



# **INFRASTRUCTURE COMMITTEE MEETING**

## **AGENDA**

**5 AUGUST 2015**

*Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 5 August 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**  
28 July 2015

Next Meeting Date: 02.09.15

**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 3 June 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: 5 August 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.
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	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</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</li> </ol>



		<p>intersection, specifically on the Middle Road legs to increase driver's sight distance on approach to the intersection.</p> <ul style="list-style-type: none"> <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> <li>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.</li> <li>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.</li> </ul> <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>Northern leg as a result of current road works at this particular intersection</p> <ul style="list-style-type: none"> <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 financial year.</li> <li>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</li> <li>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</li> </ul> <p>The B and C recommendations will be passed onto Urban Operations for consideration and implementation.</p>
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Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
2 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.
3 December 2014	Notice of Motion - Councillor Neil Fisher - Footpath in O'Shanesy Street, Koongal	1. THAT Council give consideration in the 2015/2016 budget for the installation of a footpath in O'Shanesy Street, Koongal to Mount Archer State School. 2. THAT parking signage or other alternate treatments be investigated to facilitate the accessing of this area by pedestrians.	Robert Holmes	17/12/2014	Adopted at the Council meeting 9 December 2014.
3 December 2014	Parking in Rundle Street	THAT minor works be carried out to improve the situation.	Robert Holmes	17/12/2014	Adopted at the Council meeting 9 December 2014

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
04 February 2015	Policy Update - Roadside Memorials Policy	THAT the policy not be adopted and that it be reviewed with a more 'user friendly' approach and referred back to the Committee.	Robert Holmes	18/02/2015	Adopted at the Council Meeting 10 February 2015.
08 April 2015	Diplock Street Local Area Traffic Management	<p>THAT:</p> <ol style="list-style-type: none"> <li>1. 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>2. 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

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
08 April 2015	Dean Street U-Turn Facility at Vallis Street	<ol style="list-style-type: none"> <li>1. 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>2. 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>3. 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>1. 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>2. 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
3 June 2015	Traffic Problems - Glenmore State School Area	<p>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.</p> <p>THAT Council write to Glenmore State Primary School requesting that they revisit their recent decision in respect of finishing times due to the impact this was having on traffic in the area.</p>	Robert Holmes	17/06/2015	Adopted at the Council Meeting 9 June 2015.

**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## 8 OFFICERS' REPORTS

### 8.1 GERMAN STREET TRAFFIC CONCERNS

<b>File No:</b>	<b>5252</b>
<b>Attachments:</b>	<b>1. German Street Drawing 1 2. German Street Drawing 2 3. German Street Drawing 3</b>
<b>Authorising Officer:</b>	<b>Martin Crow - Manager Engineering Services Robert Holmes - General Manager Regional Services</b>
<b>Author:</b>	<b>Angus Russell - Coordinator Strategic Infrastructure</b>

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#### SUMMARY

*Council has received a petition about road safety issues from concerned residents in German Street. Council has carried out an investigation into the road safety issues identified by the residents. This report presents the findings of the investigation.*

#### OFFICER'S RECOMMENDATION

1. THAT the report titled German Street Traffic Concerns be received;
2. THAT 40km/hr advisory speed signs are installed underneath the existing Curve Warnings signs on the approach to the curve on German Street and Raised Retro-reflective Pavement Markers (RRPM's) are installed along both edge lines for the length of the curve in accordance with drawing GERMAN-3; and
3. THAT Council continue to regularly monitor traffic for possible speed violations and notify the Queensland Police, as necessary, to take enforcement action.

#### COMMENTARY

In April 2015, Council received a petition from the residents of 206-223 German Street regarding vehicles speeding in German Street and cutting the corner between Rosewood Drive and Permien Street. The residents requested several speed bumps along with a centre raised median on the curve between Rosewood Drive and Permien Street. As a result of this request, Council officers investigated the site in question and the issues raised by the residents.

To validate the claims of speeding along this section, Traffic Counting tubes were installed for 2 weeks at two locations outside 205 and 223 German Street. These locations are either side of the curve where the residents have raised speeding concerns. The results of the two traffic counts found that vehicles were largely complying with the posted speed limit of 50km/hr. The two locations recorded an 85<sup>th</sup> percentile speed, the speed at which 85% of vehicles are travelling at or below, of 54.7km/hr and 54.0km/hr respectively.

This road safety issue was taken to the 3E committee for discussion in April 2015. The 3E Committee meets to discuss road safety from the aspects of education, enforcement and engineering. It is held every month with attendees from Council, Department of Transport and Main Roads and Queensland Police Service. As Council were in the process of performing the traffic counts and validating the complaint, this issue was raised as a general information item for the committee. In response to this, the Queensland Police sent out an unmarked police car to this location with specific instructions to patrol for speeding and vehicles cutting the corner. The unmarked car patrolled the corner between Rosewood Drive and Permien Street in both the morning and afternoon peak period and recorded no instances of vehicles speeding or cutting the corner.

The request for Local Area Traffic Management (LATM) devices in the form of speed humps was investigated by Council officers but was found to be unnecessary as there was no identified speeding issue at this location.

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Speed humps are generally applied to an entire street in an attempt to address ongoing and excessive speeding issues. They are not used to address poor driver behaviour in isolated sections of a street. As the 85th percentile speed of vehicles was recorded as 54.7km/hr or less, this was not considered as excessive speeding.

The AUSTRROADS Guide to Road Design states that “*centreline medians are commonly used to improve the safety and operation of Major urban and rural roads with multiple lanes in each direction*”. Their main function is to separate and reduce conflict between opposing traffic flows, effectively reducing the possibility of head-on collisions.

As German Street has an AADT of approximately 2300 vehicles per day and only two lanes it would not have the volumes required for a centre median and thus the installation of a raised median would come from a proven safety need. According to the Queensland Government’s Webcrash Crash Database, in the last 10 years there have been Zero reported crashes on the corner between Rosewood Drive and Permien Street. Furthermore to allow resident access to properties at 208 and 210 German Street two gaps in the median would be required, leaving the median with two 8m long gaps with a 4m section of centre median in between. This is not considered to be an effective or safe engineering design and the proposed gaps in the median present additional safety issues for drivers navigating this curve.

Council officers have investigated the horizontal curve geometry between Rosewood Drive and Permien Street and found the horizontal curve radius to be less than is required for a 50km/hr speed environment. The current radius for the centreline is 40m with an offset radius of 43.5m and 36.5m for the eastbound and westbound edge lines respectively. The AUSTRROADS Guide to Road Design states that a curve with 5% superelevation requires a desirable minimum radius of 50m for an operating speed of 50km/hr. Council officers investigated line marking designs utilising at 50m radius and these are shown in drawings GERMAN-1 and GERMAN-2.

Drawings GERMAN-1 and GERMAN-2 both utilise a 50m radius for the centreline and edgelines, however GERMAN-1 uses the existing centreline and GERMAN-2 has the centreline offset by 1m. The inside edge of the curve in GERMAN-1 is reduced from 2.3m for 30m of the curve and, as a result, restricts parking and shoulder space for cyclists and vehicles entering the roadway. In GERMAN-2 the offset centreline increases the shoulder width on the inside edge of the curve and only restricts 16m of on street parking. However the realigned centreline removes approximately 65m of on street parking on the outside edge of the curve.

Since the original petition was raised to Council in April, Civil Operations have remarked the centreline and edge lines along the curve on German Street and installed Raised Retro-reflective Pavement Markers (RRPM’s) along the centreline. These have been installed at more frequent intervals than regular to discourage vehicles crossing the centreline as they travel along the curve. It is recommended to install additional RRPM’s along the inside and outside edge lines, at similar intervals, along the curve to discourage drivers from cutting the curve.

The current line marked curve radius on German Street is 40m which is suitable for a 40km/hr operating speed. Drawing GERMAN-3 shows a signage and line marking plan where 40km/hr advisory signs are installed underneath the current curve warning signs. The Manual of Uniform Traffic Control Devices states that “*The advisory speed limit is the desirable speed for comfortable travel for the drivers and passengers when weather traffic and road conditions are good.*” Although it is possible to travel this curve at 50km/hr it is more comfortable for drivers to travel it at 40km/hr. At this advisory speed, drivers are less likely to cut the corner.

## **BACKGROUND**

German Street has had repeated reports of speeding over the past 10 years. Council have continued to install traffic count tubes over this period to provide quantifiable evidence in relation to the speeding complaints.

Traffic counts were undertaken on German Street, opposite 179 German Street, in 2007 and 2009. The data over the past few years has shown a decrease in speeds.

In 2007 the 85<sup>th</sup> percentile Speed, the speed at which 85% of vehicles are travelling at or below, for vehicles was 59.4km/hr and the 95<sup>th</sup> percentile speed, the speed at which 95% of vehicles are travelling at or below, was 63.7km/hr. In 2007, German Street had an AADT of 3037 vehicles per day. In 2009, the 85<sup>th</sup> percentile speed was 58.3 km/hr and the 95<sup>th</sup> percentile speed was 62.6km/hr. At this time, German Street had an AADT of 3131 vehicles per day.

According to the Queensland Government's Webcrash Crash Database, in the last 10 years there have been Zero reported crashes on the corner between Rosewood Drive and Permien Street.

Local Area Traffic Management (LATM) Schemes can include speed humps, spaced at between 80 and 120 metres, and horizontal displacement treatments such as chicanes or slow points spaced at around 300 metres. In all instances, these traffic calming devices need to be lit and appropriately signed. LATM devices are generally not effective in isolated areas but are instead required to be applied to an entire street. As per Councils current LATM policy, a 75% resident consensus is required before any devices can be installed.

### **BUDGET IMPLICATIONS**

Signage and RRPM's can be covered under Councils 2015/16 Traffic and Road Safety Minor Capital Works Program.

### **RISK ASSESSMENT**

There is a risk that any one of the safety issues identified by the public could cause an incident. There is also a risk that a poorly placed and designed LATM could increase risk and cause an accident.

### **CORPORATE/OPERATIONAL PLAN**

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

### **CONCLUSION**

German Street experiences relatively low traffic volumes and recent traffic counts have indicated a general compliance with the posted 50km/hr speed limit. Civil Operations have remarked the curve between Rosewood Drive and Permien Street with an increased amount of RRPM's along the centreline of this curve. It is proposed to install additional RRPM's along the two edge lines of the curve and a curve advisory sign underneath the existing Curve Warning signs. In addition to this, Council will continue to monitor speed on German Street for possible speed violations and forward this information to Queensland Police as necessary to undertake enforcement.



# **GERMAN STREET TRAFFIC CONCERNS**

## **German Street Drawing 1**

**Meeting Date: 5 August 2015**

**Attachment No: 1**



Surveyed: -	Date: M/N '13
Ref Mark: -	R.L. -
Datum: Horiz. GDA 94	Vert. AHD
Zone: 56	Survey Book: -
File Ref: GermanSt	
XREF:	
Aux Plans: -	

0 1.25 2.5 3.75 5	1:250
PLAN	
0 0.5 1.0 1.5 2.0	1:100
SECTION	

AMENDMENTS DESCRIPTION	APPRD	DATE



Designed	S.A.H	07/07/15
Checked		
Examined		
Recomm.		

APPROVED _____
RPEQ No _____ DATE _____
STRATEGIC MANAGER ENGINEERING SERVICES

**PROPOSED ROADWORKS**  
 NORMAN GARDENS  
 GERMAN STREET  
 TRAFFIC MANAGEMENT

Draw No.	GERMAN-1
Sheet No.	1 of 3
Job No.	-
A	

# **GERMAN STREET TRAFFIC CONCERNS**

## **German Street Drawing 2**

**Meeting Date: 5 August 2015**

**Attachment No: 2**



Surveyed: - Ref Mark: - Datum: Horiz. GDA 94 Vert. AHG Zone: 56 Survey Book: - File Ref: GermanSt XREF: App Plans: -	Date: Mth 13 R.L. - PLAN SECTION FULL SIZE A3 Original Issue	AMENDMENTS DESCRIPTION APPRO. DATE	Designed S.A.H. 07/07/15 Checked Examined Recomm.	APPROVED _____ RPEQ No. _____ DATE _____ STRATEGIC MANAGER ENGINEERING SERVICES	PROPOSED ROADWORKS NORMAN GARDENS GERMAN STREET TRAFFIC MANAGEMENT	Draw No. GERMAN-2 Sheet No. 2 of 3 Job No. - A
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# **GERMAN STREET TRAFFIC CONCERNS**

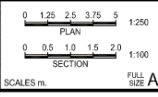
## **German Street Drawing 3**

**Meeting Date: 5 August 2015**

**Attachment No: 3**



Surveyed: -	Date: Mth '13
Ref Mark: -	RL -
Datum: Horiz. GDA 94	Vert. AHD
Zone: 56	Survey Book: -
File Ref: GermanSt	
XYZREF: -	
App Plans: -	



AMENDMENTS DESCRIPTION	APPRD	DATE



Designed	S.A.H	07/07/15
Checked		
Examined		
Recomm.		

APPROVED _____	DATE _____
RPEQ No _____	
STRATEGIC MANAGER ENGINEERING SERVICES	

PROPOSED ROADWORKS  
 NORMAN GARDENS  
 GERMAN STREET  
 TRAFFIC MANAGEMENT

Dwg No: GERMAN-3
Sheet No. 3 of 3
Job No: -
A

**8.2 ROCKHAMPTON HORTICULTURAL SOCIETY INC**

**File No:** 8020  
**Attachments:** 1. Location of the proposed works  
2. Horticultural Society letter to Council  
**Authorising Officer:** Robert Holmes - General Manager Regional Services  
**Author:** David Bremert - Manager Civil Operations

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**SUMMARY**

*The Rockhampton Horticultural Society Inc has written to Council requesting Council to seal the verge in front of its building to improve access to the premises in all weather conditions.*

**OFFICER'S RECOMMENDATION**

THAT \$19,000 be re-allocated from the Road Safety Minor Works program to fund the sealing of the footpath area as outlined in the map presented as Attachment 1 to this report.

**COMMENTARY**

The Rockhampton Horticultural Society Inc has written to Council regarding the possibility of Council sealing the gravel verge in front of its building. Please see attached letter and map of the location. As can be seen from the map, it is logical to seal the entire unsealed area in this location to provide a continuous sealed access area between the two entrances to the showgrounds.

Council has undertaken works in the past by topping up gravel in the area; however, it is considered that has always only been a short term fix. Council staff have visited the site and have determined an estimate for the works.

**BUDGET IMPLICATIONS**

This project is not in the capital program and to enable the works to be undertaken, \$19,000 will need to be reallocated from another item in the Capital budget.

It is suggested that the funds are relocated from CP427 - Road Safety Minor Works Program.

This will reduce the available budget from \$100,000 to \$81,000 which still provides sufficient funding to undertake those ad hoc small projects which arise from time to time.

**STAFFING IMPLICATIONS**

The required work would be undertaken by Civil Operations Crew.

**CONCLUSION**

The verge is a constant issue for the Society in terms of access into its building and Civil Operations staff regularly attend the area to remove silt from the road and replace gravel in the verge to maintain a safe access through the area. It is recommended that the work be undertaken to provide better access to all users of that area.

# **ROCKHAMPTON HORTICULTURAL SOCIETY INC**

## **Location of the proposed works**

**Meeting Date: 5 August 2015**

**Attachment No: 1**





**Legend**

- LSC Boundary
- Road Text
- Easements
- Property Parcels (Main)
- Main Roads (TMR)
- Major Council Roads
- Council Roads
- Access/Service Roads
- Private Roads
- Unconstructed Roads
- Coastline
- LWBeach
- Ocean
- Rivers
- National Park
- Reserves
- State Forest

**2014 Rockhampton and surrounds (10cm)**

**RGB**

- Red: Band\_1
- Green: Band\_2
- Blue: Band\_3

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 All other data © Rockhampton Regional Council 2015.

