



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

17 JULY 2018

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 17 July 2018 commencing at 12.30pm for transaction of the enclosed business.

R Chessman

ACTING CHIEF EXECUTIVE OFFICER
11 July 2018

Next Meeting Date: 21.08.18

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.

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT	1
3	APOLOGIES AND LEAVE OF ABSENCE	1
4	CONFIRMATION OF MINUTES.....	1
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	1
6	BUSINESS OUTSTANDING	2
	NIL	2
7	PUBLIC FORUMS/DEPUTATIONS	3
	NIL	3
8	OFFICERS' REPORTS	4
8.1	POISON CREEK ROAD IMMUNITY UPGRADE	4
8.2	PROPOSED BUS SHELTER PROGRAM.....	10
8.3	ROAD NAMING ROCKHAMPTON NORTHERN ACCESS UPGRADE PROJECT	14
8.4	CIVIL OPERATIONS MONTHLY OPERATIONS REPORT	18
8.5	ENGINEERING SERVICES MONTHLY OPERATIONS REPORT JULY 2018.....	43
9	NOTICES OF MOTION	53
	NIL	53
10	URGENT BUSINESS/QUESTIONS	54
11	CLOSURE OF MEETING.....	55

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 R Cheesman – Acting Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 22 May 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 POISON CREEK ROAD IMMUNITY UPGRADE

File No:	377
Attachments:	1. Poison Creek Floodways Concept Plan
Authorising Officer:	Martin Crow - Manager Engineering Services Peter Kofod - General Manager Regional Services
Author:	Stuart Harvey - Coordinator Strategic Infrastructure

SUMMARY

A preliminary investigation has been conducted into the works required to improve the flood immunity of the existing low level floodways on Poison Creek Road. A concept design and estimate to upgrade the floodway has been prepared.

OFFICER'S RECOMMENDATION

THAT Council receives this report which provides three upgrade options and estimated costs.

COMMENTARY

The Planning and Regulatory committee requested an investigation into the cost to provide a higher level of flood immunity to residents in Mount Morgan, through the upgrade of the floodways on Poison Creek Road.

The concept design works proposed Poison Creek Road consists of the installation of larger culverts and elevating the road to provide improved flood protection.

The following structures are required at these crossing locations.

Table 1: Culvert Sizing

Immunity Level	Poison Creek Crossing	Dairy Creek Crossing
18% AEP	5/2.4mx1.2m RCBC	4/1.2mx1.2m RCBC
5% AEP	6/2.4mx1.5m RCBC	6/1.2mx1.2m RCBC
2% AEP	6/2.7mx1.5m RCBC	6/1.5mx1.2m RCBC

The road approaches would be raised up to 1.65m and 1.35m at the Poison Creek and Dairy Creek crossings respectively. Associated works such as guardrails, culvert inlet reshaping and culvert outlet rock protection are included in the concept design.

Preliminary cost estimates:

Table 2: Identified Immunity Upgrade Costing

Immunity Level	Poison Creek Crossing	Dairy Creek Crossing	Total Cost
18% AEP	\$987,500	\$539,500	\$1,527,000
5% AEP	\$1,050,000	\$636,000	\$1,686,000
2% AEP	\$1,160,000	\$653,500	\$1,813,500

There is not a significant cost difference between the various levels of flood immunity. This is because there are common works required for the culvert upgrades, regardless of the culvert size.

Due to the relatively low cost difference and the significant improvement in flood immunity, the 5% AEP is the preferred option (See attachment 1).

BACKGROUND

Poison Creek Road provides a connection between the Burnett Highway and the Razorback Road, in particular for heavy vehicles that utilise the link to bypass the Mount Morgan Range crossing when travelling between Mount Morgan and Rockhampton / Gracemere. The road has an AADT of 1,081 (2016) including 7.5% heavy vehicles, and is currently identified as an approved B-Double route under TMR's Multi Combination Vehicle mapping.

The road currently utilises two low level concrete floodways to cross the minor waterways at each end of the link. These low level crossings become inundated in small rain events (39% AEP), causing the closure of Poison Creek Road for vehicles. As Poison Creek is one of the major collector roads for the community of Mount Morgan, an investigation into improvements to the flood immunity was undertaken.

PREVIOUS DECISIONS

The Planning and Regulatory Committee resolved:

"THAT Council requests a report of flood immunity cost options to be delivered in conjunction with the Carbine Resource upgrade of impacted Poison Creek Road creek crossings."

BUDGET IMPLICATIONS

Currently there is no budget allocation for these works.

RISK ASSESSMENT

Further investigation is also required between the Burnett Highway and Razorback Road to ensure the road does not have other failure points in a 5% AEP flood event.

A detailed design is required to determine projects cost to a greater accuracy.

These risks will need to be addressed and investigated further as part of detailed design.

CORPORATE/OPERATIONAL PLAN

The report contributes to Council's Corporate Plan goals, specifically:

