



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

13 MARCH 2018

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 13 March 2018 commencing at 12:30pm for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
6 March 2018

Next Meeting Date: 17.04.18

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 R A Swadling
Councillor N K Fisher
Councillor C E Smith
Councillor C R Rutherford
Councillor M D Wickerson

In Attendance:

Mr P Kofod – 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 13 February 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 WACKFORD STREET DRAINAGE EASEMENT

File No:	8055, 2479
Attachments:	1. Wackford Street Culvert Upgrade ↓
Authorising Officer:	Peter Kofod - General Manager Regional Services
Author:	Martin Crow - Manager Engineering Services

SUMMARY

Council Officers reporting on a property acquisition to facilitate part of the Wackford Street Drainage project.

OFFICER'S RECOMMENDATION

THAT the report on the Wackford Street Drainage Easement be received.

COMMENTARY

The proposed Wackford Street drainage project requires the upgrading of the pipe culverts that run diagonally across the frontage of 2 Wackford Street. The existing pipe culvert structure is not protected by a drainage easement. As part of the drainage project it was proposed that a drainage easement be put in place to provide the legal right to have this drainage infrastructure pass through the private property. As final design was being completed, Council Officers became aware that the property was on the market for an advertised sale price of \$260,000.

Discussions amongst Council officers resolved that the best course of action would be to go in and purchase the property outright, upgrade the pipe culvert structure, place an easement over the works and then place the property back on the market. A project budget of \$400,000 was available in this year's budget which had originally been earmarked for easement acquisitions and some preliminary service relocations.

Sale negotiations were commenced just prior to Christmas 2017 with a contract of sale of \$240,000 entered into for the purchase of 2 Wackford Street in January 2018. This sale was completed on 21 February 2018. The property remains tenanted for a period of 12 months. On completion of the tenancy it is proposed to complete the construction of the drainage structure through the property and then return the property to the market for sale. Minor budget timing variations may be required to facilitate this proposal.

BUDGET IMPLICATIONS

Council has allocated \$400,000 in the 2017/18 capital budget for the Wackford Street Drainage project. The purchase of the property will utilize approximately \$250,000 of this budget. A further \$2.4M has been allocated across the 2019/20 and 2020/21 financial years to carry out the bulk of the work. It is likely a portion of the 2017/18 allocation will carry forward into 2018/19. It is proposed that funds from 2019/20 would be bought forward to supplement the carryover funds and complete the drainage works through the property. This would allow the property to return to market at the earliest possible time. If for whatever reason the project did not proceed in the future, then an easement would be placed over the existing drainage assets and the house placed back on the market.

LEGISLATIVE CONTEXT

Council's Acquisition/ Resumption of Land or Easement Rights over land not under Council's Control policy allows for acquisition by agreement without a Council resolution for a project adopted in the annual budget or forward planning process and also where Council has existing assets constructed within the property.

The acquisition policy does require that when processing a property acquisition by agreement for a project identified in Council's budget, an information report must be presented to the next appropriate Council committee meeting.

CORPORATE/OPERATIONAL PLAN

Corporate outcome 1.1 - Safe, accessible, reliable and sustainable infrastructure and facilities.

CONCLUSION

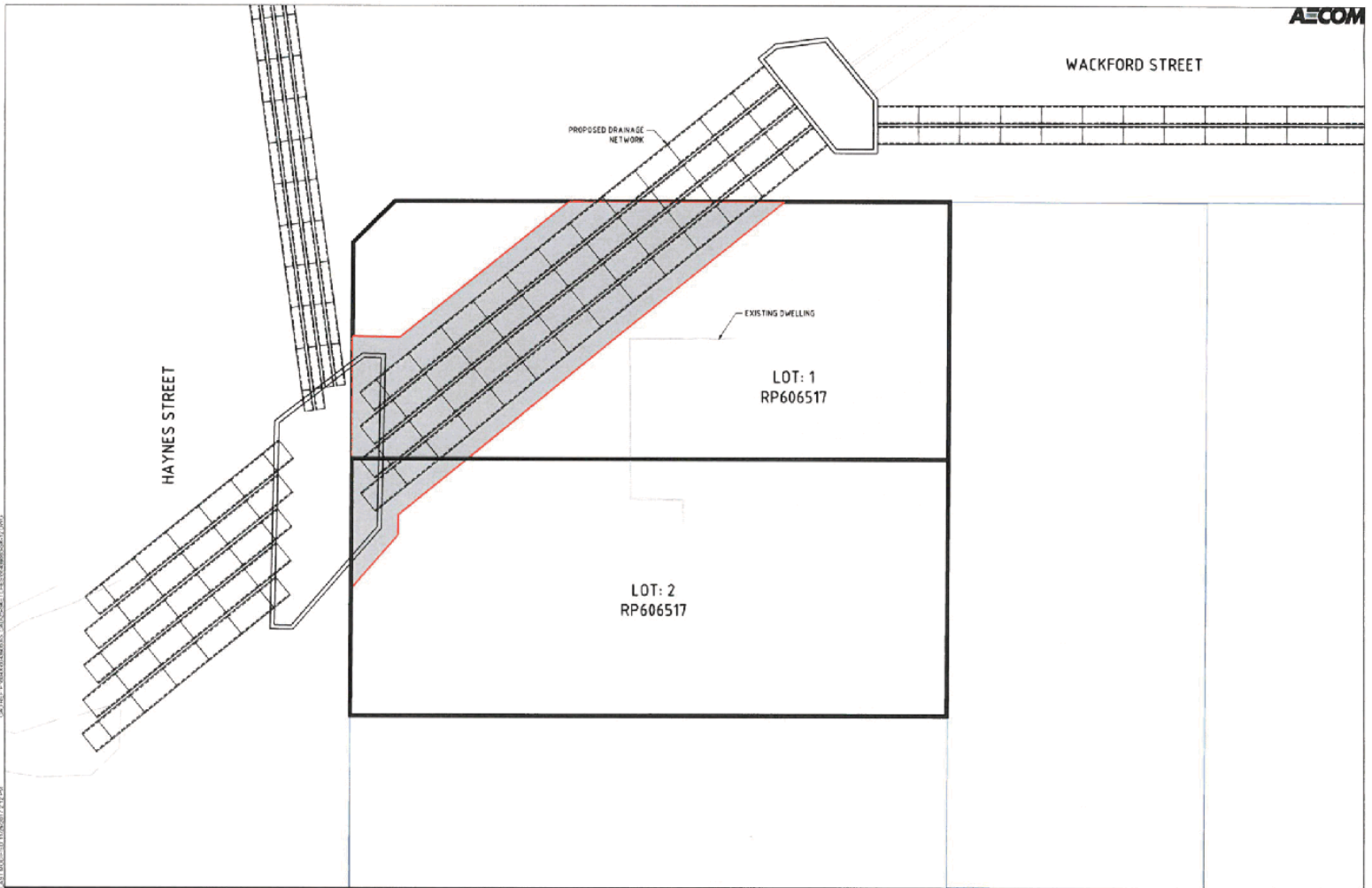
The proposed Wackford Street Drainage Project requires the upgrading of the pipe culverts that run diagonally across the frontage of 2 Wackford Street. An opportunity arose to purchase the property whole to facilitate the works. The property is to be resold once the works are completed.

WACKFORD STREET DRAINAGE EASEMENT

Wackford Street Culvert Upgrade

Meeting Date: 13 March 2018

Attachment No: 1



60439063
ISSUE 1

WACKFORD STREET ROAD UPGRADE
LAND REQUIREMENT FOR DRAINAGE EASEMENT
LAYOUT PLAN
60439063-SK-12

8.2 A-DOUBLE HEAVY VEHICLE ACCESS PERMIT - GOSS STREET

File No: 7143
Attachments: 1. [Swept Path Analysis](#)↓
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Martin Crow - Manager Engineering Services
Cornelius Claassen - Civil Works Manager

SUMMARY

Council has received an application to allow 26 metre A-Double heavy vehicles to access the rail facility on Goss Street.

OFFICER'S RECOMMENDATION

THAT Council issue a 12 month period permit for the use of 26 metre A-Double configurations at general mass limits on Jellicoe Street between the Bruce Highway and Goss Street and on Goss Street between Jellicoe Street and the Pacific National Rail Facility.

COMMENTARY

The options available to the applicant to carry out the haulage task are to utilize either 19 metre semi-trailers or 25 metre B-Doubles, both of which have as of right access to this route. The applicant has advised that due to the containerization of the flyash, that the B-Double configuration is not suitable. The applicant is seeking Council's approval to utilize a shortened road train configuration consisting of a prime mover with two smaller semi-trailers each capable of carrying one container.

The argument is that this configuration would primarily halve the number of heavy vehicles required to complete the haulage task and also result in less pavement impact as a result of an approximate 6 tonne reduction in Gross Combination Mass in comparison between two semi-trailers and a 26m A-Double. These configurations are currently running on the Bruce Highway between Gladstone and the Yeppen Roundabout before heading west on the Capricorn Highway.

Since the meeting with the Livestock and Rural Transporters Association of Queensland (LRTAQ), Council has developed the swept path configuration for a 26m A-Double and carried out a swept path analysis. This analysis indicates that the 26m A-Double has a slightly smaller footprint than a B-Double and has no impacts over and above what is currently experienced with the B-Doubles.

Traffic count data from 2016 indicates an annual average daily traffic volume of 805 veh/day. Approximately 15% of these vehicles are classed as medium and heavy vehicles. Semi-trailer and B-Double traffic account for approximately 2% of the traffic volume. Peak volumes are experienced during the normal delivery and pick up times associated with school hours. There are currently no restrictions placed on the B-Double route associated with school hours.

Noise generation from trucks accessing the Pacific National Rail Facility is essentially governed by the time of operation restrictions placed on the rail facility. This site has restrictions in place for operating hours and they are Monday to Friday 7:00am to 6:00pm and Saturday 7:30am to 2:30pm. It is possible that less noise impact may be noticeable in allowing one A-Double truck rather than two semi-trailers to carry out the same haulage task.

When Lower Dawson Road is closed due to flooding, Bruce Highway traffic is to be diverted via Upper Dawson Road. This is to include B-Doubles. As the Pacific National Rail Facility is also inaccessible due to flood waters, the Bruce Highway diversion plan is not relevant to this assessment.

BACKGROUND

A permit application to use A-Double heavy vehicles on Jellicoe and Goss streets was received by Council in June 2017. This permit application was refused on the basis that the A-Double configuration qualified as a Type 1 Road Train. Type 1 road train routes have not been supported on Council roads other than the as-of right routes designated for the Gracemere Industrial Area. Conditional Type 1 Road Train approvals have been issued by the Department of Transport and Main Roads for Livestock Transporters on the State Controlled network servicing the meatworks.

Other considerations taken into account during the initial review were as follows.

- This particular configuration is the same as a Type 1 Road but not as long. The 26m A-Double configuration is longer than the 25 metre as of right B-Double approval for this route by 1 metre. The A-type coupling indicates that it sits under the description of a Type 1 Road Train.
- A swept path analysis was undertaken but at that point in time Council did not have the exact configuration as per the application. A configuration was chosen that closely matched the proposed A-Double length of vehicle which showed that the vehicles turning path required it to use nearly all of the sealed section and only just missing the kerb on the inside of the turn.
- The type of businesses/housing in the area was reviewed and it was thought that by issuing an annual/period permit, Council could potentially increase the amount of produce that is going to this facility. The majority of buildings along the route to the Pacific National Rail Facility are a mixture of residential housing and vacant blocks.
- Current road conditions along the route were examined and were found to be fair for the majority of the route. The intersection of Jellicoe and Goss Streets is in poor condition (cracking and block cracking). During periods of wet weather the shoulders along Jellicoe Street are soft and water ponds on the Jellicoe and Goss Street intersection.

Subsequent to the initial refusal, Council was requested to provide further clarification as to the reasons for refusal. In July 2017 the NHVR were advised that the vehicle combination was not suitable because of the following reasons:

1. The Performance Base Standards (PBS) Level 2A 26m A-Double operating at General Mass Limits will create additional noise when passing through the residential areas along Jellicoe Street and Goss Street.
2. Pavement widths along Jellicoe Street and Goss Street are narrow and not suited to the Performance Base Standards (PBS) Level 2A 26m A-Double operating at General Mass Limits. Allowing this vehicle to travel will increase the safety risk to travelling public and also will increase road infrastructure deterioration.

At the request of the Livestock and Rural Transporters Association of Queensland (LRTAQ), representatives of the LRTAQ requested to meet with Council to discuss the issues surrounding the refusal of the permit application. This meeting was held on Friday 9 February 2018.

The general outcome of this meeting was that Council officers would review the application and provide a report for Council's consideration. The review was to include the following issues.

- Potential impacts that the Port Curtis school has on this route
- Bruce Highway Flood Diversion Plan
- Impacts that this may have on surrounding properties (noise and traffic volumes)
- Review of swept paths based on actual vehicle

Initial information provided by the applicant indicated that the approval was being sort for 2 trips per day / 6 days per week, which is 4 containers of flyash per day or 24 containers per week. During the meeting, it was indicated that the haulage task may be 76 containers per week which equates approximately to 6 trips per day.

Advice from the Development Assessment section is that the land use for this site is classed as a "Transport Terminal and Warehouse" under the former planning scheme. This site also has restrictions in place for operating hours and they are Monday to Friday 7:00am to 6:00pm and Saturday 7:30am to 2:30pm.

BUDGET IMPLICATIONS

There are no immediate budget implications arising from this report however the assessment has highlighted the need for rehabilitation and possible upgrading of these heavy vehicle routes.

RISK ASSESSMENT

The approval for 26m A-Double configurations on this route may lead to further applications for these types of vehicles on other B-Double routes throughout the region. Although unlikely to have any significant impact over and above a B- Double, the perception within the urban areas that unfettered road train access is being allowed may cause some angst.

CORPORATE/OPERATIONAL PLAN

Corporate outcome 1.1 - Safe, accessible, reliable and sustainable infrastructure and facilities.

2.2 - Value add to the strengths of industry to deepen regional economic activity.