**Horicultural Society works**



# **ROCKHAMPTON HORTICULTURAL SOCIETY INC**

## **Horticultural Society letter to Council**

**Meeting Date: 5 August 2015**

**Attachment No: 2**



Bauhinia Blakeana

*Rockhampton Horticultural Society Inc*

P O Box 5367 C Q Mail Centre QLD 4702

ABN 87 328 423 642 - Not Registered for GST

June 6, 2015

Dear Mayor Strelow

I have been a member of the Rockhampton Horticultural Society for 35 years. During that time, I have served two terms as Secretary and three as Treasurer. I am currently President of the Society.

Over the years we have approached the Council on numerous occasions to have bitumen laid out along the front of our pavilion, but to no avail. When it rains – as it nearly always does prior to the June Show, there is a quagmire at the pavilion door, and along the front of the building, through which our elderly, and not so elderly members find hard to access the pavilion. We had a similar problem during our Autumn Show in April.

We now have a member in a motorised wheel chair and on a couple of occasions, we have had to send her away in the taxi in which she has arrived for meetings as the access is not in any way wheelchair accessible. Even after the rain, when the ground has dried out, there are wheel furrows and very uneven ground – which are a danger to our members and the general public to have to walk through.

I believe we have been more than patient with Council ignoring our requests and now feel the time has come for some action on their part – not only for the safety of members, but also to allow access for wheelchairs to our pavilion.

After Beef Expo, the Beef Committee arranged to spread some crusher dust, but it will not last long as when we get our first rain, it will wash down towards the road – and we will end up with the same ongoing problem.

I look forward to your reply,

Sincerely

Joan Tomkins  
President  
Rockhampton Horticultural Society Inc

Ph: 0439 735 886  
Home: 49363059

**8.3 WACKFORD STREET DRAINAGE PETITION**

<b>File No:</b>	<b>8055, 2479</b>
<b>Attachments:</b>	<b>1. Wackford street Petition</b>
<b>Authorising Officer:</b>	<b>Robert Holmes - General Manager Regional Services</b>
<b>Author:</b>	<b>Martin Crow - Manager Engineering Services</b>

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**SUMMARY**

*Council has received a petition from residents of Wackford Street, Park Avenue in relation to the repeated flooding experienced in that street.*

**OFFICER'S RECOMMENDATION**

THAT Council take the following action:

1. The inlet structure at the eastern end of Wackford Street is considered to be a problematic site for stormwater inundation and require that it be scheduled for regular inspection and cleared as required;
2. The trees adjacent to the Wackford Street inlet structure and channel be removed;
3. A drainage investigation into the Wackford Street drainage issues be conducted with a view to identifying possible mitigation options;
4. A drainage scheme based on the findings of the drainage investigation be prepared and the scheme be submitted to Council for budgetary consideration;
5. The Principal Petitioner be advised of the actions being taken in accordance with recommendation 1-4 above.

**COMMENTARY**

Preliminary investigations by Council officers have identified issues in relation to the capacity of the existing drainage system and a lack of a defined overland flow path. Under current stormwater design methodologies it is generally the road or land under Council's control that allows the passage of overland flow once the pipe capacity has been exceeded. The design of Wackford Street does not allow for this overland flow component and consequently the stormwater finds alternative routes.

The conclusion of the petition outlines 4 requests that the petitioners would like to see addressed.

1. Regular monthly cleaning of the drain debris.

Debris blocking the drain inlet would contribute to flooding at this location. Council do not have a budgeted regular drain cleaning program however problematic sites are regularly inspected and cleaning undertaken as required. It is reasonable that the inlet at the eastern end of Wackford Street be regularly inspected and cleared if required.

2. Cut down and remove trees.

Fallen tree branches and leaf matter contributed to the blocking of the Wackford street inlet structure during Tropical Cyclone Marcia. Removing the source of possible blockages of the inlet structure would assist for minor events.

3. Carry out an engineering assessment of the drainage issues

Preliminary investigations by Council's engineers have identified a number of issues that are not easily resolved.

Tenders have been called for consultancy assistance to carry out this investigation. It is likely that a consultant will be appointed to carry out this work prior to the end of July.

4. Provide a plan to address this issue

A plan of attack can be developed once the drainage investigation has been completed. Implementation of a plan of attack would be subject to the allocation of capital budget funding.

**BACKGROUND**

In the aftermath of Tropical Cyclone Marcia, the Mayor, Cr Schwarten and Council Officers met with residents of Wackford Street to discuss flooding issues being experienced in that street. Council representatives were provided with accounts of the recent flooding and prior years flooding events and details of the impacts on the residents and their properties. Since then a petition has been raised by the concerned residents detailing the issues that they face and calling for action to be undertaken. Details of the petition have been attached.

**BUDGET IMPLICATIONS**

Drainage Investigations will be carried out under the Strategic Planning stormwater consultancy budget. Future works to mitigate against flooding will be required to be funded under the Capital Works Program.

**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 historical design of Wackford Street does not allow for the containment of overland flow within the road reserve or land under Council's control. A drainage investigation is required to identify and model any potential mitigation options. In the meantime, monitoring of debris within the inlet channel to the Wackford Street drainage structure and removal of sources of debris may assist the performance of the system in minor events.

# **WACKFORD STREET DRAINAGE PETITION**

## **Wackford street Petition**

**Meeting Date: 5 August 2015**

**Attachment No: 1**

mc # 7140105

Sent prior -  
7839458

**PETITION TO THE  
ROCKHAMPTON REGIONAL COUNCIL**

The Chief Executive Officer  
Rockhampton Regional Council  
P O Box 1860  
ROCKHAMPTON QLD 4700

Email: [enquiries@rrc.qld.gov.au](mailto:enquiries@rrc.qld.gov.au)

Dear Sir

We, the undersigned, hereby respectfully request the Rockhampton Regional Council:

**PLEASE STOP THE FLOODING OF OUR HOMES AND OUR STREET**

**The Situation**

The drainage infrastructure from the top or eastern end of Wackford Street, corner Hardy Avenue, is totally inadequate in preventing the inundation of our homes and of homes in nearby streets. On the 20th of February 2015 our homes were inundated with storm water from the drain. This was not caused essentially by the cyclone that day but by the incapacity of the storm water drain.

This is not the first time this has happened. It happened around Australia Day 2013; it happened previously in February 2008. Long term residents inform us they have been inundated some 9 times over 35 years. Nor will it be the last unless proper action is undertaken to protect our homes.

We understand Wackford Street was formerly a waterway or series of gullies. In the name of development the natural water structure was altered (that is, filled in) to allow the building of the homes we now live in. The underground storm water drain that was constructed has never been able to safely disperse the water that comes from such a wide area.

In the purchase of our homes, there has never been any disclosure of this danger to our property. The recent flood map of the RRC indicates possible flood water backing up from the river at the Haynes Street end of Wackford Street. However there is no mention of the real danger: the regular inundation of homes from the eastern end of Wackford Street.

Each inundation we each lose tens of thousands of dollars per household: lounges, fridges, freezers, sporting equipment, children's toys, camping equipment, washing machines, dryers, cars, motorcycles etc., etc. There is also the trauma of having goods destroyed and houses weakened.

There are two further consequences:

- The possibility of insurance companies in future refusing to offer flood coverage
- The devaluation of our homes because of a situation caused by local authority failure in infrastructure planning.

**Our Call for Action**

We, the residents of Wackford Street and neighbouring streets are absolutely sick of this situation and place an urgent call for action to stop the wastage to our homes and our lives:

- The existing drainage infrastructure does not work. The water needs to be diverted elsewhere and by other means. And immediately! Should there be strong rain in our area this week or next, the inundation will occur again. Our area is not a nominated "flood zone" and so it is unacceptable for this to occur, due to the location and incapacity of the drainage system approved by the local authority to be put in place.
- If proper action is not taken, would it be appropriate for the Rockhampton Regional Council to compensate every single home in Wackford Street for every time they suffer loss or damage due to the failure of existing infrastructure which is the responsibility of the RRC?

**PLEASE STOP THE FLOODING OF OUR HOMES AND OUR STREET****In conclusion**

We the ratepayers of Wackford Street do hereby petition the Rockhampton Regional Council regarding the extremely serious flooding issue in our street:

1. Regular monthly cleaning of the drain debris
2. Cut down and remove all trees around the drain so debris cannot fall into the drain
3. Have adequately skilled engineers and hydrologists assess the drainage issue
4. Provide a plan to Wackford Street residents of how this issue can be addressed both in the short term and the long term.

We look forward to your positive response and specific action steps to fix this issue.

**Disgruntled residents of Wackford Street Park Avenue**



## 9 STRATEGIC REPORTS

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

**File No:** 7028

**Attachments:** 1. **Monthly Operations Report - Engineering Services - 31 May 2015 and 30 June 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 May and June 2015.*

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

THAT the Engineering Services Monthly Operations Report for August 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 - AUGUST 2015**

## **Monthly Operations Report Engineering Services 31 May 2015 and 30 June 2015**

**Meeting Date: 5 August 2015**

**Attachment No: 1**

**MONTHLY OPERATIONS REPORT**  
**ENGINEERING SECTION**  
**Period Ended 31 May 2015 and 30 June 2015**

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

*Nil.*

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

*The new Coordinator Development Engineering Jamie McCaul commenced in the position on 20<sup>th</sup> July 2015. On the retirement of Jim Cook in August, his position is to be redesigned to bolster resources allocated to operational works applications.*

*Recruitment will soon start for a Senior Floodplain Management Engineer to work on Floodplain Management and Stormwater issues.*

*The additional resource placed into addressing traffic issues seems to be having some effect with response times reducing.*

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 May 2015 are as below:



All Monthly Requests (Priority 3)  
Engineering 'Traffic Light' report  
May 2015

	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
			Received	Completed									
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	17	6	0	0	11	0	0	30.77	90	● 0.00	● 35.64	● 36.00	41.54
Rural Property Addressing (Existing)	0	0	1	1	0	0	0	0.00	28	● 5.00	● 6.13	● 6.18	6.25
Urban Addressing (General)	0	0	5	2	3	0	0	0.00	28	● 2.00	● 3.57	● 7.31	6.59
Rural Property Addressing (New)	2	2	1	1	0	0	0	0.34	28	● 7.00	● 6.73	● 14.10	13.40
Development - Dust, Erosion, Noise	1	1	0	0	0	0	0	0.00	28	● 0.00	● 20.50	● 18.50	12.25
Disaster Management - General Enquiry SES	0	0	1	0	1	0	0	0.00	5	● 0.00	● 21.00	● 37.75	3.00
Development - Miscellaneous	1	1	1	1	0	0	0	0.04	28	● 6.00	● 6.82	● 8.49	5.86
Development - Noise (Subdivision/Ops Works)	0	0	0	0	0	0	0	0.00	14	● 0.00	● 0.00	● 0.00	0.00
Development - Road Drainage	0	0	1	0	1	0	0	11.18	28	● 0.00	● 10.25	● 9.25	8.38
Engineering - General Enquiry	7	0	6	4	9	0	0	39.44	14	● 1.00	● 6.05	● 18.10	31.78
Flood Management Creeks/Rivers	2	0	1	1	2	0	0	0.00	10	● 1.00	● 4.71	● 3.63	5.48
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)	1	1	6	5	1	0	0	12.53	28	● 4.40	● 6.78	● 8.97	4.66
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)	1	0	0	0	1	0	0	2.27	28	● 0.00	● 13.00	● 54.80	62.20
Speed Limits/Traffic Volumes (Not related to MTCE)	2	1	2	2	1	0	0	-0.09	28	● 5.50	● 35.73	● 49.35	21.44
Signs & Lines (New Request - not already existing)	18	10	20	13	15	2	0	34.93	28	● 5.54	● 21.06	● 42.91	28.98
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	0	0	0	0	0	0	0	12.55	28	● 0.00	● 7.67	● 17.17	6.50

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



**All Monthly Requests (Priority 3)  
Engineering 'Traffic Light' report  
June 2015**

	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	Avg Completion Time (days) Q4
			Received	Completed										
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	18	0	2	0	20	0	0	33.28	90	● 0.00	● 39.67	● 37.67	45.20	● 20.00
Rural Property Addressing (Existing)	0	0	1	1	0	0	0	0.00	28	● 6.00	● 6.11	● 6.12	6.19	● 3.50
Urban Addressing (General)	2	2	3	2	1	0	0	0.00	28	● 3.00	● 4.57	● 7.98	6.98	● 5.27
Rural Property Addressing (New)	0	0	1	1	0	0	0	0.34	28	● 4.00	● 6.90	● 14.00	13.30	● 9.20
Development - Dust, Erosion, Noise	0	0	0	0	0	0	0	0.00	28	● 0.00	● 12.00	● 21.80	15.67	● 0.00
Disaster Management - General Enquiry SES	1	1	1	0	1	0	0	0.00	5	● 0.00	● 15.00	● 30.17	2.67	● 15.00
Development - Miscellaneous	0	0	3	2	1	0	0	0.04	28	● 1.50	● 5.20	● 8.56	6.03	● 2.60
Development - Noise (Subdivision/Ops Works)	0	0	0	0	0	0	0	0.00	14	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Development - Road Drainage	1	0	0	0	1	0	0	7.28	28	● 0.00	● 5.33	● 10.43	12.57	● 0.00
Engineering - General Enquiry	8	1	1	0	8	0	0	41.96	14	● 0.00	● 5.27	● 18.26	24.94	● 2.75
Flood Management Creeks/Rivers	2	0	1	0	3	0	0	0.00	10	● 0.00	● 4.71	● 3.63	5.94	● 2.20
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)	1	1	2	2	0	0	0	5.79	28	● 6.50	● 6.70	● 9.50	4.59	● 3.79
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	0	0	1	0	0	2.27	28	● 0.00	● 13.00	● 54.80	66.60	● 0.00
Speed Limits/Traffic Volumes (Not related to MTCE)	1	0	2	1	2	0	0	-0.09	28	● 24.00	● 10.50	● 46.97	23.74	● 9.00
Signs & Lines (New Request - not already existing)	14	8	14	10	10	2	0	37.46	28	● 6.20	● 20.46	● 43.44	29.48	● 11.63
Traffic Signals (Stop Light) (Not related to MTCE)	1	1	0	0	0	0	0	20.63	28	● 0.00	● 18.00	● 12.33	12.33	● 28.00
Traffic Counts	0	0	0	0	0	0	0	1.05	28	● 0.00	● 7.67	● 17.17	6.50	● 1.00

***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:

	FOURTH QUARTER		
	April	May	June
<b>Number of Lost Time Injuries</b>	0	0	0
<b>Number of Days Lost Due to Injury</b>	0	0	0
<b>Total Number of Incidents Reported</b>	0	0	0
<b>Number of Incomplete Hazard Inspections</b>	0	0	0

***Risk Management Summary***

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

Potential Risks	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.	1/7/16	41%	T&D plans implemented in Design Services. Other units will look at when time becomes available.

Potential Risks	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	50%	Has been included as identified training for some in performance appraisals. New Coordinator Development Engineering is an RPEQ.
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	75%	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 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	90%	T&D plans implemented in Design Services.



Potential Risks	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	1/7/16	40%	Action has stalled due to competing priorities for DMO. Previous work is now somewhat dated and needs to be revisited.
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.	1/7/16	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.	1/7/16	60%	Action has stalled due to restructure of Emergency Services at a State Level.

