



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

3 DECEMBER 2014

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 3 December 2014 commencing at 12.30pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. R.", written in a cursive style.

CHIEF EXECUTIVE OFFICER
27 November 2014

Next Meeting Date: 04.02.15

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 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

Leave of Absence for the meeting was previously granted to Councillor Greg Belz.

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 5 November 2014

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**

Responsible Officer: Evan Pardon - Chief Executive Officer

Author: Evan Pardon - Chief Executive Officer

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 December 2014

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.
05 February 2014	Denham-West Street Area Stormwater Drainage	That a report be provided to this Committee with respect to a solution and costing for an upgraded stormwater drainage program in the Denham-West Street area to reduce the constant flash flooding and damage to businesses in the Denham-West Street area.	Martin Crow	12/02/2014	CCTV of abandoned watermain has revealed a blockage. This option is on hold at the moment pending overland flow investigations. Intersection survey has confirmed the trapped flow path on the north western corner of the intersection. Work now being done on options to alleviate this.
02 July 2014	Maloney Street Bus Set-Down Proposal	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.	Martin Crow	16/07/2014	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.

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
02 July 2014	Road Safety Audit of Stewart Street and Middle Road-Macquarie Street Intersection	<ol style="list-style-type: none"> 1. THAT the Road Safety Audit be received by Council. 2. THAT the following be implemented to address the Priority A recommendations of the audit report. <ol style="list-style-type: none"> 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. b) Leave the major road/minor road priority control at the Middle Road and Macquarie Street intersection under its current configuration. 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. 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. 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. 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. 3. THAT the Priority B and C recommendations be corrected through Council's regular maintenance and signage program for implementation when funds permit. 	Angus Russell	16/07/2014	<ol style="list-style-type: none"> 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. b) There is no further action on this item as it is to be left in its current configuration. 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. 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 financial year. 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.

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
					<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>
02 July 2014	Diplock Street Local Area Traffic Management Trial	<p>THAT preliminary plans and cost estimates for Local Area Traffic Management Devices generally be prepared in accordance with the recommendations of the 2012 MR Cagney report for the intersection of Diplock and Honour Streets and the intersection of Diplock and Wooster Streets.</p>	Martin Crow	16/07/2014	<p>Design Services have provided concept plans and indicative estimates. Report to be written for infrastructure committee.</p>

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 ROCKONIA ROAD DEBRIS DEFLECTOR DESIGN

File No: 8055,2479,1740

Attachments:

1. Debris Deflector Design
2. Stormwater Drain Investigation

Authorising Officer: Robert Holmes - General Manager Regional Services

Author: Martin Crow - Manager Engineering Services

SUMMARY

Design of debris deflectors has been completed for the culvert crossing of Thozet Creek on Rockonia Road.

OFFICER'S RECOMMENDATION

THAT the installation of debris deflectors on the Rockonia Road Culvert be put forward for consideration in the 2015/16 capital works budget.

COMMENTARY

Debris Deflectors

Local Engineering Consultants Cardno were appointed by Council to design debris deflectors for the Rockonia Road Culvert in accordance with all relevant standards. This work is now complete and the relevant plans are shown in attachment.

There was some discussion as to whether grates were needed or desirable at this location. The decision was made not to install a grate to the upstream culvert end structure as it will be susceptible to blockage, resulting in continued unnecessary overtopping of Rockonia Road.

The catchment upstream of the Rockonia Road crossing is substantially undeveloped. Natural debris such as logs, branches, vegetation, boulders etc. along with dumped household greenwaste is washed down the creek in rain events. Most of the smaller objects are washed through the culvert structure without causing any blockage. The larger objects (logs etc.) have the potential to be trapped against the culverts, which would then continue to trap smaller objects until a complete blockage occurs. The purpose of the debris deflector walls is to force this debris raft above the top of culvert level allowing the culverts to continue to function. By introducing a grate, the smaller debris objects cannot be flushed through the culvert and will contribute to partial or full blockage of the waterway.

Grated inlets are primarily designed to reduce the risk of injury or death to persons being swept into a closed stormwater system, not to collect debris. The risk of injury or death at this site is minor as the size and length of the culverts will allow persons to be washed directly through the culverts.

Relief Drainage

Queries have been raised as to the validity of providing additional stormwater drainage to alleviate some of the overflow from Thozet Creek that flows through a number of private properties. The independent investigation carried out by BMT WBM consulting engineers in February 2014 investigated the possibility of installing additional subsurface stormwater drainage. This investigation also dealt with the possible addition of a backflow prevention device on the existing stormwater drain that discharges into Thozet Creek. The relevant section from that report has been attached.

The report concluded that although the provision of additional stormwater drainage was not expected to provide significant flood alleviation, this option would need to be assessed through hydraulic modeling and costings to determine whether it was hydraulically and economically viable. As the option was not expected to substantially alleviate flooding in this area, these investigations have not been pursued at this point in time.

BACKGROUND

For a number of years a resident in proximity to the Rockonia Road crossing of Thozet Creek has raised concerns in relation to the construction and performance of the culvert in times of flood.

In an attempt to finalise this long standing matter, engineering consultants BMT WBM were contracted to undertake an investigation into the resident's concerns.

The investigation indicated that blockage is a concern with the culvert structure at this location and that Council should investigate the fitting of debris deflectors to the culverts and carry out a review of the collapsing mechanism for the culvert handrail to ensure that this mechanism can operate effectively.

BUDGET IMPLICATIONS

The estimated cost to install debris deflectors at the Rockonia Road Culvert is \$60,000. At present, these works do not appear in the 2014/15 or future capital programs. Investigations have now been completed which will allow the project to be listed for consideration in future capital works programs.

RISK ASSESSMENT

The BMT WBM report indicates that blockages of the Rockonia Road Culvert could prematurely redirect flows towards properties located within the floodplain of Thozet Creek. The report indicates that overland flood flows in this region could cause isolation, potential inundation and/or a flood hazard of the dwelling for a short period of time.

CORPORATE/OPERATIONAL PLAN

Consult on, advocate, plan, deliver and maintain the range of urban and rural public infrastructure appropriate to the region's needs, both present and future.

CONCLUSION

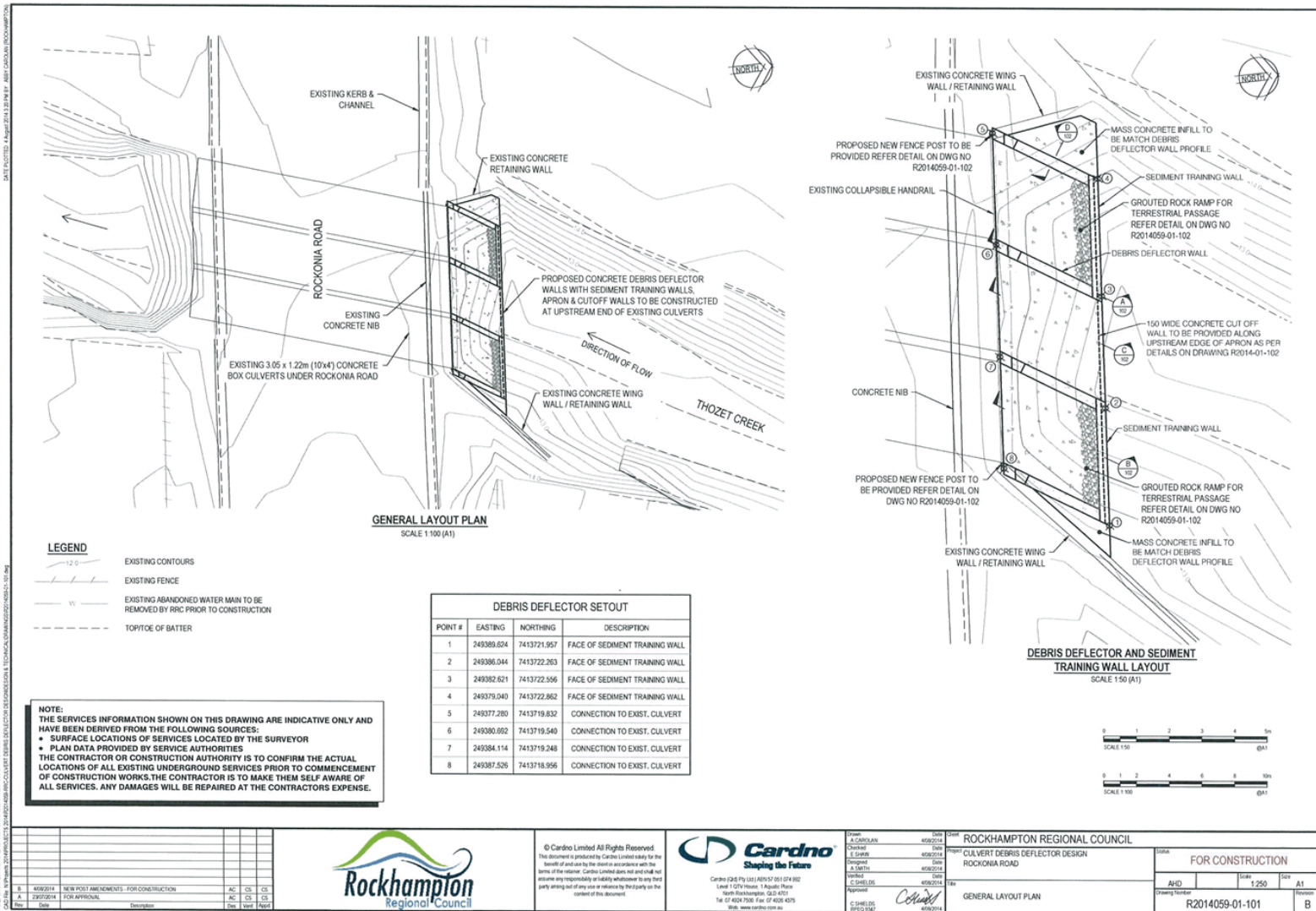
The independent review undertaken by BMT WBM indicated that further investigation is required into mitigating blockage impacts on the Rockonia Road culvert. These design works are now completed and Council are now in a position to further consider this work in future capital works programs.