CONCLUSION

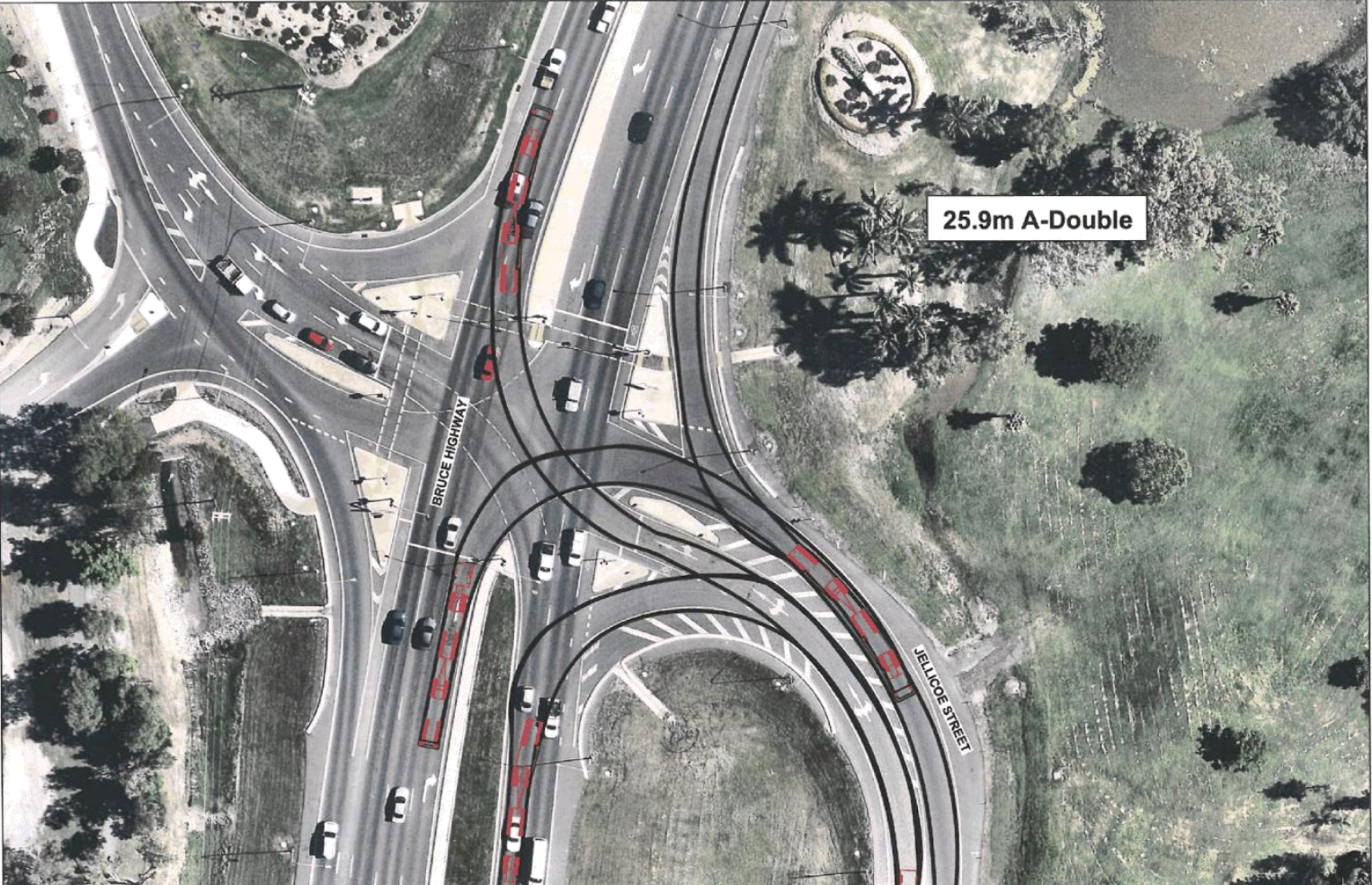
Given that the impacts are likely no worse than if a B-Double was completing this haulage task and less than if semi-trailers completed the task, then Council should reconsider it's previous refusal and allow a 12 month permit approval for the use of 26m A-Double configurations at general mass limits on Jellicoe Street between the Bruce Highway and Goss Street and on Goss Street between Jellicoe Street and the Pacific National Rail Facility.

A-DOUBLE HEAVY VEHICLE ACCESS PERMIT - GOSS STREET

Swept Path Analysis

Meeting Date: 13 March 2018

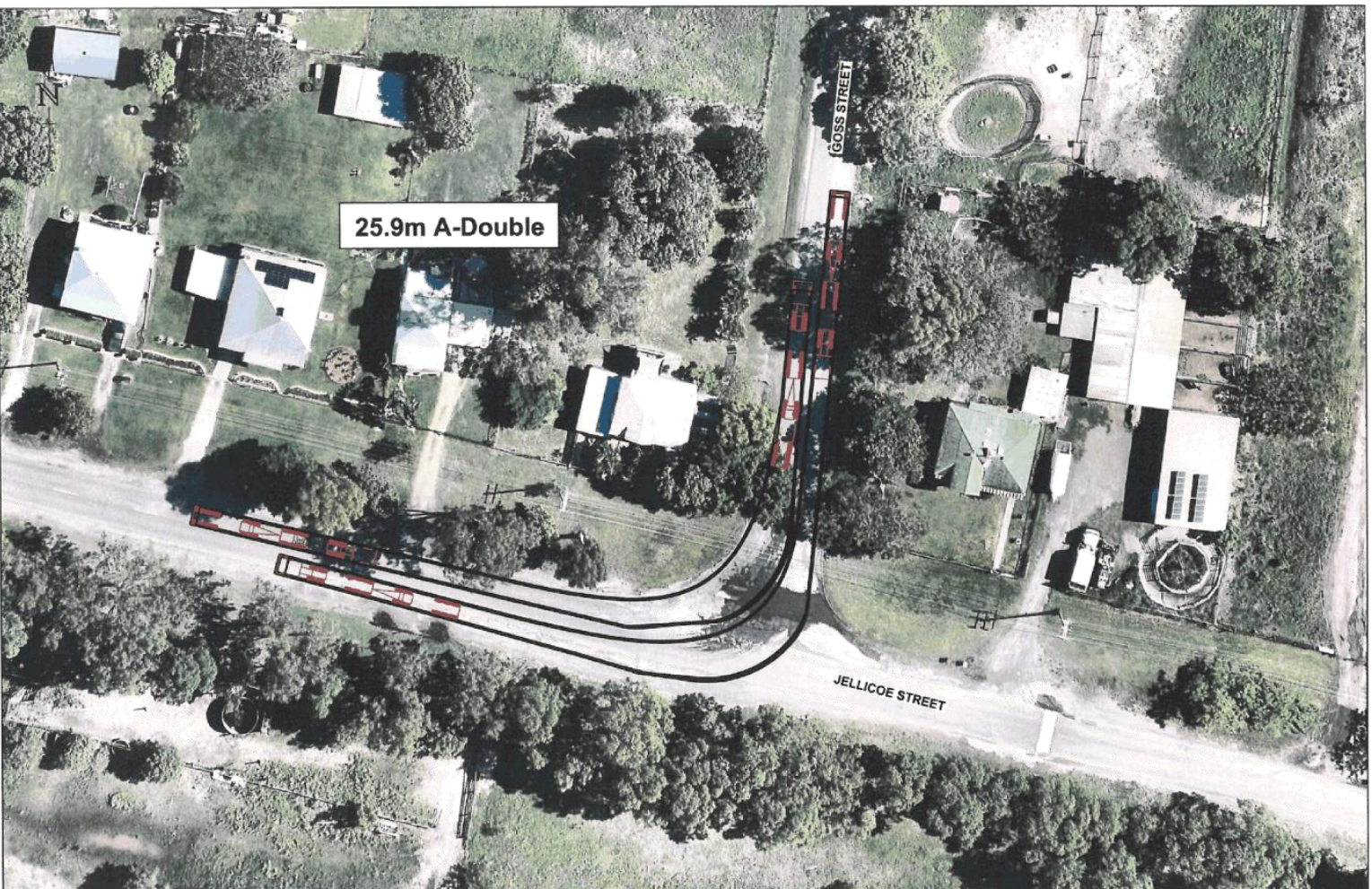
Attachment No: 1





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8.3 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT – MARCH 2018

File No: 7028
Attachments: 1. **Monthly Operations Report Engineering Services February 2018**[↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Martin Crow - Manager Engineering Services

SUMMARY

This report outlines Engineering Services Monthly Operations Report for the period to the end of February 2018.

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for March 2018 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 – MARCH 2018

Monthly Operations Report Engineering Services February 2018

Meeting Date: 13 March 2018

Attachment No: 1



Monthly Operations Report

Engineering Services

February 2018

1. Highlights

Design Services

Major design projects completed in January and February include: J.Pierce Road Floodway, Alton Downs – Nine Mile Road, Traffic Signal Upgrades at 3 Sites, Western Street Drainage, Curran Street Drainage, Lucius Street Fishing Platform, Rogar Avenue Drainage.

Preliminary design drawings have been provided to GAWB for the Thirsty Creek Road upgrade, as part of the early works for the proposed Rookwood Weir Project.

Detailed design of the Yaamba Road On-Road and Off-Road Cycleway projects on behalf of TMR has continued, with stage 1 drawings to be submitted to TMR in early March for review.

Recruitment of a Cadet Civil Designer is in progress following the resignation of our Civil Design Assistant in December 2017. Interviews have been completed and an offer will be made to the successful applicant shortly.

Development Engineering

Officers have attended a meeting with Stocklands regarding the Ellida development application. A draft information request response has been provided and is under assessment. The Operational Works application has been approved for the North / Canning Street works. These works are to be completed prior to beef week. A review of the Flood Hazard and Stormwater Management Planning Scheme Policies is underway. The changes proposed will be included in the planning scheme major amendment. Officers from compliance, building, operational works and development engineering attended a meeting to discuss concerns with the overlap of applications and areas of responsibility. This will continue to be a monthly meeting to ensure the lines of communication are kept open between units and look for ways to improve processes.

Strategic Infrastructure

The Floodplain Management Services contract is progressing well with phase 3 mitigation projects nearing completion. Strategic Infrastructure are continuing their review of planning scheme documents as a part of the major amendment to the planning scheme. This includes updated hazard mapping as a result of recent modelling. Work on the new Planning Assumptions model (version 3) has progressed and has reflected zone changes in the amended planning scheme. Officers are currently progressing grant applications for the Heavy Vehicle Safety and Productivity Programme Round 6 to improve existing heavy vehicle routes in the region.

2. Innovations, Improvements and Variations

Development Engineering

Officers from compliance, building, operational works and development engineering attended a meeting to discuss concerns with the overlap of applications and areas of responsibility. (Particularly around retaining walls and structures proposed within Riverine and Creek inundation extents) This will continue to be a monthly meeting to ensure the lines of communication are kept open between units and look for ways to improve processes.

Design Services

Three cultural awareness workshops were held during February for Engineering Services staff. The facilitator reported excellent interaction from each group and a willingness to embrace the Council values and behaviours, participate in group discussions, and share personal experiences.

The Kerrigan Street Underpass project had numerous design constraints, requiring a minimum 2.5m clearance for cyclists, as well as needing to avoid conflicts with existing services including a trunk water main and a large nest of optic fibre conduits. Working closely with Humes, a Uni-culvert was manufactured to RRC's required tolerances and utilised on this project. This product expedited construction, minimised the road closure time, and provided a more economical solution, as the requirement to pour a concrete base slab and wait for curing was removed.

The Civil Design unit has been working closely with the GIS Unit to customise the way information is exported from GIS to AutoCAD. This has resulted in significant time savings when utilising this information in Civil Design projects.

The Civil Design Unit regularly compiles Site Plans for the Events team, to allow for planning of stalls and facilities at community events such as The River Festival. One of the designers has developed a process that allows the Events Team to produce their own maps using Adobe Illustrator software. This has reduced the assistance required from the Civil Design Team to the provision of a base drawing only, and provides independence for the Events Team to customise their own maps and Drawings.

3. Customer Service Requests

Response times for completing customer requests in this reporting period for February 2018.



All Monthly Requests (Priority 3)
Engineering 'Traffic Light' report
February 2018

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed									
Urban Addressing (General)	0	0	9	8	1	0	0	0.00	28	● 4.50	● 2.76	● 3.15	3.09
Development - Building Over Sewerline	0	0	6	5	0	0	1	0.00	7	● 0.80	● 2.74	● 3.09	2.11
Engineering - Development Dust, Noise, Road, Misc	2	1	3	2	2	0	0	2.87	14	● 1.50	● 7.00	● 8.15	11.05
Disaster Management - General Enquiry SES	0	0	1	0	1	0	0	0.00	5	● 0.00	● 14.00	● 26.50	1.50
Engineering - General Enquiry	0	0	5	3	1	0	1	0.02	14	● 1.33	● 7.08	● 10.67	7.75
Flood Management Creeks/Rivers	2	0	2	1	3	0	0	2.08	10	● 7.00	● 8.92	● 24.56	12.09
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. Ops Unit - G/E (D/Planner) NOT FOR CSO USE	0	0	2	2	0	0	0	22.61	28	● 1.50	● 11.00	● 9.50	9.50
Water/Sewerage	0	0	0	0	0	0	0	1.58	28	● 0.00	● 14.80	● 10.50	10.50
Petition (Infra Use Only)	0	0	0	0	0	0	0	0.00	90	● 0.00	● 0.00	● 0.00	0.00
Roundabout/Medians (Not related to MTCE)	0	0	0	0	0	0	0	-0.20	28	● 0.00	● 5.00	● 9.75	9.75
Speed Limits/Traffic Volumes (Not related to MTCE)	3	1	4	3	2	0	1	0.31	28	● 3.33	● 5.67	● 10.94	8.20
Signs & Lines (New Request - not already existing)	3	3	33	17	16	2	0	112.70	28	● 4.94	● 9.62	● 15.68	12.72
Traffic Signals (Stop Light) (Not related to MTCE)	0	0	0	0	0	0	0	-0.38	28	● 0.00	● 34.00	● 9.50	6.00
Traffic Counts	0	0	1	1	0	0	0	0.00	28	● 1.00	● 6.25	● 5.10	5.10

4. Service Delivery

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Development MCU, ROL Completed in 8 days	90%	100%	Operational
A total of 26 MCU & ROL referrals were completed in February 2018 in the required timeframe of 8 days. 0 MCU/ROL referrals were not completed in the required timeframe of 8 days.			

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Development Operational Works Completed in 8 days	90%	100%	Operational
A total of 13 OP WKS referrals were completed in February 2018 in the required timeframe of 8 days. 0 - OP WKS <u>referrals were not completed in the required timeframe of 8 days.</u>			

5. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan quarterly report to Council:

Regional Infrastructure and Facilities

1.1 Safe, accessible, reliable and sustainable infrastructure and facilities

1.1.3 Develop plans that support the delivery of trunk infrastructure and service future development			
Reference	Operational Action	Target	Status
1.1.3.2	Develop governance arrangements for the ongoing management of the Capricorn Municipal Development Guidelines	Governance arrangements documented and endorsed by Council by 30 June 2018	Draft Governance Strategy document legal review has been finalised with minor changes recommended. The CMDG workgroup is conducting a final review before each Council formally endorsing.

Safety

1.3 Safe places for our community

1.3.6 Public safety initiatives and emergency response services and systems are in place to respond to a disaster effectively			
Reference	Operational Action	Target	Status
1.3.6.2	Conduct an annual review of the Local Disaster Management Plan in accordance with statutory requirements	Annual review completed by 30 November 2017	Review of the LDMP has been completed, endorsed by the LDMPG and adopted by Council with minor amendments.

