	<i>Reconstruction</i>	<i>TM</i>	<i>Traffic Management</i>
<i>UCC</i>	<i>Urban Central Control</i>	<i>BR</i>	<i>Boat Ramps</i>	<i>RF</i>	<i>Road Furniture</i>	<i>AS</i>	<i>Asphalt Seal</i>
<i>UWC</i>	<i>Urban West Control</i>	<i>FP</i>	<i>Footpaths</i>	<i>RS</i>	<i>Reseal</i>	<i>LA</i>	<i>Land Acquisition</i>
		<i>GR</i>	<i>Gravel Re-sheet</i>	<i>SW</i>	<i>Stormwater</i>	<i>SL</i>	<i>Street Lighting</i>
		<i>NC</i>	<i>New Construction</i>	<i>TL</i>	<i>Traffic Lights</i>		

Projects which do have a Start Date assigned are yet to commence in the 2014.2015 Financial Year.

<b>Section</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Precent complete</b>
Urban	15,833,310	13,905,351	87.8%
Urban West	4,713,313	3,468,010	73.6%
Rural	4,934,829	3,528,727	71.5%
	25,481,452	20,902,088	82.0%

This budget figure includes the flood levy, black spot and TMR works budgets.

<b>Project</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Status 30 April 2015</b>	<b>1st Revised Budget+approved carryover</b>	<b>Total Committals</b>	<b>Estimated Final Cost</b>
<b>URBAN OPERATIONS CENTRAL</b>						
UCC-AS-Annual Reseal Program	01/07/2014	30/06/2014		4,382,955	0	463,619
-UCC-AS-Eichelberger St-Houlihan St t		30/05/2014			9,002	11,300
-UCC-AS-Gray St-End to Alexandra St	04/11/2014	07/11/2014	Completed		21,812	21,727
-UCC-AS-Brigg St-Guymer St to Housden		30/05/2014			1,588	20,600
-UCC-AS-Honour St-Duthie Ave to Dean	01/12/2014	15/12/2014	Completed		156,916	148,150
-UCC-AS-Talford St-Denham St to Fitzr	16/10/2014	23/10/2014	Completed		157,016	157,016
-UCC-AS-Alexandra St-Intersection Ale		16/02/2015	Completed		64,863	59,000
-UCC-AS-Rockonia Rd-Thozet Rd to Shep					12,548	100,000
-UCC-AS-Norman Rd-Moores Ck Bridge to		18/12/2014	Completed		174,771	164,584

Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
-UCC-SLS-East Street Arthur Street to		30/05/2015			4,608	52,200
-UCC-SLS-Quay Street Wood Street to O		30/05/2015			3,111	26,300
-UCC-SLS-Quay Street 420 Quay Street		30/05/2015			1,808	9,100
-UCC-SLS-Wood Street Bolsover Street		30/05/2015	30% completed		15,023	67,700
-UCC-SLS-Herbert Street Knutsford to		30/05/2015	30% completed		10,024	14,000
-UCC-SLS-Pattison Street Luck Avenue		30/05/2015			5,128	56,500
-UCC-SLS-Turner Road Murray Street to		30/05/2015			3,737	20,300
-UCC-SLS-Bradford Street Bencke Stree		30/05/2015			4,715	23,200
-UCC-SLS-Canooka Road Hunter Road to		30/05/2015	30% completed		12,295	30,500
-UCC-SLS-Jackson Street Milroy Street		30/05/2015			489	8,700
-UCC-SLS-Littler Street Eton Street t		30/05/2015	30% completed		20,692	32,600
-UCC-SLS-Pearson Street Western Stree		30/05/2015	30% completed		31,516	76,300
-UCC-SLS-Peterson Street Western Stre		30/05/2015			4,085	46,150
-UCC-SLS-Stickley Street 33 Stickley		30/05/2015			8,942	38,150
-UCC-SLS-Church Street Costello Stree		30/05/2015	30% completed		18,822	42,200
-UCC-SLS-Separation Street Lower Daws		30/05/2015	30% completed		37,335	78,200
-UCC-SLS-Agnes Street Spencer Street		30/05/2015	30% completed		8,462	20,150
-UCC-SLS-Kidston Street Quarry Street		30/05/2015			1,726	14,300
-UCC-SLS-Penlington Street Agnes Stre		30/05/2015	30% completed		16,672	39,150
-UCC-SLS-Rudd Street Penlington Stree		30/05/2015	30% completed		4,200	19,400
-UCC-SLS-Spencer Street Agnes Street		30/05/2015	30% completed		32,553	24,350
-UCC-SLS-Considine Street Eton Street		30/05/2015	30% completed		11,003	42,000
-UCC-SLS-Harrow Street North Street t		30/05/2015	30% completed		4,189	4,200
-UCC-SLS-East Street South Street to		30/05/2015	30% completed		49,178	118,000
-UCC-SLS-Connemara Drive Leeds Avenue		30/05/2015	30% completed		2,565	2,600
-UCC-SLS-Hodda Drive Hutchonson Stree		30/05/2015	30% completed		11,054	11,100

Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
-UCC-SLS-Landsberg Street Carlton Str		30/05/2015	30% completed		15,114	16,500
-UCC-SLS-Leeds Avenue Carlton Street		30/05/2015	30% completed		36,417	37,100
-UCC-SLS-Maloney Street Alexandra Str		30/05/2015	30% completed		81,211	87,300
-UCC-SLS-Bean Street Haynes Street to		30/05/2015	30% completed		9,087	10,000
-UCC-SLS-Boland Street Rodger Street		30/05/2015	30% completed		14,266	15,600
-UCC-SLS-Bourke Street Kluver Street		30/05/2015	30% completed		9,834	20,500
-UCC-SLS-Buckle Street Taylor Street		30/05/2015	30% completed		7,844	9,000
-UCC-SLS-Buzacott Street Calder Stree		30/05/2015	30% completed		88,718	67,300
-UCC-SLS-Henderson Street Taylor Stre		30/05/2015	30% completed		60,593	66,200
-UCC-SLS-McKeague Place Richardson Ro		30/05/2015	30% completed		6,668	6,500
-UCC-SLS-Medcraf Street Taylor Street		30/05/2015	30% completed		53,621	54,900
-UCC-SLS-Menzies Street Rice Street t		30/05/2015	30% completed		47,362	50,800
-UCC-SLS-Menzies Street 59/61 Menzies		30/05/2015	30% completed		15,761	17,200
-UCC-SLS-Taylor Street Face Street to		30/05/2015	30% completed		49,029	63,100
-UCC-SLS-Twigg Street Main Street to		30/05/2015	30% completed		8,169	40,400
-UCC-SLS-Twigg Street Buzacott Street		30/05/2015	30% completed		23,988	23,100
-UCC-SLS-Underwood Street Edgar Stree		30/05/2015	30% completed		197,482	200,000
-UCC-SLS-Bawden Street High Street to		30/05/2015	30% completed		110,486	92,000
-UCC-SLS-Burnett Berseker to Nobbs St		30/05/2015	30% completed		22,001	36,000
-UCC-SLS-Charles Street Gardens to Mu		30/05/2015	30% completed		14,340	42,100
-UCC-SLS-Charles Street Spike Street					2,041	20,600
-UCC-SLS-Codd Street Rockonia Road to		30/05/2015	30% completed		7,074	32,250
-UCC-SLS-Connor Street Rhodes Street		30/05/2015	30% completed		21,554	36,000
-UCC-SLS-Cooper Street Lakes Creek Ro		30/05/2015	30% completed		6,057	14,300
-UCC-SLS-Cooper Street Rockonia Road		30/05/2015	30% completed		33,430	68,000
-UCC-SLS-Horner Street Cooper Street		30/05/2015	30% completed		23,958	39,500
-UCC-SLS-Pilkington Street 100 Pilkin		30/05/2015	30% completed		5,037	8,900

Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
-UCC-SLS-Ben Hall Street Bramble Stre		30/05/2015	30% completed		4,613	9,000
-UCC-SLS-Bodero Street Danker Street		30/05/2015	30% completed		2,727	8,200
-UCC-SLS-Boronia Close Cassia Sreet t		30/05/2015	30% completed		619	1,700
-UCC-SLS-Bramble Street Farm Street t		30/05/2015	30% completed		66,290	50,000
-UCC-SLS-Capricorn Crescent Barrett S		30/05/2015	30% completed		3,642	10,000
-UCC-SLS-Cedar Drive Norman Road to R		30/05/2015	30% completed		15,648	37,000
-UCC-SLS-Chalmers Street Kelman Stree		30/05/2015	30% completed		12,577	35,000
-UCC-SLS-Danker Street 4 Danker Stree		30/05/2015	30% completed		51,210	55,545
-UCC-SLS-Frisch Street Danker Street		30/05/2015	30% completed		3,444	7,600
-UCC-SLS-Goddard Street Danker Street		30/05/2015	30% completed		13,517	28,600
-UCC-SLS-Hick Street Goddard Street t		30/05/2015	30% completed		2,003	7,300
-UCC-SLS-Kingfisher Parade Currawong		30/05/2015	30% completed		39,779	75,400
-UCC-SLS-Kurrajong Place Cedar Avenue		30/05/2015	30% completed		5,390	11,100
-UCC-SLS-Lorrieket Court Kingfisher P		30/05/2015	30% completed		13,182	23,100
-UCC-SLS-MacKinlay Street Barette Stre		30/05/2015	30% completed		18,008	30,900
-UCC-SLS-McColl Street 22/24 McColl S		30/05/2015	30% completed		15,962	32,600
-UCC-SLS-McGrath Street McColl Street		30/05/2015	30% completed		10,123	22,500
-UCC-SLS-Nolan Street McColl Street t		30/05/2015	30% completed		1,067	5,500
-UCC-SLS-Pummell Street Cheney Street		30/05/2015	30% completed		9,899	24,400
-UCC-SLS-Thomas Street Moores Creek R		30/05/2015	30% completed		10,831	26,200
-UCC-SLS-Walls Street Yewdale Drive t		30/05/2015	30% completed		9,292	16,400
-UCC-SLS-Wodehouse Street Kelman Stre		30/05/2015	30% completed		898	4,400
-UCC-SLS-Aldridge Avenue Shields Aven			30% completed		7,422	13,900
-UCC-SLS-Belfield Avenue Shields Aven					103	4,200
-UCC-SLS-Berseker Street Kerrigan Str		30/05/2015	30% completed		51,374	90,000
-UCC-SLS-Brake Avenue Philp Avenue to		30/05/2015	30% completed		1,304	5,600
-UCC-SLS-Coombe Street Kerrigan Street		30/05/2015	30% completed		12,830	22,900

Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
-UCC-SLS-Davey Avenue Frenchville Roa					6,096	18,600
-UCC-SLS-Diplock Street 309/311 Diplo		30/05/2015	30% completed		8,466	19,300
-UCC-SLS-Felhaber Avenue Gowdie Avenue		30/05/2015	30% completed		5,505	12,800
-UCC-SLS-Gowdie Avenue Shields Avenue		30/05/2015	30% completed		2,927	8,000
-UCC-SLS-Gowdie Avenue 9/13 Gowdie Av		30/05/2015	30% completed		9,724	21,100
-UCC-SLS-Limpus Street Diplock Street		30/05/2015	30% completed		6,011	16,500
-UCC-SLS-Old Rollo Drive End to End					4,485	22,300
-UCC-SLS-Sheedy Avenue Shields Avenue		30/05/2015	30% completed		7,624	19,500
-UCC-SLS-Vallis Street Dean Street to					2,139	8,200
-UCC-SLS-Goldston Street Bloxam Stree		30/05/2015	30% completed		5,943	16,000
-UCC-SLS-Kenny Street Sunner Street t		30/05/2015	30% completed		3,289	8,200
-UCC-SLS-Saunders Street Goldston Str		30/05/2015	30% completed		5,936	11,300
-UCC-SS-Canoona Road Tower Crescent to			Completed		30,099	30,100
-UCC-SS-High Street Moores Creek Road					926	10,200
-UCC-SS-Mason Avenue Norman Road to p		01/12/2014	Completed		1,612	1,612
-UCC-SS-McMillan Avenue Norman Road t		01/12/2014	Completed		42,579	41,457
-UCC-SS-Olive Street Yaamba Road to N		01/12/2014	Completed		13,797	13,797
-UCC-AS-Kerrigan St-French Ave to Fre	21/07/2014	15/08/2014	Completed		27,030	27,030
-UCC-AS-Moores Creek Rd-Bruigom St to		12/21/2014	Completed		159,859	158,018
-UCC-SLS-Corella Ct Kingfisher Pde En		30/05/2015	30% completed		1,660	5,800
-UCC-SLS-Dodgson St Norman Rd Danker		30/05/2015	30% completed		2,495	6,500
-UCC-SLS-Rowe St Danker St 3 Rowe StN		30/05/2015	30% completed		2,675	4,600
-UCC-SLS-Rodger St Buzacott St 12 Rod		30/05/2015	30% completed		1,510	4,500
UCC-Br-Bridge Rehabilitation				150,000	122,385	111,611
-UCC-BDG-Repair Elphinstone St Footbr	03/12/2014	11/12/2014	Completed		38,632	38,389
Div 10: Frenchville Rd Ftpath from			Completed	15,000	63,723	65,000
Div 6: Div 6 Infrastructure project				55,000	0	

Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
Div 7: Reseal of Buzacott Street bt		30/04/2015	Completed	11,000	13,641	13,650
Div 7: Roadworks NC - Extend made				20,000	0	
Div 8: St. Marys Nobbs St ftpath –					0	
UCC-ALL-Preproject planning and desi				300,000	0	300,000
UCC-AS-Murray lane-Cambridge St to A		30/05/2014		65,000	0	65,000
UCC-BDG-High St Bridge Upgrade		30/06/2015		30,000	0	30,000
UCC-BS-Bus set down upgrading progra					-14	0
UCC-Bus Stop Program	12/08/2014	15/05/2015	90% completed	100,000	73,622	80,000
UCC-FP- Phillips St ftpath – disable	08/10/2014	04/11/2014	Completed	25,000	30,450	30,432
UCC-FP-Alma Street-Archer St to Camb	12/08/2014	22/08/2014	Completed	40,000	36,371	36,371
UCC-FP-Berserker St- High St to Leam	15/05/2014	11/07/2014	Completed	19,000	18,445	18,445
UCC-FP-Geordie St-Pritchard St to Mc	05/01/2015	13/02/2015	Completed	48,500	52,643	54,265
UCC-FP-Kerrigan St-Frenchmans creek	06/08/2014	01/10/2014	Completed	85,000	65,403	65,403
UCC-FP-Main Street-Alexandra St to W	21/04/2015	15/06/2015	70%	147,000	16,375	147,000
UCC-FP-Moyle St-Kerrigan Street to P	10/11/2014	28/01/2015	Completed	85,000	117,357	85,000
UCC-FP-Moyle Street-Park frontage	16/02/2015	17/04/2015	Completed	33,000	0	33,000
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only		30/06/2015		20,000	0	0
UCC-FP-Upper Dawson Road-King St to	01/05/2015	03/06/2015	50%	100,000	25,715	100,000
UCC-FP-Victoria Parade-Frontage of					3,232	
UCC-LA-Land acquisition costs associ				100,000	13,638	100,000
UCC-MC-Beasley Street Culverts_Frenc					9,700	
UCC-MISC-Asphalt Repairs	01/07/2014	30/03/2015	100% completed		79,669	
UCC-MISC-Surface Preparation	01/07/2014	15/04/2015	100% completed		10,069	
UCC-NC- Kent and Denham Street	13/04/2015	19/08/2015		850,000	216,018	450,000
UCC-NC-Blackspot-Intersection of Can					-1,950	0
UCC-NC-Bloxsom Park Drainage Structu	08/10/2014	24/10/2014	Completed		38,583	35,583



Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
UCC-NC-Dean Street-High Street Inter	03/03/2014	08/08/2014	98% completed	445,000	457,475	465,000
UCC-NC-Haynes St-Richardson Rd Inter		30/01/2015	Completed	20,000	5,006	10,000
UCC-NC-Lion Creek Rd/Huish Dr Int	10/12/2014	19/12/2014	Completed	50,000	57,332	57,239
UCC-NC-North Rockhampton Flood Levy	02/02/2015	30/06/2014			97,125	1,800,000
UCC-NC-Reynolds Street	25/11/2015	02/12/2014	Completed	92,000	78,428	92,000
UCC-NC-Reynolds Street_Synge Street to E					-3,552	0
UCC-PM-RPMs on 60 kmh roads		30/06/2015		60,000	27,066	60,000
UCC-RC- Thompson Street-MacAlister S	27/04/2015	18/08/2015		740,000	76,584	400,000
UCC-RC-Alick Street-Glenmore Road to	13/01/2015	08/05/2015		485,000	234,508	400,000
UCC-RC-Archer St		30/01/2015	Completed	25,000	27,040	27,040
UCC-RC-Archer Street-Canning Street	18/08/2014	21/11/2014	Completed	490,000	507,169	507,121
UCC-RC-Archer Street-Murray Street t	28/04/2014	15/08/2014	Completed	230,000	283,401	283,401
UCC-RC-Bevis St-Wandal Rd to Cavell				186,415	11,508	0
UCC-RC-Campbell Street_Denham Street to	21/07/2014	24/10/2014	Completed	820,000	528,477	528,461
UCC-RC-Cavell Street-New Exhibition	17/06/2015	03/09/2015		545,000	53,241	200,000
UCC-RC-Dee St-Stenhouse St to Lakes	03/12/2014	13/02/2015	Completed	240,000	97,769	120,000
UCC-RC-Edward St-Painswick St to Arm	19/05/2015	14/07/2015		311,580	30,054	280,000
UCC-RC-Eldon Street-High St to Clift				162,707	3,472	0
UCC-RC-Glenmore Road-Rail crossing to Neville Hewitt bridge	02/02/2015	30/04/2015	Completed	300,000	287,165	300,000
UCC-RC-Kent Street-Albert Street to	13/10/2014	24/05/2015	90% completed	828,590	586,147	680,000
UCC-RC-Linett Street-Bernard Street	02/02/2015	30/05/2015	50% completed	370,000	369,734	380,000
UCC-RC-Lion Creek Rd (service)-New E	18/08/2014	11/09/2014	Completed	178,875	79,828	79,828
UCC-RC-Lion Creek Rd-Hamilton Ave to		30/05/2014		49,140	0	50,000
UCC-RC-Musgrave Street-Outside centr	19/08/2014	29/08/2014	Completed	50,000	42,295	42,295
UCC-RC-North Street-Campbell Street	28/03/2014	01/08/2014	Completed	370,000	418,032	418,032
UCC-RC-North Street-Canning Street t				330,000	1,358	0
UCC-RC-Oakley St-Wandal Rd to Dibden				350,000	7,597	0

Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
UCC-RC-Parnell St-Upper Dawson Rd to		30/05/2015	20% completed	225,000	35,771	180,000
UCC-RC-Quay Street_ Denham St to Wil					4,604	
UCC-RC-Quay Street-Derby to William				177,000	10,803	0
UCC-RC-Quay Street-Fitzroy St to Den				1,400,000	0	0
UCC-RC-Thozet Road-Dempsay St to Elp	05/08/2014	15/08/2014	Completed	315,000	294,789	294,789
UCC-RF-Enhanced School Zone Signage - ap				0	816	816
UCC-RF-Pilbeam Drive guard rails		30/06/2015		6,500	-3,524	0
UCC-RF-Replace guardrail at various		30/06/2015	60% completed	37,000	24,918	37,000
UCC-RS-Road Safety Minor Works Progr		30/06/2015	50% completed	60,000	33,662	60,000
UCC-SLS-Slurry Seals					700,000	
UCC-SL-Street Lighting Improvement P		30/06/2015	45% completed	60,000	28,434	30,000
UCC-SW-Dean Street-Rodboro Street	02/06/2015			380,000	33,763	300,000
UCC-SW-Denham Street-West Street to				0	18,132	
UCC-SW-Harrow Street-Number 2/4	02/06/2015	10/07/2015		250,000	17,526	200,000
UCC-SW-Harrow Street-Number 60				200,000	15,518	0
UCC-SW-Highway Street-Renshaw St to	21/04/2015	11/05/2015	90% completed	50,000	88,192	100,000
UCC-SW-Jardine Park Backflow Prevent	01/12/2014	19/12/2014	Completed	25,000	29,114	29,114
UCC-SW-Miles Street-14 Miles Street	02/12/2014	30/05/2015	90% completed	215,000	309,234	270,000
UCC-SW-Oakley Street-Dibden Street t	13/07/2015	06/08/2015		445,000	13,937	0
UCC-SW-Park Street Stage 2-Glenmore	21/03/2014	04/07/2014	Completed	10,000	4,844	4,844
UCC-SW-Parris Street-Number 20/24				40,000	7,262	0
UCC-SW-Replace Stormwater Inlets		30/06/2015	70% completed	55,000	25,973	55,000
UCC-SW-Rigalsford Park Levy Banks	18/06/2015	11/07/2015		50,000	7,015	25,000
UCC-SW-Rockonia Road-Thozet Creek Cu				0	9,936	
UCC-SW-Stack Street Stg1 Drainage Sc				500,000	57,322	0
UCC-SW-Stamford Street-No 88	03/06/2015	06/07/2015		100,000	13,279	100,000
UCC-TL-Dean Street_Kerrigan Street Inter		30/06/2015		25,000	1,754	25,000

Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
UCC-TM-East Street-Fitzroy St to Arc		30/06/2015		150,000	6,125	150,000
UCC-TM-Fitzroy Street_Murray Street Inte	28/03/2014	15/08/2014	Completed	150,000	157,618	157,618
UCC-TM-Thozet Road & Rockonia Road	05/05/2015	16/06/2015		260,000	40,103	260,000
				<b>19,596,262</b>	<b>10,024,620</b>	<b>15,701,702</b>
<b>URBAN WEST OPERATIONS</b>						
UWC-Annual Reseal Program				575,000	0	203,489
-UWC-RC-New Seal Railway Parade Mt Mo			Completed		49,016	49,016
-UWC-RS-Bland St-Fisher St to Arlott		30/04/2015	Completed		27,694	27,700
-UWC-RS-Conaghan St (east bound)-Brea		30/04/2015	Completed		30,881	30,100
-UWC-RS-Conaghan St (west bound)-McCa		30/04/2015	Completed		17,279	17,300
-UWC-RS-Coriander Close-Origano Ave t		30/04/2015	Completed		6,547	6,550
-UWC-RS-Cowan St-Breakspear St to Don		30/04/2015	Completed		29,146	30,000
-UWC-RS-Donovan Cres-Cowan St to Chat		30/04/2015	Completed		4,739	4,800
-UWC-RS-Forgarty St-Donovan Cres to E		30/04/2015	Completed		1,155	1,200
-UWC-RS-Holgate Close-Donovan Cres to		30/04/2015	Completed		5,848	5,850
-UWC-RS-James St-Arthur St to John St		30/04/2015	Completed		7,253	7,300
-UWC-RS-Origano Ave-Cassar Ave to 27		30/04/2015	Completed		17,695	17,700
-UWC-RS-Peter St-Buxton Dr to Donovan		30/04/2015	Completed		3,716	3,750
-UWC-RS-Reservoir St-Platen St to Old		30/04/2015	Completed		31,561	31,600
-UWC-RS-Sunrise Cres-McLaughlin St to		30/04/2015	Completed		34,307	34,500
-UWC-SS-Black St-Jeannie St to Morgan		15/11/2014	Completed		15,102	15,102
-UWC-SS-Campion Street-Morgan St to H		15/11/2014	Completed		5,229	5,229
-UWC-SS-Central St-Parking Area Morga		15/11/2014	Completed		2,831	2,831
-UWC-SS-Cribb St-Lukin St to end seal		15/11/2014	Completed		1,481	1,481
-UWC-SS-Dublin La-Queen St to Lowry L		15/11/2014	Completed		10,811	10,811
-UWC-SS-Edward St-River St to Dee St		15/11/2014	Completed		2,529	2,529

Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
-UWC-SS-Gordon La-Joyce St to Milliga		15/11/2014	Completed		12,851	12,851
-UWC-SS-Gordon St #38		15/11/2014	Completed		933	933
-UWC-SS-Gordon St-East St to Black St		15/11/2014	Completed		6,246	6,246
-UWC-SS-Hinton St-River St to end		15/11/2014	Completed		2,867	2,867
-UWC-SS-Jeannie St-Black St to end		15/11/2014	Completed		1,678	1,678
-UWC-SS-Meinberg St-Hall St to Gordon		15/11/2014	Completed		2,695	2,695
-UWC-SS-Morgan St-West St toward Cent		15/11/2014	Completed		5,381	5,381
-UWC-SS-Old Barea Rd-Gordon La to Cre		15/11/2014	Completed		9,571	9,571
-UWC-SS-River St-Dee St to Hinton St		15/11/2014	Completed		20,166	20,166
-UWC-SS-School St-Riflerange Rd to En		15/11/2014	Completed		3,774	3,774
UWC-FP-Johnson Rd-Warra Pl to School	22/05/2015	10/06/2015		71,000	0	71,000
UWC-FP-Lawrie St-Ranger St to Platte				20,000	0	
UWC-NC-Cornes Lane	04/11/2014	12/12/2014	Completed	105,000	0	98,441
UWC-NC-Cornes Lane Mt Morgan					98,798	
UWC-NC-Dee Lane	04/11/2014	12/12/2014	Completed	65,000	0	72,809
UWC-NC-Dee Lane Mt Morgan					72,828	
UWC-NC-Foster Street-Macquarie Stree	12/05/2014	28/11/2014	Completed	2,361,000	1,535,388	1,600,000
UWC-NC-Middle Road-Capricorn Street	23/09/2014	30/06/2015	90% completed	2,000,000	1,668,770	2,000,000
UWC-SL-Street Lighting Improvement P		30/06/2015		45,000	2,604	45,000
UWC-Stewart Street - Somerset Road to Bo	01/06/2015	30/06/2015		75,000	1,573	75,000
UWC-SW- East Street Mount Morgan-Wor	09/10/2014	10/12/2014	Completed	100,000	155,115	153,636
UWC-SW-11 River Street_ Project Numb	28/08/2014	08/10/2014	Completed	90,000	88,900	88,587
UWC-SW-22 River Street-River St to D	12/08/2014	27/08/2014	Completed	80,000	48,223	48,223
UWC-SW-Byrnes Parade-No. 29 to No. 3	12/12/2014	04/02/2015	Completed	40,000	49,279	50,300
UWC-SW-Replace Stormwater Inlets		30/06/2015		35,000	11,611	35,000
UWC-TM-Gracemere Industrial Area				150,000	0	
					598	
				<b>5,812,000</b>	<b>4,104,669</b>	<b>4,912,996</b>

Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
<b>RURAL OPERATIONS WEST</b>						
RWC-Annual Reseal Program Includes blue lines below				400,000	0	0
-RWC-RS-Bajool School (carpark) Bajoo	01/09/2014	24/10/2014	Completed		18,485	6,034
-RWC-RS-Bouldercombe School Carpark					0	8,094
-RWC-RS-Christiansen Rd Marmor Ch 0.2	01/09/2014	29/10/2014	Completed		6,038	17,890
-RWC-RS-High Street Bajool Ch 0.03 to	01/09/2014	24/10/2014	Completed		2,337	18,485
-RWC-RS-High Street Bajool Ch 0.87 to	01/09/2014	24/10/2014	Completed		6,034	
-RWC-RS-Leydens Hill Rd Mt Morgan Ch	01/09/2014	25/10/2014	Completed		3,445	21,384
-RWC-RS-Marmor Pub carpark Marmor					2,744	1,573
-RWC-RS-Marmor School Carpark Marmor		26/05/2015			11,370	5,000
-RWC-RS-Mill Street Bajool Ch 0.00 to	01/09/2014	24/10/2014	Completed		8,196	2,337
-RWC-RS-Mt Hopeful Rd Bajool Ch 0.00	01/09/2014	27/10/2014	Completed		62,942	13,011
-RWC-RS-Mt Hopeful Rd Bajool Ch 1.90	01/09/2014	27/10/2014	Completed		34,780	5,137
-RWC-RS-Mt Hopeful Rd Bajool Ch 2.66	01/09/2014	27/10/2014	Completed		28,960	6,355
-RWC-RS-Mt Hopeful Rd Bajool Ch 9.52					6,498	6,042
-RWC-RS-Roberts Rd Bajool Ch 0.10 to					74,995	2,744
-RWC-RS-Rogers St Marmor Ch 0.02 to 0	01/09/2014	29/10/2014	Completed		13,011	7,301
-RWC-RS-School Street Bajool Ch 0.00	01/09/2014	24/10/2014	Completed		5,137	6,038
-RWC-RS-South Ulam Rd Bajool Ch 0.05	01/09/2014	27/10/2014	Completed		6,355	62,942
-RWC-RS-South Ulam Rd Bajool Ch 14.57	01/09/2014	27/10/2014	Completed		6,042	34780
-RWC-RS-South Ulam Rd Bajool Ch 17.62	01/09/2014	27/10/2014	Completed		7,301	28,960
-RWC-RS-Toonda Street (Service Rd) Ba					6,360	8,196
-RWC-RS-Toonda Street Bajool Ch 0.00	01/09/2014	24/10/2014	Completed		26,827	11,370
-RWC-RS-Tynan St Marmor Ch 0.00 to 0.	01/09/2014	29/10/2014	Completed		1,573	6,360
-RWC-RS-Ulam Street Bajool Ch 0.00 to	01/09/2014	24/10/2014	Completed		17,890	3,445
-RWC-RS-Upper Ulam Rd Bajool Ch 2.61	01/09/2014	28/10/2014	Completed		21,384	6,498
-RWC-RS-Upper Ulam Rd Bajool Ch 4.29	01/09/2014	28/10/2014	Completed		8,094	74,995
-RWC-RS-Westacott St Marmor Ch 0.00 t	01/09/2014	29/10/2014	Completed		2,216	26,827

Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
RWC-NC-Renewal of Unsealed Road Gravel				735,000	0	0
RWC-NC-Renewal of Unsealed Road Gravel				1,175,000	0	203,255
-RWC - GR - Weir Park Rd Ch0.0-1.3km:		10/06/2015	5%complete		32,928	40,000
-RWC - GR - Yarra Rd Ch 4.6-5.1km: 5		10/06/2015	5%complete		54,741	37,500
-RWC-GR Bowlin Rd Ch2.76-3.28km	12/01/2015	15/01/2015	Completed		33,189	28,000
-RWC-GR EWilliamsRd Ch.32-.78&1.1-1.3	02/02/2015	13/02/2015	Completed		42,325	20,000
-RWC-GR-Archer Road Struck Oil Ch:0.5		24/07/2014	Completed		13,942	15,728
-RWC-GR-Bodero Rd Bajool Ch 0.16-0.4			Completed		11,155	5,000
-RWC-GR-Bodero Rd Bajool CH.1.25-1.55		23/04/2015	Completed		6,459	15,000
-RWC-GR-Bond Rd Ch0.0-0.55 0.65-0.81	05/09/2014	03/10/2014	Completed		12,345	23,686
-RWC-GR-Boulder Creek Road Boulder Cr		23/10/2014	Completed		16,374	39,361
-RWC-GR-Bullfrog Lane Bajool Ch 0.425	13/10/2014	06/11/2014	Completed		37,180	30,291
-RWC-GR-Calliungal Road Baree Ch 0.53	13/08/2014	05/09/2014	Completed		23,686	12,345
-RWC-GR-Calmorin Ridgeland Ch 3.2-3.	17/11/2014	28/11/2014	Completed		11,813	16,992
-RWC-GR-Cavell Rd Chain 0.88-1.21km	05/01/2015	08/01/2015	Completed		3,241	8,500
-RWC-GR-Cherryfield Rd Chain3.08-3.28	05/01/2015	08/01/2015	Completed		10,320	5,500
-RWC-GR-Cocks Road Stanwell Ch 0.8-1.	18/08/2014	28/08/2014	Completed		8,670	4,700
-RWC-GR-Colliver Road Alton Downs Ch:		03/07/2014	Completed		4,700	6,513
-RWC-GR-Comanche Rd Glenroy Ch 0.0-0.	22/10/2014	01/12/2014	Completed		11,886	91,890
-RWC-GR-Evans Road Garnet CH0.88-1.28		09/04/2015	Completed		54,946	7,000
-RWC-GR-Fernvale Road Nine Mile Creek		11/07/2014	Completed		40,627	16,836
-RWC-GR-Glenroy Marlborough Road Ch 4	31/07/2014	22/08/2014	Completed		21,636	32,928
-RWC-GR-Gold Escort Road Kabra CH:0.0		17/02/2015	Completed		30,291	5,890
-RWC-GR-Grant Road Moongan Ch 0.26-0.	14/08/2014	27/08/2014	Completed		91,890	6,459
-RWC-GR-Hansen Rd Ridgeland Ch 0.0-0	17/11/2014	01/12/2014	Completed		21,276	18,262
-RWC-GR-Kangaroo Crescent Baree Ch 0.	14/08/2014	25/08/2014	Completed		6,915	8,670
-RWC-GR-Laurel Bank Road Alton Downs		12/08/2014	Completed		18,262	13,770
-RWC-GR-Limestone Rd Limestone Ch 0-0	27/07/2014	31/07/2014	Completed		16,992	13,942

Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
-RWC-GR-Lion Mountain Rd Alton Downs	08/10/2014	03/11/2014	Completed		22,589	54,946
-RWC-GR-Malchi-Nine Mile Road Ch TBA	03/11/2014	06/11/2014	Completed		15,210	6,915
-RWC-GR-Morbank Rd Glenroy Ch 8.1-8.5	31/07/2014	03/10/2014	Completed		23,793	42,325
-RWC-GR-Munns Rd Gogango Ch 4.3-5.2	24/11/2014	02/12/2014	Completed		43,626	22,589
-RWC-GR-Native Cat Rd Kalapa Ch 0.0-0	08/12/2014	18/12/2014	Completed		7,853	15,210
-RWC-GR-Nine Mile Rd Nine Mile Creek		04/07/2014	Completed		5,034	10,288
-RWC-GR-Queen of the Valley Rd Moonga	14/08/2014	25/08/2014	Completed		8,353	11,155
-RWC-GR-Queen of the Valley Road Moon		29/10/2014	Completed		19,700	6,895
-RWC-GR-Reid Road Ch 0.0-0.45 1.66-3.	27/08/2014	09/09/2014	Completed		18,769	37,180
-RWC-GR-Riverslea Rd Gogango Ch 14.0-	17/05/2015	27/05/2015	10%complete		27,180	45,000
-RWC-GR-Rookwood Rd Gogango Ch 0.15-0	25/05/2015	04/06/2015	5%complete		14,516	95,000
-RWC-GR-Rosewood Rd Ch 12.1-12.52 14.	02/02/2015	06/03/2015	Completed		244,957	82,000
-RWC-GR-Rosewood Rd Ch24.2-25 26.5-27	07/07/2014	31/07/2014	Completed	0	81,834	64,369
-RWC-GR-Shoulder-Glenroy Rd Ridgeland	08/12/2014	01/05/2015	Completed		13,048	30,000
-RWC-GR-Shoulder-Nine Mile Rd Ch 7.85			Completed		1,237	24,308
-RWC-GR-Smith Road Stanwell Ch 0.04-0	19/08/2014	29/08/2014	Completed		991	11,886
-RWC-GR-South Yaamba Rd Ch2.8-3.76km	12/01/2015	19/01/2015	Completed		64,369	21,000
-RWC-GR-Stanwell-Waroula Road Ch 13.8	25/08/2014	08/09/2014	Completed		19,875	10,320
-RWC-GR-Stanwell-Waroula Road Ch 15.5	27/01/2015	31/03/2015	Completed		25,025	245,000
-RWC-GR-Tracey Road Nine Mile Ch 0.0	17/11/2014	20/11/2014	Completed		5,282	21,276
-RWC-GR-Struck Oil Rd Limestone Ch 0.	24/07/2014	14/08/2014	Completed		15,679	16,374
-RWC-GR-Tindall Rd Ch.19-.34 .65-1.27	08/01/2015	12/01/2015	Completed		4,279	8,500
-RWC-GR-Toonda Rd Marmor 0.0-0.5 1.22		30/04/2015	Completed		10,288	28,000
-RWC-GR-Toowarra Road Ch 0.85-0.95 1.	20/01/2015	02/02/2015	Completed		6,513	15,000
-RWC-GR-Tucker Road Ch 1.31-1.97	13/10/2014	03/11/2014	Completed		16,836	11,813
-RWC-GR-Twelve Mile Rd Ch 0.0-0.034 1		30/04/2015	Completed		15,728	25,000
-RWC-GR-Ulam Connection Rd 0.64-0.67		23/04/2015	Completed		5,814	15,000
-RWC-GR-Wedel Road Alton Downs Ch:0.3		08/08/2014	Completed		13,770	5,814

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-RWC-NC-Bodero Road Clearing and Form		30/04/2015	Completed		39,361	5,000
-RWC-NC-Chong Rd Stanwell Bitumen Sea		30/10/2014	Completed		5,890	21,636
-RWC-NC-Hunt Road Alton Downs-Bitumen	14/07/2014	07/08/2014	Completed	0	6,895	54,741
-RWC-NC-Laurel Bank Rd Bitumen seal S	14/07/2014	07/08/2014	Completed		24,308	33,189
-RWC-NC-Melville St Stanwell Bitumen		30/10/2014	Completed		710	40,627
-RWC-SW-Westacott St Marmor Ch 0.65 R	01/11/2014	06/03/2015	Completed		753	43,626
RWC - NC- Munro Lane Marmor	13/05/2015	27/05/2015	10%complete		20,946	90,000
RWC-BDG-Gavial Creek Bridge Deck Upg	02/06/2014	18/07/2014	Completed	0	6,156	6,156
RWC-BDG-Mount Hopeful Road Ch 0.4km				0	4,874	0
RWC-BDG-River Street		30/06/2015	30%completed	150,000	25,358	150,000
RWC-BDG-Rosewood Road-Neerkol Creek		30/07/2015	30%completed	500,000	133,975	500,000
RWC-GR- Cranston Road Alton Downs Ch	13/06/2014	11/07/2014	Completed	25,200	25,085	25,085
RWC-GR- Glenroy Road Ch 13.35-13.75	02/06/2014	31/07/2014	Completed	72,000	71,757	71,757
RWC-GR- Marble Ridge Road Ch 0.74-1.	13/06/2014	18/07/2014	Completed	8,000	7,620	7,620
RWC-GR- Sheldrake Road Alton Downs C	13/06/2014	31/07/2014	Completed	6,000	5,853	5,853
RWC-GR-Mogilno Road Midgee Ch 0.73-2	13/06/2014	11/07/2014	Completed	5,000	4,243	4,243
RWC-Heavy Vehicle Detour-Louisa Creek CH	13/06/2014	11/07/2014	Completed	1,000	1,322	1,322
RWC-Heavy Vehicle Detour-Sand Creek Brid	13/06/2014	11/07/2014	Completed	3,000	2,813	2,813
RWC-MC-Stanwell Waroula Road-Deep Cr	11/03/2014	08/10/2014	Completed	225,000	260,838	260,838
RWC-NC-Blackspot-Razorback Road	14/02/2014	15/08/2014	Completed	220,000	232,394	232,394
RWC-NC-Bruce Street - Bajool	13/10/2014	30/03/2015	Completed	45,000	35,281	36,000
RWC-NC-Clem Clark Rd		30/06/2015		50,000	0	50,000
RWC-NC-Hunt Rd ( Alton Downs ) Bitumen Ch 4.50-5.13	30/04/2015	18/06/2015	90%complete			0
RWC-NC-John Street - Bajool	13/10/2014	21/04/2015	Completed	115,000	109,440	110,000
RWC-NC-Roopes Crossing floodway upgr	05/01/2015	16/02/2015	Completed	115,000	122,901	123,000
RWC-RC-Chapman Lane-Ch 0.0 to Ch 0.2				25,000	0	0
RWC-RC-Glenroy Rd-Ch 19.878 to Ch 21	30/03/2015	15/05/2015	Completed	200,000	183,647	200,000
RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5.		30/06/2015		150,000	0	69,000



Project	Start Date	Completion Date	Status 30 April 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost
RWC-RC-Nicholson Road-Ch 4.0 to Ch 4				150,000	0	66,000
RWC-RC-Stanwell/Waroula Rd-Ch 19.8 t	13/10/2014	31/03/2015	Completed	240,000	230,200	235,000
RWC-RF-Signage & GP upgrades	01/07/2014	30/06/2015	Completed	25,000	-21,916	25,000
RWC-R-Munro Lane-Marmor	13/05/2015	27/05/2015	10%complete			0
RWC-RS-Hunt Road Alton Downs-Bitumen	30/04/2015	18/06/2015	90%complete		69,660	165,000
RWC-RS-Riverslea Road Formation Wide	23/03/2015	23/04/2015	Completed	100,000	111,479	115,000
RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6	09/06/2015	23/07/2015		200,000	1,691	265,000
RWC-SW- Razorback Road-Ch 0.6		29/05/2015		50,000	0	50,000
RWC-SW-Alton Downs Nine Mile Road-Ch		30/06/2015		50,000	0	50,000
RWC-SW-Fernvale Road-Ch 0.1				35,000	0	0
RWC-SW-Glenroy Road-Ch 22.62				40,000	0	0
RWC-SW-Glenroy Road-Ch 9.84	30/03/2015	04/06/2015	50%complete	70,000	111,932	125,000
RWC-SW-Harding Road-Ch 5.92	11/05/2015	21/05/2015	80%complete	25,000	7,864	25,000
RWC-SW-Kabra Road-Ch 1.94				65,000	4,091	0
RWC-SW-Nine Mile Road Floodway Trial Section		27/03/2015	Completed			0
RWC-SW-South Yaamba Road-Ch 5.56	02/06/2014	31/07/2014	Completed	5,000	4,173	4,173
RWC-TM-QRN interface Agreement					-7,777	
RWC-AS-Nine Mile Rd Pink Lily - Asph		27/03/2015	Completed		32,689	35,000
RWC-RC-Westacott St-Toonda St to Ch				80,000	0	
					-5,813	
				5,360,200	3,649,645	5,408,052
				30,768,462	17,778,934	26,022,750

**4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME**

As at period ended April 2015 83% of year elapsed.