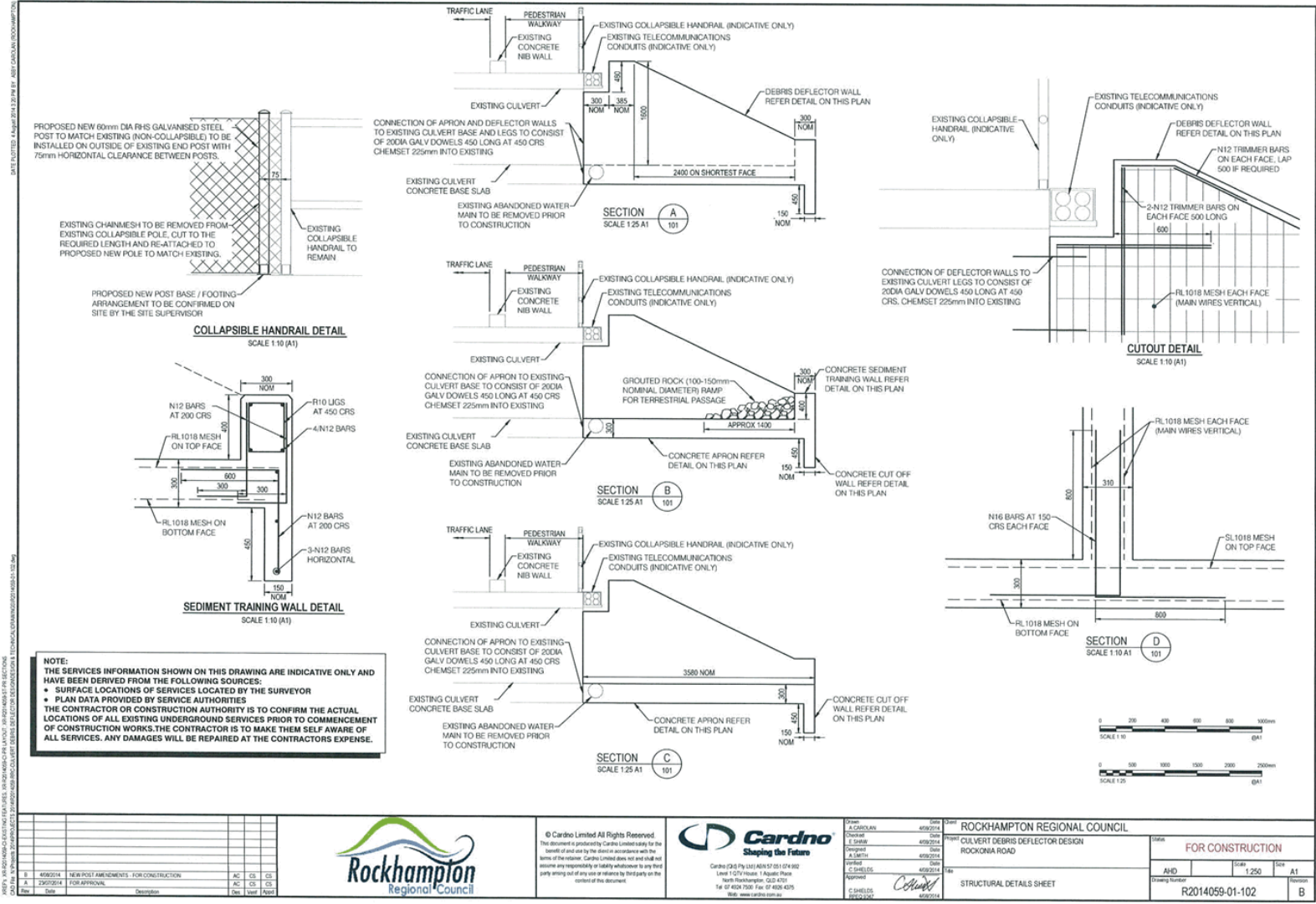
ROCKONIA ROAD DEBRIS DEFLECTOR DESIGN

Debris Deflector Design

Meeting Date: 3 December 2014

Attachment No: 1





ROCKONIA ROAD DEBRIS DEFLECTOR DESIGN

Stormwater Drain Investigation

Meeting Date: 3 December 2014

Attachment No: 2

5.7 Subsurface Stormwater Drain

A subsurface drain is located on the southern side of Rockonia Road and conveys local stormwater from Horton Street to the Rockonia Road / Thozet channel on the downstream side (refer to Appendix E, for 'as-constructed' plan). The subsurface stormwater pipe is a single 750mm dia. and has 3 inlet pits at Horton Street and one adjacent to and across from property 302 Rockonia Road.

The stormwater pipe has the following key features:

- The stormwater pipe grades continuously downslope from Horton Road to the outlet at Thozet Channel;
- pipe invert level at outlet is at approximately at the culvert outlet level of 12.3m AHD;
- the surface level of the two gully pits at 302 Rockonia Road is approximately 13.55m AHD; and
- Bank full flow at the downstream boundary is at approximately 13.75m AHD.

As the low point (i.e. sag) is located at approximately 302 Rockonia Road, flood waters within the Thozet channel will limit flow of local stormwater through the pipe to the channel due to backwater effects. Furthermore when the flood level in the Thozet channel is greater than the street level of 13.75m AHD, flow from Thozet Creek will proceed up the pipe and discharge out at the gully pit at property 302 Rockonia Road.

To prevent backwater flooding from Thozet Creek to the gully pit at 302 Rockonia Road, a flap gate could be provide at the end of the pipe, however this option can be problematic as follows:

- Flap gates usually get stuck open due to debris;
- The flap gate may cause a reduction of the flow capacity of the existing pipe system.
- Runoff from Horton Street catchment will still discharge out at the gully pit at property 302 Rockonia road
- The backflow to the gully pit once the Thozet creek is high enough (i.e. 13.75m AHD) will most likely be minor compared to flood flows received from the Thozet channel.

The true benefit of a flap gate would need to be investigated further with respect to the Horton Street catchment and peak flood level downstream of the Rockonia Road culverts; the benefit is not expected to be noteworthy. From a practical sense, maintaining an unimpeded open overland flow path (refer to Figure 5-9) adjacent to the house at [REDACTED] Rockonia Road would provide the most suitable drainage option in this existing situation, but subjected to detailed assessment.

To potentially improve the flooding experienced at [REDACTED] Rockonia Road as noted by [REDACTED], a substantial increase in sub-surface pipe(s) and gully pits to capture the flood waters would be required to be placed beneath the existing overland flow path. Easements would

also need to be made in favour of Council through to Thozet Creek (refer to Figure 5-9) to ensure maintenance could occur. The proposed piped solution would need to be hydraulically tested through numerical modelling to determine if it is a viable option both hydraulically and economically. From a desktop review, this option is not expected to substantially alleviate flooding in this area.

INFORMATION REDACTED TO COMPLY WITH PRIVACY LEGISLATION.

J.L.V. 18/11/14

9 STRATEGIC REPORTS

9.1 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - DECEMBER 2014

File No: 7028

Attachments: 1. Monthly Operations Report - Engineering Services - 31 October 2014

Authorising Officer: Robert Holmes - General Manager Regional Services

Author: Martin Crow - Manager Engineering Services

SUMMARY

This report outlines Engineering Services Monthly Operations Report for the period to the end of October 2014.

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for December 2014 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 -
DECEMBER 2014**

**Monthly Operations Report -
Engineering Services –
31 October 2014**

Meeting Date: 3 December 2014

Attachment No: 1

MONTHLY OPERATIONS REPORT
ENGINEERING SECTION
Period Ended 31 October 2014

VARIATIONS, ISSUES AND INNOVATIONS***Innovations***

A new template for the Flood search process has been developed and is now in use. Back of house processes are now being developed to simplify the data retrieval required to populate the template.

Improvements / Deterioration in Levels of Services or Cost Drivers

Current levels of service are in the process of being documented and will be discussed with senior management prior to putting forward to Council for endorsement.

Strategic Infrastructure personnel continue to be involved in the Local Creek Catchment, North Rockhampton Flood Mitigation and the proposed Planning Scheme projects. Work has commenced on assisting TMR with the upgrade of the Rockhampton Traffic Model. Strategic Infrastructure are also assisting the Airport with Flood Modelling for the Airport Precinct.

Design Services personnel are fully allocated to the Regional Services capital program. A number of projects have been referred to consultants to be able to complete the capital works design program.