Potential Risks	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:

GIA	Gracemere Industrial Area
SRFL	South Rockhampton Flood Levee

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 depends on level of activity in GIA. No activity to date and so budget not utilized.					
Road Safety Initiative – LRRS Condition Assess	1/7/14	30/6/15	Not started	\$26,500	\$0
Comment: Will be carried out internally. Budget not required.					
LDCC Equipment Upgrade	1/7/14	30/6/15	Completed	\$5,000	\$0
Comment: DMO has assessed needs and will arrange purchase. Purchases were under the capital threshold and have been booked to the operational budget.					
Monier Road Industrial Area Drainage	1/7/14	30/6/15	In Progress	\$35,700	\$0

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
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.					
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 started this year.					
Levee Bank South Rockhampton	1/7/14	30/6/15	Completed	\$440,000	\$288,829
Comment: Project is essentially complete.					
Flood Valves North Rockhampton	1/7/14	30/6/15	In Progress	\$100,000	\$161,502
Comment: Funding has been secured. FRW have commenced works. Installation of valves underway. Temporary levee has been purchased but awaiting arrival. Fraser and Dowling St levee design being finalized. Stage 2 investigations underway.					

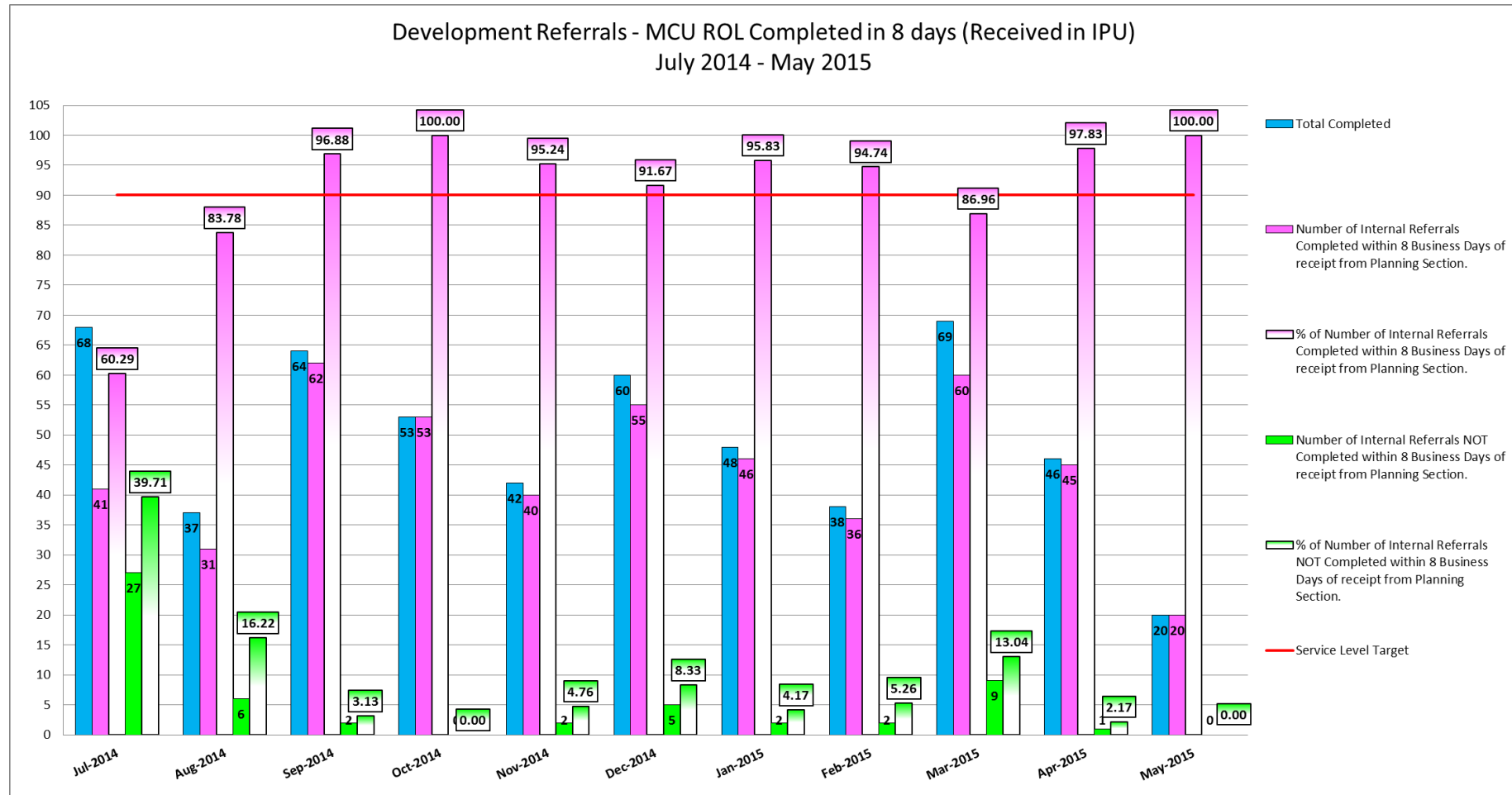
#### 4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

As at period ended 31 May 2015 and 30 June 2015 – 100% 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	\$46,931	94%	<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	\$51,688	26%	<i>Utilised acquisition of land / easements for existing infrastructure or projects in future years.</i>
<b>Disaster Management Consultancy Budget</b>	\$30,000	\$13,970	47%	<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**

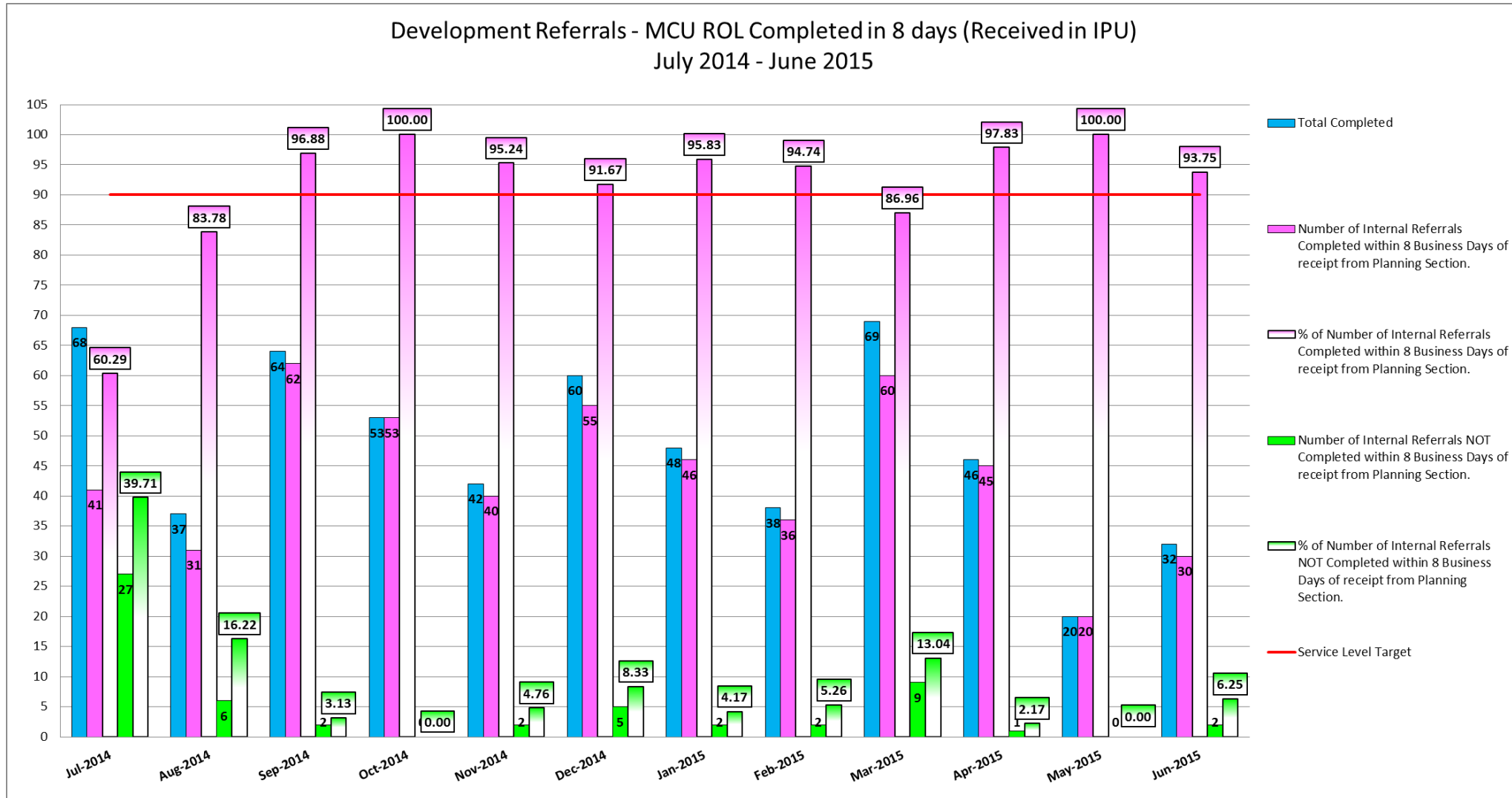
Service Delivery Standard	Target	Current Performance
Development MCU, ROL Completed in 8 days (Graph 1 below)	90%	100%



**Comments**

A total of 20 MCU & ROL referrals were completed May 2015 in the required timeframe of 8 days. No overdue referrals.

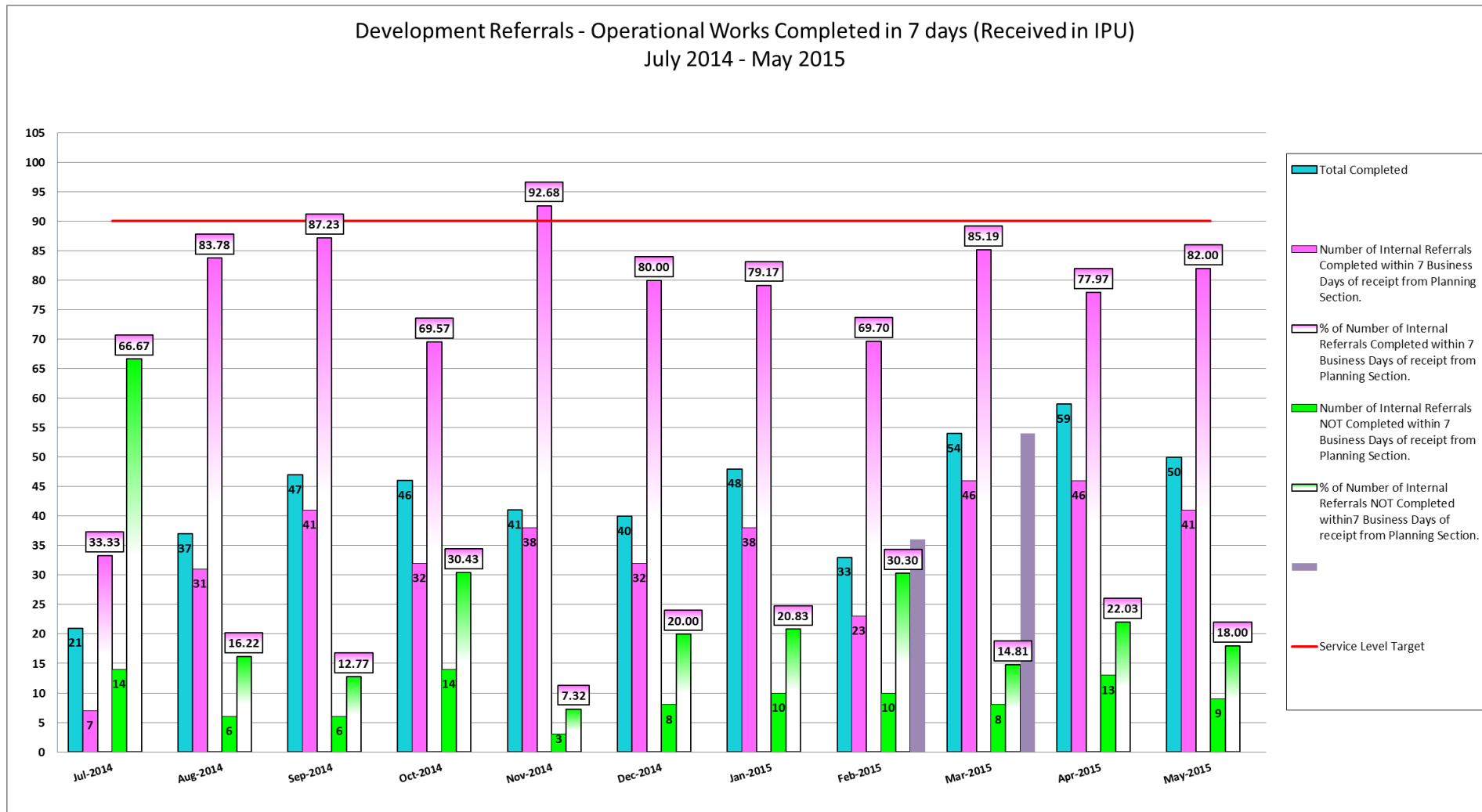
Service Delivery Standard	Target	Current Performance
Development MCU, ROL Completed in 8 days (Graph 2 below)	90%	93.75



**Comments**

A total of 30 MCU & ROL referrals were completed June 2015 in the required timeframe of 8 days.

Service Delivery Standard	Target	Current Performance
Development Operational Works Completed in 7 days (Graph 3 below)	90%	82%



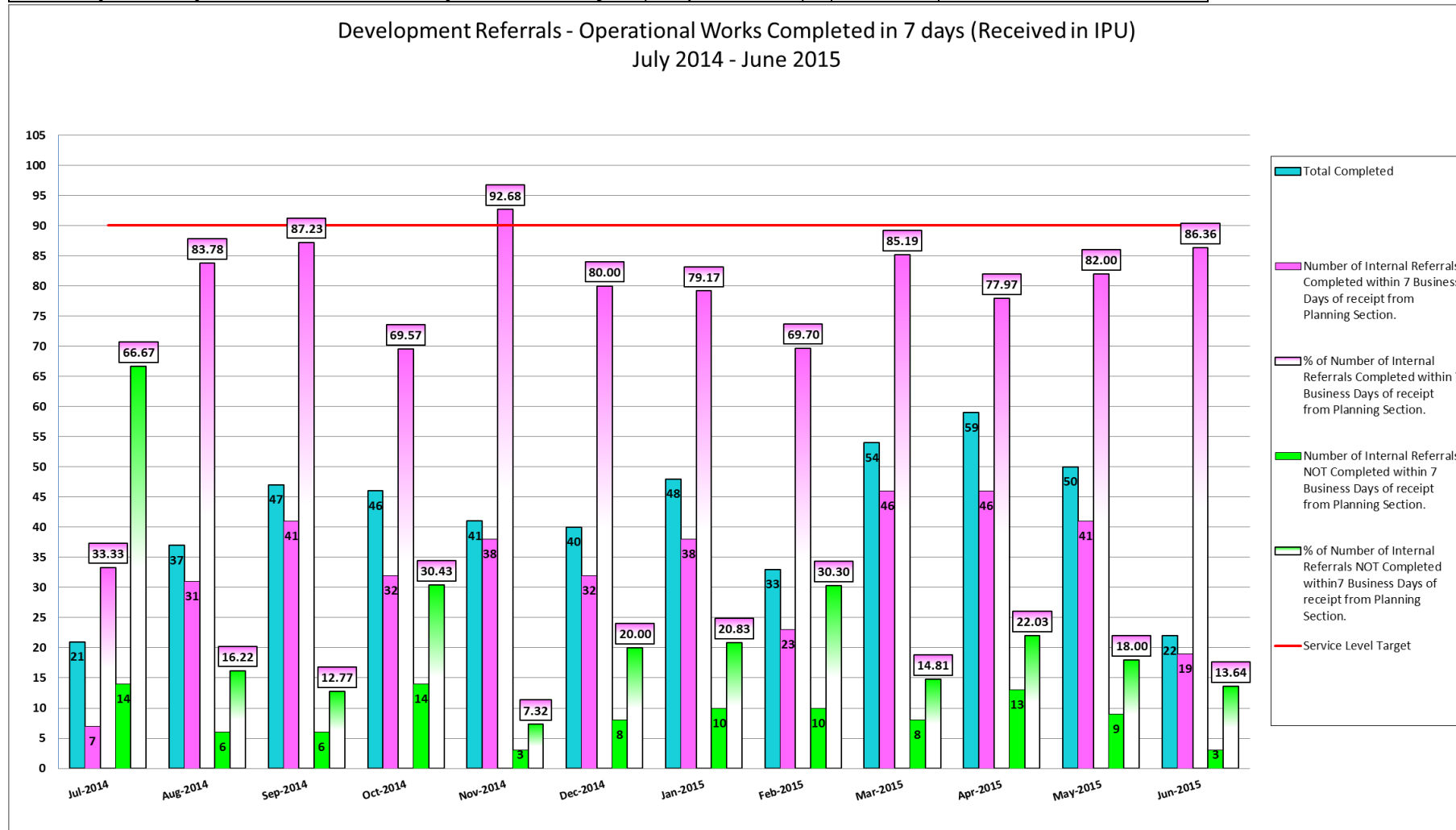
**Comments**

A total of 41 Operational Works were completed in May 2015 in the required timeframe of 7 days. Of the 9 Operational Works referrals that were not completed in the required timeframe of 7 days:-

1. 10 days & more overdue – 9 (7 were related to Off Defect Inspections)



Service Delivery Standard	Target	Current Performance
Development Operational Works Completed in 7 days (Graph 4 below)	90%	86.36%



**Comments**

A total of 19 Operational Works were completed in March 2015 in the required timeframe of 7 days.