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

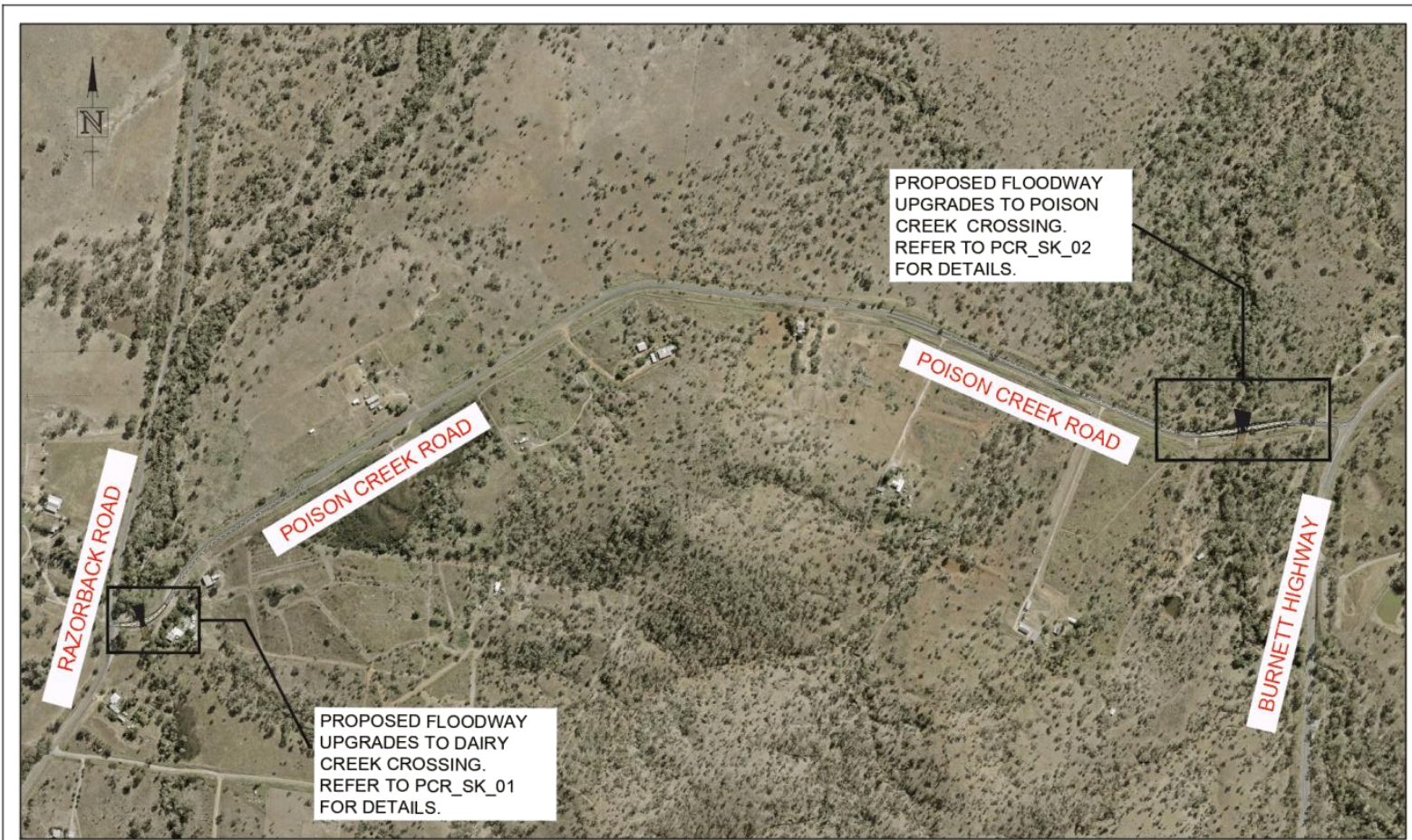
A concept design and estimate has been prepared to improve the flood immunity through the installation of larger culverts and raising Poison Creek Road. The costs of these works range from \$1.5M to \$1.8M.

POISON CREEK ROAD IMMUNITY UPGRADE

Poison Creek Floodways Concept Plan

Meeting Date: 17 July 2018

Attachment No: 1



CONCEPT
30/04/2018

Surveyed: _____ Date: _____ Ref Mark: _____ R.L. _____ Datum: _____ Horiz: _____ Vert: _____ Zone: _____ Survey Book: _____ File Ref: _____ XREF: _____ Aux Plans: _____	 SCALE: FULL SIZE A3	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>AMENDMENTS DESCRIPTION</th> <th>DRAWN</th> <th>APPRD</th> <th>DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> </tbody> </table>	AMENDMENTS DESCRIPTION	DRAWN	APPRD	DATE																		Designed: JBG MAR17 Checked: _____ Examined: _____ Reconn: _____	APPROVAL: _____ DATE: _____ RPEQ No: _____ DATE: _____ MANAGER ENGINEERING SERVICES	POISON CREEK ROAD BOULDERCOMBE POISON CREEK ROAD FLOODWAY UPGRADES 5% AEP PROJECT OVERVIEW	(Orig No.) PCR_SK_00 Sheet No. 1 of 3 Job No: _____
AMENDMENTS DESCRIPTION	DRAWN	APPRD	DATE																								

8.2 PROPOSED BUS SHELTER PROGRAM

File No:	5252
Attachments:	1. Proposed Bus Shelter Locations ↓
Authorising Officer:	Martin Crow - Manager Engineering Services Peter Kofod - General Manager Regional Services
Author:	Stuart Harvey - Coordinator Strategic Infrastructure

SUMMARY

A preliminary investigation has been conducted to identify the most appropriate locations to provide shelter structures at existing bus stop locations in the region. This report highlights the recommended locations and associated costs for the consideration of Council.

OFFICER'S RECOMMENDATION

THAT Council consider, as part of future budget discussions, the upgrade of the identified 10 bus stop locations to provide shelter structures at a cost of approximately \$200,000.

COMMENTARY

At the request of Council, a preliminary investigation has been conducted to identify potential locations for bus shelter infrastructure in the region. The existing bus stops along the current Sunbus and Youngs bus routes through Rockhampton and Gracemere were reviewed and bus stop locations that were utilised on more than one route were identified. This search identified 93 bus stops, of which 31 are currently provided with bus shelter facilities.

The remaining stops were then assessed based on their proximity to adjacent attractors (commercial or community facilities), proximity to existing bus stops with shelters, as well as the preference for the stops to be located on higher order roads (collector and above). This provided a priority listing of bus stops with further details provided in **Table 1** below. A map of these proposed locations can be found in attachment 1.

Table 1 – Priority Bus Stop Locations – Shelter Program

Bus Stop Asset ID	Street	Location
1058580	Musgrave Street	Southbound Musgrave Street near Armstrong Street
1058502	Queen Elizabeth Drive	Southbound near Bernard Street
1058305	Queen Elizabeth Drive	Northbound near Brown Street
1058626	High Street	Eastbound near Moore Street
1058298	Richardson Road	Westbound near Menzies Street
1058594	Alexandra Street	Southbound near Henderson Street
1058486	New Exhibition Road	Westbound at Rockhampton Showgrounds
1058550	Yaamba Road	Southbound near Farm Street
1058274	Yaamba Road	Southbound at Redhill Centre
1058565	Lawrie Street	Northbound at Conaghan Park

Discussions were undertaken with Civil Operations Unit to establish a cost to provide structures at these locations. Utilising recent project costs, a provisional fee of \$20,000, to retrofit a shelter structure to an existing bus stop, was determined. Based on this, an overall cost of \$200,000 has been calculated for the upgrades to the identified priority bus stop locations.

BACKGROUND

Council is responsible for the bus stop infrastructure with the Rockhampton Regional Council area, but not the operation of the bus services. It has been identified that there are currently 93 bus stop locations which potentially service more than one bus route within the Local Government Area, 31 of which currently provide shelter structures for bus patrons.

A program of works is currently being undertaken by Council's Civil Operations section to upgrade bus stops to meet current disability requirements, however no shelter structures are being provided as part of this program.

BUDGET IMPLICATIONS

Should the identified shelter upgrade works be progressed to construction, a budget allocation of approximately \$20,000 per location or \$200,000 overall will be required, noting that this allocation could be staged over a longer period (3-5 years) to divide the costs into more manageable increments.

RISK ASSESSMENT

There are a number of risks associated with the proposed bus shelter upgrade works. These include:

- That shelter structures are provided at bus stop locations where patronage numbers would not warrant their provision.
- That the provision of shelter structures may restrict movements within the road verge areas at certain locations.
- That minor works to the current bus stop facilities (i.e. widening of base slab) may be required to accommodate the proposed shelter structures.