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 October 2014 are as below:

All Monthly Requests (Priority 3)													
Engineering 'Traffic Light' report October 2014													
	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	12	6	2	0	8	2	0	22.36	28	0.00	49.27	44.45	39.32
Rural Property Addressing (Existing)	1	0	0	0	1	0	0	0.00	28	5.00	4.13	9.76	8.73
Urban Addressing (General)	1	0	0	0	1	0	0	0.00	28	0.00	9.70	10.02	7.71
Rural Property Addressing (New)	1	0	1	0	2	0	0	0.00	28	0.00	11.29	11.45	9.26
Development - Dust, Erosion, Noise	0	0	0	0	0	0	0	0.00	28	0.00	18.33	25.67	4.33
Disaster Management - General Enquiry SES	0	0	1	0	1	0	0	0.00	5	0.00	27.50	65.20	0.00
Development - Miscellaneous	1	1	4	2	2	0	0	2.14	28	1.67	8.18	16.84	6.54
Development - Noise (Subdivision/Ops Works)	0	0	0	0	0	0	0	0.00	14	0.00	13.00	7.75	7.75
Development - Road Drainage	0	0	1	1	0	0	0	13.30	28	13.00	6.33	15.86	4.20
Engineering - General Enquiry	5	1	2	0	6	0	0	34.71	14	0.00	15.58	12.64	8.40
Flood Management Creeks/Rivers	2	0	2	2	2	0	0	0.00	10	6.00	3.34	3.34	4.37
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	0.00	0.00	0.50	0.50
Infra. Operations Unit - General Enq (D/Planner)	5	2	5	2	6	0	0	64.41	28	0.80	7.97	10.70	6.13
IOU- Water and Sewer (Infra use only to FRW)	0	0	0	0	0	0	0	0.00	28	0.00	0.00	3.50	3.50
Petition (Infra Use Only)	1	0	0	0	1	0	0	0.41	14	0.00	19.00	19.00	26.00
Roundabout/Medians (Not related to MTCE)	2	0	1	0	3	0	0	4.10	28	0.00	4.00	4.00	15.25
Speed Limits/Traffic Volumes (Not related to MTCE)	3	0	3	0	6	0	0	-0.45	28	8.00	18.89	14.67	15.17
Signs & Lines (New Request - not already existing)	19	10	19	1	27	0	0	52.35	28	8.00	33.21	36.12	22.85
Traffic Signals (Stop Light) (Not related to MTCE)	0	0	1	0	1	0	0	18.81	28	0.00	1.00	12.50	13.00
Traffic Counts	0	0	2	0	2	0	0	-0.65	28	0.00	3.00	10.25	8.33

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:

	SECOND QUARTER		
	October	November	December
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	0	0	0
Number of Incomplete Hazard Inspections	0	0	0

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
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	10%	T&D plans implemented in Design Services. Other units will look at when time becomes available.

Potential 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"> 1. Make RPEQ qualification mandatory for some positions in the future. 2. Request technical staff to obtain their RPEQ if possible. 	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"> 1. Further assessment & refinement of existing adopted charges resolution to ensure adequacy and accuracy. 2. Council adoption of SPA compliant Priority Infrastructure Plan (PIP). 	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"> 1. Continued refinement of forward works program. 2. Development of indicative estimating tool. 3. Develop Network specific prioritisation processes. 	1/7/16	55%	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.
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	70%	T&D plans implemented in Design Services.

Potential 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	<ol style="list-style-type: none"> 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	50%	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	<ol style="list-style-type: none"> 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	20%	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	50%	Action has stalled due to restructure of Emergency Services at a State Level.

Potential 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"> 1. Identify LDMG members that require training in disaster management arrangements. 2. Review Disaster Management Policy and seek commitment from Council departments. 	1/7/15	20%	Key Council members of LDMG have received some training.

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)
ENGINEERING SERVICES CAPITAL WORKS PROGRAM					
Costs as at 31/10/14.					
Gracemere Industrial Area Planning	1/7/14	30/6/15	In Progress	\$50,000	\$5,792
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: Awaiting availability of DMO to assess and arrange.					
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.					

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	Not Started	\$95,000	\$0
Comment: Likely to be used for LATM trial on Diplock Street.					
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. Generally not started until third quarter.					
Levee Bank South Rockhampton	1/7/14	30/6/15	In Progress	\$440,000	\$288,461
Comment: Project is essentially complete. Final invoices to be paid.					
Flood Valves North Rockhampton	1/7/14	30/6/15	In Progress	\$100,000	\$1,276
Comment: Funding has been secured. FRW have commenced works. Design work and procurement of valves underway.					

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

As at period ended 31 October 2014 2014 – 33% of year elapsed.

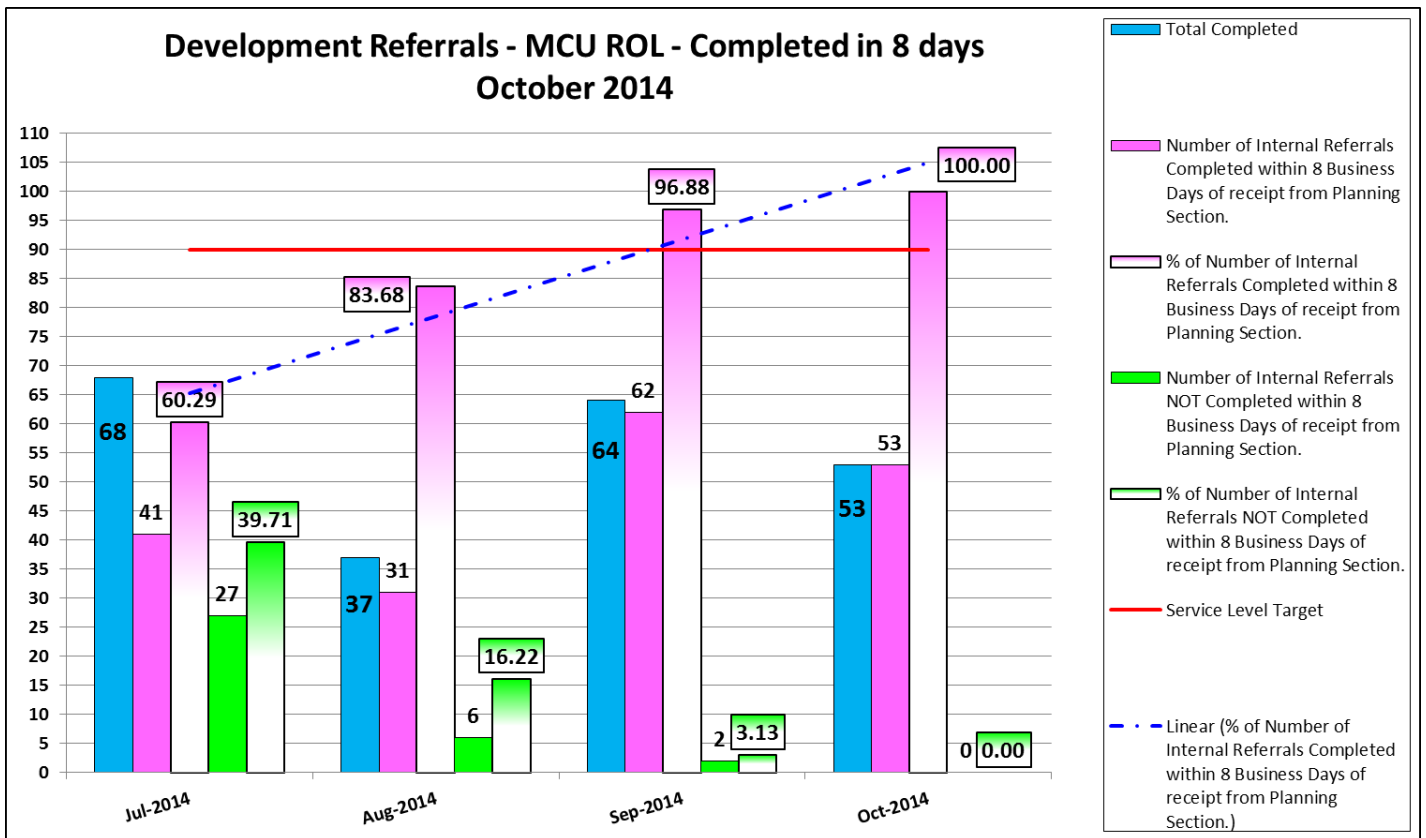
Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Traffic / Transport Planning Consultancy Budget	\$150,000	\$0	0%	<i>Will be utilized to update the 2008 Rockhampton traffic study in conjunction with TMR area wide transport study.</i>
Stormwater Drainage Planning Consultancy Budget	\$200,000	\$40,470	20%	<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>
Roads Alliance Consultancy Budget	\$50,000	\$43,831	87%	<i>Technical and administrative support for Rockhampton Regional Roads and Transport Group.</i>
Resumptions of Land / easements	\$200,000	\$10,449	5%	<i>Utilised acquisition of land / easements for existing infrastructure or projects in future years.</i>
Disaster Management Consultancy Budget	\$50,000	\$0	0%	<i>Update of Flood Hazard Mapping as a result of 2014 modelling.</i>

1.