Of the 3 Operational Works referrals that were not completed in the required timeframe of 7 days:-

- 1 - 14 days – Off Defects / 1 – 13 days – Extension Granted.

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%	✘
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>✘</b>
<b>Infrastructure Projects</b>						
2 - Expenses	0	0	45,215	45,215	0%	✘
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>✘</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%	✘
<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%	✘
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%	✘
<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%	✘
3 - Transfer / Overhead Allocation	239,750	199,792	203,192	203,192	85%	✘
<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>✘</b>
<b>Support Services</b>						
1 - Revenues	0	0	(885)	(885)	0%	✓
2 - Expenses	0	0	366,541	366,541	0%	✘
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 - AUGUST 2015**

**File No:** 7028  
**Attachments:** 1. Monthly Operations Report - Civil Operations  
- 31 May and 30 June 2015  
2. Works Program - July - August 2015  
**Authorising Officer:** Robert Holmes - General Manager Regional Services  
**Author:** David Bremert - Manager Civil Operations

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**SUMMARY**

*This report outlines Civil Operations Monthly Operations Report 31 May 2015 and 30 June 2015 (attachment 1), and also Works Program of planned projects for the months July – August 2015.*

**OFFICER'S RECOMMENDATION**

THAT the Civil Operations Monthly Operations Report for August 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**

	<b>May 2015</b>	<b>June 2015</b>
Inspections Created	298	305
Inspections Completed	349	264
Work Orders Created	474	247
Work Orders Completed	552	537

**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 - AUGUST 2015**

## **Monthly Operations Report Civil Operations 31 May and 30 June 2015**

**Meeting Date: 5 August 2015**

**Attachment No: 1**

**MONTHLY OPERATIONS REPORT**  
**CIVIL OPERATIONS SECTION**  
**31 May 2015 and 30 June 2015**

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**VARIATIONS, ISSUES AND INNOVATIONS**

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

Please note that we still have a large number (approx. 450) signs down from the cyclone. Unfortunately, we did not fix or replace them in the emergent works time frame. We will need to wait until our reconstruction submission is approved before we can fix them.

**1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS**

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



**All Monthly Requests (Priority 3)  
Civil Operations 'Traffic Light' report  
May 2015**

	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			
			Received	Completed												
Property Accesses	3	0	3	2	4	0	0	5.54	14	●	2.50	●	8.88	●	10.10	21.22
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	14.42	14	●	0.00	●	12.00	●	6.00	12.00
Bridge Maintenance (Asset)	1	1	1	1	0	0	0	9.38	60	●	10.00	●	7.14	●	42.25	42.25
Bum Off Advice - Reduction Burning	0	0	4	3	1	0	0	0.00	5	●	1.67	●	1.55	●	1.85	2.00
Bus Stops, Seating, Bus Shelters (Asset)	1	0	1	0	2	0	0	16.81	60	●	0.00	●	8.25	●	23.84	24.96
Drainage Miscellaneous (Asset)	55	28	16	5	38	3	1	10.98	30	●	7.00	●	25.12	●	29.87	33.47
Drainage Inundation (Flooding Issues) (Asset)	16	6	4	2	12	0	0	8.43	30	●	10.00	●	14.00	●	12.44	18.44
Drainage Kerb & Chanel (Asset)	43	14	8	2	35	2	0	11.74	30	●	14.50	●	39.80	●	48.17	50.89
Drainage Gully Pits (Asset)	9	6	1	0	4	0	0	10.15	30	●	0.00	●	49.80	●	102.47	98.48
Drainage Pipes and Culverts (Asset)	17	6	3	2	12	0	0	6.33	5	●	6.67	●	30.62	●	40.55	36.98
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)	30	16	19	11	22	2	0	3.63	60	●	3.91	●	22.18	●	24.67	26.10
Guard Rails (Asset)	2	1	0	0	1	0	0	13.61	30	●	0.00	●	23.00	●	31.75	31.75
Guide Post (Asset)	0	0	0	0	0	0	0	6.90	14	●	19.00	●	31.50	●	27.75	16.00
Illegal Dumping (INFRA ONLY - CSO TO USE NULIT)	1	0	4	2	3	1	0	28.40	14	●	20.00	●	27.46	●	19.50	19.76
Infrastructure - General Enquiry	10	4	10	8	8	0	0	5.43	2	●	2.95	●	4.44	●	5.70	10.07
Miscellaneous Road Issues (Asset)	86	32	61	35	80	9	1	6.30	14	●	4.14	●	18.64	●	21.68	24.74
Footpath & Off-Road Cycle Ways Maint. (Asset)	89	49	42	20	62	11	0	10.46	30	●	6.80	●	26.84	●	34.25	32.91
Potholes - Sealed Roads (Asset)	40	13	42	30	39	6	0	0.25	5	●	5.13	●	18.61	●	27.26	28.94
Railway Crossings (Asset)	0	0	0	0	0	0	0	0.00	60	●	0.00	●	0.00	●	0.00	0.00
Rural Roadside Vegetation Stashing (Asset)	1	0	7	4	4	0	0	5.54	30	●	2.50	●	6.86	●	11.03	8.63
Signs & Lines (Already Existing) - (Asset)	31	20	53	26	38	18	0	6.06	10	●	5.46	●	17.90	●	26.97	25.59
Street Lighting - Other (Asset)	3	0	4	1	6	0	0	26.46	30	●	0.00	●	8.50	●	6.20	9.86
Street Lighting - Maintenance (Asset )	3	0	6	4	5	1	0	1.57	30	●	1.25	●	10.84	●	14.83	9.03
Street Sweeping - (Asset)	8	4	3	2	5	0	0	3.72	5	●	3.50	●	18.02	●	19.90	17.26
Traffic Lights (Asset)	1	0	17	5	13	11	0	0.66	14	●	0.20	●	6.18	●	7.35	9.72

***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.

From July we have organised for a third pothole crew to be established to be proactive in fixing potholes before residents complain.

**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:

	FOURTH QUARTER		
	April	May	June
<b>Number of Lost Time Injuries</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>Number of Days Lost Due to Injury</b>	<b>22</b>	<b>34</b>	<b>25</b>
<b>Total Number of Incidents Reported</b>	<b>4</b>	<b>5</b>	<b>11</b>
<b>Number of Incomplete Hazard Inspections</b>	<b>6</b>	<b>2</b>	<b>3</b>

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 to review estimates. 3. Project management framework including project plans to be implemented.	30/06/2015	90%	All high risk projects being scoped, designed and design estimates being checked by Coordinator and Works Engineers.  All projects have project plans and estimates undertaken.  This is being undertaken in most projects.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
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			100%	Callout escalates until a response from a Council officer is obtained.  Additional resources being allocated to improve the response times.
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%	10 year Works Program completed.
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>UCC</i>	<i>Urban Central Control</i>
<i>UWC</i>	<i>Urban West Control</i>

<i>BDG</i>	<i>Bridges</i>	<i>RC</i>	<i>Reconstruction</i>	<i>TM</i>	<i>Traffic Management</i>
<i>BR</i>	<i>Boat Ramps</i>	<i>RF</i>	<i>Road Furniture</i>	<i>AS</i>	<i>Asphalt Seal</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.

Description	Actuals	Committals	Total revenue / expenditure YTD	Adopted Budget	February 2015 Revised Budget	% Actual + Com
<b>Civil Operations</b>	<b>18,817,438</b>	<b>7,615,372</b>	<b>26,432,810</b>	<b>28,969,762</b>	<b>27,044,720</b>	<b>97.7%</b>
Rural Operations West	3,804,096	174,298	3,978,394	4,710,000	4,934,829	80.6%
2013 Oswald Event	1,597,444	920	1,598,364	2,000,000	1,538,268	103.9%
2015 TC Marcia	2,228	240,946	243,174	0	25,000	972.7%
Central Urban Operations	9,529,652	6,900,098	16,429,750	16,532,762	15,833,310	103.8%
West Urban Operations	3,884,018	299,110	4,183,128	5,727,000	4,713,313	88.8%

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

Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 July 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost 14/15
<b>URBAN OPERATIONS CENTRAL</b>						
UCC-AS-Annual Reseal Program	01/07/2014	30/06/2014		4,382,955	0	
- UCC-AS-Alexandra St-Intersection Ale		16/02/2015	Completed		64,863	64,863
- UCC-AS-Brigg St-Guymer St to Housden		30/05/2014	Completed		9,444	9,444
- UCC-AS-Charles St-Musgrave St to 65/		07/07/2015	20% Completed		2,615	50,000
- UCC-AS-Eichelberger St-Houlihan St t		30/05/2014	Completed		13,779	13,779
- UCC-AS-Gray St-End to Alexandra St	04/11/2014	07/11/2014	Completed		21,829	21,829
- UCC-AS-Honour St-Duthie Ave to Dean	01/12/2014	15/12/2014	Completed		156,916	156,916
- 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	159,859
- UCC-AS-Murray St-South St to End		30/06/2015	Completed		22,768	22,768
- UCC-AS-Norman Rd-Moores Ck Bridge to		18/12/2014	Completed		181,616	181,616
- UCC-AS-Rockonia Rd-Thozet Rd to Shep		30/06/2015	Completed		34,268	34,268
- UCC-AS-Talford St-Denham St to Fitzr	16/10/2014	23/10/2014	Completed		157,016	157,016
- UCC-SLS-Agnes Street Spencer Street		30/06/2015	Completed		24,821	24,821
- UCC-SLS-Aldridge Avenue Shields Aven		30/06/2015	Completed		15,494	15,494
- UCC-SLS-Bawden Street High Street to		30/06/2015	Completed		146,959	146,959
- UCC-SLS-Bean Street Haynes Street to		30/05/2015	Completed		9,665	9,665
- UCC-SLS-Belfield Avenue Shields Aven		30/05/2015	Completed		5,105	5,105
- UCC-SLS-Ben Hall Street Bramble Stre		30/05/2015	Completed		9,112	9,112
- UCC-SLS-Bencke Street Parker Street		30/06/2015	Completed		13,178	13,178
- UCC-SLS-Berseker Street Kerrigan Str		30/05/2015	Completed		90,785	90,785
- UCC-SLS-Bodero Street Danker Street		30/05/2015	Completed		8,465	8,465
- UCC-SLS-Boland Street Rodger Street		30/05/2015	Completed		14,976	14,976
- UCC-SLS-Bolsover Street Arthur Stree		30/06/2015	Completed		14,701	14,701

- UCC-SLS-Bolsover Street Francis Stre			Completed		7,539	7,539
- UCC-SLS-Boronia Close Cassia Sreet t		30/05/2015	Completed		1,970	1,970

Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 July 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost 14/15
- UCC-SLS-Bourke Street Kluver Street		30/05/2015	Completed		20,135	20,135
- UCC-SLS-Bradford Street Bencke Stree		30/06/2015	Completed		22,097	22,097
- UCC-SLS-Brake Avenue Philp Avenue to		30/05/2015	Completed		6,833	6,833
- UCC-SLS-Bramble Street Farm Street t		30/05/2015	Completed		97,390	97,390
- UCC-SLS-Buckle Street Taylor Street		30/05/2015	Completed		8,242	8,242
- UCC-SLS-Burnett Berseker to Nobbs St		30/06/2015	Completed		33,050	33,050
- UCC-SLS-Buzacott Street Calder Stree		30/05/2015	Completed		91,385	91,385
- UCC-SLS-Canoona Road Hunter Road to		30/06/2015	Completed		12,295	12,295
- UCC-SLS-Capricorn Crescent Barrett S		30/05/2015	Completed		10,480	10,480
- UCC-SLS-Cassia St Cedar Dr End Norma		30/05/2015	Completed		8,408	8,408
- UCC-SLS-Cedar Drive Norman Road to R		30/05/2015	Completed		38,661	38,661
- UCC-SLS-Chalmers Street Kelman Stree		30/05/2015	Completed		35,403	35,403
- UCC-SLS-Charles Street Gardens to Mu		30/06/2015	Completed		41,849	41,849
- UCC-SLS-Charles Street Spike Street		30/06/2015	Completed		19,964	19,964
- UCC-SLS-Church Street Costello Stree		30/06/2015	Completed		39,558	39,558
- UCC-SLS-Codd Street Rockonia Road to		30/06/2015	Completed		17,814	17,814
- UCC-SLS-Connemara Drive Leeds Avenue		30/05/2015	Completed		2,733	2,733
- UCC-SLS-Connor Street Rhodes Street		30/06/2015	Completed		34,225	34,225
- UCC-SLS-Considine Street Eton Street		30/06/2015	Completed		41,030	41,030
- UCC-SLS-Cooome Street Kerrigan Street		30/05/2015	Completed		28,396	28,396
- UCC-SLS-Cooper Street Lakes Creek Ro		30/06/2015	Completed		14,327	14,327
- UCC-SLS-Cooper Street Rockonia Road		30/06/2015	Completed		65,646	65,646
- UCC-SLS-Corella Ct Kingfisher Pde En		30/05/2015	Completed		5,838	5,838