CONCLUSION

This report provides a high level overview of the investigation undertaken and the preliminary estimate of the costs to upgrade the identified bus stop locations to provide shelter structures for Council's consideration.

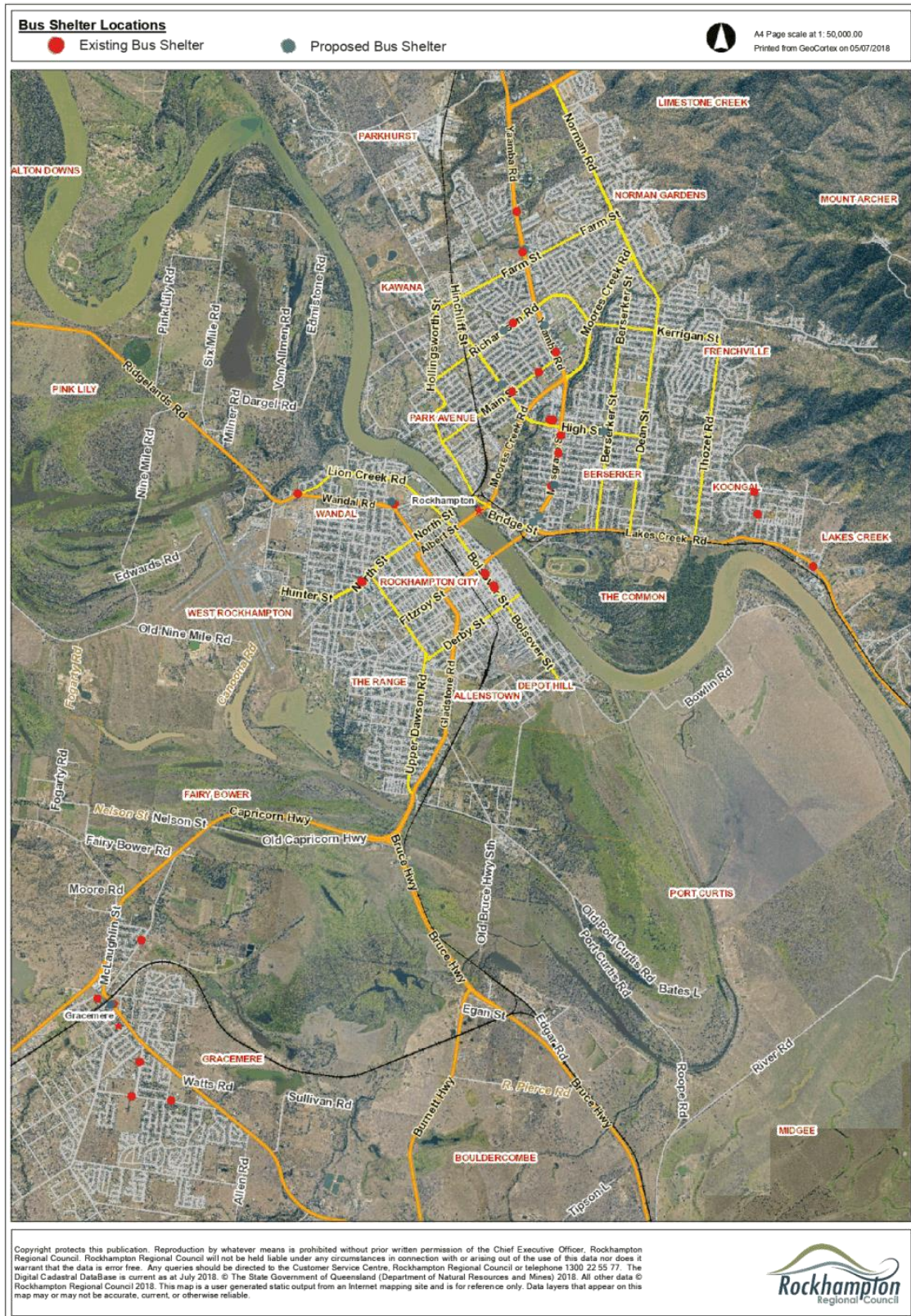
The investigation highlighted the top 10 bus shelters that could have shelter facilities installed. Preliminary costs for the provision of shelters at these priority bus stops were then established through discussions with Civil Operations, with an overall cost of \$200,000 identified.

PROPOSED BUS SHELTER PROGRAM

Proposed Bus Shelter Locations

Meeting Date: 17 July 2018

Attachment No: 1



8.3 ROAD NAMING ROCKHAMPTON NORTHERN ACCESS UPGRADE PROJECT**File No:** 8054

Attachments:

1. Section of road to be re-named [↓](#)
2. Road Naming Submissions (included in Confidential)
3. Assessment criteria and results (included in Confidential)

Authorising Officer: Peter Kofod - General Manager Regional Services
 Martin Crow - Manager Engineering Services
 Stuart Harvey - Coordinator Strategic Infrastructure

Author: Stuart Singer - Technical Officer

SUMMARY

This report provides a recommendation for the renaming of a 650m section of Boundary Road, Parkhurst. This report seeks Council's adoption of this name

OFFICER'S RECOMMENDATION

THAT the 650m section of Boundary Road, Parkhurst be re-named 'Gomersall Road' and the name be assigned to the new road alignment created by the Rockhampton Northern Access Upgrade Project.

COMMENTARY

As a part of the Rockhampton Northern Access Upgrade, a new road is being constructed to form a fourth leg at the Yaamba Road / Boundary Road intersection (opposite the Heritage Village). As this new road travels continuously from the existing Boundary Road (at QMAG) to the intersection at Yaamba Road, it is proposed for it to remain named as Boundary Road. The existing Boundary Road south, shown in attachment 1, will require a new road name.

With the proposed road name change, there are two businesses identified, which are located on the one parcel of land, who would be affected by a road name change and subsequent property address change. As part of the Rockhampton Northern Access Upgrade Project, DTMR have confirmed to Council, that they have undertaken consultation with the affected businesses. These businesses have confirmed they have no objections to the proposal for an address change to their business. The remaining affected parcels of land are State owned land, which would not require re-addressing as a result of a road name change.

Council's Naming of Infrastructure Assets policy has been applied for the re-naming of this section of Boundary Road. Three submissions were received and are included in Attachment 2 (included in Confidential for Privacy provisions). An assessment panel consisting of Council Regional Services officers was established to evaluate the nominated road names.

The following table lists the names proposed, the number of nominations received for each, the assessment panel's scores and the resulting rank. (Attachment 3 contains full assessment criteria and scoring (included in Confidential for Privacy provisions)).

Proposed Name	Nominations	Score	Rank
Col Jenson Road	1	28	3
Gomersall Road	1	30	1
Igloo Road	1	29	2

The submission for 'Gomersall Road' rated the highest score against the criteria and the submission for 'Igloo Road' rated the second highest score.