Active and Healthy Lifestyles

1.4 Healthy living and active lifestyles

1.4.2 Ensure strategic place making, planning and regional development initiatives are targeted at understanding, promoting and enhancing sustainable development within the Region			
Reference	Operational Action	Target	Status
1.4.2.2	Ensure the CBD Redevelopment Framework includes opportunities for pedestrians and cyclists	Develop a new Planning Assumptions Model (PAM) by 31 March 2018	Planning assumptions model (version 3) is progressing. Overlay zones from the new planning scheme amendment have been incorporated, and land yield constraints are being processed. Officers are now progressing with future year growth projections

6. Capital Projects

As at period ended **February 2018** – **66.67%** of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
ENGINEERING SERVICES CAPITAL WORKS PROGRAM					
Land Acquisitions and Resumptions	1/7/17	30/6/18	Remaining budget for completion of acquisition in Gracemere Area	385,205	0
Traffic and Road Safety Minor Works Program	1/7/17	30/6/18	Parent budget to fund minor works that arise throughout the year.	82,000	0
Preliminary design and conceptual layouts	1/7/17	30/6/18	Parent budget to fund preliminary designs and concept layouts for projects in the 3 to 5 year timeframe.	161,336	0
Webber Park Drainage Scheme Preliminary Design	1/7/17	30/6/18	Preliminary design work is continuing on Webber Park.	15,000	7,514
Wackford St Drainage Detail Design	1/7/17	30/6/18	Detail design work is continuing on Wackford St.	60,000	58,720
Purchase of Charles St Residence	1/7/17	30/6/18	Balance of remaining funds to be put towards fencing.	21,309	119

7. Operational Projects

As at period ended **February 2018** – 66.67% of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Traffic / Transport Planning Consultancy Budget	1/7/17	30/6/18	Traffic models for Rockhampton and Gracemere	100,000	43,174
Stormwater Drainage Planning Consultancy Budget	1/7/17	30/6/18	Floodplain Management Services contract phases 2 and 3	420,000	329,927
Road Safety Consultancy Budget	1/7/17	30/6/18	Road Safety Audits and Ausrap Assessments	30,000	0
Roads Alliance Consultancy Budget	1/7/17	30/6/18	Technical Coordinator support to the Regional Roads and Transport Group	55,000	61,255
Development Engineering Consultancy Budget	1/7/17	30/6/18	Technical support for the Development Engineering section when required.	50,000	11,140
Design Services Consultancy Budget	1/7/17	30/6/18	Technical support for the Design Services section when required.	15,000	17,500
Water and Sewerage Planning Consultancy Budget	1/7/17	30/6/18	Water Loss and Sewer Infiltration Investigations	30,000	0
Disaster Management Consultancy Budget	1/7/17	30/6/18	Master Planning SES Facilities	50,000	12,400

8. Budget

Financial performance as expected for the reporting period February 2018.



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

As At End Of February

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	Adopted Budget	Revised Budget	Budget (Pro Rata YTD)	EOM Commitments	YTD Actual	YTD Commit + Actual	Variance	On target
	\$	\$	\$	\$	\$	\$	%	66.7% of Year Gone

OPERATIONS

Revised Budget Comparison

ENGINEERING SERVICES

Development Engineering

1 - Revenues	(3,072)	(3,072)	(2,048)	0	(1,498)	(1,498)	49%	67%	✘
2 - Expenses	1,115,494	1,115,494	743,663	167	633,230	633,397	57%	67%	✓
3 - Transfer / Overhead Allocation	(432,430)	(432,430)	(288,287)	0	(250,747)	(250,747)	58%	67%	✘
Total Unit: Development Engin	679,992	679,992	453,328	167	380,985	381,152	56%	67%	✓

Strategic Infrastructure

1 - Revenues	(38,500)	(158,500)	(105,667)	0	(33,727)	(33,727)	21%	67%	✘
2 - Expenses	2,071,978	2,191,977	1,461,318	156,586	949,083	1,105,669	50%	67%	✓
3 - Transfer / Overhead Allocation	(327,000)	(327,000)	(218,000)	0	(142,016)	(142,016)	43%	67%	✘
Total Unit: Strategic Infrastruct	1,706,478	1,706,477	1,137,651	156,586	773,340	929,926	54%	67%	✓

Engineering Services Management

2 - Expenses	369,027	375,342	250,228	326	234,613	234,940	63%	67%	✓
Total Unit: Engineering Service	369,027	375,342	250,228	326	234,613	234,940	63%	67%	✓

Design Services

2 - Expenses	568,326	568,326	378,884	7,658	315,799	323,457	57%	67%	✓
3 - Transfer / Overhead Allocation	25,525	25,525	17,017	0	7,617	7,617	30%	67%	✓
Total Unit: Design Services	593,851	593,851	395,900	7,658	323,416	331,075	56%	67%	✓

Disaster Coordination

1 - Revenues	(38,000)	(50,050)	(33,367)	0	(74,296)	(74,296)	148%	67%	✓
2 - Expenses	269,844	279,844	186,562	1,464	128,533	129,997	46%	67%	✓
3 - Transfer / Overhead Allocation	289,000	289,000	192,667	0	126,463	126,463	44%	67%	✓
Total Unit: Disaster Coordinati	520,844	518,794	345,862	1,464	180,700	182,164	35%	67%	✓

Total Operations:	3,870,192	3,874,455	2,582,970	166,201	1,893,055	2,059,256	53%	67%	✓
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CAPITAL

Revised Budget Comparison

ENGINEERING SERVICES

CP430 - CAPITAL CONTROL ENGINEERING SERVICES

2 - Expenses	153,000	724,850	483,233	58,720	7,776	66,496	9%	67%	✓
3 - Transfer / Overhead Allocation	0	0	0	0	380	380	0%	67%	✘
Total Unit: Disaster Coordinati	153,000	724,850	483,233	58,720	8,156	66,876	9%	67%	✓

CP431 - CAPITAL CONTROL ENGINEERING SERVICES REVENUE

1 - Revenues	(1,000,000)	(1,000,000)	(666,667)	0	0	0	0%	67%	✘
3 - Transfer / Overhead Allocation	0	0	0	0	(10,258)	(10,258)	0%	67%	✓
Total Unit: Disaster Coordinati	(1,000,000)	(1,000,000)	(666,667)	0	(10,258)	(10,258)	1%	67%	✘

Total Capital:	(847,000)	(275,150)	(183,433)	58,720	(2,102)	56,618	-21%	67%	✘
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Grand Total:	3,023,192	3,599,305	2,399,537	224,921	1,890,953	2,115,874	59%	67%	✓
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8.4 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

File No: 7028

Attachments:

1. **Civil Operations Monthly Operations Report - January, February 2018**[↓](#)
2. **Works Program February - March 2018**[↓](#)

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Cornelius Claassen - Civil Works Manager

SUMMARY

This report outlines Civil Operations Monthly Operations Report January, February 2018 and also Works Program of planned projects for the months February – March 2018.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report for February 2018 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.

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

Civil Operations Monthly Operations Report - January, February 2018

Meeting Date: 13 March 2018

Attachment No: 1



Monthly Operations Report

Civil Operations

January, February 2018

1. Highlights

Construction

Currently completing the final link-up of Quay Street with William Street that was on hold due to the Lower Bank works

Construction of the new roundabout at Denham Street and Campbell Street intersection is underway (Blackspot funding)

PMB Seals (First Stage) of reseals 95% completed.

2. Innovations, Improvements and Variations

Nil

3. Customer Service Requests

Response times for completing customer requests in this reporting period for January and February 2018.



All Monthly Requests (Priority 3)
Civil Operations 'Traffic Light' report
January 2018

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)			
			Received	Completed												
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	11	0	2	0	13	2	0	34.18	90	●	0.00	●	65.50	●	50.96	58.58
Property Accesses	0	0	2	1	1	0	0	1.60	14	●	0.00	●	9.25	●	8.00	3.79
Rural Property Addressing (Existing)	0	0	0	0	0	0	0	4.42	28	●	0.00	●	10.50	●	7.16	5.89
Rural Property Addressing (New)	0	0	1	0	1	0	0	0.00	28	●	0.00	●	13.00	●	15.00	12.14
Bridge Vandalism (Asset)	0	0	1	1	0	0	0	3.48	14	●	3.00	●	3.00	●	22.67	3.00
Boat Ramps (Asset)	0	0	2	2	0	0	0	3.44	14	●	4.50	●	4.75	●	7.63	6.71
Bridge Maintenance (Asset)	1	0	0	0	1	0	0	3.23	60	●	0.00	●	11.00	●	38.00	41.23
Burn Off Advice - Reduction Burning	0	0	0	0	0	0	0	0.00	5	●	0.00	●	2.00	●	3.80	1.57
Bus Stops, Seating, Bus Shelters (Asset)	4	1	2	1	4	0	0	9.83	60	●	2.00	●	9.33	●	19.38	25.15
Drainage Miscellaneous (Asset)	29	15	19	10	23	5	0	7.09	30	●	5.90	●	14.44	●	34.86	34.42
Drainage Inundation (Flooding Issues) (Asset)	3	1	2	1	3	1	0	4.84	30	●	7.00	●	6.70	●	14.73	13.14
Drainage Kerb & Channel (Asset)	10	4	2	2	6	0	0	8.43	30	●	5.50	●	19.25	●	29.42	29.82
Drainage Gully Pits (Asset)	0	0	3	1	1	0	1	5.37	30	●	6.00	●	10.13	●	32.19	30.75
Drainage Pipes and Culverts (Asset)	9	4	7	3	9	2	0	4.07	30	●	1.33	●	8.07	●	105.39	103.32
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	5.58	30	●	0.00	●	0.00	●	5.00	5.00
Grading Unsealed Road Maintenance (Asset)	10	1	24	6	27	16	0	2.17	60	●	1.83	●	28.45	●	176.94	162.54
Guard Rails (Asset)	0	0	0	0	0	0	0	-8.56	30	●	0.00	●	0.00	●	15.50	15.50
Guide Post (Asset)	0	0	0	0	0	0	0	4.68	14	●	0.00	●	7.00	●	336.00	336.00
Illegal Dumping (INFRA ONLY-CSO USE NULIT)(Asset)	1	0	2	1	2	1	0	20.09	14	●	1.00	●	142.25	●	106.53	107.33
Infrastructure - General Enquiry	4	0	7	3	8	0	0	23.12	2	●	2.70	●	6.77	●	9.05	6.28
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	7.21	14	●	0.00	●	0.00	●	3.00	3.00
Miscellaneous Road Issues (Asset)	40	11	70	52	46	10	1	4.41	14	●	2.71	●	21.77	●	33.40	31.94
Footpath & Off-Road Cycle Ways Maint. (Asset)	15	6	16	8	17	2	0	7.01	30	●	2.63	●	16.34	●	26.02	24.26
Potholes - Sealed Roads (Asset)	23	5	29	21	26	6	0	0.91	5	●	1.59	●	6.11	●	36.24	35.79
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)	0	0	2	1	1	0	0	4.32	30	●	6.00	●	6.33	●	19.78	19.35
Signs & Lines (Already Existing) - (Asset)	25	10	22	14	23	4	0	7.44	10	●	14.50	●	13.52	●	116.47	32.30
Street Lighting - Other (Asset)	1	0	2	0	3	1	0	3.78	30	●	0.00	●	21.40	●	34.89	21.69
Street Lighting - Maintenance (Asset)	2	0	4	0	6	1	0	0.36	30	●	0.00	●	3.31	●	12.91	10.48
Street Sweeping - (Asset)	5	4	17	15	3	1	0	4.66	14	●	4.82	●	9.67	●	12.36	11.19
Traffic Lights (Asset)	6	0	7	0	13	5	0	0.85	14	●	0.00	●	2.43	●	4.59	11.13
Water Course Miscellaneous (Asset)	0	0	1	1	0	0	0	23.48	14	●	7.00	●	21.75	●	103.78	124.92
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	0.00	14	●	0.00	●	0.00	●	0.00	0.00



**All Monthly Requests (Priority 3)
Civil Operations 'Traffic Light' report
February 2018**

	Balance BIF	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)			
			Received	Completed												
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	17	11	0	0	6	0	0	33.33	90	●	0.00	●	71.10	●	56.50	53.80
Property Accesses	1	1	6	4	2	0	0	1.60	14	●	1.50	●	6.10	●	7.00	3.96
Rural Property Addressing (Existing)	0	0	0	0	0	0	0	4.42	28	●	0.00	●	14.25	●	6.25	6.25
Rural Property Addressing (New)	1	1	1	0	1	0	0	0.00	28	●	0.00	●	19.50	●	16.33	9.43
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	3.48	14	●	0.00	●	3.00	●	22.67	3.00
Boat Ramps (Asset)	0	0	0	0	0	0	0	3.44	14	●	0.00	●	3.00	●	7.63	6.71
Bridge Maintenance (Asset)	1	1	0	0	0	0	0	1.08	60	●	0.00	●	36.00	●	48.00	48.00
Burn Off Advice - Reduction Burning	0	0	1	1	0	0	0	0.00	5	●	0.00	●	1.50	●	3.45	1.38
Bus Stops, Seating, Bus Shelters (Asset)	3	0	3	1	5	0	0	11.06	60	●	9.00	●	8.89	●	20.23	26.24
Drainage Miscellaneous (Asset)	19	3	18	12	22	4	0	7.08	30	●	4.25	●	13.92	●	33.51	33.74
Drainage Inundation (Flooding Issues) (Asset)	2	1	4	3	2	0	0	5.01	30	●	7.67	●	14.88	●	17.44	13.36
Drainage Kerb & Channel (Asset)	4	1	12	6	9	1	0	8.69	30	●	7.50	●	14.64	●	24.92	25.10
Drainage Gully Pits (Asset)	2	2	1	0	1	0	0	6.91	30	●	0.00	●	11.71	●	32.88	31.65
Drainage Pipes and Culverts (Asset)	7	0	5	2	10	2	0	3.32	30	●	4.00	●	6.00	●	97.60	95.75
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	5.58	30	●	0.00	●	0.00	●	5.00	5.00
Grading Unsealed Road Maintenance (Asset)	15	7	25	14	19	5	0	1.52	60	●	3.57	●	14.50	●	149.57	141.36
Guard Rails (Asset)	0	0	0	0	0	0	0	-6.56	30	●	0.00	●	0.00	●	15.50	15.50
Guide Post (Asset)	0	0	0	0	0	0	0	4.68	14	●	0.00	●	7.00	●	336.00	336.00
Illegal Dumping (INFRA ONLY-CSO USE NULIT)(Asset)	4	1	1	0	4	1	0	20.31	14	●	0.00	●	94.60	●	107.06	104.35
Infrastructure - General Enquiry	5	0	15	11	9	0	0	24.52	2	●	3.32	●	7.71	●	8.24	5.74
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	7.21	14	●	0.00	●	0.00	●	3.00	3.00
Miscellaneous Road Issues (Asset)	40	17	58	37	44	9	0	4.52	14	●	1.92	●	22.84	●	32.38	30.63
Footpath & Off-Road Cycle Ways Maint. (Asset)	15	5	21	8	23	5	0	6.98	30	●	6.50	●	14.80	●	26.84	23.71
Potholes - Sealed Roads (Asset)	22	10	35	22	24	11	1	0.99	5	●	1.05	●	8.98	●	36.46	34.37
Railway Crossings (Asset)	0	0	0	0	0	0	0	0.00	60	●	0.00	●	0.00	●	0.00	0.00
Rural Roadside Vegetation Slashing (Asset)	1	1	4	4	0	0	0	4.43	30	●	1.25	●	5.15	●	18.47	18.47
Signs & Lines (Already Existing) - (Asset)	22	9	28	13	28	11	0	6.42	10	●	2.08	●	11.12	●	113.73	29.96
Street Lighting - Other (Asset)	3	0	2	0	5	0	0	5.75	30	●	0.00	●	9.00	●	20.21	25.41
Street Lighting - Maintenance (Asset)	5	0	2	2	5	0	0	0.33	30	●	0.00	●	3.15	●	11.88	13.29
Street Sweeping - (Asset)	3	3	14	6	8	6	0	4.88	14	●	2.67	●	10.61	●	13.02	11.38
Traffic Lights (Asset)	8	0	6	2	12	4	0	0.81	14	●	0.50	●	0.87	●	4.47	12.75
Water Course Miscellaneous (Asset)	0	0	0	0	0	0	0	23.48	14	●	0.00	●	16.00	●	103.78	124.92
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	0.00	14	●	0.00	●	0.00	●	0.00	0.00

4. Service Delivery

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Conquest Inspections – Customer Request / Conquest Inspections (finalised within 14 working days) as at 28 February 2018.	100%	99.57%	Adopted

5. Legislative Compliance and Standards (including Risk and Safety)

Nil issues have occurred this period.

6. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan quarterly report to Council:

Operational Plan Ref	Action	Target	Status
1.1.1.1	<i>Operate, maintain and repair infrastructure as detailed in the annual maintenance programs.</i>	<i>Delivery of the annual operating budget to 95%.</i>	<i>Operational program is slightly behind schedule in terms of expenditure. Additional services have been brought on to undertake maintenance works (crack sealing and pavement repair crews).</i>
1.1.1.2	<i>Deliver the annual capital works program.</i>	<i>Budget expenditure greater than 95%.</i>	<i>Rural and Urban West capital programs are ahead of schedule and expenditure. Urban capital program is slightly behind schedule and expenditure. Reseal contractors have been scheduled later than normal this year which has changed cash flow.</i>
2.2.3.1	<i>Support programs that encourage residents to transition away from social support options.</i>	<i>Consider options in budget planning to support employment programs in 2018/19.</i>	<i>Works for Queensland works have been budgeted in 2018/19 which will employ additional staff.</i>
2.2.1.3	<i>Stage 2 of the Riverfront Revitalisation Program.</i>	<i>Completed by 31 March 2018.</i>	<i>Project is on schedule.</i>
4.1.1.1	<i>Provide timely and accurate responses to requests.</i>	<i>In accordance with unit's customer service standards or adopted service levels.</i>	<i>Responses are 99.5% meeting the agreed pathway response times.</i>
4.1.1.1	<i>Provide effective delivery of Council services.</i>	<i>In accordance with unit's customer service standards and service levels.</i>	<i>Responses are 99.5% meeting the agreed pathway response times.</i>
5.2.1.1	<i>Comply with legislative requirements.</i>	<i>Updates to be presented to Council in sectional monthly reports.</i>	<i>Compliant this period.</i>
5.2.1.4	<i>Operational risks are monitored and managed</i>	<i>Risk registers are presented to Council</i>	<i>Risk registers are updated as per plan.</i>

Operational Plan Ref	Action	Target	Status
	<i>in accordance with legislative requirements.</i>	<i>on a quarterly basis.</i>	
5.2.1.8	<i>Monitor and review non-compliance of legislative requirements.</i>	<i>Report of legislative non-compliance included in sectional reports presented to Council on a monthly basis.</i>	<i>There are a number of overdue licence and ticket renewals that have been followed up with relevant staff. This is an ongoing process to keep track of over 160 full time staff and contractor's tickets and licences.</i>
5.3.1.1	<i>Workforce planning is reviewed to ensure that resourcing levels meet business needs in accordance with budget allocations.</i>	<i>Review workforce requirements in accordance with budget schedule.</i>	<i>Resource levels sufficient and will be reviewed as part of the 2018/19 budget preparation process.</i>
5.3.2.1	<i>Continually review operational expenditure.</i>	<i>Identify at least one operational saving per section of responsibility.</i>	<i>Fortnightly reports are generated and reviewed against budget. These are discussed at weekly Civil Operations team meeting and bi-monthly Civil Operations meeting.</i>
5.4.2.6	<i>Pursue improved processes through all levels of Council.</i>	<i>Identify at least two improved processes per section of responsibility</i>	<i>The use of textile/fabric in sealing works to control cracking has been successful in the last two projects.</i>

Note the operational is slightly over spent so far and capital is slightly underspent so far.

7. Capital Projects

As at period ended February 2018 – 67% of year elapsed – year to date expenditure is **57.8%** – expenditure behind program. Civil Operations are considering outsourcing some works and bringing forward high expenditure short duration asphalt reseal projects and delaying other projects to expedite expenditure.

As of the 2 March 2018		67.1%	
Capital Program	Budget	Expenditure	%
Urban	\$24,510,477	\$13,161,679	53.7%
Rural	\$7,385,762	\$5,242,247	71%
Urban West	\$2,684,558	\$1,595,962	59.4%
Council Capital total	\$34,580,797	\$19,999,888	57.8%

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
CP422 CAPITAL CONTROL RURAL OPERATIONS WEST			
RWC-Annual Reseal Program		200,000	0
RWC-BDG-Calmorin Rd Hansons Bridge		60,000	0
RWC-BDG-Calmorin Road-Hansens Bridge Replacement		0	887
RWC-FP-Mt Usher Road-Gum Tree Av to Toilet Block W4Q	08/09/2017	0	67,860
RWC-FW-Dalma-Ridgелands Rd CH 8.4 W4Q	28/09/2017	52,000	53,856
RWC-FW-Garnant Rd CH 3.03 W4Q	24/10/2017	50,000	55,863
RWC-FW-Garnant Rd CH 6.08 W4Q	10/10/2017	46,000	26,201
RWC-FW-Glenroy Marlborough Rd CH 7.24 W4Q	24/08/2017	46,000	33,073
RWC-FW-Glenroy Rd CH 11.28 W4Q	03/10/2017	42,000	46,332
RWC-FW-Limestone Rd Mt Morgan CH 1.23 W4Q	15/09/2017	32,000	25,631
RWC-FW-Lion Mountain Rd CH 3.26	28/03/2018		22,020
RWC-FW-Lion Mountain Rd CH 4.51	28/03/2018		22,020
RWC-FW-Lion Mountain Rd CH 6.86	28/03/2018		11,503
RWC-FW-Morinish Rd CH 5.13 W4Q	28/08/2017	40,000	27,189
RWC-FW-Nine Mile Rd floodway Ch7.85-10.68		0	21,721
RWC-FW-Rosewood Road Ch 42.69 45.89 & 48.11	19/04/2018	107,100	509
RWC-FW-South Yaamba Rd CH 9.7 W4Q	14/09/2017	85,000	71,526
RWC-FW-Twelve Mile Rd CH 1.55 W4Q	07/09/2017	75,000	72,907
RWC-FW-Upper Ulam Road CH 12.5 W4Q	29/09/2017	41,000	29,667
RWC-GR Upper Ulam Rd Bajool Ch TBA	30/01/2018		14,846
RWC-GR-Aremby Rd-Ch 100-450 & 750-2400	26/10/2017	0	84,031
RWC-GR-Benedict Rd Stanwell Ch 0.0-0.74 0.79-1.08 1.15-1	05/09/2017	0	36,966
RWC-GR-Birralee Rd South Yaamba Ch 1.4-1.9 km	01/02/2018		8,110
RWC-GR-Bishop Rd Garnant Ch 2.86-4.0 5.05-5.15 6.01-6.03	22/08/2017	0	31,163
RWC-GR-Bobs Creek Rd Bajool Ch 2.38-3.38 km	08/12/2017	0	30,656
RWC-GR-Butler Road Ch 0.00 to Ch 0.150	24/10/2017	0	7,110
RWC-GR-Casuarina Road Midgee Ch 7.6-7.8 8.3-8.4 km	26/09/2017	0	36,711
RWC-GR-Craignought Rd Morinish Ch 2.6-3.8 4.8-5.8 8.2-8.	02/03/2018		1,493
RWC-GR-Dalma Ridgелands Rd Ridgелands Ch 1.75-2.04 7.44-	25/10/2017	0	-3,062
RWC-GR-Dalma Ridgелands Rd Ridgелands Ch 5.0-7.0 km	25/09/2017	0	117,769

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
RWC-GR-E Williams Road_Ch 0.7 to 1.8		0	6
RWC-GR-Edgar Road Port Curtis Ch 0.00-0.25 km	24/08/2017	0	15,939
RWC-GR-Galton Rd Westwood Ch 0.25-0.47 km	07/09/2017	0	4,891
RWC-GR-Garnant Rd Ridgeland Ch 4.2-5.2 6.81-6.95 7.05-7	26/06/2017	0	23,383
RWC-GR-Glenroy Rd Morinish Ch 14.8-16.6 km	18/08/2017	0	67,953
RWC-GR-Goodwin Rd Ch 0.00-0.5 Ch 1.1-1.6	08/11/2017	0	26,962
RWC-GR-Halfpenny Rd Gracemere Ch .01-1.26	14/11/2017	0	27,336
RWC-GR-Harding Rd Alton Downs Ch 2.6 - 4.2 km	22/06/2017	0	12,720
RWC-GR-Hume Rd Kabra Ch 3.6-4.2 5.1-5.5 5.7-6.1 km	08/02/2018		22,760
RWC-GR-Hunter Gully Rd Morinish Ch 0.48-0.85 1.025-1.462	20/12/2017	0	14,213
RWC-GR-Kabra Scrubby Creek Rd Kabra Ch 0.8 - 1.8 km	01/05/2018	390,000	0
RWC-GR-Kalapa Back Rd Ch. 0.8-1.4 & 2.0-3.0	02/11/2017	0	12,359
RWC-GR-Kalapa-Black Mountain Rd Kalapa Ch 1.74-1.99 km	13/09/2017	0	25,161
RWC-GR-Kelly Rd Gracemere Ch 2.02-3.02 km	30/11/2017	0	20,418
RWC-GR-Laurel Bank Rd Alton Downs Ch 3.86-4.66 km	15/09/2017	0	23,569
RWC-GR-Leydens Hill Rd Leydens Hill Ch 0.80-2.35 km	07/12/2017	0	59,545
RWC-GR-Lion Mountain Rd Nine Mile Ch 0.5-1.50 km	05/09/2017	0	38,804
RWC-GR-Milligan Rd-Ch 300-420	30/10/2017	0	12,479
RWC-GR-Mogilno Road Midgee Ch 0.15-0.596 2.85-4.0 km	30/11/2017	0	44,943
RWC-GR-Morinish Rd Morinish Ch 0.4-0.8 1.8-2.0 2.4-3.3 3	15/12/2017	0	62,623
RWC-GR-Munns Rd Gogango Ch TBA	05/02/2018		60,605
RWC-GR-Nebe Rd Kalapa Ch 0.0-0.36 km	19/09/2017	0	6,769
RWC-GR-Rookwood Rd Gogango Ch 0.4-0.75 1.9-2.59 4.1-4.4	16/03/2018		16,931
RWC-GR-Seymour Rd South Yaamba Ch 0.5-1.59 2.09-3.1 3.3-	07/02/2018		51,105
RWC-GR-Sheridan Rd Westwood Ch 0.41-1.1 km	16/09/2017	0	21,200
RWC-GR-Shields Rd Marmor Ch 0.0-1.23 km	26/06/2017	0	3,514
RWC-GR-South Yaamba Rd Alton Downs Ch 2.8-3.8km	19/06/2017	0	1,867
RWC-GR-Struck Oil Rd Limestone Ch 6.2-7.2 km	12/12/2017	0	28,823
RWC-GR-Sugarloaf Rd Westwood Ch TBA	21/12/2017	0	77,934
RWC-GR-Taylor Street Moongan Ch 0.3-0.13 km	14/11/2017	0	4,556
RWC-GR-Ulam Connection Rd Bajool Ch 5.2-5.6 5.9-6.2 6.5-	21/02/2018		1,839

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
RWC-GR-Upper Ulam Rd Bajool Ch 0.0-2.6 km	20/12/2017	0	49,225
RWC-GR-Weale Creek Rd Ridglands Ch 0.750-1.07 km	30/09/2017	0	9,547
RWC-GR-Wedel Rd Alton Downs Ch 1.32-1.62 km	20/09/2017	0	7,841
RWC-LSS-South Ulam Road CH 7.0-8.0 km	01/05/2018	0	3,834
RWC-MC-Bishop Rd Louisa Creek		0	6,374
RWC-MC-South Yaamba Rd Sandy Creek	08/02/2018	446,000	279,466
RWC-NC-Isabella-Albert St Stanwell Ch0.4-0.67 bitume	03/06/2017	0	46,639
RWC-NC-Mount Morgan Scenic Lookout		190,000	164,433
RWC-NC-Renewal of Unsealed Road Gravel Program A	30/06/2018	2,000,000	0
RWC-NC-South Ulam Road - Widening	01/05/2018	201,100	0
RWC-NC-Stanwell Waroula Road Ch 24.2 to Ch 28.2		0	7
RWC-RC-Alton Downs to 9 Mile Rd - Ch 1.50 to Ch 4.70 reh	08/06/2018	350,000	0
RWC-RC-Boongary Road-Kabra Road Intersection		0	47,899
RWC-RC-Cherryfield Rd (Reigal to Ashford) seal road	23/08/2018	0	6,818
RWC-RC-Gregory St seal road	19/06/2018	86,000	0
RWC-RC-Hanrahan Road Floodway-Fitzroy River (Revenue 111		0	1,303
RWC-RC-Kabra Road - Boongary Rd Intersection		0	133
RWC-RC-Kabra-Scrubby Ck Road - Malchi-Nine Mile Road Int	21/11/2017	0	28,132
RWC-RC-Malchi-Nine Mile Road-Ch 7.5 to Ch 9.5		0	4,820
RWC-RC-Nine Mile Road Floodway Stage 2 Ch8.39-9.99	07/11/2017	1,250,000	1,302,671
RWC-RC-Sheldrake Rd Works	05/07/2017	32,000	31,627
RWC-RC-Stanwell Waroula Rd-Ch23.75-28.25	04/10/2017	500,000	536,387
RWC-RC-Struck Oil Road-Ch 1.20-1.80		962	0
RWC-RC-Thirsty Creek Road - CH 0.0 to 14.5 km		0	60,783
RWC-Stanwell-Waroula Road - Ch 0.24 to Ch 2.24 Local Governm	15/09/2017	615,000	611,317
RWC-SW-Arthur St Wwood-Ch 2.49	17/05/2018	35,700	0
RWC-SW-Bishop Rd Ch 3.41	12/04/2018	160,000	0
RWC-SW-J Pierce Rd Ch 1.54	09/04/2017	45,900	2,948
RWC-SW-Kabra Road-Ch 1.94		0	-81
RWC-SW-Lion Mountain Rd-Ch4.32 3.26&6.86		153,000	3,726
RWC-SW-Melville Street Open Channel		0	930