- UCC-SLS-Danker Street 4 Danker Stree		30/05/2015	Completed		90,875	90,875
- UCC-SLS-Davey Avenue Frenchville Roa		30/05/2015	Completed		22,139	22,139
- UCC-SLS-Diplock Street 309/311 Diplo		30/05/2015	Completed		19,362	19,362
- UCC-SLS-Dodgson St Norman Rd Danker		30/05/2015	Completed		7,447	7,447
- UCC-SLS-East Street Arthur Street to		30/06/2015	Completed		82,496	82,496
<b>Project</b>	<b>Estimated/ Actual Start Date</b>	<b>Estimated/ Actual Completion Date</b>	<b>Status 15 July 2015</b>	<b>1st Revised Budget+approved carryover</b>	<b>Total Committals</b>	<b>Estimated Final Cost 14/15</b>
- UCC-SLS-East Street South Street to		30/06/2015	Completed		85,558	85,558
- UCC-SLS-Felhaber Avenue Gowdie Avenu		30/05/2015	Completed		14,248	14,248
- UCC-SLS-Frisch Street Danker Street		30/05/2015	Completed		8,536	8,536
- UCC-SLS-Goddard Street Danker Street		30/05/2015	Completed		30,356	30,356
- UCC-SLS-Goldston Street Bloxam Stree		30/06/2015	Completed		16,475	16,475
- UCC-SLS-Gowdie Avenue 9/13 Gowdie Av		30/05/2015	Completed		28,381	28,381
- UCC-SLS-Gowdie Avenue Shields Avenue		30/05/2015	Completed		8,715	8,715
- UCC-SLS-Harrow Street North Street t		30/06/2015	Completed		4,765	4,765
- UCC-SLS-Henderson Street Taylor Stre		30/05/2015	Completed		65,429	65,429
- UCC-SLS-Herbert Street Knutsford to		30/06/2015	Completed		33,808	33,808
- UCC-SLS-Herbert Street Mansfield Str		30/06/2015	Completed		14,083	14,083
- UCC-SLS-Hick Street Goddard Street t		30/05/2015	Completed		8,572	8,572
- UCC-SLS-Hodda Drive Hutchonson Stree		30/05/2015	Completed		11,915	11,915
- UCC-SLS-Horner Street Cooper Street		30/06/2015	Completed		38,158	38,158
- UCC-SLS-Inkerman Street Balaclava St		30/05/2015	Completed		2,907	2,907
- UCC-SLS-Jackson Street Milroy Street		30/06/2015	Completed		10,188	10,188
- UCC-SLS-Jeffries Street Considine St		30/06/2015	Completed		24,761	24,761
- UCC-SLS-Jones Street Naughton Street		30/06/2015	Completed		21,647	21,647
- UCC-SLS-Kenny Street Sunner Street t		30/06/2015	Completed		8,546	8,546
- UCC-SLS-Kidston Street Quarry Street		30/06/2015	Completed		16,690	16,690
- UCC-SLS-Kingfisher Parade Currawong		30/05/2015	Completed		76,513	76,513

- UCC-SLS-Kurrajong Place Cedar Avenue		30/05/2015	Completed		11,302	11,302
- UCC-SLS-Landsberg Street Carlton Str		30/05/2015	Completed		16,743	16,743
- UCC-SLS-Leeds Avenue Carlton Street		30/05/2015	Completed		38,999	38,999
- UCC-SLS-Limpus Street Diplock Street		30/05/2015	Completed		18,449	18,449
- UCC-SLS-Littler Street Eton Street t		30/06/2015	Completed		32,851	32,851
- UCC-SLS-Lorrikeet Court Kingfisher P		30/05/2015	Completed		27,752	27,752
- UCC-SLS-MacKinlay Street Barett Stre		30/05/2015	Completed		32,203	32,203
	<b>Estimated/ Actual Start Date</b>	<b>Estimated/ Actual Completion Date</b>	<b>Status 15 July 2015</b>	<b>1st Revised Budget+approved carryover</b>	<b>Total Committals</b>	<b>Estimated Final Cost 14/15</b>
- UCC-SLS-Maloney Street Alexandra Str		30/05/2015	Completed		88,612	88,612
- UCC-SLS-Martha Street Spencer Street		30/06/2015	Completed		1,499	1,499
- UCC-SLS-McColl Street 22/24 McColl S		30/05/2015	Completed		31,260	31,260
- UCC-SLS-McGrath Street McColl Street		30/05/2015	Completed		27,398	27,398
- UCC-SLS-McKeague Place Richardson Ro		30/05/2015	Completed		7,076	7,076
- UCC-SLS-Meade Street Naughton Street		30/06/2015	Completed		22,264	22,264
- UCC-SLS-Medcraf Street Taylor Street		30/05/2015	Completed		57,230	57,230
- UCC-SLS-Menzies Street 59/61 Menzies		30/05/2015	Completed		16,453	16,453
- UCC-SLS-Menzies Street Rice Street t		30/05/2015	Completed		49,911	49,911
- UCC-SLS-Nolan Street McColl Street t		30/05/2015	Completed		6,335	6,335
- UCC-SLS-Old Rollo Drive End to End		30/05/2015	Completed		23,272	23,272
- UCC-SLS-Pattison Street Luck Avenue		30/06/2015	Completed		54,976	54,976
- UCC-SLS-Pearson Street Western Stree		30/06/2015	Completed		78,468	78,468
- UCC-SLS-Penlington Street Agnes Stre		30/06/2015	Completed		40,072	40,072
- UCC-SLS-Peterson Street Western Stre		30/06/2015	Completed		48,131	48,131
- UCC-SLS-Pilkington Street 100 Pilkin		30/06/2015	Completed		8,950	8,950
- UCC-SLS-Pummell Street Cheney Street		30/05/2015	Completed		25,654	25,654
- UCC-SLS-Quay Street 420 Quay Street		30/06/2015	Completed		13,503	13,503
- UCC-SLS-Quay Street Wood Street to O		30/06/2015	Completed		51,387	51,387

- UCC-SLS-Robinson Street Balaclava St		30/05/2015	Completed		6,665	6,665
- UCC-SLS-Rodger St Buzacott St 12 Rod		30/05/2015	Completed		4,200	4,200
- UCC-SLS-Rowe St Danker St 3 Rowe StN		30/05/2015	Completed		4,891	4,891
- UCC-SLS-Rudd Street Penlington Stree		30/06/2015	Completed		20,014	20,014
- UCC-SLS-Saunders Street Goldston Str		30/06/2015	Completed		6,435	6,435
- UCC-SLS-Separation Street Lower Daws		30/06/2015	Completed		78,646	78,646
- UCC-SLS-Sheedy Avenue Shields Avenue		30/05/2015	Completed		20,171	20,171
- UCC-SLS-Spencer Street Agnes Street		30/06/2015	Completed		44,338	44,338
- UCC-SLS-Stickley Street 33 Stickley		30/06/2015	Completed		37,982	37,982
Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 July 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost 14/15
- UCC-SLS-Taylor Street Face Street to		30/05/2015	Completed		52,084	52,084
- UCC-SLS-Thomas Street Moores Creek R		30/05/2015	Completed		28,030	28,030
- UCC-SLS-Turner Road Murray Street to		30/06/2015	Completed		21,271	21,271
- UCC-SLS-Twigg Street Buzacott Street		30/05/2015	Completed		36,276	36,276
- UCC-SLS-Twigg Street Main Street to		30/05/2015	Completed		21,703	21,703
- UCC-SLS-Underwood Street Edgar Stree		30/05/2015	Completed		210,076	210,076
- UCC-SLS-Vallis Street Dean Street to		30/05/2015	Completed		8,445	8,445
- UCC-SLS-Vallis Street Diplock Street		30/05/2015	Completed		14,674	14,674
- UCC-SLS-Vize Street Bloxam Street to		30/05/2015	Completed		2,677	2,677
- UCC-SLS-Walls Street Yewdale Drive t		30/05/2015	Completed		17,424	17,424
- UCC-SLS-Wambool Street Parker Street		30/06/2015	Completed		12,649	12,649
- UCC-SLS-Wodehouse Street Kelman Stre		30/05/2015	Completed		4,980	4,980
- UCC-SLS-Wood Street Bolsover Street		30/06/2015	Completed		66,007	66,007
- UCC-SS-Canoona Road Tower Crescent to		30/05/2015	Completed		31,036	31,036
- UCC-SS-High Street Moores Creek Road		30/06/2015	Completed		16,838	16,838
- 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	42,579



- UCC-SS-Olive Street Yaamba Road to N		01/12/2014	Completed		13,797	13,797
UCC-Br-Bridge Rehabilitation			Completed	150000	128,520	130,000
- UCC-BDG-Repair Elphinstone St Footbr	03/12/2014	11/12/2014	Completed		38,643	38,389
UCC-FP-Main Street-Alexandra St to W	21/04/2015	15/06/2015	80% completed	147,000	99,293	180,000
[U]-UCC-NC-Haynes St-Richardson Rd Inter		30/01/2015	Completed	20,000	3,904	4,000
Div 10: Frenchville Rd Ftpath from			Completed	15,000	63,243	65,000
Div 6: Div 6 Infrastructure project (Asphalt East Lane)			Completed	55,000	17,766	20,000
Div 7: Reseal of Buzacott Street bt		30/04/2015	Completed	25,000	14,336	14,336
Div 7: Roadworks NC Extend made				15,000	0	
Div 8: St. Marys Nobbs St ftpath –		30/06/2015	Completed		27,447	27,447
UCC-ALL-Preproject planning and desi				300,000	0	0
Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 July 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost 14/15
UCC-AS-Murray lane-Cambridge St to A		30/05/2014	Completed	65,000	23,469	65,000
UCC-BDG-High St Bridge Upgrade		30/06/2015	Completed	30,000	14,867	15,000
UCC-BS-Bus set down upgrading progra					-14	0
UCC-Bus Stop Program	12/08/2014	30/06/2015	Completed	100,000	76,253	76,253
UCC-FP-Alma Street-Archer St to Camb	12/08/2014	22/08/2014	Completed	40,000	36,371	36,371
UCC-FP-Berserker StHigh 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	52,643
UCC-FP-Kerrigan St-Frenchmans creek	06/08/2014	01/10/2014	Completed	85,000	65,403	65,403
UCC-FP-Moyle St-Kerrigan Street to P	10/11/2014	28/01/2015	Completed	85,000	112,978	80,000
UCC-FP-Moyle Street-Park frontage	16/02/2015	17/04/2015	Completed	33,000	0	33,000
UCC-FP-Phillips St ftpath – disable	08/10/2014	04/11/2014	Completed	25,000	30,450	30,432
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only		30/06/2015	Design Started	20,000	2,543	2,600
UCC-FP-Upper Dawson Road-King St to	01/05/2015	30/07/2015	85% completed	100,000	100,647	140,000
UCC-FP-Victoria Parade-Frontage of Q					3,297	
UCC-LA-Land acquisition costs associ				100,000	-132	0

UCC-MC-Beasley Street Culverts_Frenc					8,155	
UCC-NC-Blackspot-Intersection of Can					-1,950	0
UCC-NC-Bloxsom Park Drainage Structu	08/10/2014	24/10/2014	Completed		38,583	38,583
UCC-NC-Dean Street-High Street Inter	03/03/2014	30/06/2015	Completed	445,000	457,475	457,475
UCC-NCKent and Denham Street	13/04/2015	19/08/2015	Part Defered	850,000	504,178	504,000
UCC-NC-Lion Creek Rd/Huish Dr Int	10/12/2014	19/12/2014	Completed	50,000	57,332	57,239
UCC-NC-Moores Ck Rd Kerrigan Stree					41	
UCC-NC-North Rockhampton Flood Levy	02/02/2015	30/06/2014	30% completed		216,336	1,800,000
UCC-NC-Reynolds Street	25/11/2015	02/12/2014	Completed	92,000	78,428	78,428
UCC-NC-Reynolds Street_Synge Street to E					-3,552	0
UCC-PM-RPMs on 60 kmh roads		30/06/2015	Completed	60,000	40,301	40,000
UCC-RC_Victoria Parade Cambridge S					3,271	
UCC-RC-Alick Street-Glenmore Road to	13/01/2015	30/06/2015	Completed	485,000	496,200	500,000
Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 July 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost 14/15
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-Bertram Street _Main St to Th					1,129	
UCC-RC-Bevis St-Wandal Rd to Cavell			Defered	186,415	11,508	11,600
UCC-RC-Campbell Street_Denham Street to	21/07/2014	24/10/2014	Completed	820,000	528,477	528,477
UCC-RC-Cavell Street-New Exhibition	25/06/2015	21/09/2015	Defered	545,000	39,961	40,000
UCC-RC-Dee St-Stenhouse St to Lakes	03/12/2014	13/02/2015	Completed	240,000	97,769	98,000
UCC-RC-Edward St-Painswick St to Arm	25/06/2015	17/08/2015	Not Started	311,580	25,274	320,000
UCC-RC-Eldon Street-High St to Clift			Defered	162,707	9,865	10,000
UCC-RC-Glenmore Road-Rail Xing to Neville Hewitt bridge	02/02/2015	30/04/2015	Completed	300,000	282,649	282,649
UCC-RC-Kent Street-Albert Street to	13/10/2014	15/07/2015	95% completed	828,590	598,762	610,000
UCC-RC-Linett Street-Bernard Street	02/02/2015	30/06/2015	Completed	370,000	423,390	435,000

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		30/06/2015	Completed	49,140	40,465	41,000
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			Defered	330,000	8,076	0
UCC-RC-Oakley St-Wandal Rd to Dibden			Defered	350,000	15,551	15,600
UCC-RC-Parnell St-Upper Dawson Rd to		30/05/2015	Completed	225,000	118,438	119,000
UCC-RC-Quay Street_ Denham St to Wil					4,604	
UCC-RC-Quay Street-Derby to William			Defered	177,000	14,358	14,358
UCC-RC-Quay Street-Fitzroy St to Den			Defered	1,400,000	0	0
UCC-RCThompson Street-MacAlister S	27/04/2015	18/08/2015	Part Defered	740,000	153,478	200,000
UCC-RC-Thozet Road-Dempsay St to Elp	05/08/2014	15/08/2014	Completed	315,000	297,785	298,000
UCC-RF-Enhanced School Zone Signage ap				0	-2,073	816
UCC-RF-Pilbeam Drive guard rails				6,500	-3,524	0
UCC-RF-Replace guardrail at various		30/06/2015	60% completed	37,000	24,918	25,000
Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 July 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost 14/15
UCC-RS-Road Safety Minor Works Progr		30/06/2015	Completed	60,000	38,854	38,854
UCC-SL-Street Lighting Improvement P		15/06/2015	Completed	60,000	28,434	28,434
UCC-SW-Dean Street-Rodboro Street	02/06/2015	26/08/2015	Defered	380,000	106,246	250,000
UCC-SW-Denham Street-West Street to				0	8,234	8,234
UCC-SW-Harrow Street-Number 2/4	25/06/2015	31/07/2015	Not Started	250,000	27,286	250,000
UCC-SW-Harrow Street-Number 60			Defered	200,000	16,147	16,200
UCC-SW-Highway Street-Renshaw St to	21/04/2015	30/06/2015	95% completed	50,000	93,994	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	Completed	215,000	313,535	313,535
UCC-SW-Oakley Street-Dibden Street t	13/07/2015	06/08/2015	Defered	445,000	89,213	90,000
UCC-SW-Park Street Stage 2B_Alick St					576	

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	02/06/2015	15/07/2015	30% completed	40,000	12,664	40,000
UCC-SW-Replace Stormwater Inlets		30/06/2015	Completed	55,000	25,991	55,000
UCC-SW-Rigalsford Park Levy Banks	18/06/2015	11/07/2015	50% Completed	50,000	30,166	60,000
UCC-SW-Rockonia Road-Thozet Creek Cu				0	9,936	9,936
UCC-SW-Stack Street Stg1 Drainage Sc			Part Defered	500,000	57,333	60,000
UCC-SW-Stamford Street-No 88	25/06/2015	15/08/2015	Not Started	100,000	8,776	100,000
UCC-TL-Dean Street_Kerrigan Street Inter		30/06/2015	Design completed	25,000	1,754	26,800
UCC-TM-East Street-Fitzroy St to Arc	22/06/2015	15/07/2015	50% Completed	150,000	42,032	95,000
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	30/07/2014	90% completed	260,000	191,327	345,000
				<b>19,605,262</b>	<b>12,487,223</b>	<b>15,422,568</b>