According to the nominator, the Gomersall family owned much of the original memorabilia known as the Gangalook Museum.

The family later donated the entire museum to the Rockhampton City Council in 1989. In 1997, the collection was moved into the Heritage Village for display to the public. Note: the Heritage Village has an internal road named 'Gomersall Road', however, this is not an official gazetted road and has no addresses utilising this name.

There are no reserved names on the Unallocated Road Names Register for the locality of Parkhurst.

BACKGROUND

Councils Naming of Infrastructure Assets Policy provides a consistent approach to the naming of infrastructure assets, to ensure that Council's road network has an easily recognisable system of road and street name signs that assist both pedestrians and motorists and provides a safe traffic environment. Australian Standard AS/NZ 4819:2011 (Rural and urban addressing) states road names are intended to be enduring, and shall only be changed when necessary.

In accordance with Council's Policy 'Naming of Infrastructure Assets', nominations were sought from the public and community groups for the consideration of Council. The procedure adopted by Council requires that advertising be undertaken, calling for nominations of names, by placing a notice on Councils website and a public notice placed in a Saturday edition of a local newspaper. Nominations were called for in The Morning Bulletin Public Notices on 24 March 2018 with submissions to be received prior 27 April 2018 and a notice was also placed on Councils website on 24 March 2018.

Three submissions, with three unique nominations, were received from the advertising process. The nominations were considered and graded against the criteria set out in the Naming of Infrastructure Assets Policy on a scale of 1-5. A score of one is allocated where the submission does not align with the criteria, and a score of five where the submission accurately reflects the criteria.

PREVIOUS DECISIONS

At an Infrastructure committee meeting on 5 December 2017 Council resolved to undertake the formal process for re-naming the affected section of Boundary Road.

BUDGET IMPLICATIONS

The cost of signage will be included under the DTMR Rockhampton Northern Access Upgrade Project.

CONCLUSION

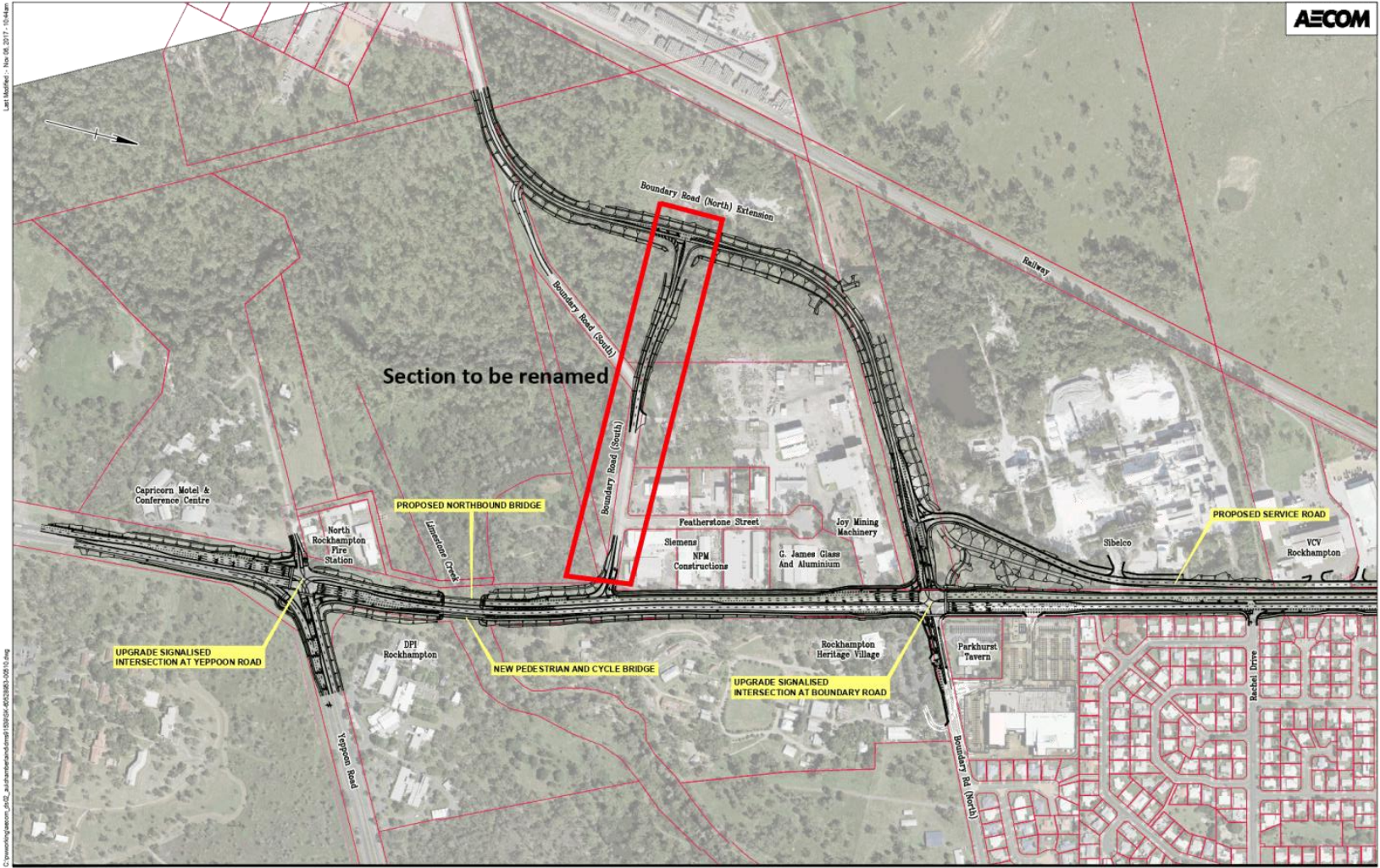
Based on the results of the assessment criteria, it is recommended that Council endorse the re-naming of the 650m section of Boundary Road as 'Gomersall Road'. This renaming will not take effect until after the new road alignment is gazetted and constructed.

**ROAD NAMING ROCKHAMPTON
NORTHERN ACCESS UPGRADE
PROJECT**

Section of road to be re-named

Meeting Date: 17 July 2018

Attachment No: 1



ROCKHAMPTON NORTHERN ACCESS UPGRADE - DETAILED DESIGN
BOUNDARY ROAD REALIGNMENT

SK-60528953-00510

8.4 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

File No: 7028
Attachments: 1. **Civil Operations Monthly Operations Report - June 2018**[↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Cornelius Claassen - Civil Works Manager

SUMMARY

This report outlines Civil Operations Monthly Operations Report on the activities and services for June 2018.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report on the activities and services in June 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 - June 2018

Meeting Date: 17 July 2018

Attachment No: 1



Monthly Operations Report

Civil Operations

June 2018

1. Highlights

Construction

Slurry seal – 70% of roads completed with final completion of all roads expected second week of July.