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
RWC-SW-Neerkol Rd Stanwell	09/05/2018	28,000	3,880
RWC-SW-South Yaamba Road-Ch 3.76 9.70 13.79 14.66&17.		0	-485
RWC-SW-Wyvills Rd Ch 0.13	05/07/2017	26,000	24,266
		7,385,762	4,980,202

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS			
UCC-AS-Annual Reseal Program		2,835,000	0
UCC-AS Archer Street-East Street to Quay Street		0	257
UCC-AS-Denham Street-George Street to Muarry Street		0	66,554
UCC-AS-Elphinstone Street - Thozet Road to Rush Street			8,892
UCC-AS-Kerrigan Street-Thozet Rd to Moyle St W4Q (Revenu	25/08/2017	214,000	243,791
UCC-AS-Lion Creek Road-Hamilton Av to Wandal Rd W4Q (Rev		300,000	455,622
UCC-AS-Norris Street - Stenhouse Street to Rhodes Street			39,225
UCC-AS-Pilbeam Drive-Frenchville Rd to Carpark		0	-110,728
UCC-AS-Richardson Road-Denning Street to Red Hill Centre		0	511,471
UCC-SLS-Adair Street - Dean Street to Diplock Street		0	3,194
UCC-SLS-Alexandra Street Service Ln - End to End		0	4,136
UCC-SLS-Arrow Street - Campbell Street to End			2,865
UCC-SLS-Barambah Street - Knutsford Street to Rundle Str			16,474
UCC-SLS-Bawden Street - Lakes Creek Road to Rodboro Stre			12,026
UCC-SLS-Board Street - Bulman Street to Cul-de-sac		0	5,386
UCC-SLS-Brighten Street - End to End		0	16,102
UCC-SLS-Brosnan Crescent - Jones Street to Jones Street		0	15,259
UCC-SLS-Brown Street - Queen Elizabeth Drive to Musgrave			7,091
UCC-SLS-Bulman Street - Dunbavan Place to Smithwick Stre		0	8,252
UCC-SLS-Burns Street - Thozet Road to End		0	3,717
UCC-SLS-Craig Street - Mostyn Street to Stamford Street			7,721
UCC-SLS-Dally Street - Lion Creek Road to Hamilton Aven			3,152
UCC-SLS-Deacon Street - Musgrave Street to Edwards Stree		0	6,886
UCC-SLS-Diplock Street - Kerrigan Street to Vallis Stree			7,736
UCC-SLS-Earl Street - Berserker Street to Dean Street		0	19,557
UCC-SLS-Eichelberger Street - Houlihan Street to 462 Eic		0	12,788
UCC-SLS-Forbes Avenue - Shields Avenue to End		0	26,149
UCC-SLS-Franks Street - Bridge Street to End			3,044
UCC-SLS-Gorle Street - Hunter Street to Melbourne Street			7,220
UCC-SLS-Gough Street - Glenmore Road to Hopkins Street		0	8,288

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
UCC-SLS-Halford Street - Wigginton Street to Mills Avenue		0	16,173
UCC-SLS-Harbourne Street - Stenhouse Street to Lakes Cre			4,351
UCC-SLS-Hinton Street-14/16 Hinton Street to O'Shanesy S		0	-23,876
UCC-SLS-Hinton Street-Thozet Road to 14/16 Hinton Street		0	23,876
UCC-SLS-Hopkins Street - Main Street to Gough Street			3,409
UCC-SLS-Horton Street - Dunbar Street to Dawbarn Street			5,551
UCC-SLS-Hume Street - German Street to Pummell Street		0	6,348
UCC-SLS-Hutcheon Street - Leeds Avenue to End		0	9,043
UCC-SLS-Hyde Street - Brigg Street to Dean Street		0	8,013
UCC-SLS-Ibis Avenue - Carlton Street to CQ Innovation en		0	11,139
UCC-SLS-Jones Street - Yaamba Road to End		0	12,579
UCC-SLS-Kelman Street - Bramble Street to Jaggard Street		0	9,218
UCC-SLS-Leamington Street - Pine Street to Berserker Str		0	13,323
UCC-SLS-Little Glencoe Street - Agnes Street to End		0	656
UCC-SLS-Marwedel Street - Blanchfield Street to Dee Stre			6,303
UCC-SLS-Mason Street - Codd Street to Thozet Street			3,868
UCC-SLS-Mason Street - Water Street to Dean Street		0	6,783
UCC-SLS-McKean Street - Painswick Street to Edwards Stre			7,825
UCC-SLS-McKelligett Street - Naughton Street to Norman S			19,733
UCC-SLS-Melbourne Street - Lund Street to End			4,512
UCC-SLS-Menzies Street - Richardson Road to Rice Street		0	11,394
UCC-SLS-Mills Avenue - Honour Street to Halford Street			12,968
UCC-SLS-O'Connell Street - Murray Street to Denison Stree			54,047
UCC-SLS-O'Shanesy Street-22/24 O'Shanesy Street to Thoze		0	-26,521
UCC-SLS-O'Shanesy Street-Kavangh Crescent to 22/24 O'Sha		0	26,387
UCC-SLS-Park Street-Knight Street to Alexandra Street			47
UCC-SLS-Paterson Avenue - Cooper Street to Rhodes Street			27,540
UCC-SLS-Paterson Street - Cooper Street to Mackay Street			12,534
UCC-SLS-Pfitzemaier Street - Bulman Street to Wormald St			6,962
UCC-SLS-Pillich Street - Shillam Street to 26/28 Pillich		0	11,259
UCC-SLS-Poole Street - Pillich Street to 6/8 Poole Stree		0	2,523

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
UCC-SLS-Richardson Road - Feez Street to Cul-de-sac		0	8,508
UCC-SLS-Richardson Road - Haynes Street to 133 Richardso		0	9,965
UCC-SLS-Robert Street - North Street to End			2,912
UCC-SLS-Robinson Street - Salamanca Street to Balaclava		0	4,611
UCC-SLS-Rundle Street - 118 Rundle Street to Naughton St			3,545
UCC-SLS-Rundle Street - Jardine Street to Naughton Stree			7,342
UCC-SLS-Rustic Street - Mason Street to Grubb Street			1,826
UCC-SLS-Sharpe Street - Moores Creek Road to Langford St			4,971
UCC-SLS-Skinner Drive - Rowe Street to Cul-de-sac		0	4,124
UCC-SLS-Spencer Street-Agnes Street to Botanic Gardens		0	-25
UCC-SLS-Stamford Street - Craig Street to Goorgeson Str		0	5,314
UCC-SLS-Thornton Street - Park Street to Birch Street			5,286
UCC-SLS-Thorpe Street - Housden Street to Stewart Street		0	3,685
UCC-SS-Birkbeck Drive - Alexandra Street to McLaughlin S		0	38,094
UCC-SS-Bush Crescent - Birkbeck Drive to McLaughlin Stree		0	35,412
UCC-SS-Phoebe Street - Vesty Street to End			5,891
UCC-BDG-Bridge Rehabilitation	10/04/2018	358,500	37,755
UCC-Bus Stop Program	26/04/2018	300,000	157,707
UCC-FP - Kerrigan Roundabout - Underpass of Kerrigan St	23/02/2018	625,000	437,753
UCC-FP - North St - Campbell St to Eventide Nursing Home		10,511	11,953
UCC-FP Pilbeam Drive - Bridge to Existing Path W4Q Round			105
UCC-FP-Alma Street - Denham Street Roundabout		0	65
UCC-FP-Alma Street - Derby St to Town Hall Entrance W4Q			105
UCC-FP-Frenchville Road - existing FP to Pilbeam Dr W4Q		70,000	38,042
UCC-FP-German Street-Rosewood Drive to Sunset Drive	05/12/2017	10,000	0
UCC-FP-Haynes St (Richardson Rd-Harriette)	17/07/2017	60,000	75,979
UCC-FP-High St (Eldon-Access to Salvation Army Property)		0	89
UCC-FP-High Street - Eldon St to Childcare W4Q Round 2 (28,327
UCC-FP-Moores Creek Rd-Norman Grdns Cycle path		0	23
UCC-FP-Norman Rd-Norman Grdns Cycle path		0	3,844
UCC-FP-Pilbeam Walkway Stage 1 Mt Archer	07/07/2017	54,000	62,894

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
UCC-FP-Reconstruction Footpaths-To be determined from Asset		279,583	52,667
UCC-FP-Richardson Road - Bruigom St to Norman Rd W4Q	03/11/2017	185,000	224,730
UCC-FP-Spencer Street - Agnes St to Gardens W4Q Round 2			105
UCC-FP-Talford Street _Albert Street to North Street	29/09/2017	220,000	229,821
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only	17/04/2018	342,000	45,880
UCC-FP-Yaamba Rd Off-Road Cycleways-Carlton St to Nuttal		0	22,447
UCC-Heavy Patching across Urban Area from Asset Management I	30/03/2018	400,000	0
UCC-KC-170 Alexandra Street		0	837
UCC-KC-Archer St -Campbell St to Kent St	20/12/2017	0	71,687
UCC-Misc Traffic Light controllers from PSC analague to		0	-7
UCC-Misc Traffic Light Upgrades- (PAPL to Radio Link)		153,000	0
UCC-MISC-Derby Street Gross Pollutant Trap		0	1,504
UCC-Miscellaneous Small Plant Purchases		0	49,692
UCC-MISC-Heritage Village Mini Railway Relocation (Reven		0	541
UCC-MISC-Lucius Street Fishing Platform		0	-931
UCC-MISC-North Rockhampton Boatramp Fishing Platform		0	2,931
UCC-MISC-PCYC Berserker Flood Valves		100,000	7,117
UCC-Muellerville Walk Pathway W4Q	15/10/2017	37,800	183,798
UCC-NC-Alexandra Street-Birkbeck Drive to William Palfre		0	440
UCC-NC-Denison St-Denham St Kerbing Blackspot		43,500	44,635
UCC-NC-Denison St-Derby St Kerbing Blackspot	17/07/2017	42,000	41,726
UCC-NC-Denison St-William St Kerbing Blackspot		0	927
UCC-NC-Horwell Rd (Rattenbury Rd to Caporn Rd) seal road	28/07/2017	75,000	66,109
UCC-NC-Jones St -Brosnan Cr to Norman Rd	27/02/2018	0	552,143
UCC-NC-Meals on Wheels Access Berserker		0	-57
UCC-NorthRock Boat Ramp Carpark & Walkway W4Q		300,000	149,630
UCC-Pavement rehab CBD rds nearFitzroySt		0	17,156
UCC-Pilbeam Drive - Safety Audit Works		30,000	0
UCC-Pilbeam Drive Reseal		300,000	114,330
UCC-RC-Berserker St-Simpson St-Robinson St	25/01/2018	512,000	492,466
UCC-RC-Bertram Street _Main St to Thomasson St	04/08/2017	227,000	235,360

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
UCC-RC-Bevis St-Wandal Rd to Cavell St	23/03/2018	230,000	35,094
UCC-RC-Boundary Road / Norman Rd Intersection Upgrade	08/06/2018	250,000	2,504
UCC-RC-Bridge Street	11/07/2018	265,200	0
UCC-RC-Bridge Street (Yeppoon Railway to Queen Elizabeth		0	9,680
UCC-RC-Campbell St-Albert St-North St	18/08/2017	350,000	408,441
UCC-RC-Campbell St-North to Exhibition pavement failures	16/01/2018	334,400	91
UCC-RC-Campbell Street (North St to Mary Blow Dr)	25/01/2018	0	530,565
UCC-RC-Campbell Street-Archer Street to Cambridge Street		0	-8
UCC-RC-Campbell Street-Cambridge Street to Albert Street		0	8,467
UCC-RC-Campbell Street-North Street to Albert Street		0	-52,805
UCC-RC-Caroline St - Davies St intersection improvements		0	-5
UCC-RC-Clanfield St (Donnolian to Simpson) Kerb Pmb slur	11/06/2018	400,000	0
UCC-RC-Clanfield St (Wooster St to Simpson St)		0	38,623
UCC-RC-Dean st Talbort to Elphinstone	30/04/2018	775,200	466,846
UCC-RC-Denham Street-Campbell Street Roundabout	11/06/2018	936,000	159,816
UCC-RC-Dorly St (No39 to Rifle Range access)		0	-32
UCC-RC-Edward St-Painswick St to Armstrong St			333
UCC-RC-Glenmore Rd Main to Railway Crossing	12/04/2018	300,000	0
UCC-RC-Glenmore Road-(Main St-NC Railway)	12/04/2018	0	9,908
UCC-RC-Haynes Street - Hollingsworth to Byrne St	05/06/2018	72,400	0
UCC-RC-Hindley Street-Elphinstone Street to Livingstone		0	83
UCC-RC-Main St pavement failures	01/05/2018	300,000	9,257
UCC-RC-Mason Ave-Hotham Cl to Norman Rd		0	77,878
UCC-RC-North Street-Campbell Street to Murray Street		0	565
UCC-RC-Oakley St-Wandal Rd to Dibden St		0	-4,724
UCC-RC-Park St-Glenmore Rd to Haynes St	15/12/2017	0	658,359
UCC-RC-Park Street-Glenmore Road to Haynes Street	24/11/2017	480,000	0
UCC-RC-Pavement rehabilitation of Quay St (William to Der	01/06/2018	200,000	0
UCC-RC-Pavement rehabilitation of Bolsover - Archer to St	09/05/2018	200,000	0
UCC-RC-Power St (Hollingsworth St to Alexandra St)		0	739
UCC-RC-Power Street	21/03/2018	124,800	0

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
UCC-RC-Rodger Street(Boland St to Medcraf St)		0	12,664
UCC-RC-Rodger Street-Medcraf Street to Buzacott Street	01/03/2018	393,700	110,841
UCC-RC-Stanley Street-Alma Street Intersection	12/03/2018	222,000	20,156
UCC-RC-Thozet Road-Lilley Ave to Zervos Avel	14/03/2018	400,000	0
UCC-RC-Unnamed Laneway-Off Canning St		0	3,518
UCC-RC-Upper Dawson Rd (Nathan St to Wakefield St)		0	29,007
UCC-RC-Upper Dawson Rd-Nathan-Wakefield	21/05/2018	700,000	38,936
UCC-RF-Pilbeam Drive guard rails		60,000	0
UCC-RF-Replacement & straightening Street Signage W4Q Ro		100,000	2,859
UCC-RS-Archer St - Alma to Talford	20/12/2017	380,000	474,812
UCC-RS-Denison St Fitzroy to Albert PMB + slurry	08/11/2017	120,000	14,198
UCC-RS-Jardine St - McKelligett St to Heath		0	0
UCC-RS-Road Safety Minor Works Program	08/06/2018	234,167	15,849
UCC-SL-Street Lighting Improvement Program	18/08/2017	32,540	32,765
UCC-SL-Streetlighting Improvement Program		0	4,561
UCC-SW-Alexander Street Drainage		0	342
UCC-SW-Archer St main drain reline and repair		0	56
UCC-SW-Bawden St extsionpipepastNo10	17/11/2017	40,000	49,930
UCC-SW-Caribbea Estate Stg 2	12/01/2018	230,000	169,292
UCC-SW-Curran Street - Rhodes Street Intersection		0	24,274
UCC-SW-Dean St Drainage_Rodboro St to Peter St	14/03/2018	80,000	-44,428
UCC-SW-Harrow Street-Number 2/4		0	-43
UCC-SW-McLeod Park Open Drain		0	223
UCC-SW-Quay Lane_North St to Albert St		0	3,721
UCC-SW-Replace Stormwater Inlets	27/10/2017	60,775	95,499
UCC-SW-Rogar Avenue Frenchville Drainage		0	18,164
UCC-SW-South Rockhampton Main Drain	30/05/2018	160,000	8,607
UCC-SW-Stack St Stage 2	30/01/2018	210,000	261,844
UCC-SW-Stormwater general allocation for small projects	22/02/2018	150,000	0
UCC-SW-Wackford Street Drainage		400,000	9,012
UCC-SW-Webber park Stage 1B inlets/outlets		450,000	0