Overall the expenditure is around the 94%

**Operational Budget**

Description	Actual	Committed	Total	Recommended February 2015 Revised Budget	% Act + Commit
<b>Civil Operations - total</b>	23,503,018	2,460,447	25,963,465	27,382,857	94.8%
Urban Operations Unit	10,064,011	2,331,973	12,395,984	7,879,733	157.3%
Revenue	(2,797,700)		(2,797,700)	(7,130,858)	39.2%
Expense	12,861,711	2,331,973	15,193,684	15,010,591	101.2%
Rural Operations Unit	(451,560)	84,756	(366,804)	3,016,124	-12.2%
Revenue	(5,154,406)		(5,154,406)	(3,393,545)	151.9%
Expense	4,702,846	84,756	4,787,602	6,409,669	74.7%
Depreciation, Civil Operations Unit	13,890,568	43,718	13,934,285	16,487,000	84.5%
Revenue	(23,070)		(23,070)	(150,000)	15.4%
Expense	13,913,638	43,718	13,957,356	16,637,000	83.9%

**Cyclone Marcia Clean up**

Description	Included in Actual for TC Marcia	Included in Committed for TC Marcia	Included in Total for TC Marcia	TC Marcia budget portion included in February budget
<b>Civil Operations - total</b>	7,147,938	2,016,788	9,164,726	6,575,000
Urban Operations Unit	6,623,852	1,988,680	8,612,532	4,015,000
Revenue			0	(1,885,000)
Expense	6,623,852	1,988,680	8,612,532	5,900,000
Rural Operations Unit	524,086	28,108	552,194	2,560,000
Revenue			0	(440,000)
Expense	524,086	28,108	552,194	3,000,000

An improvement in the expenditure has occurred. This will be monitored over the next 4 weeks.

**5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS**

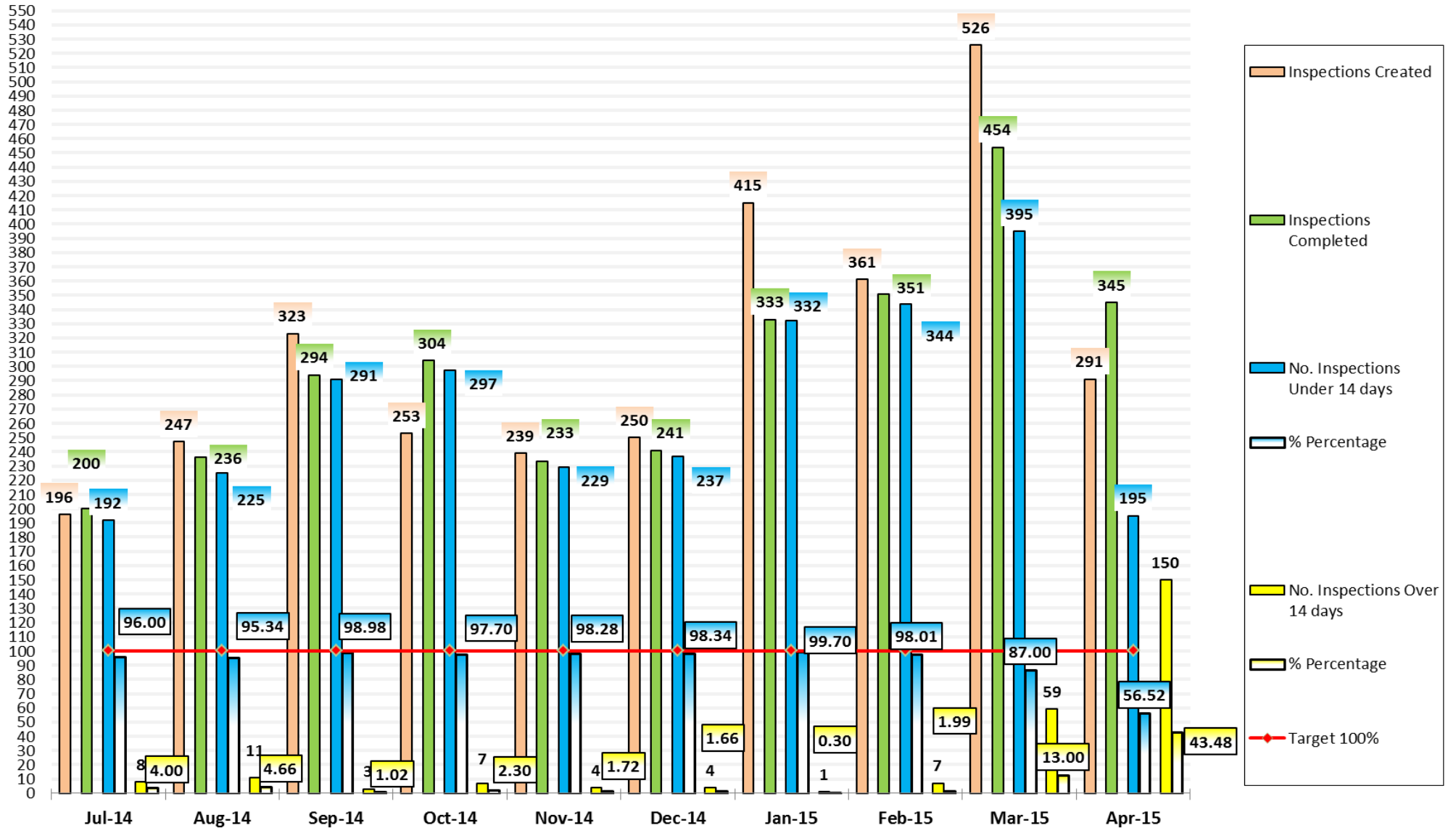
5.1 Conquest Inspections *Customer Request / Conquest Inspections* (finalised within 14 working days)

Service Delivery Standard	Target	Current Performance
(Received March 526 inspections, Completed 454 with 59 inspections outside the standard 14 days)	100%	87.00%
(Received April 291 inspections, Completed 345 with 150 inspections outside the standard 14 days)	100%	56.52%

Note that the completion rate is expected to improve after we have caught up with the backlog from Cyclone Marcia. We have also allocated an additional resource to get through the backlog and increase the performance.

### Conquest Inspections - Year to Date 2014.2015

(Inspected within 14 Days)