Power Street reconstruction completed.

Asphalt resurfacing of sections of Hollingsworth Street and Dean Street completed.

2. Innovations, Improvements and Variations

A trial of a pavement preservation and rejuvenation treatment has been undertaken on Rosewood Drive, Norman Gardens.

3. Customer Service Requests

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



All Monthly Requests (Priority 3)
Civil Operations 'Traffic Light' report
June 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)	Avg Completion Time (days) Q4				
			Received	Completed														
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	10	0	0	0	10	0	0	25.99	90	●	0.00	●	45.33	●	62.43	63.74	●	0.00
Property Accesses	0	0	1	1	0	0	0	1.60	14	●	6.00	●	7.41	●	7.83	3.96	●	4.17
Rural Property Addressing (Existing)	0	0	1	1	0	0	0	0.00	28	●	2.00	●	6.00	●	9.00	9.00	●	6.00
Rural Property Addressing (New)	1	1	0	0	0	0	0	0.00	28	●	0.00	●	4.50	●	13.36	6.13	●	6.00
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	3.48	30	●	0.00	●	3.00	●	3.00	3.00	●	0.00
Boat Ramps (Asset)	2	2	0	0	0	0	0	1.53	30	●	0.00	●	4.25	●	4.50	4.50	●	4.00
Bridge Maintenance (Asset)	1	0	0	0	1	0	0	6.82	60	●	0.00	●	5.40	●	17.22	18.70	●	6.25
Burn Off Advice - Reduction Burning	0	0	0	0	0	0	0	0.00	10	●	0.00	●	0.80	●	2.67	1.10	●	0.00
Bus Stops, Seating, Bus Shelters (Asset)	1	0	2	1	2	0	0	8.35	60	●	3.00	●	17.00	●	18.62	11.41	●	1.75
Drainage Miscellaneous (Asset)	17	3	8	6	16	0	0	7.36	60	●	4.33	●	8.87	●	20.51	23.13	●	5.50
Drainage Inundation (Flooding Issues) (Asset)	0	0	0	0	0	0	0	7.43	30	●	0.00	●	19.00	●	21.10	16.72	●	0.00
Drainage Kerb & Chanel (Asset)	12	8	3	0	7	2	0	8.28	30	●	0.00	●	10.13	●	16.38	19.48	●	8.00
Drainage Gully Pits (Asset)	0	0	2	0	2	2	0	7.44	30	●	0.00	●	15.00	●	14.32	14.81	●	0.00
Drainage Pipes and Culverts (Asset)	6	3	2	0	5	1	0	4.99	30	●	0.00	●	13.10	●	14.40	20.98	●	5.25
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	5.58	30	●	0.00	●	0.00	●	5.00	5.00	●	0.00
Grading Unsealed Road Maintenance (Asset)	12	4	19	8	19	2	0	0.79	60	●	2.13	●	5.23	●	20.14	20.10	●	3.37
Guard Rails (Asset)	0	0	0	0	0	0	0	8.63	30	●	0.00	●	0.00	●	9.00	9.00	●	0.00
Guide Post (Asset)	0	0	1	0	1	1	0	4.05	30	●	0.00	●	0.00	●	7.00	6.43	●	0.00
Illegal Dumping (INFRA ONLY-CSO USE NULIT)(Asset)	2	1	0	0	1	0	0	32.74	30	●	0.00	●	45.36	●	90.10	87.78	●	13.20
Infrastructure - General Enquiry	6	5	25	21	5	0	0	23.52	10	●	2.67	●	6.45	●	7.90	3.72	●	5.96
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	0.00	30	●	0.00	●	0.00	●	0.00	0.00	●	0.00
Miscellaneous Road Issues (Asset)	51	27	46	31	38	8	0	3.90	30	●	2.35	●	7.95	●	19.58	17.96	●	5.63
Footpath & Off-Road Cycle Ways Maint. (Asset)	24	9	28	11	32	3	0	7.05	30	●	4.00	●	8.07	●	16.43	18.00	●	6.09
Potholes - Sealed Roads (Asset)	19	7	18	12	17	4	0	1.27	30	●	3.83	●	4.55	●	10.36	11.14	●	3.40
Railway Crossings (Asset)	0	0	0	0	0	0	0	1.33	60	●	0.00	●	0.00	●	0.00	0.00	●	0.00
Rural Roadside Vegetation Slashing (Asset)	1	0	0	0	1	0	0	4.23	30	●	0.00	●	2.48	●	15.88	17.55	●	2.60
Signs & Lines (Already Existing) - (Asset)	16	8	23	15	16	5	0	3.90	30	●	3.47	●	10.48	●	16.58	16.48	●	5.01
Street Lighting - Other (Asset)	2	1	3	0	4	0	0	4.06	30	●	0.00	●	17.17	●	18.15	8.71	●	3.33
Street Lighting - Maintenance (Asset)	0	0	2	2	0	0	0	1.34	30	●	8.50	●	2.75	●	2.83	2.83	●	4.75
Street Sweeping - (Asset)	5	5	8	7	1	0	0	4.24	14	●	1.71	●	4.51	●	9.67	8.05	●	2.90
Traffic Lights (Asset)	4	0	5	2	7	3	0	0.97	14	●	1.00	●	4.19	●	3.58	5.91	●	4.64
Water Course Miscellaneous (Asset)	0	0	0	0	0	0	0	6.58	30	●	0.00	●	5.00	●	18.00	5.67	●	0.00
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	0.00	30	●	0.00	●	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 30 June 2018.	100%	99.44%	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 expenditure is at 91.8%</i>
1.1.1.2	<i>Deliver the annual capital works program.</i>	<i>Budget expenditure greater than 95%.</i>	<i>Expenditure for the year is at 98.7% with committals</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 has been completed.</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 99.2% 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 99.2% 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 in accordance with legislative requirements.</i>	<i>Risk registers are presented to Council on a quarterly basis.</i>	<i>Risk registers are updated as per plan.</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>

Operational Plan Ref	Action	Target	Status
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>Some additional resource requirements were identified as part of the restructuring</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>Stabilising of the existing pavements on three projects has reduced reconstruction cost</i>

7. Capital Projects

As at period at the end of June 2018 – 100% of year elapsed – year to date expenditure is **98.7%** – expenditure is within set target. Civil Operations has brought forward high expenditure short duration asphalt reseal projects and delaying other projects to expedite expenditure.