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
UCC-SW-Western St (Meade)	20/02/2018	110,000	18,969
UCC-TL-Frenchville Road - Beasley Street Intersection		0	1,237
UCC-TL-Traffic Signal Upgrade - Alexandra St and Farm St		0	30,380
UCC-TL-Traffic Signal Upgrade - Alexandra St and Main St		0	30,273
UCC-TL-Traffic Signal Upgrade - Bolsover St and North St		0	38,995
UCC-TL-Traffic Signal Upgrade - Elphinstone St and Thoze		0	31,232
UCC-TL-Traffic Signal Upgrade - Farm St and Scott St		0	28,182
UCC-TM-Campbell St - North St Intersection		72,450	72,591
UCC-TM-Canning Street - Derby Street Roundabout		0	12,211
UCC-TM-Enhanced School Zone Program 2017-2018		0	967
UCC-TM-Frenchville School Parking Investigation		0	1,716
UCC-W&S Belmont Rd Widening - FRW Entrance to South Boun		220,000	0
UCC-W4Q-Muellerville Walk Pathway Stage 2 W4Q (Revenue 1079046)	15/10/2017	137,200	1,817
UCC-Yaamba Rd On-Road Cycleways-Moores Ck Rd to Nuttall		0	23,025
		20,914,805	9,684,315

Project Description	Planned End Date	Budget Estimate	YTD Actual (inc Committals)
CP428 CAPITAL CONTROL WEST URBAN OPERATIONS			
UWC-Annual Reseal Program		262,977	0
UWC-AS-Johnson Road - Fisher St to Bland St		0	167,674
UWC-AS-Ranger Street-Lawrie Street to Fisher Street		0	6,245
UWC-BS-Morgan Street Long Range Coach Stop		0	197
UWC-BS-Pattison Road Carpark		0	24,363
UWC-FP-Bland St Johnson rd (Cemetery frontage) to Arlott		140,000	0
UWC-FP-Fisher Street-Johnson Rd to Russell St W4Q (Reven		35,237	68,019
UWC-FP-Gracemere CBD W4Q Round 2 Bgt only (Revenue 1079		395,447	265
UWC-FP-Johnson Road-Fisher St to Labanka Cr W4Q		69,316	77,029
UWC-FP-Morgan Street - CBD inc improve seating and rubbi		0	46,540
UWC-FP-Ranger St (Barry-Fisher)		2,500	2,542
UWC-FP-Russell St (Barry to Fisher)		0	301
UWC-GR-Rifle Range Road Profiling CH 0.0-0.05 0.1-0.15 k		0	5,435
UWC-Low cost sealing of minor roads		30,000	0
UWC-NC-Capricorn Street Gracemere Ck to Middle Road (T-5	10/11/2017	1,000,000	0
UWC-NC-Middle Rd-Capricorn-Macquarie Stage 3	02/08/2017	295,000	292,833
UWC-NC-Pepperina Lane-William Street to East Street Ext		272,000	3,552
UWC-RC-Capricorn St-Gracemere Creek extend to Middle Rd	16/12/2018	0	776,385
UWC-RC-Macquarie St- Sommerset Rd-Middle Road GIA W4Q Ro		0	94,726
UWC-RC-Morgan Street Upgrade as part of streetscape		0	20,122
UWC-SL-Johnson Road		17,200	0
UWC-SW-Brooks St Drainage FSC Plan 387	11/08/2017	120,000	21,113
UWC-SW-Byrnes Parade new field inlets (Roche St - Possum		0	6,203
UWC-SW-Replace Stormwater Inlets		44,881	50,655
		2,684,558	1,569,248

Total Urban and Rural	30,985,125	16,233,764
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8. Operational Projects

As at period ended February 2018 – 67% of year elapsed – year to date expenditure is **67%** – on track.

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Cyclone Debbie Flood Damage	January 2018	December 2018	All submissions have been submitted to QRA for approval. Tender has closed and is being assessed. Actual repair works are scheduled for February 2018.	\$14,000,000	

Operating			As of 02/03/18
Budget	Revised B 2	Expenditure	
\$6,759,386	\$4,452,448	\$5,256,057	77.8%
\$4,582,765	\$3,175,947	\$2,608,396	56.9%
\$1,191,445	\$ 873,432	\$749,155	62.9%
\$12,533,596	\$8,501,827	\$8,613,608	68.7%

Rural Grading – YTD – July to June 2018

Road Name	KM	Cost	Road Name	KM	Cost
Allen Road	1.80	\$10,793.27	Garnant Road	4.02	\$17,829.00
Aremby Road	0.53	\$3,499.38	Glenroy Road	21.19	\$113,690.67
Ashford Street	0.78	\$2,292.00	Goodsall Road	0.60	\$918.17
Bean Farm Road	3.60	\$8,330.00	Goodwin Road - Gracemere	1.80	\$5,888.00
Benedict Road	3.50	\$16,662.45	Halfpenny Road	2.10	\$9,614.00
Birralee Road	3.20	\$18,486.00	Hamilton Avenue	0.40	\$1,208.00
Bishop Road	6.53	\$27,091.29	Harding Road	8.29	\$43,503.31
Blanche Road	1.20	\$3,453.00	Harrett Road	0.40	\$2,442.39
Bob's Creek Road	2.68	\$13,934.89	High Valley Road	5.90	\$16,168.31
Bodero Road	3.40	\$5,065.00	Hinchliffe Avenue	0.29	\$2,340.00
Bond Road	1.68	\$8,695.03	Horigan Road	2.30	\$15,556.00
Broughton Road	1.40	\$5,143.58	Horse Creek Lane	0.25	\$1,462.00
Burnett Lane	0.23	\$1,345.00	Hughes Road	0.91	\$4,336.29
Butler Road	0.65	\$2,797.12	Hume Road	7.47	\$21,456.00
Bycroft Road	0.55	\$1,297.27	Hunter Gully Road	4.05	\$25,150.00
Byrnes Parade	0.17	\$844.00	Hunt Rd - Alton Downs	0.85	\$2,061.30
Callan Road	2.00	\$3,570.00	Hunt Rd - Bouldercombe	2.34	\$7,234.07
Calliungal Road	0.85	\$3,732.00	Iker Road	3.05	\$17,442.02
Candlelight Road	1.20	\$5,687.64	J Pierce Road	1.80	\$10,145.29
Casuarina Road	11.50	\$57,089.00	Josefski Road	1.76	\$6,030.00
Cavell Road - Gracemere	1.60	\$3,852.00	Kabra-Scrubby Creek Road	1.80	\$8,803.23
Chippendale Road	3.85	\$19,034.50	Kalapa Back Road	6.10	\$21,266.00
Christiansen Road	0.70	\$712.50	Kalapa-Black Mountain Road	9.80	\$57,921.00
Cook Road	0.20	\$841.84	Keimar Road	0.30	\$2,007.00
Cowie Road	0.60	\$1,140.51	Kime Road	4.80	\$28,669.45
Cunningham Road	2.95	\$12,721.05	Limestone Road - Limestone	1.35	\$11,490.00
Dalma-Ridgeland Road	12.61	\$62,967.90	Lion Mountain Road	8.00	\$36,231.12
Davis Street	0.15	\$1,527.00	McLean Road	1.54	\$5,687.64
Droitwitch Street	0.21	\$880.03	Meura Road	0.60	\$1,994.24
E Williams Road	2.90	\$13,931.76	Middle Road	1.01	\$2,128.00
Eclectus Avenue	0.15	\$1,080.00	Miller Road	0.90	\$3,120.02
Edgar Road	0.80	\$2,179.29	Mogilno Road	3.83	\$21,498.59
Edward Street	0.12	\$168.00	Morgan Street	0.20	\$844.00
Faraday Road	1.20	\$6,600.72	Morinish Road	4.00	\$19,197.00
Flaherty Road	0.65	\$3,288.05	Mountain Hideaway Road	1.15	\$8,186.43
Subtotal 1	76.14	\$330,733.07	Subtotal 2	115.15	\$553,518.54

9. Section Statistics

Programs/Activities

During this period, the following programs and activities were undertaken:

- Annual Reseal program preparation and spray seal works have been undertaken.
- Slurry Seal tenders have been awarded and are programmed to commence in March.

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

Works Program February - March 2018

Meeting Date: 13 March 2018

Attachment No: 2

Construction and Works Program February - March 2018			
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 February - March 2018 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.			
Work Location	Work Description	Start	Finish
RMPK Works 2017/18	RMPK	Late November 2017	Mid February 2018
Rural West Area			
Work Location	Work Description	Start	Finish
RWC-BDG-Sth Yaamba Rd , Sandy Ck Bridge	Bridge Work	Late November 2017	Early February 2018
RWC-SW-Lion Mountain Road Ch 4.32 , 3.26 & 6.86	Stormwater	Early February 2018	Mid March 2018
RWC-SW-Rosewood Rd floodways Ch 42.69,45.89 & 48.11	Stormwater	Mid March 2018	Mid April 2018
Urban Central Area			
Work Location	Work Description	Start	Finish
UCC-AS-Annual Reseal Program 2017/18	Reseal	Mid November 2017	Early June 2018
UCC-Blackspot-Alma and Stanley St Intersection	Blackspot Program	Late March 2018	Late April 2018
UCC-Blackspot-Campbell and Denham St Intersection	Blackspot Program	Late January 2018	Mid July 2018
UCC-Bus Stop Program 17/18 Stage 1	Bus Stop Program	Mid March 2018	Mid April 2018
UCC-Custom House Drainage	Stormwater	Mid January 2018	Early February 2018
UCC-FP-German Street-Rosewood Drive to Sunset Drive	Footpath	Mid March 2018	Mid March 2018
UCC-FP-Kerrigan Roundabout - Underpass of Kerrigan St	Footpath	Late November 2017	Mid March 2018
UCC-FP-Reconstruction Footpaths-To be determined from Asset Management Plan 2017/18	Footpath	Early July 2017	Late May 2018
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave (Concrete Footpath)	Footpath	Late March 2018	Late April 2018
UCC-Landfill Capping	Landfill	Early March 2018	Late May 2018
UCC-Landfill Footpath between transfer station and old offices	Landfill	Mid February 2018	Late February 2018
UCC-Landfill Spillways	Landfill	Mid November 2017	Early February 2018
UCC-NC-Pepperina Lane-William Street to East Street Ext	Construction	Early March 2018	Early April 2018
UCC-NC-Upper Dawson Rd (Nathan to Wakefield) Retaining Wall	Construction	Mid February 2018	Mid March 2018
UCC-NC-Upper Dawson Rd (Nathan to Wakefield) road works	Construction	Mid March 2018	Early June 2018
UCC-RC- Stage 1 Berserker St Simpson to Robinson Roadworks	Reconstruction	Late November 2017	Early February 2018
UCC-RC-Bevis St-Wandal Rd to Cavell	Reconstruction	Early February 2018	Mid March 2018
UCC-RC-Clanfield St (Donnolian to Simpson) Kerb, Pmb, slurry	Reconstruction	Mid March 2018	Late May 2018
UCC-RC-Jones St Stage 2	Reconstruction	Early January 2018	Early February 2018
UCC-RC-Quay Street- Finishing William St end	Reconstruction	Mid February 2018	Mid March 2018
UCC-RC-Rodger Street-Medcraft Street to Buzacott Street	Reconstruction	Mid January 2018	Early March 2018
UCC-RC-Thozet Rd- Lilley Ave to Zervos (Footpath)	Reconstruction	Mid February 2018	Early April 2018
UCC-RC-Thozet Rd- Lilley Ave to Zervos (Road Works)	Reconstruction	Early February 2018	Late March 2018
UCC-Rehab-Main St pavement failures	Rehabilitation	Mid March 2018	Late April 2018
UCC-Sand Wharf rock protection	Construction	Mid February 2018	Late February 2018
UCC-SW-Dean Street-Rodboro Street extend 450m pipe towards lakes creek	Stormwater	Mid March 2018	Mid April 2018
UCC-SW-Stormwater general allocation for small projects 140 Alexandra	Stormwater	Mid March 2018	Mid April 2018
UCC-SW-Stormwater general allocation for small projects Curran St	Stormwater	Late January 2018	Mid March 2018
UCC-SW-Western St (Mead St)	Stormwater	Late February 2018	Late March 2018
UCC-TMR on road cycle paths Yaamba Road	TMR Cycle Ways	Late March 2018	Mid July 2018
UCC-W4Q-Carlton Street Footpath	Works For Queensland	Mid February 2018	Early March 2018
UCC-W4Q-High St FP Eldon to Daycare	Works For Queensland	Late January 2018	Early February 2018
UCC-W4Q-Pilbeam Car Park	Works For Queensland	Late February 2018	Early April 2018
Urban West Area			
Work Location	Work Description	Start	Finish
UWC-AS-Annual Reseal Program 2017/18	Reseal	Late September 2017	Early April 2018

8.5 HEAVY VEHICLE SAFETY AND PRODUCTIVITY PROGRAM APPLICATION

File No: 5252

Attachments: 1. [Macquarie Street Concept](#)↓
2. [Boongary Road Concept](#)↓

Authorising Officer: Martin Crow - Manager Engineering Services
Peter Kofod - General Manager Regional Services

Author: Stuart Harvey - Coordinator Strategic Infrastructure

SUMMARY

The following report contains the proposed applications for Round 6 of the Heavy Vehicle Safety and Productivity (HVSP) funding program for Council consideration and endorsement.

OFFICER'S RECOMMENDATION

THAT Council endorse the proposed projects to submit for the Heavy Vehicle Safety and Productivity Program

COMMENTARY

Council has been invited to participate in the Australian Government Heavy Vehicle Safety and Productivity (HVSP) Program. The program aim is to increase the productivity and safety of heavy vehicle operations, through the enhancement of heavy vehicle networks and the provision of driver fatigue management rest areas. The Round 6 program is investing \$97.89 million towards projects.

The program criteria are:

- Structured Improvements contributing to productivity and safety
- Quantified benefits
- Construction readiness and risk

Proponents must contribute 50% of costs towards the project and works must be scheduled to begin by 1 July 2019 and be completed by 30 June 2021.