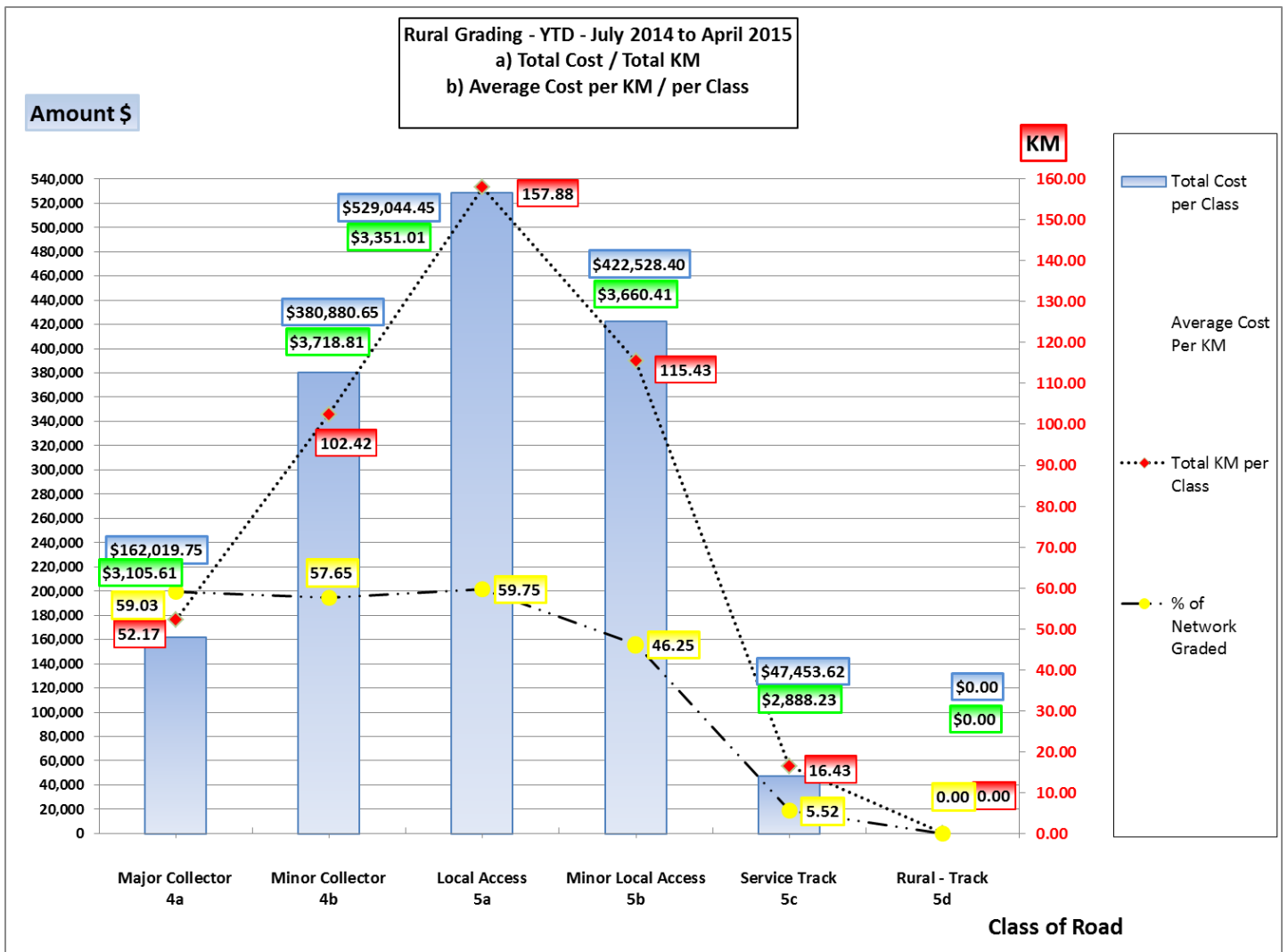


### 5.2 Unsealed Road Surface Condition Summary

Council’s unsealed road network is maintained through scheduled actions, and not by the use of intervention levels. Grading and re gravelling priorities are determined through regular inspections by suitably experienced road inspectors.

**Rural Grading - YTD – July to April 2015**

Class	Description of Class	Network Total Length KM	Total KM per Class	Total Cost per Class	Average Cost Per KM	% of Network Graded
4a	Major Collector	88.39	52.17	\$162,019.75	\$3,105.61	59.03
4b	Minor Collector	177.66	102.42	\$380,880.65	\$3,718.81	57.65
5a	Local Access	264.21	160.22	\$534,264.94	\$3,334.57	60.64
5b	Minor Local Access	249.56	115.43	\$422,528.40	\$3,660.41	46.25
5c	Service Track	297.84	16.43	\$47,453.62	\$2,888.23	5.52
5d	Rural - Track	34.49	0.00	\$0.00	\$0.00	0.00
	<b>Total</b>	<b>1112.15</b>	<b>446.67</b>	<b>\$1,547,147.36</b>	<b>\$3,463.72</b>	<b>40.16</b>



**List of Rural Roads – Graded  
2014 – April 2015**

**YTD July**

<b>Road Name</b>	<b>KM</b>	<b>Cost</b>	<b>Road Name</b>	<b>KM</b>	<b>Cost</b>
Allen Road	1.82	\$1,732.84	Donovan Road	5.24	\$15,838.04
Archer Road	2.7	\$11,525.40	Droitwitch Street	0.2	\$1,655.50
Aremby Road	6	\$36,721.99	Eclectus Avenue	2	\$1,045.08
Aremby Road	6.1	\$27,436.76	Edgar Road	1.7	\$4,105.97
Arthur Street	2.5	\$6,962.46	Edith Street	0.17	\$1,305.76
Baldwin Street	0.3	\$795.00	Edmistone Road	2.4	\$19,454.48
Bills Road - Marmor	4.31	\$19,511.46	Edward Street	0.4	\$782.78
Black Gin Creek Road	1.13	\$6,391.97	Egan Street	0.58	\$3,734.50
Bodero Road	2.05	\$7,061.79	Enright Street	0.15	\$3,535.73
Boulder Creek Road	14	\$26,020.00	Enright Street	0.35	\$2,680.18
Boundary Street	0.2	\$871.13	Evans Road	2	\$5,570.81
Bowlin Road	4.2	\$12,183.44	Evergreen Road	6.18	\$18,717.11
Bull Frog Lane	4.4	\$13,047.63	Flaggy Creek	1.7	\$6,817.26
Butler Road	0.6	\$3,203.46	Flaherty Road	0.6	\$1,752.00
Calliungal Road	0.6	\$6,388.00	Galton Street	0.22	\$863.02
Calliungal Road	1.5	\$3,622.49	Garnant Road	5.17	\$28,152.94
Calmorin Road	5.76	\$25,956.85	Glenroy Road	33	\$91,300.38
Cavell Road - Gracemere	1.67	\$1,554.55	Glenroy Road	1.29	\$12,763.30
Chardon Street	0.12	\$682.00	Glenroy-Marlborough Rd	25.4	\$50,728.00
Church Street	0.2	\$1,032.93	Goodwin Road - Gmere	2.85	\$13,537.35
Clifton Street	0.34	\$392.39	Grant Road	0.3	\$1,627.95
Cocks Road	1.26	\$2,556.49	Green Road	0.8	\$3,789.79
Colliver Road	1.33	\$5,175.51	Greenup Road	0.775	\$2,110.54
Comino Road	4	\$12,144.06	Halfpenny Road	0.7	\$8,709.81
Commanche Road	18	\$41,261.76	Hansen Road	1.75	\$5,141.91
Coorumburra Rd - Glenroy	7	\$27,471.98	Harte Lane	0.3	\$946.50
Cork Lane	0.1	\$164.63	Henry Street	0.2	\$958.32
Cornes Lane	1.26	\$1,361.40	Herbert Street	0.08	\$1,410.91
Coverley Street	0.37	\$1,402.11	High Street	0.67	\$3,610.43
Cowie Road	0.65	\$646.71	High Street - Bajool	0.16	\$1,140.37
Craigilee Road	2.36	\$10,078.53	Hinton Street	0.1	\$871.89
Crown Street	0.1	\$1,253.81	Hopper Road	2.8	\$4,420.58
Currin Street	0.2	\$1,064.99	Hunt Road - Alton Downs	3.65	\$18,447.65
Dalma - Ridgeland Road	1.81	\$8,350.07	Hunt Road - Alton Downs	1	\$14,824.42
Dargel Road	0.58	\$2,511.99	Hunt Road - Bouldercombe	2.3	\$8,955.16
Dargel Road	0.3	\$1,169.00	Huxham Lane	0.5	\$3,820.94
Davis Street	0.3	\$1,027.76			
<b>Subtotal 1</b>	<b>100.12</b>	<b>\$330,735.34</b>	<b>Subtotal 1</b>	<b>107.69</b>	<b>\$365,127.36</b>