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%	100%
Development Operational Works Completed in 7 days (Graph 2 below)	90%	63.04%

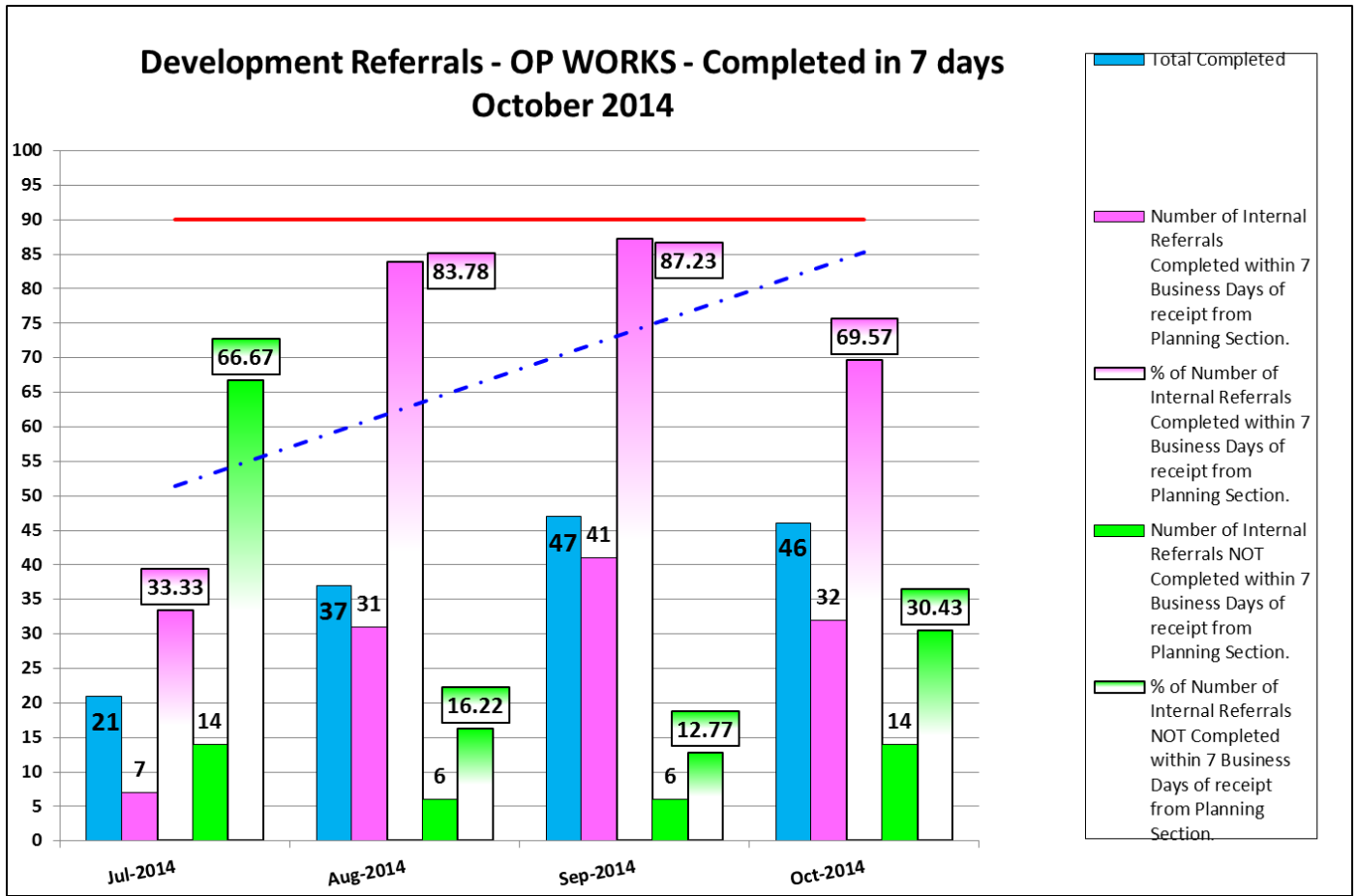
Graph 1 MCU – Material Change of Use / ROL – Reconfiguration of Lot



Comments

A total of 53 MCU & ROL referrals receive in October 2014 were completed in the required timeframe of 8 days.

Graph 2 OP WKS – Operational Works



Of the 14 Operational Works referrals that were not completed in the required timeframe of 7 days:-

1. 1 day overdue – 3
2. 2 days overdue – 5

(Two referrals requested the client for further information)

3. 3 days overdue – 1
4. 4 or more days overdue – 5

(One referral was given an extension and was completed in 5 days, within the required 7 day timeframe)



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

As At End Of October

Report Run: 14-Nov-2014 15:02:44 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	\$	\$	\$	\$	%	33.3% of Year Gone
ENGINEERING SERVICES						
Engineering Services						
1 - Revenues	(1,682,609)	(560,870)	(194,877)	(194,877)	12%	✗
2 - Expenses	875,750	291,917	139,785	195,689	22%	✓
3 - Transfer / Overhead Allocation	(425,750)	(141,917)	(145,200)	(145,200)	34%	✓
Total Unit: Engineering Services	(1,232,609)	(410,870)	(200,292)	(144,388)	12%	✗
Design Services						
2 - Expenses	652,100	217,367	122,802	136,696	21%	✓
3 - Transfer / Overhead Allocation	115,000	38,333	33,824	33,824	29%	✓
Total Unit: Design Services	767,100	255,700	156,626	170,520	22%	✓
Strategic Infrastructure						
1 - Revenues	(8,000)	(2,667)	(30,800)	(30,800)	385%	✓
2 - Expenses	1,695,750	565,250	237,390	280,977	17%	✓
3 - Transfer / Overhead Allocation	(90,000)	(30,000)	(2,781)	(2,781)	3%	✗
Total Unit: Strategic Infrastructure	1,597,750	532,583	203,809	247,396	15%	✓

Infrastructure Operations

1 - Revenues	(35,000)	(11,667)	(1,688)	(1,688)	5%	x
2 - Expenses	1,169,000	389,667	287,641	287,641	25%	✓
3 - Transfer / Overhead Allocation	(331,000)	(110,333)	(60,286)	(60,286)	18%	x
Total Unit: Infrastructure Operations	803,000	267,667	225,667	225,667	28%	✓

Disaster Management

1 - Revenues	(89,000)	(29,667)	(46,422)	(46,012)	52%	✓
2 - Expenses	281,750	93,917	84,139	97,460	35%	x
3 - Transfer / Overhead Allocation	239,750	79,917	77,905	77,905	32%	✓
Total Unit: Disaster Management	432,500	144,167	115,622	129,352	30%	✓

Grand Total:	2,367,741	789,247	501,431	628,546	27%	✓
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9.2 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - DECEMBER 2014

File No: 7028
Attachments: 1. **Monthly Operations Report - Civil Operations - 31 October 2014**
Authorising Officer: Robert Holmes - General Manager Regional Services
Author: Russell Collins - Manager Civil Operations

SUMMARY

This report outlines Civil Operations Monthly Operations Report - 31 October 2014 and also Works Program of planned projects for the months of November - December 2014.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report for December 2014 be received.

COMMENTARY

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

BACKGROUND

In October, 273 customer requests were received and of those 129 requests were completed. A total of 264 requests were completed for October and those received in previous months.

In October there were 253 requests for inspections received with 303 inspections completed in the month; 367 works orders were issued for staff to conduct action, with 271 works orders being completed in October.

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 -
DECEMBER 2014**

**Monthly Operations Report -
Civil Operations - 31 October 2014**

Meeting Date: 3 December 2014

Attachment No: 1

MONTHLY OPERATIONS REPORT
CIVIL OPERATIONS SECTION
31 October 2014

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Improvements / Deterioration in Levels of Services or Cost Drivers

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

All Monthly Requests (Priority 3)														
Civil Operations 'Traffic Light' report October 2014														
	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	5	2	10	6	7	0	0	11.51	14	7.50	5.03	8.75	9.81	
Bridge Vandalism (Asset)	0	0	1	0	1	0	0	3.11	14	0.00	0.00	0.00	2.00	
Bridge Maintenance (Asset)	1	0	0	0	1	0	0	6.46	60	0.00	3.00	2.40	16.67	
Burn Off Advice - Reduction Burning	0	0	1	1	0	0	0	0.00	5	1.00	2.09	4.20	1.44	
Bus Stops, Seating, Bus Shelters (Asset)	2	0	4	2	4	1	0	7.88	60	1.50	23.22	22.60	32.06	
Drainage Miscellaneous (Asset)	16	7	10	2	17	5	0	9.37	30	7.00	17.36	28.07	28.13	
Drainage Inundation (Flooding Issues) (Asset)	4	3	1	0	2	0	0	10.40	30	0.00	11.60	31.37	25.02	
Drainage Kerb & Chanel (Asset)	18	7	5	0	16	2	0	8.75	30	17.67	28.52	33.05	36.34	
Drainage Gully Pits (Asset)	3	1	1	0	3	0	0	0.46	30	0.00	9.50	43.38	34.57	
Drainage Pipes and Culverts (Asset)	7	0	0	0	7	0	0	-6.11	5	9.00	24.00	29.21	32.83	
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)	12	2	7	4	13	2	0	3.35	60	3.83	12.72	33.20	35.38	
Guard Rails (Asset)	1	0	2	0	3	1	0	14.39	30	0.00	59.00	52.00	55.75	
Guide Post (Asset)	0	0	0	0	0	0	0	5.54	14	0.00	22.67	55.71	67.60	
Illegal Dumping (INFRA ONLY)	1	0	0	0	1	0	0	20.34	14	0.00	8.41	16.88	18.10	
Infrastructure - General Enquiry	3	0	11	7	7	0	0	20.14	2	4.64	5.57	8.59	7.37	
Miscellaneous Road Issues (Asset)	43	13	12	6	36	1	0	5.69	14	6.74	12.54	22.04	20.71	
Footpath & Off-Road Cycle Ways Maint. (Asset)	17	9	15	10	13	3	0	8.13	30	12.69	22.71	25.51	24.40	
Potholes - Sealed Roads (Asset)	58	34	41	15	50	25	0	1.15	5	13.91	13.58	16.32	16.28	
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)	1	0	0	0	1	0	0	5.91	30	2.00	11.18	9.39	12.86	
Signs & Lines (Already Existing) - (Asset)	39	19	34	11	43	16	0	6.12	10	7.57	23.16	28.62	29.06	
Street Lighting - Other (Asset)	0	0	2	2	0	0	0	26.07	30	0.00	17.29	20.17	16.45	
Street Lighting - Maintenance (Asset)	0	0	3	3	0	0	0	2.59	30	1.33	9.24	9.90	9.10	
Street Sweeping - (Asset)	10	5	5	3	7	1	0	8.16	5	6.89	12.14	19.13	19.85	
Traffic Lights (Asset)	3	2	1	0	2	1	0	1.04	14	1.33	6.04	8.11	9.73	

Comments & Additional Information

As at 1 October 2014, Civil Operations 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:

	SECOND QUARTER		
	October	November	December
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	22		
Total Number of Incidents Reported	3		
Number of Incomplete Hazard Inspections	0		

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 to review estimates. 3. Project management framework	30/06/2015	33%	All high risk projects being scoped, designed and design estimates being checked by Co-Ordinator and Works Engineers.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
		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			33%	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)	28/02/2015	33%	Rural roads being regularly inspected. Use of RACAS inspection system to commence in September, 2014
"Unacceptable response times on maintenance call outs resulting in low community confidence. "	Moderate 5			33%	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	80%	Three Forward Works Program completed for years up to 2016/2017
Contamination of land and waterways from inappropriate work practices / procedures.	Moderate 6			33%	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			33%	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.