Officers are proposing to nominate 2 projects for the HVSP Round 6. These projects are:

- Upgrade of Macquarie Street (from Foster St to Douglas St) - Attachment 1
- Upgrade of Boongary Road (from Kabra Rd intersection to Halfpenny Rd) – Attachment 2

The Macquarie Street upgrade involves increasing the seal to an industrial collector standard and upgrading the Douglas St and Macquarie Street intersection to accommodate road train turning movements. This project is estimated to cost approximately \$2,328,000.

The Boongary Road upgrade involves increasing the seal to a 9m width for 1.8km and upgrading the Kabra Road and Boongary Road intersection. As part of this upgrade, several floodways will be upgraded to culvert crossings to improve flood immunity. The project is estimated to cost approximately \$2,863,000.

Both projects appear in Councils 17/18 Approved Budget and will contribute to improvements to Heavy Vehicle routes in the Gracemere Industrial Area. Both projects aim to increase safety and productivity for large vehicle configurations (B-Double or greater) by increasing pavement width and upgrading associated intersections. Both roads currently operate with a 6.5m seal width which causes issues for heavy vehicles to pass one another at speed. The proposed projects will widen the roads out to 9m seal and provide adequate turning provisions at intersections.

BACKGROUND

The HVSP Program is in its 6th Round of funding and aims to improve Heavy Vehicle networks across the country. Council previously submitted an application under Round 5 for Macquarie Street, from Somerset Road to Middle Road and this application was unsuccessful.

PREVIOUS DECISIONS

Nil

BUDGET IMPLICATIONS

The funding program requires a 50% contribution from the proponent. Projects nominated for this round of funding are budgeted and scheduled for construction within the program construction years. The Council contribution for Kabra Road is \$1,431,500 and Macquarie Street is \$1,164,000. These projects have corresponding line items in the 17/18 approved budget.

RISK ASSESSMENT

Proposing projects under the HVSP does not represent a significant risk to Council. It does commit future capital budgets, however the projects nominated are already in the current capital budget and are scheduled within the required construction years for this funding program.

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

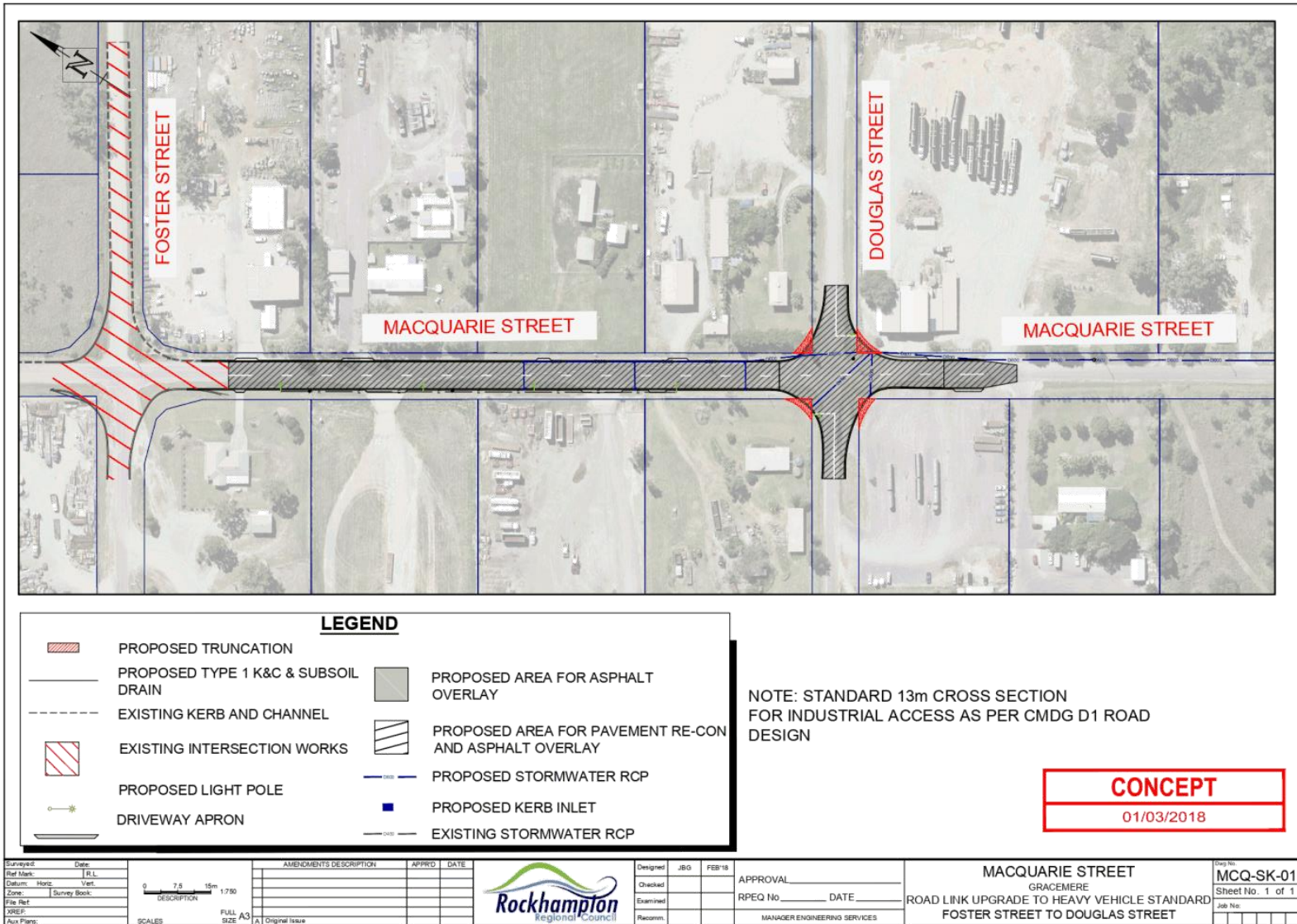
The HVSP Program Round 6 is currently open and officers wish to nominate two projects to improve the Heavy Vehicle routes in and around the Gracemere Industrial Area. These nominations are presented to Council for endorsement, noting the requirement for 50/50 funding and construction by June 2021.