URBAN WEST OPERATIONS						
Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 July 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost 14/15
UWC-Annual Reseal Program				575,000	0	
- UWC-AS-O'Shanesy Street-Capricorn Hw		30/06/2015	Completed		44,593	44,593
- UWC-RC-New Seal Railway Parade Mt Mo		30/06/2015	Completed		76,661	76,661
- UWC-RS-Bland St-Fisher St to Arlott		30/04/2015	Completed		29,607	29,607
- UWC-RS-Conaghan St (east bound)-Brea		30/04/2015	Completed		33,010	33,010
- UWC-RS-Conaghan St (west bound)-McCa		30/04/2015	Completed		18,463	18,463
- UWC-RS-Coriander Close-Origano Ave t		30/04/2015	Completed		7,021	7,021
- UWC-RS-Cowan St-Breakspear St to Don		30/04/2015	Completed		31,128	31,128
- UWC-RS-Donovan Cres-Cowan St to Chat		30/04/2015	Completed		5,122	5,122
- UWC-RS-Forgarty St-Donovan Cres to E		30/04/2015	Completed		1,214	1,214
- UWC-RS-Gracemere Depot Carpark		30/06/2015	Completed		5,129	5,129
- UWC-RS-Holgate Close-Donovan Cres to		30/04/2015	Completed		6,294	6,294
- UWC-RS-James St-Arthur St to John St		30/04/2015	Completed		7,878	7,878
- UWC-RS-Origano Ave-Cassar Ave to 27		30/04/2015	Completed		18,947	18,947
- UWC-RS-Peter St-Buxton Dr to Donovan		30/04/2015	Completed		4,034	4,034
- UWC-RS-Reservoir St-Platen St to Old		30/04/2015	Completed		33,715	33,715
- UWC-RS-Sunrise Cres-McLaughlin St to		30/04/2015	Completed		36,590	36,590
- UWC-SLS-O'Shanesy Street-1 O'Shanesy		30/06/2015	Completed		40,720	40,720
- 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
- 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

Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 July 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost 14/15
- 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 Baree 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-Rifflerange 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	Completed	71,000	43,221	43,000
UWC-FP-Lawrie St-Ranger St to Platte		30/06/2015	Completed	20,000	10,184	10,000
UWC-GR-Armstrong Lane Gracemere CH 0		30/06/2015	Completed		3,003	3,003
UWC-NC-Cornes Lane				105,000	0	0
UWC-NC-Cornes Lane Mt Morgan	04/11/2014	12/12/2014	Completed		98,816	98,816
UWC-NC-Dee Lane				65,000	0	0
UWC-NC-Dee Lane Mt Morgan	04/11/2014	12/12/2014	Completed		72,828	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	Completed	2,000,000	1,675,703	1,700,000
UWC-RC-Old Baree Road					-12,038	
UWC-SL-Street Lighting Improvement P		30/06/2015	Completed	45,000	2,604	2,604
UWC-SW-11 River Street_ Project Numb	28/08/2014	08/10/2014	Completed	90,000	88,900	88,900
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	49,780	49,780
UWC-SWEast Street Mount Morgan-Wor	09/10/2014	10/12/2014	Completed	100,000	161,809	161,809
UWC-SW-Replace Stormwater Inlets		30/06/2015	Completed	35,000	11,611	12,000
UWC-TM-Gracemere Industrial Area				150,000	0	150,000
UWC-WS-McLaughlin Street_Gracemere Trade					-6,406	
				<b>5,737,000</b>	<b>4,287,897</b>	<b>4,545,235</b>

RURAL OPERATIONS WEST						
Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 July 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost 14/15
RWC-NC-Renewal of Unsealed Road Grav				735,000	0	0
RWC-NC-Renewal of Unsealed Road Grav				1,175,000	0	0
- RWC GR Smith Rd Ch 2.0-2.17 km:		25/06/2015	Completed		33,210	52,000
- RWC GR Weir Park Rd Ch0.0-1.3km:		02/07/2015	Completed		12,486	26,000
- RWC GR Yarra Rd Ch 4.6-5.1km: 5		29/06/2015	Completed		5,294	20,000
- RWC-GR Bowlin Rd Ch2.76-3.28km	12/01/2015	15/01/2015	Completed		27,180	27,180
- RWC-GR EWilliamsRd Ch.32-.78&1.1-1.3	02/02/2015	13/02/2015	Completed		18,769	18,769
- RWC-GR-Archer Road Struck Oil Ch:0.5		24/07/2014	Completed		15,728	15,728
- RWC-GR-Bodero Rd Bajool Ch 0.16-0.4		14/04/2015	Completed		4,279	4,279
- RWC-GR-Bodero Rd Bajool CH.1.25-1.55		23/04/2015	Completed		12,603	12,603
- RWC-GR-Bond Rd Ch0.0-0.55 0.65-0.81	05/09/2014	03/10/2014	Completed		23,686	23,686
- RWC-GR-Bond Rd Marmor 0.0 0.18		10/06/2015	Completed		2,866	2,866
- RWC-GR-Boulder Creek Road Boulder Cr		23/10/2014	Completed		39,361	39,361
- RWC-GR-Bullfrog Lane Bajool Ch 0.425	13/10/2014	06/11/2014	Completed		30,291	30,291
- RWC-GR-Calliungal Road Baree Ch 0.53	13/08/2014	05/09/2014	Completed		12,345	12,345
- RWC-GR-Calmorin Ridgeland Ch 3.2-3.	17/11/2014	28/11/2014	Completed		16,992	16,992
- RWC-GR-Cavell Rd Chain 0.88-1.21km	05/01/2015	08/01/2015	Completed		7,853	7,853
- RWC-GR-Cherryfield Rd Chain3.08-3.28	05/01/2015	08/01/2015	Completed		5,034	5,034
- RWC-GR-Cocks Road Stanwell Ch 0.8-1.	18/08/2014	28/08/2014	Completed		4,700	4,700
- RWC-GR-Colliver Road Alton Downs Ch:		03/07/2014	Completed		6,513	6,513
- RWC-GR-Comanche Rd Glenroy Ch 0.0-0.	22/10/2014	01/12/2014	Completed		91,890	91,890
- RWC-GR-Dargel Rd Pink Lily Ch 0.0-0.		29/05/2015	Completed		17,284	17,284
- RWC-GR-Evans Road Garnet CH0.88-1.28		09/04/2015	Completed		5,282	5,282
- RWC-GR-Fernvale Rd Nine Mile Creek C		03/06/2015	Completed		6,591	6,591
- RWC-GR-Fernvale Road Nine Mile Creek		11/07/2014	Completed		16,836	16,836
- RWC-GR-Glenroy Marlborough Road Ch 4	31/07/2014	22/08/2014	Completed		32,928	32,928
- RWC-GR-Gold Escort Road Kabra CH:0.0		17/02/2015	Completed		5,890	5,890

Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 July 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost 14/15
- RWC-GR-Grant Road Moongan Ch 0.26-0.	14/08/2014	27/08/2014	Completed		6,459	6,459
- RWC-GR-Hansen Rd Ridglands Ch 0.0-0	17/11/2014	01/12/2014	Completed		18,262	18,262
- RWC-GR-Kabralea Rd Kabra Ch 0.0-0.8		01/06/2015	Completed		14,431	14,431
- RWC-GR-Kangaroo Crescent Baree Ch 0.	14/08/2014	25/08/2014	Completed		8,670	8,670
- RWC-GR-Laurel Bank Road Alton Downs		12/08/2014	Completed		13,770	13,770
- RWC-GR-Limestone Rd Limestone Ch 0-0	27/07/2014	31/07/2014	Completed		13,942	13,942
- RWC-GR-Lion Mountain Rd Alton Downs	08/10/2014	03/11/2014	Completed		54,946	54,946
- RWC-GR-Lytle Lane Ridglands Ch 0.0		22/06/2015	Completed		11,226	11,226
- RWC-GR-Malchi-Nine Mile Road Ch TBA	03/11/2014	06/11/2014	Completed		6,915	6,915
- RWC-GR-Morbank Rd Glenroy Ch 8.1-8.5	31/07/2014	03/10/2014	Completed		42,325	42,325
- RWC-GR-Munns Rd Gogango Ch 4.3-5.2	24/11/2014	02/12/2014	Completed		22,589	22,589
- RWC-GR-Murphy Rd Kabra Ch 1.1-2.2		03/06/2015	Completed		21,525	21,525
- RWC-GR-Native Cat Rd Kalapa Ch 0.0-0	08/12/2014	18/12/2014	Completed		15,210	15,210
- RWC-GR-Nine Mile Rd Nine Mile Creek		04/07/2014	Completed		10,288	10,288
- RWC-GR-North Langmorn Rd Marmor Ch 0		16/07/2015	Completed		1,479	1,500
- RWC-GR-Punter Rd Marmor 0.4-0.46 1.0		09/06/2015	Completed		15,629	15,629
- RWC-GR-Queen of the Valley Rd Moonga	14/08/2014	25/08/2014	Completed		11,155	11,155
- RWC-GR-Queen of the Valley Road Moon		29/10/2014	Completed		6,895	6,895
- RWC-GR-Reid Road Ch 0.0-0.45 1.66-3.	27/08/2014	09/09/2014	Completed		37,180	37,180
- RWC-GR-Riverslea Rd Gogango Ch 14.0-	17/05/2015	27/05/2015	Completed		39,358	39,358
- RWC-GR-Rookwood Rd Gogango Ch 0.15-0	25/05/2015	04/06/2015	Completed		72,845	72,845
- RWC-GR-Rosewood Rd Ch 12.1-12.52 14.	02/02/2015	06/03/2015	Completed		81,834	81,834
- RWC-GR-Rosewood Rd Ch24.2-25 26.5-27	07/07/2014	31/07/2014	Completed	0	64,369	64,369
- RWC-GR-Shoulder-Glenroy Rd Ridgeland	08/12/2014	01/05/2015	Completed		24,809	24,809
- RWC-GR-Shoulder-Nine Mile Rd Ch 7.85		04/05/2015	Completed		29,320	29,320
- RWC-GR-Smith Road Stanwell Ch 0.04-0	19/08/2014	29/08/2014	Completed		11,886	11,886



- RWC-GR-South Yaamba Rd Ch2.8-3.76km	12/01/2015	19/01/2015	Completed		19,700	19,700
- RWC-GR-Stanwell-Waroula Road Ch 13.8	25/08/2014	08/09/2014	Completed		10,320	10,320
<b>Project</b>	<b>Estimated/ Actual Start Date</b>	<b>Estimated/ Actual Completion Date</b>	<b>Status 15 July 2015</b>	<b>1st Revised Budget+approved carryover</b>	<b>Total Committals</b>	<b>Estimated Final Cost 14/15</b>
- RWC-GR-Stanwell-Waroula Road Ch 15.5	27/01/2015	31/03/2015	Completed		232,866	232,866
- RWC-GR-Tracey Road Nine Mile Ch 0.0	17/11/2014	20/11/2014	Completed		21,276	21,276
- RWC-GR-Struck Oil Rd Limestone Ch 0.	24/07/2014	14/08/2014	Completed		16,374	16,374
- RWC-GR-T Ramm Rd Marmor 0.0 0.3		10/06/2015	Completed		1,309	1,309
- RWC-GR-Tindall Rd Ch.19-.34 .65-1.27	08/01/2015	12/01/2015	Completed		8,353	8,353
- RWC-GR-Toonda Rd Marmor 0.0-0.5 1.22		30/04/2015	Completed		25,061	25,061
- RWC-GR-Toowarra Road Ch 0.85-0.95 1.	20/01/2015	02/02/2015	Completed		14,516	14,516
- RWC-GR-Tucker Road Ch 1.31-1.97	13/10/2014	03/11/2014	Completed		11,813	11,813
- RWC-GR-Twelve Mile Rd Ch 0.0-0.034 1		30/04/2015	Completed		26,615	26,615
- RWC-GR-Ulam Connection Rd 0.64-0.67		23/04/2015	Completed		13,048	13,048
- RWC-GR-Von Allmen Rd Pink Lily Ch TB		25/05/2015	Completed		5,563	6,500
- RWC-GR-Wedel Road Alton Downs Ch:0.3		08/08/2014	Completed		5,814	5,814
- RWC-NC-Bodero Road Clearing and Form		30/04/2015	Completed		3,241	3,241
- RWC-NC-Chong Rd Stanwell Bitumen Sea		30/10/2014	Completed		21,636	21,636
- RWC-NC-Hunt Road Alton Downs-Bitumen	14/07/2014	07/08/2014	Completed	0	54,741	54,741
- RWC-NC-Laurel Bank Rd Bitumen seal S	14/07/2014	07/08/2014	Completed		33,189	33,189
- RWC-NC-Melville St Stanwell Bitumen		30/10/2014	Completed		40,627	40,627
- RWC-SW-Westacott St Marmor Ch 0.65 R	01/11/2014	06/03/2015	Completed		43,626	43,626
RWC-Annual Reseal Program				400,000	0	0
- RWC-RS-Bajool School (carpark) Bajoo	01/09/2014	24/10/2014	Completed		6,034	6,034
- RWC-RS-Bouldercombe School Carpark					8,094	8,094
- RWC-RS-Christiansen Rd Marmor Ch 0.2	01/09/2014	29/10/2014	Completed		17,890	17,890
- RWC-RS-High Street Bajool Ch 0.03 to	01/09/2014	24/10/2014	Completed		18,485	18,485
- RWC-RS-High Street Bajool Ch 0.87 to	01/09/2014	24/10/2014	Completed		0	