Project	Start Date	Expected Completion Date	Status 30 Oct 2014	Adopted Budget + Carry Over	Total inc Committals	Estimated Final Cost
URBAN OPERATIONS CENTRAL						
UCC-ALL-Preproject planning and desi				300,000	0	300,000
UCC-AS-Annual Reseal Program				4,382,955	0	3,208,065
- UCC-AS-Asphalt Repairs	01/07/2014	31/01/2015	60% completed		401,746	700,000
- UCC-AS-Bawden Street High Street to					6,708	50,000
- UCC-AS-Gray St-End to Alexandra St	04/11/2014	07/11/2014			874	10,000
- UCC-AS-Honour St-Duthie Ave to Dean					39,541	146,000
- UCC-AS-Kerrigan St-French Ave to Fre	21/07/2014	15/08/2014	Completed		27,030	27,030
- UCC-AS-Surface Preparation	01/07/2014	31/01/2015	35% completed		4,876	50,000
- UCC-AS-Talford St-Denham St to Fitzr	16/10/2014	23/10/2014	Completed		156,860	156,860
- UCC-AS-Underwood Street Edgar Stree					36,935	35,000
UCC-AS-Murray lane-Cambridge St to A				65,000	0	65,000
UCC-BDG-High St Bridge Upgrade				30,000	0	30,000
UCC-BR-Bridge Rehabilitation				150000	0	100,000
- UCC-BDG-Repair Elphinstone St Footbr	24/11/2014	03/12/2014			14,622	35,000
UCC-Bus Stop Program	12/08/2014	19/12/2014	15% completed	100,000	24,343	100,000
UCC-FP- Phillips St ftpath – disable	08/10/2014	04/11/2014	Completed	25,000	19,400	25,000
UCC-FP-Alma Street-Archer St to Camb	12/08/2014	22/08/2014	Completed	40,000	36,015	40,000
UCC-FP-Berserker St- High St to Leam	15/05/2014	11/07/2014	Completed	19,000	18,445	18,435

Project	Start Date	Expected Completion Date	Status 30 Oct 2014	Adopted Budget + Carry Over	Total inc Committals	Estimated Final Cost
UCC-FP-Geordie St-Pritchard St to Mc				48,500	0	48,500
UCC-FP-Kerrigan St-Frenchmans creek	06/08/2014	01/10/2014	Completed	85,000	80,583	165,000
UCC-FP-Main Street-Alexandra St to W				147,000	0	147,000
UCC-FP-Moyle St-Kerrigan Street to P	10/11/2014	12/12/2014		85,000	92	85,000
UCC-FP-Moyle Street-Park frontage	05/01/2015	22/01/2015		33,000	0	33,000
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only				20,000	0	20,000
UCC-FP-Upper Dawson Road-King St to				100,000	0	100,000
UCC-LA-Land acquisition costs associ				100,000	2,308	100,000
UCC-NC- Kent and Denham Street	02/12/2014	22/04/2015		850,000	19,142	850,000
UCC-NC-Bloxsom Park Drainage Structu	08/10/2014	24/10/2014	Completed		21,268	25,000
UCC-NC-Dean Street-High Street Inter	03/03/2014	08/08/2014	98% completed	445,000	433,385	445,000
UCC-NC-Haynes St-Richardson Rd Inter				20,000	707	20,000
UCC-NC-Lion Creek Rd/Huish Dr Int	08/12/2014	19/12/2014		50,000	3,100	50,000
UCC-NC-Reynolds Street	21/11/2014	19/12/2014		92,000	148	92,000
UCC-PM-RPMs on 60 kmh roads				60,000	2,535	60,000
UCC-RC- Thompson Street-MacAlister S	24/11/2014	05/03/2015		740,000	28,683	740,000
UCC-RC-Alick Street-Glenmore Road to				485,000	18,648	365,000
UCC-RC-Archer St				25,000	24,327	25,000
UCC-RC-Archer Street-Canning Street	18/08/2014	21/11/2014	70% completed	490,000	221,533	490,000
UCC-RC-Archer Street-Murray Street t	28/04/2014	15/08/2014	Completed	230,000	282,412	281,000
UCC-RC-Bevis St-Wandal Rd to Cavell				186,415	304	186,415
UCC-RC-Campbell Street_Denham Street to	21/07/2014	24/10/2014	Completed	820,000	505,934	600,000
UCC-RC-Cavell Street-New Exhibition	02/12/2014	03/03/2015		545,000	21,436	545,000
UCC-RC-Dee St-Stenhouse St to Lakes	13/14/14	20/11/2014		240,000	46	240,000
UCC-RC-Edward St-Painswick St to Arm				311,580	0	311,580
UCC-RC-Eldon Street-High St to Cliff				162,707	0	162,707
UCC-RC-Glenmore Road-Rail crossing t				300,000	12,867	300,000
UCC-RC-Kent Street-Albert Street to	13/10/2014	28/01/2015	5% completed	828,590	57,028	680,000
UCC-RC-Linett Street-Bernard Street	05/01/2014	06/03/2015		370,000	15,644	370,000

UCC-RC-Lion Creek Rd (service)-New E	18/08/2014	11/09/2014	Completed	178,875	84,330	100,000
UCC-RC-Lion Creek Rd-Hamilton Ave to				49,140	0	49,140
Project	Start Date	Expected Completion Date	Status 30 Oct 2014	Adopted Budget + Carry Over	Total inc Committals	Estimated Final Cost
UCC-RC-Musgrave Street-Outside centr	19/08/2014	29/08/2014	Completed	50,000	41,999	42,000
UCC-RC-North Street-Campbell Street	28/03/2014	01/08/2014	Completed	370,000	417,667	428,000
UCC-RC-North Street-Canning Street t				330,000	1,257	330,000
UCC-RC-Oakley St-Wandal Rd to Dibden				350,000	0	350,000
UCC-RC-Parnell St-Upper Dawson Rd to				225,000	0	225,000
UCC-RC-Quay Street-Derby to William				177,000	0	177,000
UCC-RC-Quay Street-Fitzroy St to Den				1,400,000	0	25,001
UCC-RC-Thozet Road-Dempsay St to Elp	05/08/2014	15/08/2014	Completed	315,000	294,723	295,000
UCC-RF-Enhanced School Zone Signage - ap				0	816	816
UCC-RF-Pilbeam Drive guard rails				6,500	0	6,500
UCC-RF-Replace guardrail at various			60% completed	37,000	21,036	37,000
UCC-RS-Road Safety Minor Works Progr			20% completed	60,000	18,023	60,000
UCC-SL-Street Lighting Improvement P			45% completed	60,000	26,039	60,000
UCC-SW-Dean Street-Rodboro Street				380,000	24,560	750,000
UCC-SW-Denham Street-West Street to				0	7,174	0
UCC-SW-Harrow Street-Number 2/4	27/02/2015			250,000	852	250,000
UCC-SW-Harrow Street-Number 60				200,000	101	200,000
UCC-SW-Highway Street-Renshaw St to	04/12/2014	19/12/2014		50,000	4,771	50,000
UCC-SW-Jardine Park Backflow Prevent				25,000	24,450	25,000
UCC-SW-Miles Street-14 Miles Street	26/11/2014	26/02/2015		215,000	21,608	215,000
UCC-SW-Oakley Street-Dibden Street t				445,000	9,922	445,000
UCC-SW-Park Street Stage 2-Glenmore	21/03/2014	04/07/2014	Completed	10,000	4,702	4,737
UCC-SW-Parris Street-Number 20/24				40,000	5,000	40,000
UCC-SW-Replace Stormwater Inlets			20% completed	55,000	9,299	55,000
UCC-SW-Rigalsford Park Levy Banks				50,000	6,747	50,000
UCC-SW-Rockonia Road-Thozet Creek Cu				0	9,936	0
UCC-SW-Stack Street Stg1 Drainage Sc	05/01/2015	06/03/2015		500,000	16,142	500,000

UCC-SW-Stamford Street-No 88				100,000	7,905	100,000
UCC-TL-Dean Street_Kerrigan Street Inter	20/05/2014	15/06/2014	95% completed	25,000	1,754	25,000
UCC-TM-East Street-Fitzroy St to Arc				150,000	869	150,000
Project	Start Date	Expected Completion Date	Status 30 Oct 2014	Adopted Budget + Carry Over	Total inc Committals	Estimated Final Cost
UCC-TM-Fitzroy Street_Murray Street Inte	28/03/2014	15/08/2014	Completed	150,000	157,596	160,000
UCC-TM-Thozet Road & Rockonia Road				260,000	1,387	260,000
UCC-WOU-Landfill-Construction Embankment S					65	
				19,495,262	3,760,253	18,618,676