The overall current spend is shown below:

As of the 29 June 2018 - CAPITAL				
	Budget 3rd Revised	Actual Expenditure	Actual Expend inc Committals	
Urban Central	\$21,226,699	\$19,585,815	\$21,111,916	99.46%
Urban West	\$2,142,477	\$1,803,276	\$1,873,806	87.46%
Rural	\$7,655,012	\$7,531,843	\$7,627,794	99.64%
Capital Total	\$31,024,188	\$28,920,934	\$30,613,516	98.7%

Project Description	Revised Budget 3	Total Committals	Planned End Date
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	16,807	
RWC-FP-Mt Usher Road-Gum Tree Av to Toilet Block W4Q	68,000	65,277	08/09/2017
RWC-FW-Bishop Rd Ch 0.06	50,000	30,431	20/04/2018
RWC-FW-Dalma-Ridgelands Rd CH 8.4 W4Q	54,000	53,856	28/09/2017
RWC-FW-Garnant Rd CH 3.03 W4Q	56,000	55,863	24/10/2017
RWC-FW-Garnant Rd CH 6.08 W4Q	30,000	26,201	10/10/2017
RWC-FW-Glenroy Marlborough Rd CH 7.24 W4Q	34,000	33,073	24/08/2017
RWC-FW-Glenroy Rd CH 11.28 W4Q	46,000	46,332	03/10/2017
RWC-FW-Glenroy Road - Louisa Creek CH 7.80	0	32,630	08/06/2018
RWC-FW-Limestone Rd Mt Morgan CH 1.23 W4Q	32,000	25,631	15/09/2017
RWC-FW-Lion Mountain Rd CH 3.26	0	43,900	28/03/2018
RWC-FW-Lion Mountain Rd CH 4.51	0	37,805	14/03/2018
RWC-FW-Lion Mountain Rd CH 6.86	0	25,256	28/03/2018
RWC-FW-Morinish Rd CH 5.13 W4Q	30,000	27,189	28/08/2017
RWC-FW-Nine Mile Rd floodway Ch7.85-10.68	0	-485	
RWC-FW-Rosewood Road Ch 42.48	0	48,354	31/05/2018
RWC-FW-Rosewood Road Ch 42.69 45.89 & 48.11	107,100	3,388	19/04/2018
RWC-FW-Rosewood Road Ch 45.64	0	29,880	24/05/2018
RWC-FW-Rosewood Road Ch 47.85	0	29,023	17/05/2018
RWC-FW-South Yaamba Rd CH 9.7 W4Q	85,000	71,526	14/09/2017
RWC-FW-Twelve Mile Rd CH 1.55 W4Q	75,000	72,907	07/09/2017
RWC-FW-Upper Ulam Road CH 12.5 W4Q	31,000	29,667	29/09/2017
RWC-GR-Kabra Scrubby Creek Rd Kabra Ch 0.8 - 1.8 km	390,000	1,937	
RWC-LSS-South Ulam Road CH 7.0-8.0 km	0	158,946	04/05/2018
RWC-MC-Bishop Rd Louisa Creek	0	0	
RWC-MC-South Yaamba Rd Sandy Creek	446,000	438,842	19/04/2018
RWC-NC - Isabella - Albert St Stanwell Ch0.4-0.67 bitume	47,000	46,639	03/06/2017
RWC-NC-Clem Clark Rd	962	0	

Project Description	Revised Budget 3	Total Committals	Planned End Date
RWC-NC-Kabra Scrubby Creek Rd Kabra - bitumen seal CH 0.	0	304,954	22/06/2018
RWC-NC-Mount Morgan Scenic Lookout	170,000	164,433	
RWC-NC-Renewal of Unsealed Road Gravel Program A	2,000,000	0	30/06/2018
RWC-GR- Aremby Rd-Ch 100-450 & 750-2400	0	84,031	26/10/2017
RWC-GR Bobs Creek Rd Bajool Ch 2.38-3.38 km	0	30,656	08/12/2017
RWC-GR- Butler Road Ch 0.00 to Ch 0.150	0	7,110	24/10/2017
RWC-GR- Milligan Rd-Ch 300-420	0	12,479	30/10/2017
RWC-GR-Benedict Rd Stanwell Ch 0.0-0.74 0.79-1.08 1.15-1	0	36,966	05/09/2017
RWC-GR-Birralee Rd South Yaamba Ch 1.4-1.9 km	0	10,324	01/02/2018
RWC-GR-Bishop Rd Garnant Ch 2.86-4.0 5.05-5.15 6.01-6.03	0	31,163	22/08/2017
RWC-GR-Casuarina Road Midgee Ch 7.6-7.8 8.3-8.4 km	0	36,711	26/09/2017
RWC-GR-Craignought Rd Morinish Ch 2.6-3.8 4.8-5.8 8.2-8.	0	81,656	02/03/2018
RWC-GR-Dalma Ridgeland Rd Ridgeland Ch 5.0-7.0 km	0	114,707	25/09/2017
RWC-GR-Edgar Road Port Curtis Ch 0.00-0.25 km	0	15,939	24/08/2017
RWC-GR-Ellrott Rd Morinish Ch 0.5-2.0 3.08-3.2 3.5-4.37	0	58,108	04/04/2018
RWC-GR-Fernvale Rd Nine Mile Ch 0.12-0.4 km	0	6,471	
RWC-GR-Galton Rd Westwood Ch 0.25-0.47 km	0	4,891	07/09/2017
RWC-GR-Garnant Rd Ridgeland Ch 4.2-5.2 6.81-6.95 7.05-7	0	23,383	26/06/2017
RWC-GR-Glenroy Rd Morinish Ch 14.8-16.6 km	0	67,953	18/08/2017
RWC-GR-Glenroy-Marlborough Rd Glenroy Ch 1.18-1.38 km	0	9,566	07/04/2018
RWC-GR-Goodwin Rd Ch 0.00-0.5 Ch 1.1-1.6	0	26,962	08/11/2017
RWC-GR-Halfpenny Rd Gracemere Ch .01-1.26	0	27,336	14/11/2017
RWC-GR-Harding Rd Alton Downs Ch 2.6 - 4.2 km	0	12,720	22/06/2017
RWC-GR-Hume Rd Kabra Ch 3.6-4.2 5.1-5.5 5.7-6.1 km	0	34,830	08/02/2018
RWC-GR-Hunter Gully Rd Morinish Ch 0.48-0.85 1.025-1.462	0	14,535	20/12/2017
RWC-GR-Kalapa Back Rd Ch. 0.8-1.4 & 2.0-3.0	0	12,359	02/11/2017
RWC-GR-Kalapa-Black Mountain Rd Kalapa Ch 1.74-1.99 km	0	26,433	13/09/2017
RWC-GR-Kelly Rd Gracemere Ch 2.02-3.02 km	0	20,418	30/11/2017
RWC-GR-Laurel Bank Rd Alton Downs Ch 3.86-4.66 km	0	23,569	15/09/2017
RWC-GR-Leydens Hill Rd Leydens Hill Ch 0.80-2.35 km	0	59,545	07/12/2017
RWC-GR-Lion Mountain Rd Nine Mile Ch 0.5-1.50 km	0	38,804	05/09/2017