- RWC-RS-Leydens Hill Rd Mt Morgan Ch	01/09/2014	25/10/2014	Completed		21,384	21,384
- RWC-RS-Marmor Pub carpark Marmor					1,573	1,573
- RWC-RS-Marmor School Carpark Marmor		26/05/2015	Completed		2,689	3,000
- RWC-RS-Mill Street Bajool Ch 0.00 to	01/09/2014	24/10/2014	Completed		2,337	2,337
<b>Project</b>	<b>Estimated/ Actual Start Date</b>	<b>Estimated/ Actual Completion Date</b>	<b>Status 15 July 2015</b>	<b>1st Revised Budget+approved carryover</b>	<b>Total Committals</b>	<b>Estimated Final Cost 14/15</b>
- RWC-RS-Mt Hopeful Rd Bajool Ch 0.00	01/09/2014	27/10/2014	Completed		13,011	13,011
- RWC-RS-Mt Hopeful Rd Bajool Ch 1.90	01/09/2014	27/10/2014	Completed		5,137	5,137
- RWC-RS-Mt Hopeful Rd Bajool Ch 2.66	01/09/2014	27/10/2014	Completed		6,355	6,355
- RWC-RS-Mt Hopeful Rd Bajool Ch 9.52					6,042	6,042
- RWC-RS-Roberts Rd Bajool Ch 0.10 to					2,744	2,744
- RWC-RS-Rogers St Marmor Ch 0.02 to 0	01/09/2014	29/10/2014	Completed		7,301	7,301
- RWC-RS-School Street Bajool Ch 0.00	01/09/2014	24/10/2014	Completed		6,038	6,038
- RWC-RS-South Ulam Rd Bajool Ch 0.05	01/09/2014	27/10/2014	Completed		62,942	62,942
- RWC-RS-South Ulam Rd Bajool Ch 14.57	01/09/2014	27/10/2014	Completed		34,780	34,780
- RWC-RS-South Ulam Rd Bajool Ch 17.62	01/09/2014	27/10/2014	Completed		28,960	28,960
- RWC-RS-Toonda Street (Service Rd) Ba					8,196	8,196
- RWC-RS-Toonda Street Bajool Ch 0.00	01/09/2014	24/10/2014	Completed		11,370	11,370
- RWC-RS-Tynan St Marmor Ch 0.00 to 0.	01/09/2014	29/10/2014	Completed		6,360	6,360
- RWC-RS-Ulam Street Bajool Ch 0.00 to	01/09/2014	24/10/2014	Completed		3,445	3,445
- RWC-RS-Upper Ulam Rd Bajool Ch 2.61	01/09/2014	28/10/2014	Completed		6,498	6,498
- RWC-RS-Upper Ulam Rd Bajool Ch 4.29	01/09/2014	28/10/2014	Completed		74,995	74,995
- RWC-RS-Westacott St Marmor Ch 0.00 t	01/09/2014	29/10/2014	Completed		26,827	26,827
Heavy Vehicle Detour-Louisa Creek CH	13/06/2014	11/07/2014	Completed	1,000	1,322	1,322
Heavy Vehicle Detour-Sand Creek Brid	13/06/2014	11/07/2014	Completed	3,000	2,813	2,813
RWC NC Munro Lane Marmor	13/05/2015	27/05/2015	Completed		44,043	44,043
RWC-AS-Nine Mile Rd Pink Lily Asph		27/03/2015	Completed		33,138	33,138
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	4,874
RWC-BDG-River Street		30/06/2015	90% completed	150,000	106,495	150,000
RWC-BDG-Rosewood Road-Neerkol Creek		30/07/2015	40% completed	500,000	170,105	500,000
RWC-GRCranston Road Alton Downs Ch	13/06/2014	11/07/2014	Completed	25,200	25,085	25,085
RWC-GRGlenroy Road Ch 13.35-13.75	02/06/2014	31/07/2014	Completed	72,000	71,757	71,757
RWC-GRMarble Ridge Road Ch 0.74-1.	13/06/2014	18/07/2014	Completed	8,000	7,620	7,620
Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 July 2015	1st Revised Budget+approved carryover	Total Committals	Estimated Final Cost 14/15
RWC-GR-Mogilno Road Midgee Ch 0.73-2	13/06/2014	11/07/2014	Completed	5,000	4,243	4,243
RWC-GRSheldrake Road Alton Downs C	13/06/2014	31/07/2014	Completed	6,000	5,853	5,853
RWC-LSS-Malchi-Nine Mile Road_Ch 3.3					728	
RWC-LSS-Struck Oil Road_Ch 1.3 to 1.					745	
RWC-MC-Stanwell Waroula Road-Deep Cr	11/03/2014	08/10/2014	Completed	225,000	277,553	277,553
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	35,288	35,288
RWC-NC-Clem Clark Rd		30/06/2015		50,000	0	0
RWC-NC-Hunt Rd ( Alton Downs ) Bitumen Ch 4.50-5.13	30/04/2015	18/06/2015	Completed		0	0
RWC-NC-Hunt Rd (Alton Downs) Road Se			Completed		0	
RWC-NC-John Street Bajool	13/10/2014	21/04/2015	Completed	115,000	109,769	109,769
RWC-NC-Roopes Crossing floodway upgr	05/01/2015	16/02/2015	Completed	115,000	122,918	122,918
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	189,004	190,000
RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5.		30/06/2015	Completed	150,000	32,540	25,000
RWC-RC-Nicholson Road-Ch 4.0 to Ch 4		30/06/2015	95% completed	150,000	27,069	30,000
RWC-RC-Stanwell/Waroula Rd-Ch 19.8 t	13/10/2014	31/03/2015	Completed	240,000	230,008	235,000
RWC-RC-Westacott St-Toonda St to Ch				80,000	0	
RWC-RF-Signage & GP upgrades	01/07/2014	30/06/2015	Completed	25,000	-20,118	25,000
RWC-RS-Hunt Road Alton Downs-Bitumen	30/04/2015	28/05/2015	Completed		120,571	120,571

RWC-RS-Riverslea Road Formation Wide	23/03/2015	23/04/2015	Completed	100,000	152,498	152,498
RWC-SS-Edith St Ch 0.00-0.05		28/05/2015	Completed		7,407	7,407
RWC-SS-Egan St Ch 0.05-0.45		28/05/2015	Completed		33,383	33,383
RWC-SW-Alton Downs Nine Mile Road-Ch		30/06/2015	80% complete	50,000	25,095	25,095
RWC-SW-Fernvale Road-Ch 0.1				35,000	0	0
RWC-SW-Glenroy Road-Ch 22.62			Defered	40,000	0	0
RWC-SW-Glenroy Road-Ch 9.84	30/03/2015	26/06/2015	Completed	70,000	162,799	160,000
RWC-SW-Harding Road-Ch 5.92	11/05/2015	21/05/2015	Completed	25,000	30,779	30,779
<b>Project</b>	<b>Estimated/ Actual Start Date</b>	<b>Estimated/ Actual Completion Date</b>	<b>Status 15 July 2015</b>	<b>1st Revised Budget+approved carryover</b>	<b>Total Committals</b>	<b>Estimated Final Cost 14/15</b>
RWC-SW-Kabra Road-Ch 1.94			Defered	65,000	4,251	4,251
RWC-SWKabra Road-Ch 3.5 to Ch 3.6	09/06/2015	23/07/2015	10% complete	200,000	58,913	265,000
RWC-SW-Nine Mile Rd trial section			Completed		0	
RWC-SW-Nine Mile Road Floodway Trial Section		27/03/2015	Completed		0	0
RWC-SWRazorback Road-Ch 0.6		22/06/2015	Completed	50,000	44,586	44,586
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					-7,401	
RWC-Stewart Street Somerset Road to Bo	01/06/2015	30/06/2015		75,000	1,573	75,000
					-5,813	
				<b>5,435,200</b>	<b>4,466,601</b>	<b>5,223,232</b>
				<b>30,777,462</b>	<b>21,241,721</b>	<b>25,191,034</b>

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

*As at period ended May 2015*                      *92% of year elapsed.*

Overall the expenditure is around the 98% not including committals%

**Operational Budget**

Description	Actual	Committed	Total	Adopted Budget	February 2015 Revised Budget	% Act + Commit
Civil Operations - total	26,707,037	1,119,475	27,826,512	26,280,398	27,382,857	101.6%
Urban Operations Unit	11,463,103	1,000,193	12,463,296	6,116,800	7,879,733	158.2%
Revenue	(2,847,223)		(2,847,223)	(1,516,500)	(7,130,858)	39.9%
Expense	14,310,326	1,000,193	15,310,519	7,633,300	15,010,591	102.0%
Rural Operations Unit	(7,720)	88,723	81,002	3,803,016	3,016,124	2.7%
Revenue	(5,154,709)		(5,154,709)	(7,939,584)	(3,393,545)	151.9%
Expense	5,146,989	88,723	5,235,711	11,742,600	6,409,669	81.7%
Depreciation, Civil Operations Unit	15,251,655	30,560	15,282,215	16,360,582	16,487,000	92.7%
Revenue	(24,461)		(24,461)	(42,500)	(150,000)	16.3%
Expense	15,276,116	30,560	15,306,676	16,403,082	16,637,000	92.0%

**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
Civil Operations - total	7,775,874	3,295	7,779,169	6,575,000
Urban Operations Unit	7,167,658	3,295	7,170,953	4,015,000
Rural Operations Unit	608,216	0	608,216	2,560,000

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

**As at period ended June 2015**                      **100% of year elapsed.**

Overall the expenditure is around the 98% not including committals%

Description	Actual	Committed	Total	Adopted Budget	February 2015 Revised Budget	% Act + Commit
<b>Civil Operations - total</b>	28,961,420	458,437	29,419,857	26,280,398	27,382,857	105.8%
Urban Operations Unit	12,201,584	405,961	12,607,545	6,116,800	7,879,733	154.8%
Revenue	(3,269,586)		(3,269,586)	(1,516,500)	(7,130,858)	45.9%
Expense	15,471,170	405,961	15,877,131	7,633,300	15,010,591	103.1%
Rural Operations Unit	123,685	50,200	173,886	3,803,016	3,016,124	4.1%
Revenue	(5,204,161)		(5,204,161)	(7,939,584)	(3,393,545)	153.4%
Expense	5,327,846	50,200	5,378,047	11,742,600	6,409,669	83.1%
Depreciation, Civil Operations Unit	16,636,151	2,275	16,638,426	16,360,582	16,487,000	100.9%
Revenue	(25,394)		(25,394)	(42,500)	(150,000)	16.9%
Expense	16,661,545	2,275	16,663,820	16,403,082	16,637,000	100.1%

**Cyclone Marcia Clean up**

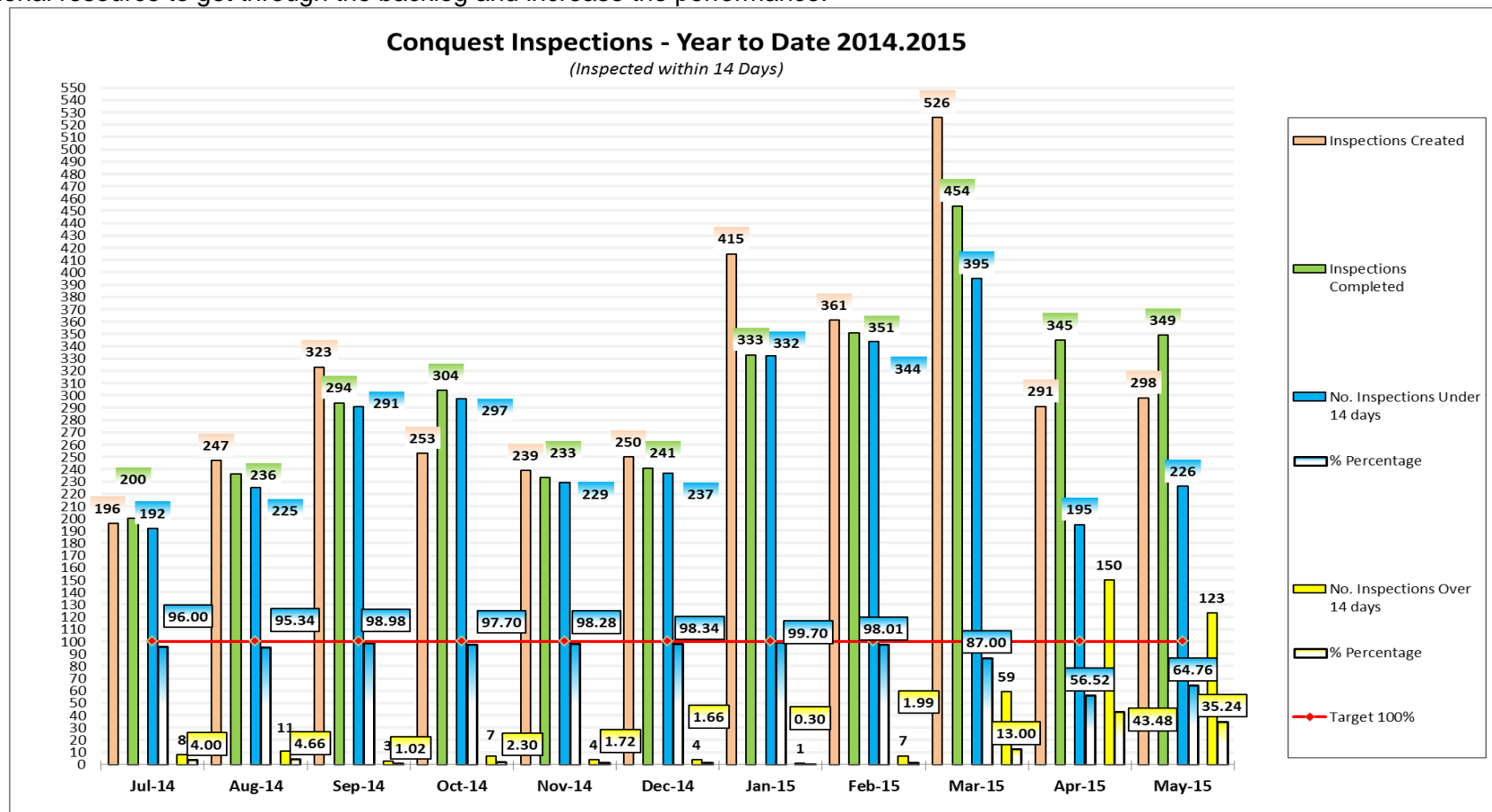
Description	Included in Actual for TC Marcia	Included in Committed for TC Marcia	Included in Total for TC Marcia	TC Marcia budget portion included in February budget
Civil Operations - total	8,173,166	0	8,173,166	6,575,000
Urban Operations Unit	7,564,950	0	7,564,950	4,015,000
Rural Operations Unit	608,216	0	608,216	2,560,000

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

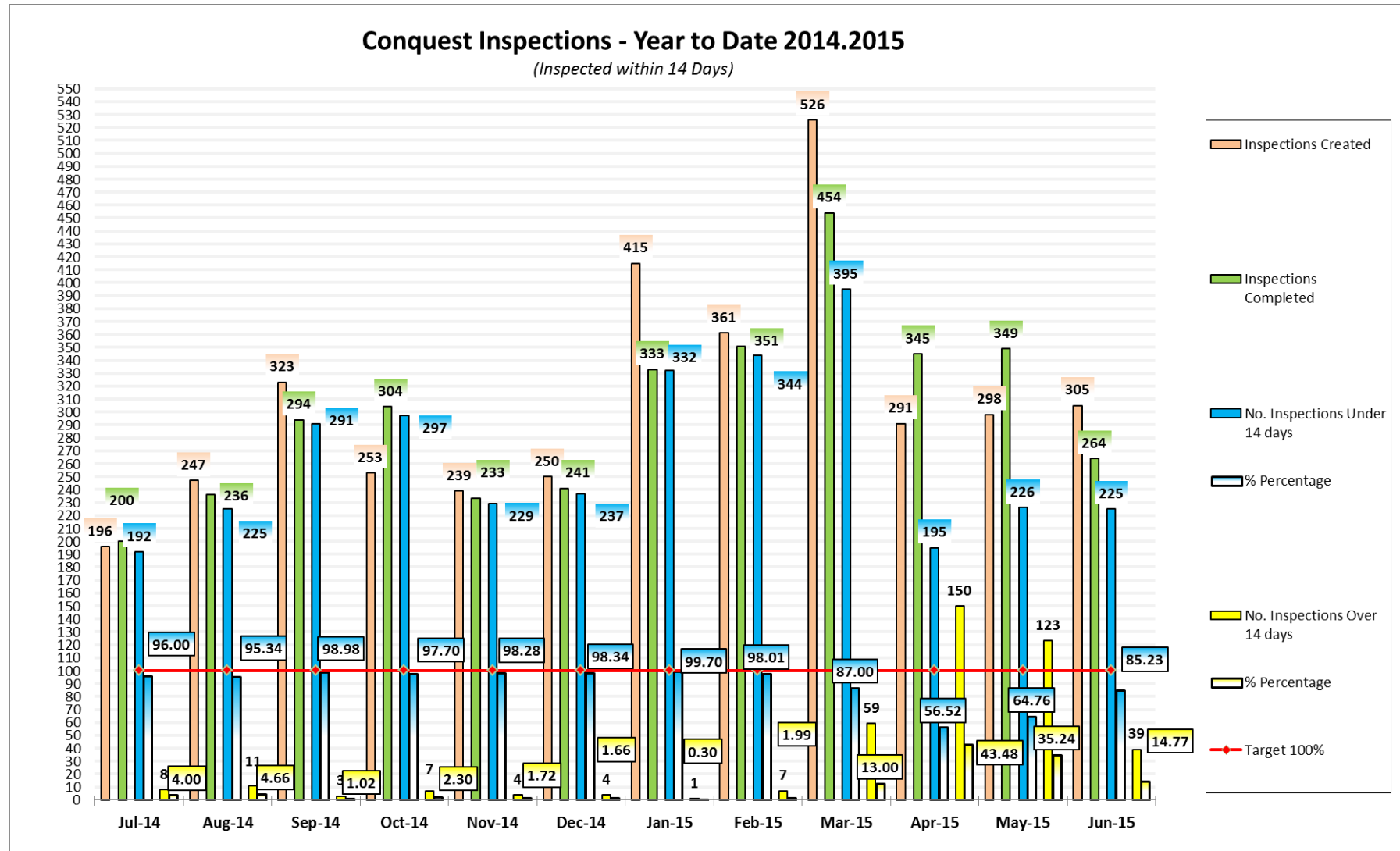
5.1 Conquest Inspections *Customer Request / Conquest Inspections* (finalised within 14 working days)

Service Delivery Standard	Target	Current Performance
(Received May 298 inspections, Completed 349 with 123 inspections outside the standard 14 days)	100%	<b>64.76%</b>

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.