URBAN WEST OPERATIONS

UWC-AS-Annual Reseal Program				575,000	0	575,000
UWC-FP-Johnson Rd-Warra Pl to School				71,000	0	71,000
UWC-FP-Lawrie St-Ranger St to Platte				20,000	0	20,000
UWC-FP-Stewart Street - Somerset Road to Bo				75,000	0	75,000
UWC-NC-Cornes Lane				105,000	49	105,000
UWC-NC-Cornes Lane Mt Morgan					1,326	
UWC-NC-Dee Lane				65,000	49	65,000
UWC-NC-Dee Lane Mt Morgan					1,121	
UWC-NC-Foster Street-Macquarie Stree	12/05/2014	28/11/2014	90% completed	2,361,000	1,012,896	2,361,000
UWC-NC-Middle Road-Capricorn Street	21/10/2014	01/07/2015	3% completed	2,000,000	65,602	2,000,000
UWC-RC-Westacott St-Toonda St to Ch				80,000	0	
UWC-SL-Street Lighting Improvement P				45,000	2,604	45,000
UWC-SW- East Street Mount Morgan-Wor	09/10/2014	21/11/2014	40% completed	100,000	31,565	100,000
UWC-SW-11 River Street_ Project Numb	28/08/2014	08/10/2014	Completed	90,000	85,641	110,000
UWC-SW-22 River Street-River St to D	12/08/2014	27/08/2014	Completed	80,000	47,900	60,000
UWC-SW-Byrnes Parade-No. 29 to No. 3	24/11/2014	28/11/2014		40,000	7,806	40,000
UWC-SW-Replace Stormwater Inlets				35,000	56	35,000
UWC-TM-Gracemere Industrial Area				150,000	0	150,000
				5,892,000	1,256,615	5,812,000

Project	Start Date	Expected Completion Date	Status 30 Oct 2014	Adopted Budget + Carry Over	Total inc Committals	Estimated Final Cost
RURAL OPERATIONS WEST						
RWC-Annual Reseal Program				400,000	0	312,862
- RWC-RS-Bajool School (carpark) Bajoo	01/09/2014	24/10/2014	Completed			727
- RWC-RS-Christiansen Rd Marmor Ch 0.2	01/09/2014	29/10/2014	Completed			10,145
- RWC-RS-High Street Bajool Ch 0.03 to	01/09/2014	24/10/2014	Completed			13
- RWC-RS-High Street Bajool Ch 0.87 to	01/09/2014	24/10/2014	Completed			1,020
- RWC-RS-Leydens Hill Rd Mt Morgan Ch	01/09/2014	25/10/2014	Completed			716
- RWC-RS-Mill Street Bajool Ch 0.00 to	01/09/2014	24/10/2014	Completed			252
- RWC-RS-Mt Hopeful Rd Bajool Ch 0.00	01/09/2014	27/10/2014	Completed			6,108
- RWC-RS-Mt Hopeful Rd Bajool Ch 1.90	01/09/2014	27/10/2014	Completed			3,966
- RWC-RS-Mt Hopeful Rd Bajool Ch 2.66	01/09/2014	27/10/2014	Completed			1,252
- RWC-RS-Rogers St Marmor Ch 0.02 to 0	01/09/2014	29/10/2014	Completed			1,196
- RWC-RS-School Street Bajool Ch 0.00	01/09/2014	24/10/2014	Completed			251
- RWC-RS-South Ulam Rd Bajool Ch 0.05	01/09/2014	27/10/2014	Completed			5,721
- RWC-RS-South Ulam Rd Bajool Ch 14.57	01/09/2014	27/10/2014	Completed			2,275
- RWC-RS-South Ulam Rd Bajool Ch 17.62	01/09/2014	27/10/2014	Completed			2,952
- RWC-RS-Toonda Street Bajool Ch 0.00	01/09/2014	24/10/2014	Completed			1,471
- RWC-RS-Tynan St Marmor Ch 0.00 to 0.	01/09/2014	29/10/2014	Completed			862
- RWC-RS-Ulam Street Bajool Ch 0.00 to	01/09/2014	24/10/2014	Completed			978
- RWC-RS-Upper Ulam Rd Bajool Ch 2.61	01/09/2014	28/10/2014	Completed			3,283
- RWC-RS-Upper Ulam Rd Bajool Ch 4.29	01/09/2014	28/10/2014	Completed			17,108
- RWC-RS-Westacott St Marmor Ch 0.00 t	01/09/2014	29/10/2014	Completed			15,388
- RWC-RS-Chong Street						11,455
RWC-BDG-Mount Hopeful Road Ch 0.4km				0	4,874	0
RWC-BDG-Rosewood Road-Neerkol Creek				500,000	51,847	500,000
RWC-BR-Gavial Creek Bridge Deck Upgr	02/06/2014	18/07/2014	Completed	0	3,379	2,890
RWC-BR-River Street					72	
RWC-BR-River Street				150,000	839	150,000
RWC-BR-Stanwell Waroula Road-Deep Cr	11/03/2014	08/10/2014	Completed	225,000	206,497	225,000

Project	Start Date	Expected Completion Date	Status 30 Oct 2014	Adopted Budget + Carry Over	Total inc Committals	Estimated Final Cost
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	71,738
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	5,721
RWC-GR-Mogilino Road Midgee Ch 0.73-2	13/06/2014	11/07/2014	Completed	5,000	4,243	4,243
RWC-NC-Renewal of Unsealed Road Grav				1,175,000	0	1,175,000
RWC-NC-Renewal of Unsealed Road Grav				735,000		229,816
- RWC-GR-Bond Rd Ch0.0-0.55 0.65-0.81	05/09/2014	03/10/2014	Completed		23,817	25,000
- RWC-GR-Bullfrog Lane Bajool Ch 0.425	13/10/2014	06/11/2014	Completed		730	30,000
- RWC-GR-Calliungal Road Baree Ch 0.53	13/08/2014	05/09/2014	Completed		12,345	14,000
- RWC-GR-Cocks Road Stanwell Ch 0.8-1.	18/08/2014	28/08/2014	Completed		4,700	5,000
- RWC-GR-Glenroy Marlborough Road Ch 4	31/07/2014	22/08/2014	Completed		32,928	33,000
- RWC-GR-Grant Road Moongan Ch 0.26-0.	14/08/2014	27/08/2014	Completed		6,415	7,000
- RWC-GR-Kangaroo Crescent Baree Ch 0.	14/08/2014	25/08/2014	Completed		8,670	9,000
- RWC-GR-Limestone Rd Limestone Ch 0-0	27/07/2014	31/07/2014	Completed		13,942	15,000
- RWC-GR-Lion Mountain Rd Alton Downs	08/10/2014	03/11/2014	Completed		38,568	40,000
- RWC-GR-Melville St Stanwell Bitumen					25,184	25,200
- RWC-GR-Morbank Rd Glenroy Ch 8.1-8.5	31/07/2014	03/10/2014	Completed		40,917	42,000
- RWC-GR-Queen of the Valley Rd Moonga	14/08/2014	25/08/2014	Completed		11,148	12,000
- RWC-GR-Reid Road Ch 0.0-0.45 1.66-3.	27/08/2014	09/09/2014	Completed		37,180	40,000
- RWC-GR-Rosewood Rd Ch24.2-25 26.5-27	07/07/2014	31/07/2014	Completed		64,369	65,000
- RWC-GR-Smith Road Stanwell Ch 0.04-0	19/08/2014	29/08/2014	Completed		11,886	12,000
- RWC-GR-Stanwell-Waroula Road Ch 13.8	25/08/2014	08/09/2014	Completed		10,320	12,000
- RWC-GR-Struck Oil Rd Limestone Ch 0.	24/07/2014	14/08/2014	Completed		15,424	16,000
- RWC-GR-Tucker Road Ch 1.31-1.97	13/10/2014	03/11/2014	Completed		7,285	15,000
- RWC-GR-Hunt Road Alton Downs-Bitumen	14/07/2014	07/08/2014	Completed		54,741	55,000
- RWC-GR-Laurel Bank Rd Bitumen seal S	14/07/2014	07/08/2014	Completed		33,189	33,000
RWC-Heavy Vehicle Detour-Louisa Creek CH	13/06/2014	11/07/2014	Completed	1,000	1,322	1,500
RWC-Heavy Vehicle Detour-Sand Creek Brid	13/06/2014	11/07/2014	Completed	3,000	2,813	2,813