Project Description	Revised Budget 3	Total Committals	Planned End Date
RWC-GR-Mogilno Road Midgee Ch 0.15-0.596 2.85-4.0 km	0	44,665	30/11/2017
RWC-GR-Morinish Rd Morinish Ch 0.4-0.8 1.8-2.0 2.4-3.3 3	0	93,054	15/12/2017
RWC-GR-Mt Hopeful Road Bajool Ch 4.3-4.8 5.8-6.68 6.82-6	0	110,298	22/03/2018
RWC-GR-Munns Rd Gogango Ch TBA	0	71,180	05/02/2018
RWC-GR-Nebe Rd Kalapa Ch 0.0-0.36 km	0	6,769	19/09/2017
RWC-GR-Riverslea Road Gogango Ch 1.82-3.4 3.7-5.4 7.2-8.	0	284,143	26/04/2018
RWC-GR-Rookwood Rd Gogango Ch 0.4-0.75 1.9-2.59 4.1-4.4	0	147,505	16/03/2018
RWC-GR-Seymour Rd South Yaamba Ch 0.5-1.59 2.09-3.1 3.3-	0	63,102	07/02/2018
RWC-GR-Sheridan Rd Westwood Ch 0.41-1.1 km	0	21,200	16/09/2017
RWC-GR-Shields Rd Marmor Ch 0.0-1.23 km	0	3,514	26/06/2017
RWC-GR-South Yaamba Rd Alton Downs Ch 2.8-3.8km	0	1,867	19/06/2017
RWC-GR-Stanwell Waroula Rd Dalma Ch 10.63-11.7 11.9-12.5	0	75,229	11/05/2018
RWC-GR-Struck Oil Rd Limestone Ch 6.2-7.2 km	0	28,823	12/12/2017
RWC-GR-Sugarloaf Rd Westwood Ch TBA	0	77,934	21/12/2017
RWC-GR-Taylor Street Moongan Ch 0.3-0.13 km	0	4,556	14/11/2017
RWC-GR-Ulam Connection Rd Bajool Ch 5.2-5.6 5.9-6.2 6.5-	0	28,200	21/02/2018
RWC-GR-Upper Ulam Rd Bajool Ch 0.0-2.6 km	0	49,225	20/12/2017
RWC-GR-Upper Ulam Rd Bajool Ch TBA	0	17,304	30/01/2018
RWC-GR-Weale Creek Rd Ridgeland Ch 0.750-1.07 km	0	9,547	30/09/2017
RWC-GR-Wedel Rd Alton Downs Ch 1.32-1.62 km	0	7,841	20/09/2017
RWC-NC-South Ulam Road - Widening	201,100	0	01/05/2018
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	350,000	339,130	22/06/2018
RWC-RC-Boongary Road-Kabra Road Intersection	50,000	51,434	02/02/2018
RWC-RC-Cherryfield Rd (Reigal to Ashford) seal road	7,000	6,905	23/08/2018
RWC-RC-Gregory St seal road	86,000	86,062	19/06/2018
RWC-RC-Hanrahan Road Floodway-Fitzroy River (Revenue 111	0	2,194	
RWC-RC-Kabra Road - Boongary Rd Intersection	6,500	6,374	
RWC-RC-Kabra-Scrubby Ck Road - Malchi-Nine Mile Road Int	30,000	28,132	21/11/2017
RWC-RC-Malchi-Nine Mile Road-Ch 7.5 to Ch 9.5	5,000	4,930	
RWC-RC-Malchi-Nine Mile Road-Ch 9.5 to 9.7	0	37,439	03/07/2018

Project Description	Revised Budget 3	Total Committals	Planned End Date
RWC-RC-Nine Mile Road Floodway Stage 2 Ch8.39-9.99	1,303,000	1,459,983	07/11/2017
RWC-RC-Sheldrake Rd Works	0	9,091	05/07/2017
RWC-RC-Stanwell Waroula Rd-Ch23.75-28.25	537,000	536,387	04/10/2017
RWC-RC-Stanwell-Waroula Road - Ch 0.24 to Ch 2.24 Local Governm	615,000	611,317	15/09/2017
RWC-RC-Struck Oil Road-Ch 1.20-1.80	21,750	-133,199	
RWC-RC-Thirsty Creek Road - CH 0.0 to 14.5 km	0	86,852	
RWC-RS-Bucholz Road Kabra 0.0 to 1.10 km	0	25,738	27/04/2018
RWC-RS-Dalma-Ridgeland's Road Alton Downs 0.5 to 1.3 km	0	72,552	27/04/2018
RWC-RS-Garnant Road Alton Downs 1.88 to 3.61 km	0	35,792	27/04/2018
RWC-RS-Hunt Road Alton Downs 3.2 to 3.4 km	0	8,247	27/04/2018
RWC-RS-Janay Road Kabra 0.0 to 0.6 km	0	14,237	27/04/2018
RWC-RS-Kabra Road Kabra 1.0 to 4.1 km	0	96,847	27/04/2018
RWC-RS-MacPherson Road Kabra 0.0 to 0.3 km	0	5,646	27/04/2018
RWC-SW-Arthur St Wwood-Ch 2.49	35,700	30,530	17/05/2018
RWC-SW-Bishop Rd Ch 3.41	110,000	78,971	12/04/2018
RWC-SW-J Pierce Rd Ch 1.54	45,900	47,414	14/03/2018
RWC-SW-Kabra Road-Ch 1.94	0	-81	
RWC-SW-Lion Mountain Rd-Ch4.32 3.26&6.86	153,000	-163	
RWC-SW-Melville Street Open Channel	0	930	
RWC-SW-Neerkol Rd Stanwell	26,000	24,266	05/07/2018
RWC-SW-South Yaamba Road-Ch 3.76 9.70 13.79 14.66&17.	0	133	
RWC-SW-Wyvills Rd Ch 0.13	32,000	24,266	05/07/2017
	7,627,012	7,594,203	