Service Delivery Standard	Target	Current Performance
(Received June 305 inspections, Completed 264 with 39 inspections outside the standard 14 days)	100%	85.23%



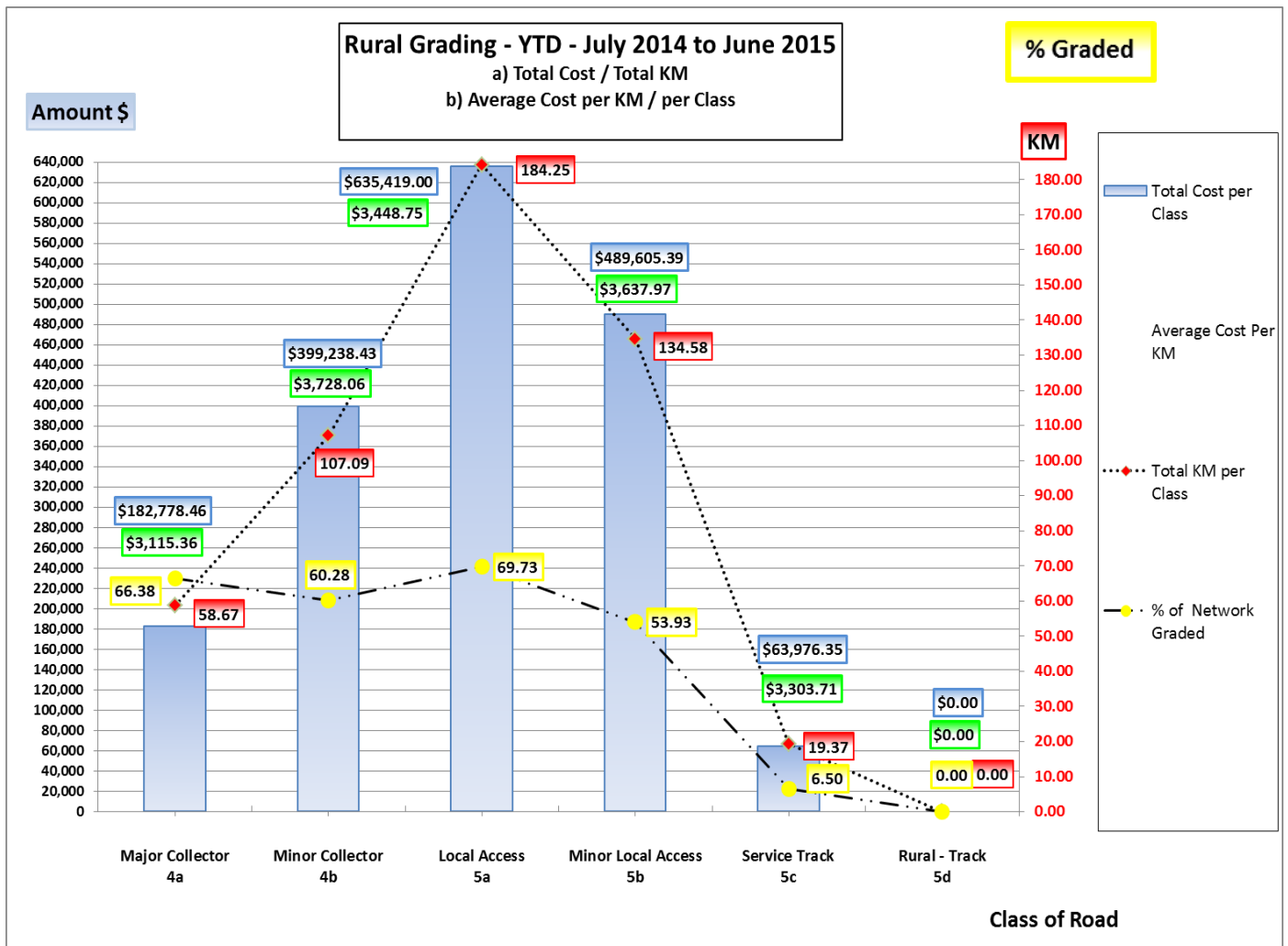


### 5.2 Unsealed Road Surface Condition Summary

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 June 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	58.67	\$182,778.46	\$3,115.36	66.38
4b	Minor Collector	177.66	107.09	\$399,238.43	\$3,728.06	60.28
5a	Local Access	264.21	184.25	\$635,419.00	\$3,448.75	69.73
5b	Minor Local Access	249.56	134.58	\$489,605.39	\$3,637.97	53.93
5c	Service Track	297.84	19.37	\$63,976.35	\$3,303.71	6.50
5d	Rural - Track	34.49	0.00	\$0.00	\$0.00	0.00
	<b>Total</b>	<b>1112.15</b>	<b>503.95</b>	<b>\$1,771,017.63</b>	<b>\$3,514.25</b>	<b>45.31</b>



<i>List of Rural Roads – Graded 2014 – June 2015</i>			<i>YTD July</i>		
<i>Road Name</i>	<i>KM</i>	<i>Cost</i>	<i>Road Name</i>	<i>KM</i>	<i>Cost</i>
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	Duncan Road - Marmor	0.08	\$3,041.55
Aremby Road	6.1	\$27,436.76	Eclectus Avenue	2	\$1,045.08
Arthur Street	2.5	\$6,962.46	Edgar Road	1.7	\$4,105.97
Ashford Street	0.73	\$2,852.33	Edith Street	0.17	\$1,305.76
Baldwin Street	0.3	\$795.00	Edmystone Road	5.7	\$38,873.95
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
Bob's Creek Road	3.89	\$8,754.46	Enright Street	0.15	\$3,535.73
Bodero Road	2.05	\$7,061.79	Enright Street	0.35	\$2,680.18
Boulder Creek Road	14	\$26,020.00	Evans Road	2	\$5,570.81
Boundary Street	0.2	\$871.13	Evergreen Road	6.18	\$18,717.11
Bowlin Road	4.2	\$12,183.44	Fernvale road	3	\$12,833.31
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	Flemington Lane	0.3	\$1,333.28
Calliungal Road	1.5	\$3,622.49	Fletchers Creek Road	0.8	\$4,964.99
Calmorin Road	5.76	\$25,956.85	Galton Street	0.22	\$863.02
Cavell Road - Gracemere	1.67	\$1,554.55	Garnant Road	5.17	\$28,152.94
Chardon Street	0.12	\$682.00	Glenroy Road	33	\$91,300.38
Church Street	0.2	\$1,032.93	Glenroy Road	1.29	\$12,763.30
Clifton Street	0.34	\$392.39	Glenroy-Marlborough Rd	25.4	\$50,728.00
Cocks Road	1.26	\$2,556.49	Goodwin Road - Gmere	5.7	\$23,262.13
Colliver Road	1.33	\$5,175.51	Grant Road	0.3	\$1,627.95
Comino Road	4	\$12,144.06	Green Road	0.8	\$3,789.79
Commanche Road	18	\$41,261.76	Greenup Road	0.775	\$2,110.54
Coorumburra Rd - Glenroy	7	\$27,471.98	Halfpenny Road	0.7	\$8,709.81
Cork Lane	0.1	\$164.63	Hamilton Avenue	0.2	\$1,260.05
Cornes Lane	1.26	\$1,361.40	Hansen Road	1.75	\$5,141.91
Coverley Street	0.37	\$1,402.11	Harte Lane	0.3	\$946.50
Cowie Road	0.65	\$646.71	Hempseed Avenue	1.5	\$4,694.27
Craigilee Road	2.36	\$10,078.53	Henry Street	0.2	\$958.32
Crown Street	0.1	\$1,253.81	Herbert Street	0.08	\$1,410.91
Currin Street	0.2	\$1,064.99	High Street	0.67	\$3,610.43
Dalma - Ridgeland Road	1.81	\$8,350.07	High Street - Bajool	0.16	\$1,140.37
Dargel Road	1.25	\$4,095.22	Hinton Street	0.1	\$871.89
Davis Street	0.3	\$1,027.76	Hopper Road	2.8	\$4,420.58
Del Rosa	2.8	\$16,893.43	Horigan Road	2.3	\$5,848.65
<b>Subtotal 1</b>	<b>107.91</b>	<b>\$359,649.79</b>	<b>Subtotal 2</b>	<b>114.57</b>	<b>\$382,199.54</b>

**List of Rural Roads – Graded** **YTD July**  
**2014 – June 2015**

<b>Road Name</b>	<b>KM</b>	<b>Cost</b>	<b>Road Name</b>	<b>KM</b>	<b>Cost</b>
Hunt Road - Alton Downs	7.91	\$47,274.18	Mount Hopeful Road	9.5	\$35,343.79
Hunt Road - Bouldercombe	2.3	\$8,955.16	Murphy Road	1.099	\$4,606.89
Huxham Lane	0.5	\$3,820.94	Native Cat Road	1.4	\$4,241.67
J Pierce Road	1.8	\$8,004.64	Nelson Street	0.1	\$878.83
Jones Street	0.22	\$873.45	Nine Mile Road	3	\$11,487.58
Kabralea Road	0.85	\$4,798.72	O'Brien Road	1.75	\$6,641.18
Kabra-Scrubby Creek Road	1.77	\$10,085.53	O'Dea Lane	0.6	\$987.75
Kangaroo Crescent	0.03	\$1,215.91	Pandora Road	2.6	\$13,759.89
Kangaroo Crescent	0.4	\$1,443.86	Pandora Road	0.45	\$591.39
Kellaway Street	0.167	\$690.34	Porters Lane	1	\$1,470.43
Kime Road	4.8	\$20,277.58	Porters Road	0.1	\$1,263.00
Klaproth Road	1.4	\$4,932.64	Possum Street	0.35	\$1,652.94
Lanwick Lane	0.1	\$164.62	Preston Lane	0.1	\$701.54
Lanyon Road	2.4	\$7,704.69	Pump Lane	0.805	\$1,573.17
Laurel Bank Road	4	\$31,290.60	Punter Road	1.515	\$6,358.70
Lester Street	0.3	\$555.93	Queen Valley Road	1	\$4,658.26
Leydens Hill Road	1.5	\$9,225.50	R Pierce Road	0.9	\$3,424.70
Limestone Road	2.6	\$6,756.03	Raspberry Creek Rd	6.96	\$18,385.94
Lion Mountain Road	5	\$12,631.35	Rayner Road	0.55	\$1,577.04
Lion Mountain Road	6.39	\$34,724.52	Reid Road	5.91	\$16,992.54
Little Road	0.85	\$2,121.34	River Road	0.184	\$815.95
Lyttle Lane	1.02	\$10,164.03	River Road	2.7	\$55,745.00
Macks Esplanade	0.3	\$173.00	River Road	5	\$40,191.01
Malchi - Nine Mile Rd	2.34	\$13,287.65	River Road	0.8	\$5,403.19
McArthur Street (Back Acces	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	Seymour road	3	\$3,380.52
McNamara Road	0.825	\$3,656.83	Seeney Road	0.67	\$1,111.80
Melville Street	0.33	\$1,354.00	Sheehan Road	1.35	\$7,093.43
Miller Road	1	\$2,006.17	Sheldrake Road	0.75	\$12,679.19
Milner Road	0.46	\$5,666.62	Sheridan Street	1	\$2,968.74
Mine Gerg Gully	0.75	\$3,125.04	Six Mile Road - Bajool	5.3	\$34,901.00
<b>Subtotal 3</b>	<b>57.48</b>	<b>\$283,205.15</b>	<b>Subtotal 4</b>	<b>107.90</b>	<b>\$374,898.11</b>

**List of Rural Roads – Graded**

<b>Road Name</b>	<b>KM</b>	<b>Cost</b>
Six Mile Road - Pink Lily	0.15	\$779.36
Ski Gardens Road	0.95	\$4,681.02
Slaughterhouse Road	0.85	\$4,327.22
Spragg Road	0.7	\$902.42
Spring Street	0.3	\$1,394.34
Mogilno Road	5	\$29,415.69
Mogilno Road	6.8	\$45,022.68
Morbank Road	17.68	\$33,623.00
Moses Road	1.19	\$3,387.18
Mountain Hideaway Rd	1.2	\$3,093.11
Munns Road	1.4	\$4,724.71
Murphy Road	5.9	\$9,144.85
Spring Street	0.25	\$656.81
Stanwell - Waroula Road	28.57	\$69,007.64
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
Table Mountain Road	0.95	\$2,197.04
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	3.27	\$11,526.80
Watson Street	0.7	\$2,135.18
Watts Road	0.5	\$2,599.86
Wedel Road	2.85	\$14,173.35
Weder Road	1.1	\$3,609.86
Westwood Cemetery Rd	0.97	\$1,738.48
Westacott Street	0.37	\$983.57
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 5</b>	<b>117.17</b>	<b>\$371,065.04</b>
<b>TOTAL</b>	<b>503.96</b>	<b>\$1,771,017.63</b>

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

## **Works Program - July - August 2015**

**Meeting Date: 5 August 2015**

**Attachment No: 2**

**Construction and Works Program - July - August 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 July & August 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-BDG-Rosewood Road-Neerkol Creek	Bridge Repairs	Mid April	Mid September	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-FP-Main Street-Alexandra St to White St	Footpath	Late April	End July	Traffic Controllers & Speed Restrictions
UCC-FP-Upper Dawson Road-King St to Blackall St Stage 1	Footpath	Late April	End July	Traffic Controllers & Speed Restrictions
UCC-NC- Kent and Denham Street	New Construction	Late April	Late August	Traffic Controllers & Speed Restrictions
UCC-RC- Thompson Street-MacAlister Street to Ingram Street	Re-Construction	Mid June	Early September	Traffic Controllers & Speed Restrictions
UCC-RC-Cavell Street-New Exhibition Road to Haig Street	Re-Construction	Mid July	Mid September	Traffic Controllers & Speed Restrictions
UCC-RC-Edward St-Painswick St to Armstrong St	Re-Construction	Early July	End August	Traffic Controllers & Speed Restrictions
UCC-RC-Eldon Street-High St to Clifton St	Re-Construction	Mid August	Mid September	Traffic Controllers & Speed Restrictions
UCC-RC-Oakley St-Wandal Rd to Dibden	Re-Construction	Late August	Mid October	Traffic Controllers & Speed Restrictions
UCC-SW-Harrow Street-Number 2/4	Stormwater	Early August	Late August	Traffic Controllers & Speed Restrictions
UCC-SW-Harrow Street-Number 60	Stormwater	Late August	Mid September	Traffic Controllers & Speed Restrictions
UCC-SW-Stack Street Stg1 Drainage Scheme	Stormwater	End July	End September	Traffic Controllers & Speed Restrictions
UCC-SW-Stamford Street-No 88	Stormwater	Mid July	Mid August	Traffic Controllers & Speed Restrictions
UCC-TM-Thozet Road & Rockonia Road	Traffic Lights	Early May	Mid August	Traffic Controllers & Speed Restrictions
Landfill Capping		1 July 2015	30 June 2016	
North Rockhampton Flood Management Levee bank		Early August	End September	
North Rockhampton Flood Management Penstocks		Early May	End July	

**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 CLOSURE OF MEETING**