RWC-NC-Blackspot-Razorback Road	14/02/2014	15/08/2014	Completed	220,000	232,334	232,000
RWC-NC-Bodero Road Clearing and Form			5% complete		741	20,000
Project	Start Date	Expected Completion Date	Status 30 Oct 2014	Adopted Budget + Carry Over	Total inc Committals	Estimated Final Cost
RWC-NC-Bruce Street - Bajool	13/10/2014		10% complete	45,000	4,388	45,000
RWC-NC-Clem Clark Rd				50,000	0	50,000
RWC-NC-John Street - Bajool	13/10/2014		10% complete	115,000	15,890	115,000
RWC-NC-Roopes Crossing floodway upgr				115,000	0	115,000
RWC-RC-Chapman Lane-Ch 0.0 to Ch 0.2				25,000	0	25,000
RWC-RC-Glenroy Rd-Ch 19.878 to Ch 21				200,000	0	200,000
RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5.				150,000	0	150,000
RWC-RC-Munro Lane-Marmor					0	90,000
RWC-RC-Nicholson Road-Ch 4.0 to Ch 4				150,000	0	150,000
RWC-RC-Stanwell/Waroula Rd-Ch 19.8 t	13/10/2014	28/10/2014	Completed	240,000	129,929	240,000
RWC-RF-Signage & GP upgrades	01/07/2014	30/06/2015	25% complete	25,000	6,897	25,000
RWC-RS-Riverslea Road Formation Wide				100,000	0	100,000
RWC-RS-Mt Hopeful Rd Bajool Ch 9.52					1,452	
RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6				200,000	0	200,000
RWC-SW- Razorback Road-Ch 0.6				50,000	0	50,000
RWC-SW-Alton Downs Nine Mile Road-Ch				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	40,000
RWC-SW-Glenroy Road-Ch 9.84				70,000	0	70,000
RWC-SW-Harding Road-Ch 5.92				25,000	0	25,000
RWC-SW-Kabra Road-Ch 1.94				65,000	0	65,000
RWC-SW-Nine Mile Road Floodway Trial Section					0	35,000
RWC-SW-South Yaamba Road-Ch 5.56	02/06/2014	31/07/2014	Completed	5,000	4,173	5,000
RWC-TM-QRN interface Agreement					1,175	
				5,280,200	1,324,075	5,429,854
				30,667,462	6,340,943	29,860,530

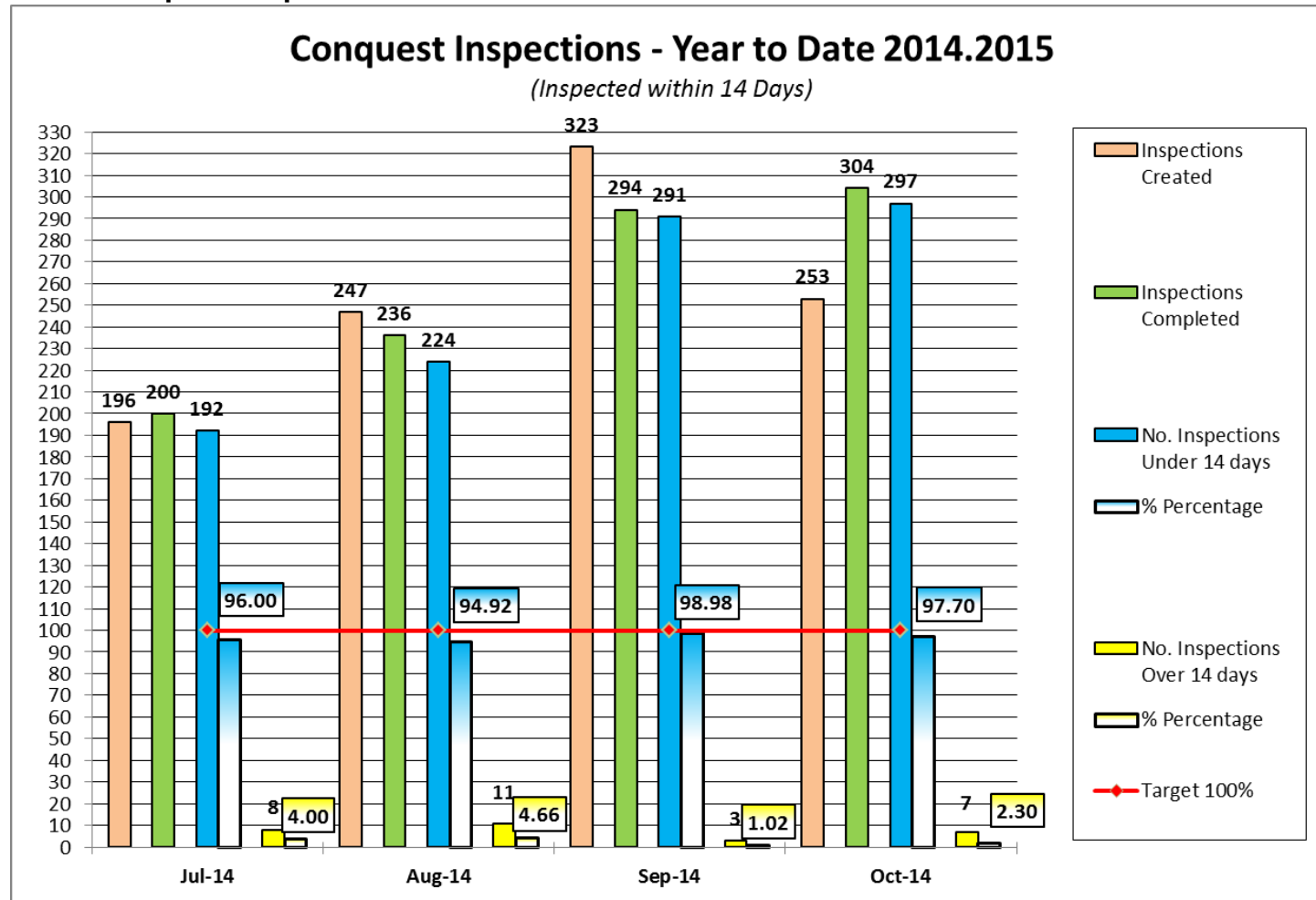
4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

As at period ended 31 October 2014 33% of year elapsed.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
See Item 3				

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

5.1 Conquest Inspections



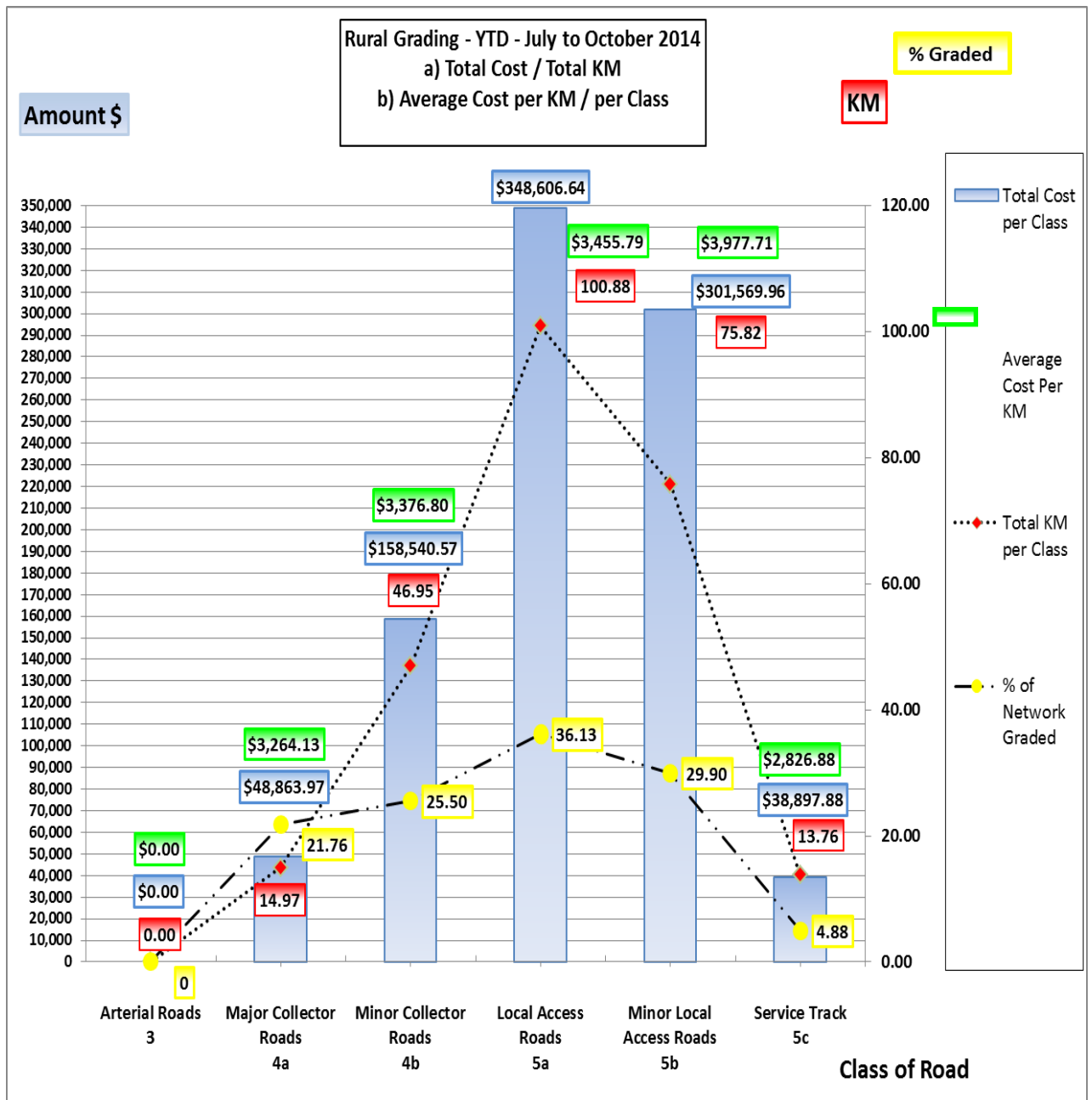
Service Delivery Standard	Target	Current Performance
<i>Customer Request / Conquest Inspections</i> (finalised within 14 working days) (received 253 inspections, Completed 304 with 7 inspections outside the standard)	100%	97.70%

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.