HEAVY VEHICLE SAFETY AND PRODUCTIVITY PROGRAM APPLICATION

Macquarie Street Concept

Meeting Date: 13 March 2018

Attachment No: 1

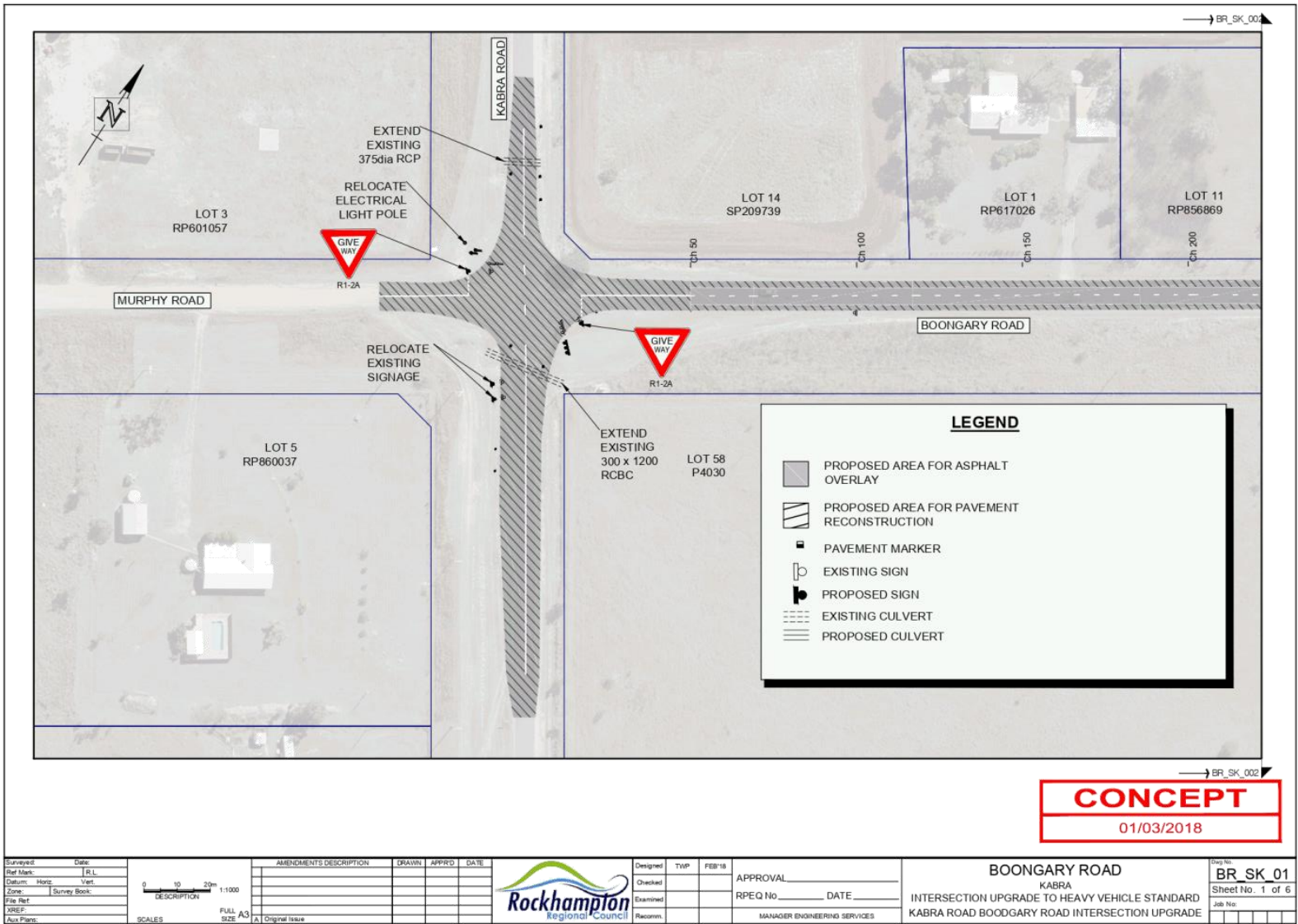


HEAVY VEHICLE SAFETY AND PRODUCTIVITY PROGRAM APPLICATION

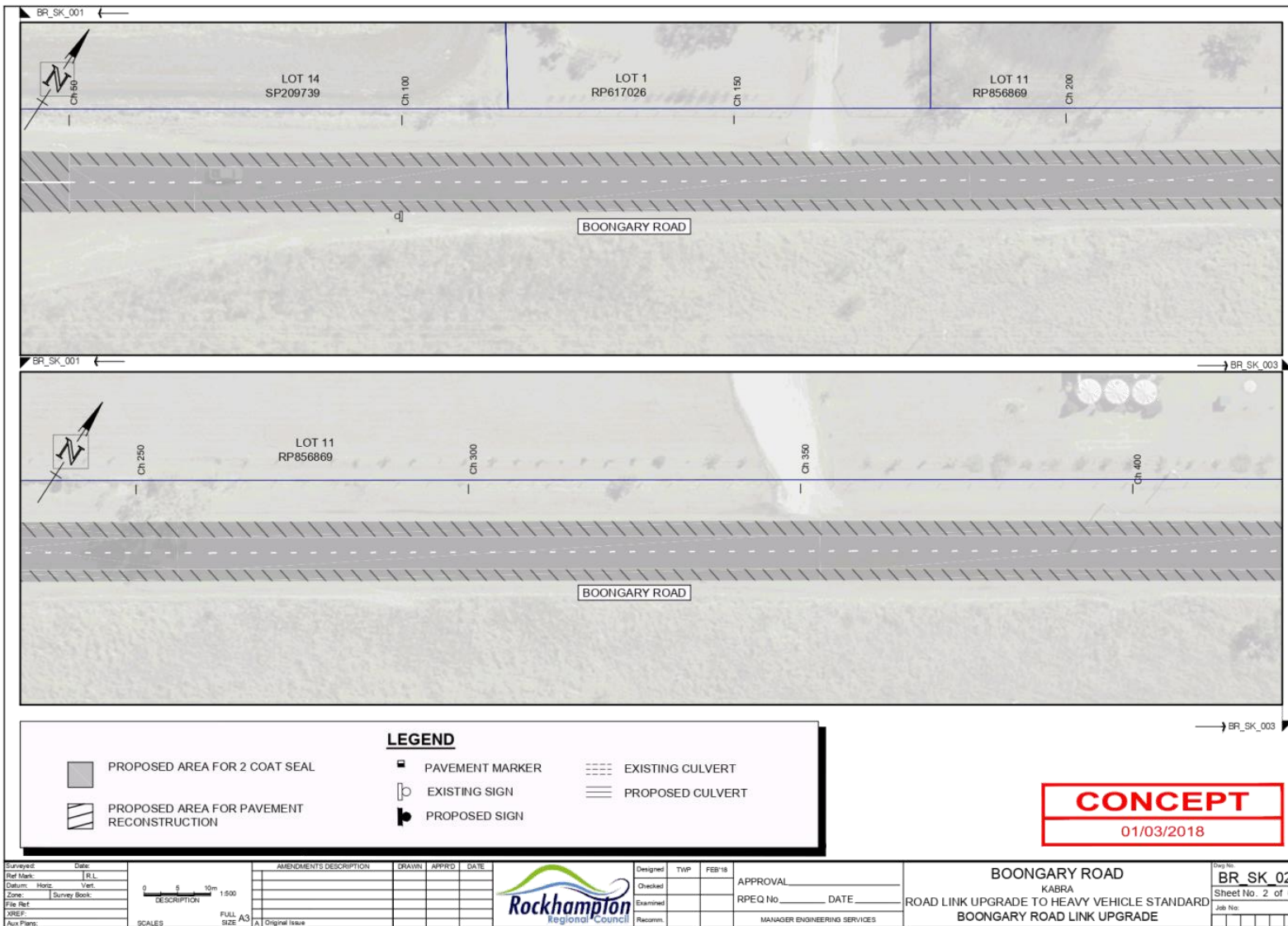
Boongary Road Concept

Meeting Date: 13 March 2018

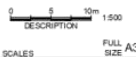
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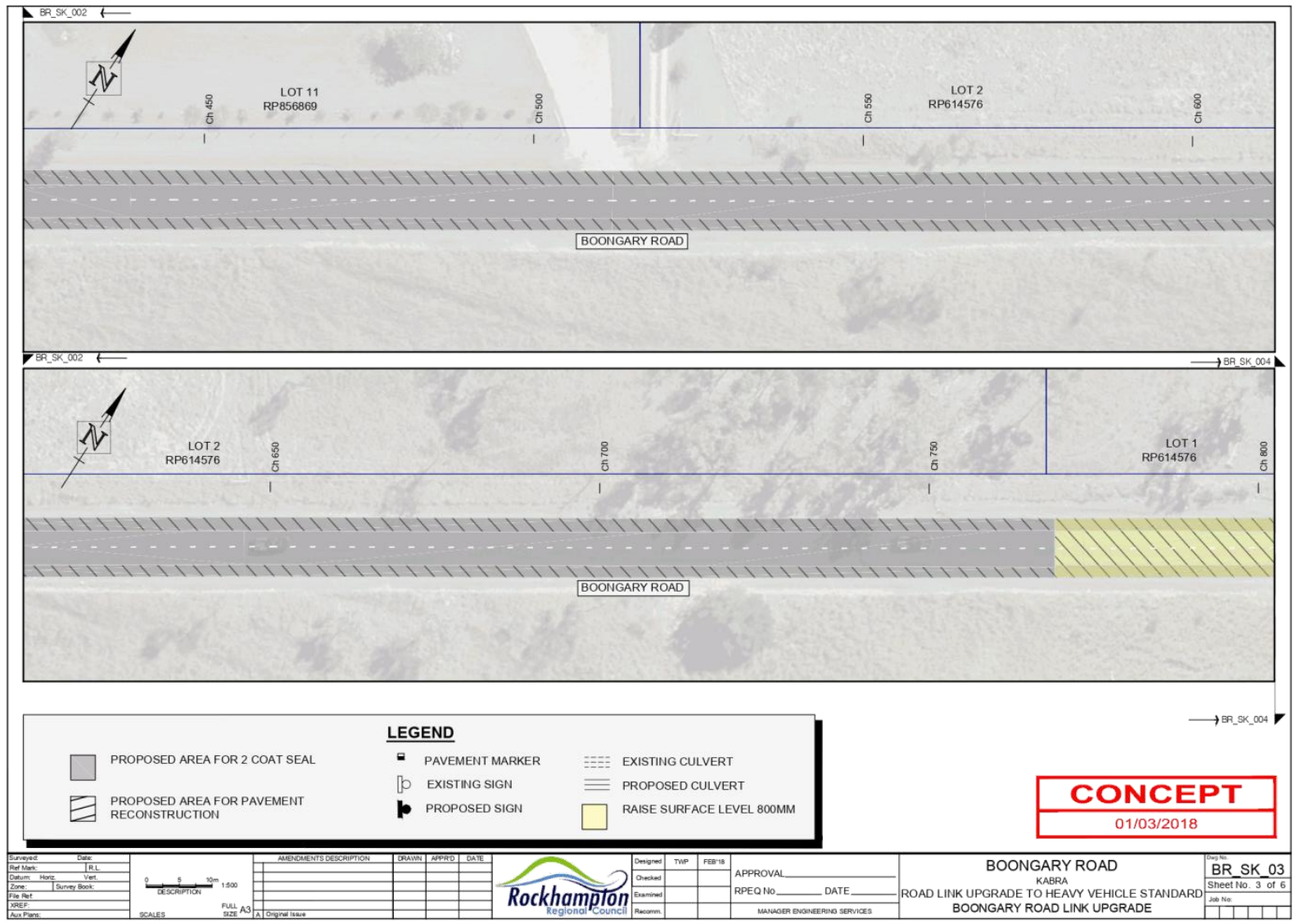


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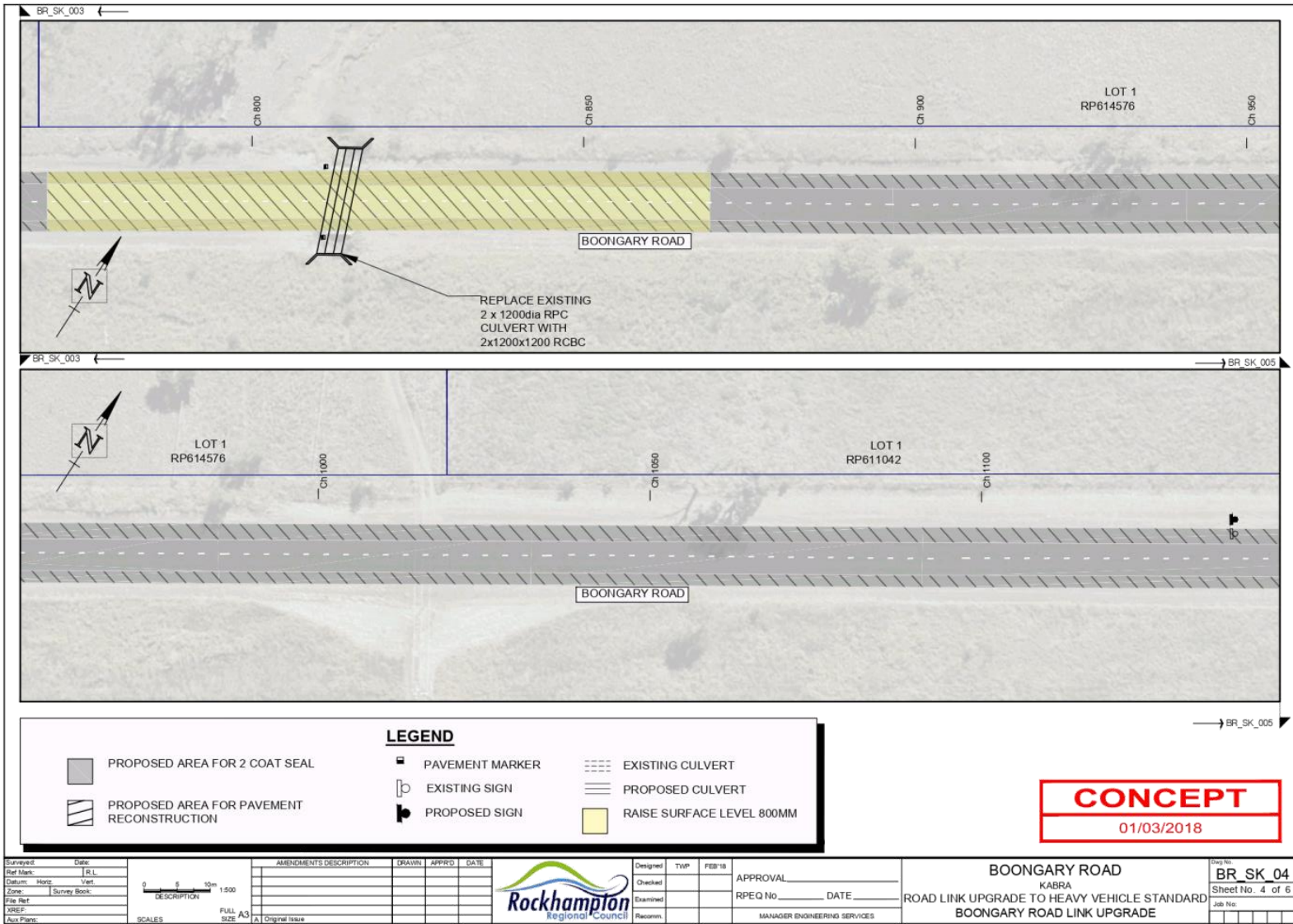
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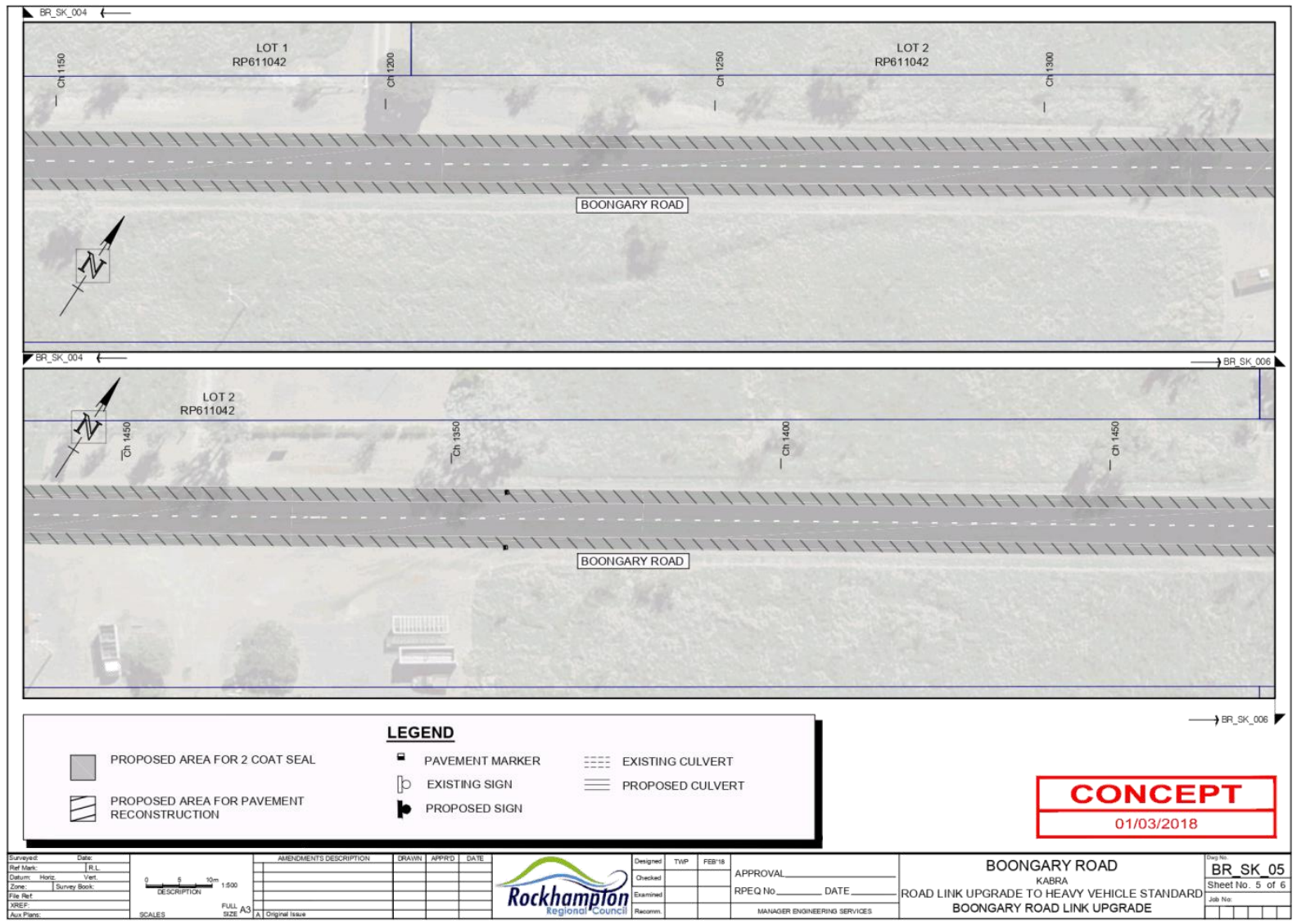
BOONGARY ROAD
 KABRA
 ROAD LINK UPGRADE TO HEAVY VEHICLE STANDARD
 BOONGARY ROAD LINK UPGRADE

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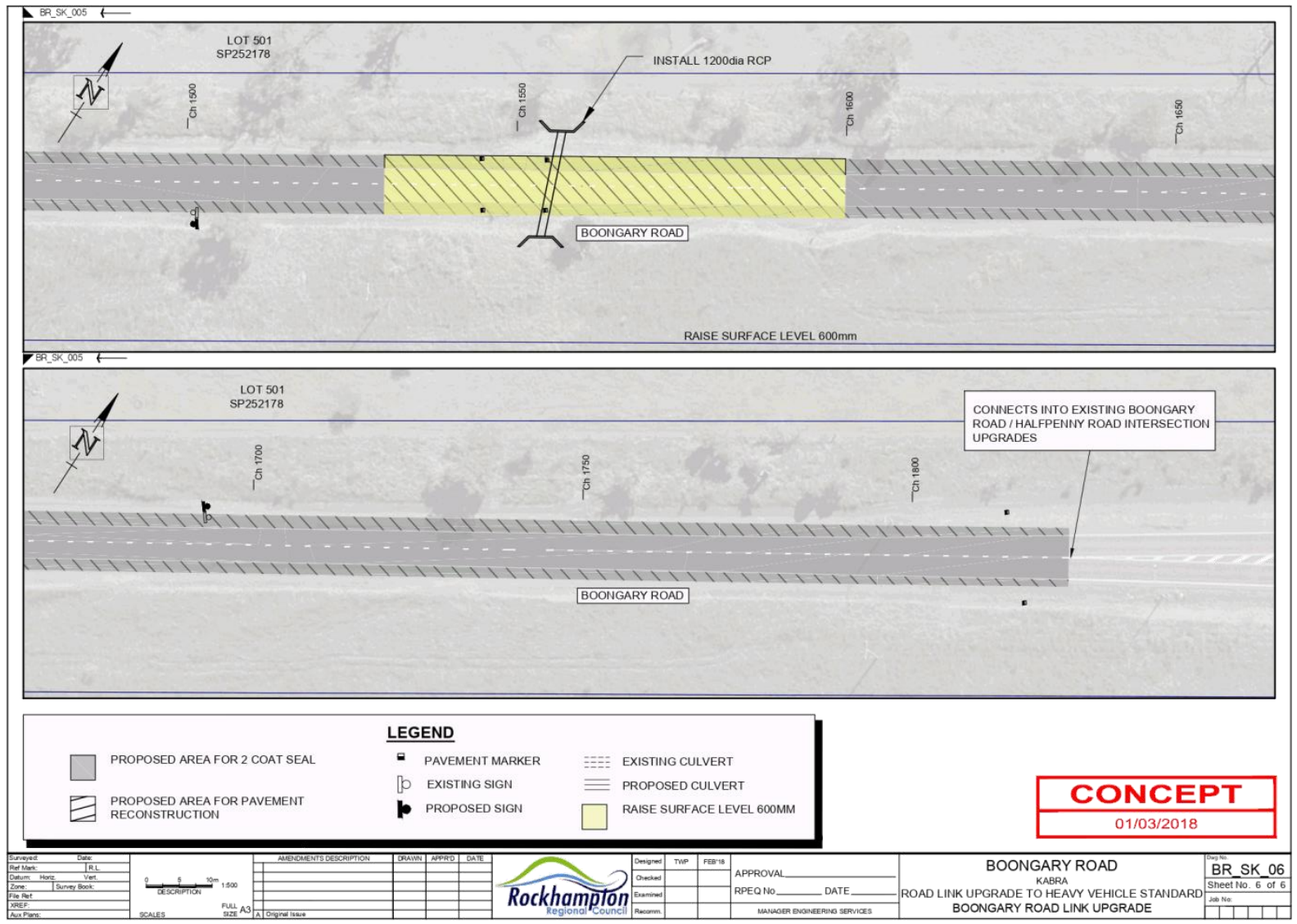


LEGEND

- PROPOSED AREA FOR 2 COAT SEAL
- PAVEMENT MARKER
- EXISTING CULVERT
- PROPOSED AREA FOR PAVEMENT RECONSTRUCTION
- EXISTING SIGN
- PROPOSED CULVERT
- PROPOSED SIGN

CONCEPT
01/03/2018

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AMENDMENTS DESCRIPTION	DRAWN	APPRD	DATE																				



LEGEND

PROPOSED AREA FOR 2 COAT SEAL	PAVEMENT MARKER	EXISTING CULVERT
PROPOSED AREA FOR PAVEMENT RECONSTRUCTION	EXISTING SIGN	PROPOSED CULVERT
	PROPOSED SIGN	RAISE SURFACE LEVEL 600MM

CONCEPT
01/03/2018

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9 NOTICES OF MOTION

Nil

10 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.

11 CLOSURE OF MEETING