<i>Road Name</i>	<i>KM</i>	<i>Cost</i>	<i>Road Name</i>	<i>KM</i>	<i>Cost</i>
J Pierce Road	1.8	\$8,004.64	Native Cat Road	1.4	\$4,241.67
Jones Street	0.22	\$873.45	Nelson Street	0.1	\$878.83
Kangaroo Crescent	0.03	\$1,215.91	O'Brien Road	1.75	\$6,641.18
Kangaroo Crescent	0.4	\$1,443.86	O'Dea Lane	0.6	\$987.75
Kellaway Street	0.167	\$690.34	Pandora Road	2.6	\$13,759.89
Kime Road	4.8	\$20,277.58	Porters Lane	1	\$1,470.43
Klaproth Road	1.4	\$4,932.64	Porters Road	0.1	\$1,263.00
Lanwick Lane	0.1	\$164.62	Possum Street	0.35	\$1,652.94
Lanyon Road	2.4	\$7,704.69	Pump Lane	0.805	\$1,573.17
Laurel Bank Road	4	\$31,290.60	Queen Valley Road	1	\$4,658.26
Lester Street	0.3	\$555.93	R Pierce Road	0.9	\$3,424.70
Leydens Hill Road	1.5	\$9,225.50	Raspberry Creek Rd	6.96	\$18,385.94
Limestone Road	2.6	\$6,756.03	Rayner Road	0.55	\$1,577.04
Lion Mountain Road	5	\$12,631.35	Reid Road	5.91	\$16,992.54
Lion Mountain Road	6.39	\$34,724.52	River Road	0.184	\$815.95
Little Road	0.85	\$2,121.34	River Road	2.7	\$55,745.00
Macks Esplanade	0.3	\$173.00	River Road	5	\$40,191.01
Malchi - Nine Mile Rd	1.17	\$6,652.51	River Road	0.8	\$5,403.19
McArthur Street (Back Access)	1	\$2,953.88	Rosewood Road	30.25	\$45,185.00
McFarlane Street	0.42	\$4,256.52	Rosewood Road	17.01	\$28,582.92
McKenzie Road	1.75	\$12,933.16	School Street South	0.2	\$243.13
McLean Road	2	\$6,080.72	Seeney Road	0.67	\$1,111.80
McNamara Road	0.825	\$3,656.83	Sheehan Road	1.35	\$7,093.43
Melville Street	0.33	\$1,354.00	Sheldrake Road	0.75	\$12,679.19
Miller Road	1	\$2,006.17	Sheridan Street	1	\$2,968.74
Milner Road	0.2	\$4,334.66	Six Mile Road - Bajool	5.3	\$34,901.00
Mine Gerg Gully	0.75	\$3,125.04	Six Mile Road - Pink Lily	0.15	\$779.36
Mogilno Road	5	\$29,415.69	Ski Gardens Road	0.95	\$4,681.02
Mogilno Road	6.8	\$45,022.68	Slaughterhouse Road	0.85	\$4,327.22
Morbank Road	17.68	\$33,623.00	Spragg Road	0.7	\$902.42
Mountain Hideaway Rd	1.2	\$3,093.11	Spring Street	0.3	\$1,394.34
Munns Road	1.4	\$4,724.71			
Murphy Road	2	\$5,893.96			
<b>Subtotal 1</b>	<b>75.78</b>	<b>\$311,912.64</b>	<b>Subtotal 1</b>	<b>92.19</b>	<b>\$324,512.06</b>

<b>Road Name</b>	<b>KM</b>	<b>Cost</b>
Spring Street	0.25	\$656.81
Stanwell - Waroula Rd	6.56	\$4,161.98
Stanwell - Waroula Rd	2.41	\$7,980.00
Stanwell - Waroula Rd	5.51	\$32,481.36
Stanwell - Waroula Road	14.09	\$24,384.30
Stracey Road	1.35	\$4,003.43
Struck Oil Road	0.8	\$9,369.14
Sugarloaf Road	5.95	\$20,317.00
Sullivan Road	1.98	\$5,671.01
Taylor Street	0.6	\$4,795.07
Taylor Street	0.65	\$2,153.54
Tindall Road	1.27	\$3,261.53
Toonda Road	0.72	\$4,311.53
Tucker Road	2.8	\$2,236.01
Twelve Mile Road	3.5	\$14,292.16
Tyrell Road	1.4	\$7,946.71
Ulam Connection Road	1.18	\$3,839.98
Upper Ulam Road	11.5	\$28,853.36
Von Allmen Road	1.63	\$5,426.53
Watson Street	0.7	\$2,135.18
Watts Road	0.5	\$2,599.86
Wedel Road	1.25	\$7,744.73
Weder Road	1.1	\$3,609.86
Westwood Cemetery Rd	0.97	\$1,738.48
Williams Road	0.2	\$898.90
Woodford Road	1.15	\$1,678.50
Wyvilles Road	0.12	\$7,682.00
Wyvilles Road	0.35	\$631.00
<b>Subtotal 1</b>	<b>70.49</b>	<b>\$214,859.96</b>
<b>TOTAL</b>	<b>446.27</b>	<b>\$1,547,147.36</b>



# **CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - JUNE 2015**

## **Works Program - May - June 2015**

**Meeting Date: 3 June 2015**

**Attachment No: 2**

## Construction and Works Program - May - June 2015

Council's Civil Operations Section advises the proposed road and associated road reserve network works and other planned projects to be conducted throughout the Region in May - June 2015 subject to weather conditions and other competing priorities. Please note that the information listed in the Potential Interruptions section is general information and does not override the information that is provided to the Emergency Services Personnel and Bus Company's etc.

<b>Rural West Area</b>				
<b>Work Location</b>	<b>Work Description</b>	<b>Start</b>	<b>Finish</b>	<b>Potential Interruptions</b>
RWC-BR-River Street Mt Morgan	Bridge Replacement	Early May	Early June	Traffic Controllers & Speed Restrictions
<b>Urban West Area</b>				
<b>Work Location</b>	<b>Work Description</b>	<b>Start</b>	<b>Finish</b>	<b>Potential Interruptions</b>
UWC-Annual Reseal Program	Reseals	Early May	End June	Traffic Controllers & Speed Restrictions
UWC-FP-Johnson Rd-Warra PI to School	Footpath	Early June	Mid July	Traffic Controllers & Speed Restrictions
<b>Urban Central Area</b>				
<b>Work Location</b>	<b>Work Description</b>	<b>Start</b>	<b>Finish</b>	<b>Potential Interruptions</b>
UCC-Annual Reseal Program	Reseals	Early May	End June	Traffic Controllers & Speed Restrictions
UCC-NC- Kent and Denham Street	New construction	Late April	Late August	Traffic Controllers & Speed Restrictions
UCC-North Rockhampton Flood Mitigation	Levee Bank	Late June	Mid August	
UCC-North Rockhampton Flood Mitigation	Backflow Prevfention Valves	Early April	End June	
UCC-RC- Thompson Street-MacAlister Street to Ingram Street	Reconstruction	Late May	Late September	Traffic Controllers & Speed Restrictions
UCC-RC-Cavell Street-New Exhibition Road to Haig Street	Reconstruction	Mid June	Early September	Traffic Controllers & Speed Restrictions
UCC-RC-Edward St-Painswick St to Armstrong Street	Reconstruction	Mid May	Mid July	Traffic Controllers & Speed Restrictions
UCC-RC-Kent Street-Albert Street to Cambridge Street	Reconstruction	Mid October 2014	Late May	Traffic Controllers & Speed Restrictions
UCC-RC-Linett Street-Bernard Street to QE Drive	Reconstruction	Early February	End May	Traffic Controllers & Speed Restrictions
UCC-RC-Parnell St-Upper Dawson Rd to Davis Street	Reconstruction	Mid May	Mid June	Traffic Controllers & Speed Restrictions
UCC-SW-Dean Street-Rodboro Street Stage 1	Stormwater	Early June	Mid July	Traffic Controllers & Speed Restrictions
UCC-SW-Dean Street-Rodboro Street Stage 2	Stormwater	Early July	Late August	Traffic Controllers & Speed Restrictions
UCC-SW-Harrow Street-Number 2/4	Stormwater	Mid June	End July	Traffic Controllers & Speed Restrictions
UCC-SW-Harrow Street-Number 60	Stormwater	End July	End August	Traffic Controllers & Speed Restrictions
UCC-SW-Highway Street-Renshaw St to Sydney Gully	Stormwater	Mid April	Mid May	Traffic Controllers & Speed Restrictions
UCC-SW-Miles Street-14 Miles	Stormwater	Early December 2014	Mid May	Traffic Controllers & Speed Restrictions

**10 NOTICES OF MOTION**

Nil

## 11 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.*

## 12 CLOSED SESSION

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

### RECOMMENDATION

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

#### 13.1 Acquisition Of Land For Road Purposes - Razorback Road Moonmera

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

## 13 CONFIDENTIAL REPORTS

### 13.1 ACQUISITION OF LAND FOR ROAD PURPOSES - RAZORBACK ROAD MOONMERA

**File No:** 412, 11655

**Attachments:** 1. Drawings 2012-135-01, 2012-135-02 and 2012-135-3

**Authorising Officer:** Martin Crow - Manager Engineering Services  
Robert Holmes - General Manager Regional Services

**Author:** Angus Russell - Coordinator Strategic Infrastructure

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

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#### SUMMARY

*The report seeks Council's approval to commence Taking of Land procedures under the Acquisition of Land Act 1967 for road purposes.*

**14 CLOSURE OF MEETING**