Class	Description of Class	Network Total Length KM	Total KM per Class	Total Cost per Class	Average Cost Per KM	% of Network Graded
3	Rural - Arterial Roads	0	0	\$0.00	\$0.00	0
4a	Rural - Major Collector Roads	68.79	14.97	\$48,863.97	\$3,264.13	21.76
4b	Rural - Minor Collector Roads	184.1	46.95	\$158,540.57	\$3,376.80	25.50
5a	Rural - Local Access Roads	279.18	100.88	\$348,606.64	\$3,455.79	36.13
5b	Rural - Minor Local Access Roads	253.58	75.82	\$301,569.96	\$3,977.71	29.90
5c	Rural - Service Track	282.14	13.76	\$38,897.88	\$2,826.88	4.88
Total		1067.79	252.37	\$896,479.02	\$3,552.23	23.63



<i>Road Name</i>	<i>KM Graded</i>	<i>Cost</i>		<i>Road Name</i>	<i>KM Graded</i>	<i>Cost</i>
Archer Road	2.7	\$11,525.40		McKenzie Road	1.75	\$12,933.16
Aremby Road	6	\$36,721.99		McLean Road	2	\$6,080.72
Black Gin Creek Road	1.13	\$6,391.97		McNamara Road	0.825	\$3,656.83
Boulder Creek Road	14	\$26,020.00		Melville Street	0.33	\$1,354.00
Bull Frog Lane	4.4	\$13,047.63		Miller Road	1	\$2,006.17
Butler Road	0.6	\$3,203.46		Milner Road	0.2	\$4,334.66
Calliungal Road	0.6	\$6,388.00		Mogilno Road	6.8	\$45,022.68
Chardon Street	0.12	\$682.00		Morbank Road	17.68	\$33,623.00
Cocks Road	1.26	\$2,556.49		Mountain Hideaway Road	1.2	\$3,093.11
Colliver Road	1.33	\$5,175.51		O'Brien Road	1.75	\$6,641.18
Comino Road	4	\$12,144.06		Pandora Road	2.6	\$13,759.89
Coorumburra Road - Glenroy	7	\$27,471.98		Porters Lane	1	\$1,470.43
Cornes Lane	1.26	\$1,361.40		Porters Road	0.1	\$1,263.00
Craigilee Road	2.36	\$10,078.53		Pump Lane	0.805	\$1,573.17
Dargel Road	0.58	\$2,511.99		Queen Valley Road	1	\$4,658.26
Dargel Road	0.3	\$1,169.00		R Pierce Road	0.9	\$3,424.70
Eclectus Avenue	2	\$1,045.08		Raspberry Creek Road	6.96	\$18,385.94
Edgar Road	1.7	\$4,105.97		Rayner Road	0.55	\$1,577.04
Edith Street	0.17	\$1,305.76		Reid Road	5.91	\$16,992.54
Edmystone Road	2.4	\$19,454.48		River Road	0.184	\$815.95
Egan Street	0.58	\$3,734.50		River Road	2.7	\$55,745.00
Enright Street	0.15	\$3,535.73		River Road	5	\$40,191.01
Flaherty Road	0.6	\$1,752.00		Rosewood Road	30.25	\$45,185.00
Glenroy Road	33	\$91,300.38		Seeney Road	0.67	\$1,111.80
Glenroy-Marlborough Road	25.4	\$50,728.00		Sheehan Road	1.35	\$7,093.43
Grant Road	0.3	\$1,627.95		Sheldrake Road	0.75	\$12,679.19
Green Road	0.8	\$3,789.79		Six Mile Road - Bajool	5.3	\$34,901.00
Greenup Road	0.775	\$2,110.54		Six Mile Road - Pink Lily	0.15	\$779.36
Halfpenny Road	0.7	\$8,709.81		Ski Gardens Road	0.95	\$4,681.02
Harte Lane	0.3	\$946.50		Spragg Road	0.7	\$902.42
High Street	0.372	\$994.77		Stanwell - Waroula Road	6.56	\$4,161.98
Hunt Road - Alton Downs	3.65	\$18,447.65		Stanwell - Waroula Road	2.41	\$7,980.00
Jones Street	0.22	\$873.45		Struck Oil Road	0.8	\$9,369.14
Kangaroo Crescent	0.03	\$1,215.91		Taylor Street	0.6	\$4,795.07
Kime Road	4.8	\$20,277.58		Von Allmen Road	1.63	\$5,426.53
Klaproth Road	1.4	\$4,932.64		Wedel Road	1.25	\$7,744.73
Laurel Bank Road	4	\$31,290.60		Weder Road	1.1	\$3,609.86
Leydens Hill Road	1.5	\$9,225.50		Woodford Road	1.15	\$1,678.50
Limestone Road	2.6	\$6,756.03		Wyvilles Road	0.12	\$7,682.00
McFarlane Street	0.12	\$2,854.52		Wyvilles Road	0.35	\$631.00
subtotals	135.21	\$457,464.55			117.33	\$439,014.47

Total **252.54** **\$896,479.02**

80 Roads

List of Rural Roads – Graded YTD July – October 2014

FINANCIAL MATTERS



End of Month General Ledger - (Inc Operating & Capital) - CIVIL OPERATIONS

As At End Of October

Report Run: 18-Nov-2014 08:28:13 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	\$	\$	\$	\$	%	33.3% of Year Gone
CIVIL OPERATIONS						
Urban Operations						
1 - Revenues	(2,416,500)	(805,500)	(359,870)	(359,870)	15%	✘
2 - Expenses	29,033,062	9,677,687	3,376,799	9,452,290	33%	✔
3 - Transfer / Overhead Allocation	585,000	195,000	(953,150)	(953,150)	-163%	✔
Total Unit: Urban Operations	27,201,562	9,067,187	2,063,779	8,139,269	30%	✔
Rural Operations						
1 - Revenues	(8,839,584)	(2,946,528)	(1,964,009)	(1,964,009)	22%	✘
2 - Expenses	16,343,200	5,447,733	1,277,916	1,514,733	9%	✔
3 - Transfer / Overhead Allocation	959,400	319,800	1,086,946	1,086,946	113%	✘
Total Unit: Rural Operations	8,463,016	2,821,005	400,853	637,670	8%	✔
Civil Operations						
1 - Revenues	(2,886,500)	(962,167)	(70,326)	(70,326)	2%	✘
2 - Expenses	18,199,982	6,066,661	5,547,444	5,562,025	31%	✔
3 - Transfer / Overhead Allocation	(396,900)	(132,300)	(79,019)	(79,019)	20%	✘
Total Unit: Civil Operations	14,916,582	4,972,194	5,398,098	5,412,680	36%	✘
Support Services						
2 - Expenses	0	0	156,202	156,202	0%	✘
3 - Transfer / Overhead Allocation	0	0	(156,202)	(156,202)	0%	✔
Total Unit: Support Services	0	0	0	0	0%	✔
Grand Total:	50,581,160	16,860,387	7,862,730	14,189,619	28%	✔

10 NOTICES OF MOTION**10.1 NOTICE OF MOTION - COUNCILLOR NEIL FISHER - FOOTPATH IN O'SHANESY STREET, KOONGAL**

File No: 1963
Attachments: 1. Notice of Motion
Responsible Officer: Evan Pardon - Chief Executive Officer

SUMMARY

Councillor Neil Fisher has indicated his intention to move a Notice of Motion at the Infrastructure Committee meeting regarding the footpath in O'Shanesy Street, Koongal.

COUNCILLOR'S RECOMMENDATION

THAT Council give consideration in the revised budget for the installation of a footpath in O'Shanesy Street, Koongal to Mount Archer State School.

BACKGROUND

Mount Archer State School has contacted Councillor Neil Fisher on behalf of a parent following their request to Council dated 6 May 2014 for the installation of a footpath in O'Shanesy Street, Koongal.

This project was added to Council's Forward Works Program but was unsuccessful for the 2014/2015 budget.

Councillor Fisher is requesting this matter be listed for consideration in the revised budget.

**NOTICE OF MOTION –
COUNCILLOR NEIL FISHER -
FOOTPATH IN O'SHANESY STREET,
KOONGAL**

Notice of Motion

Meeting Date: 3 December 2014

Attachment No: 1

**Councillor Neil Fisher**

Division 10

Chair Business Enterprise Committee
PO Box 1860, Rockhampton Q 4700
Mobile 0417 663 961 | Fax 1300 22 55 79
Email Neil.Fisher@rrc.qld.gov.au
www.rockhamptonregion.qld.gov.au

27 November 2014

Mr Evan Pardon
Chief Executive Officer
Rockhampton Regional Council
PO Box 1860
ROCKHAMPTON QLD 4701

Dear Sir

NOTICE OF MOTION – O'SHANESY STREET, KOONGAL

I hereby give notice of my intention to move the following motion at the next Infrastructure Committee Meeting set down for Wednesday 3 December 2014.

"Council please give consideration in the revised budget for the installation of a footpath in O'Shanesy Street, Koongal to Mount Archer State School."

Background

Mount Archer State School has contacted me on behalf of a parent following their request to Council dated 6 May 2014 for the installation of a footpath in O'Shanesy Street, Koongal to accommodate wheel chair access to the school for students with disabilities.

This project was added to Council's Forward Works Program but unsuccessful for the 2014/2015 budget, can this be listed for consideration in the revised budget.

Yours faithfully

A handwritten signature in black ink, appearing to read "Neil Fisher".

Councillor Neil Fisher
Division 10
Rockhampton Regional Council



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 CLOSURE OF MEETING