Project Description	Revised Budget 3	TotalCommittals	Estimated/ Actual Completion Date
CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS			
UCC - Miscellaneous Small Plant Purchases	50,000	44,718	
UCC-AS-Annual Reseal Program	2,835,000	0	
UCC-AS-Agnes Street - Penlington Street to Denham Street		117,811	30/06/2018
UCC-AS-Albert Street - Canning St to Talford St		97,537	
UCC-AS-Alma Street - Denham Street to Roundabout		174,094	30/06/2018
UCC-AS-Archer Street - Canning St to Talford St		128,757	
UCC-AS-Elphinstone Street - Thozet Road to Rush Street		135,908	30/06/2018
UCC-AS-Frenchville Road - Water Street to Davey Avenue		209,135	30/06/2018
UCC-AS-Lion Creek Road-Hamilton Av to Wandal Rd W4Q (Rev	456,000	458,463	
UCC-AS-Norris Street - Stenhouse Street to Rhodes Street		45,764	30/06/2018
UCC-AS-Richardson Road-Denning Street to Red Hill Centre		512,754	
UCC-SLS-Adair Street - Dean Street to Diplock Street		8,546	30/06/2018
UCC-SLS-Alexandra Street Service Ln - End to End		16,190	
UCC-SLS-Anges Street Service Lane		6,660	
UCC-SLS-Arrow Street - Campbell Street to End		3,076	
UCC-SLS-Barambah Street - Knutsford Street to Rundle Str		17,690	
UCC-SLS-Bawden Street - Lakes Creek Road to Rodboro Stre		33,785	30/06/2018
UCC-SLS-Beaconsfield Terrace - Bellevue Terrace to Denha		6,320	
UCC-SLS-Board Street - Bulman Street to Cul-de-sac		11,531	30/06/2018
UCC-SLS-Brighten Street - End to End		16,224	30/06/2018
UCC-SLS-Brosnan Crescent - Cul-de-sac 1		2,686	30/06/2018
UCC-SLS-Brosnan Crescent - Cul-de-sac 2		2,046	30/06/2018
UCC-SLS-Brosnan Crescent - Jones Street to Jones Street		32,844	30/06/2018
UCC-SLS-Brown Street - Queen Elizabeth Drive to Musgrave		7,614	
UCC-SLS-Bulman Street - Dunbavan Place to Smithwick Stre		25,261	30/06/2018
UCC-SLS-Burns Street - Thozet Road to End		9,344	30/06/2018
UCC-SLS-Campbell Street (Shoulders) - Wood Street to 395		5,711	
UCC-SLS-Caroline Street - William Street to Agnes Street		11,057	

Project Description	Revised Budget 3	Total Committals	Planned End Date
UCC-SLS-Carr Street - O'Connell Street to End		3,289	
UCC-SLS-Corberry Street - Agnes Street to Davis Street		18,433	
UCC-SLS-Craig Street - Mostyn Street to Stamford Street		8,291	
UCC-SLS-Dally Street - Lion Creek Road to Hamilton Aven		3,384	
UCC-SLS-Deacon Street - Musgrave Street to Edwards Stree		7,338	
UCC-SLS-Diplock Street - Kerrigan Street to Vallis Stree		21,671	30/06/2018
UCC-SLS-Earl Street - Berserker Street to Dean Street		49,323	
UCC-SLS-East Street - O'Connell Street to Wood Street		17,600	
UCC-SLS-Eichelberger Street - Houlihan Street to 462 Eic		32,994	30/06/2018
UCC-SLS-Forbes Avenue - Shields Avenue to End		65,538	30/06/2018
UCC-SLS-Franks Street - Bridge Street to End		3,269	
UCC-SLS-Frenchville Road - Davey Av to Pilbeam Dr		72,293	
UCC-SLS-Fryer Avenue - Forbes Avenue to End		4,163	30/06/2018
UCC-SLS-George Street - William Street to Derby Street		15,160	
UCC-SLS-Golik Place - Skinner Drive to Cul-de-sac		3,869	30/06/2018
UCC-SLS-Gorle Street - Hunter Street to Melbourne Street		10,396	
UCC-SLS-Gough Street - Glenmore Road to Hopkins Street		8,288	
UCC-SLS-Halford Street - Wigginton Street to Mills Avenu		40,472	30/06/2018
UCC-SLS-Harbourne Street - Stenhouse Street to Lakes Cre		4,672	
UCC-SLS-Hopkins Street - Main Street to Gough Street		3,661	
UCC-SLS-Horton Street - Dunbar Street to Dawbarn Street		5,961	
UCC-SLS-Hume Street - German Street to Pummell Street		15,824	30/06/2018
UCC-SLS-Hutcheon Street - Leeds Avenue to End		21,928	
UCC-SLS-Hyde Street - Brigg Street to Dean Street		19,676	30/06/2018
UCC-SLS-Ibis Avenue - Carlton Street to CQ Innovation en		28,979	
UCC-SLS-Jones Street - Yaamba Road to End		31,859	30/06/2018
UCC-SLS-Kelman Street - Bramble Street to Jaggard Street		21,208	30/06/2018
UCC-SLS-Kent Street - O'Connell Street to Wood Street		10,051	
UCC-SLS-Leamington Street - Pine Street to Berserker Str		33,676	30/06/2018
UCC-SLS-Little Glencoe Street - Agnes Street to End		2,450	
UCC-SLS-Marwedel Street - Blanchfield Street to Dee Stre		6,768	

Project Description	Revised Budget 3	Total Committals	Planned End Date
UCC-SLS-Mason Street - Codd Street to Thozet Street		4,153	
UCC-SLS-Mason Street - Water Street to Dean Street		6,783	
UCC-SLS-McKean Street - Painswick Street to Edwards Stre		8,403	
UCC-SLS-McKelligett Street - Naughton Street to Norman S		21,189	
UCC-SLS-Meade Street - Little Oackley Street to Herbert		4,688	
UCC-SLS-Melbourne Street - Lund Street to End		4,845	
UCC-SLS-Menzies Street - Richardson Road to Rice Street		11,394	
UCC-SLS-Mills Avenue - Honour Street to Halford Street		36,625	30/06/2018
UCC-SLS-Moss Court - Halford Street to Cul-de-sac		3,837	30/06/2018
UCC-SLS-Naughton Street - Wandal Road to Jones Street		7,562	
UCC-SLS-O'Connell Street - Murray Street to Denison Stree		56,986	30/06/2018
UCC-SLS-Parker Street - Pearson Street to Wambool Street		6,691	
UCC-SLS-Paterson Avenue - Cooper Street to Rhodes Street		29,573	
UCC-SLS-Paterson Street - Cooper Street to Mackay Street		13,460	
UCC-SLS-Pfitzemaier Street - Bulman Street to Wormald St		20,226	30/06/2018
UCC-SLS-Pillich Street - Shillam Street to 26/28 Pillich		27,085	
UCC-SLS-Poole Street - Pillich Street to 6/8 Poole Stree		5,925	
UCC-SLS-Richardson Road - Feez Street to Cul-de-sac		21,284	30/06/2018
UCC-SLS-Richardson Road - Haynes Street to 133 Richardso		9,965	
UCC-SLS-Robert Street - North Street to End		3,126	
UCC-SLS-Robinson Street - Salamanca Street to Balaclava		11,223	30/06/2018
UCC-SLS-Rundle Street - 118 Rundle Street to Naughton St		3,807	
UCC-SLS-Rundle Street - Jardine Street to Naughton Stree		7,884	
UCC-SLS-Rustic Street - Mason Street to Grubb Street		1,961	
UCC-SLS-Sharpe Street - Moores Creek Road to Langford St		13,113	30/06/2018
UCC-SLS-Skinner Drive - Rowe Street to Cul-de-sac		9,508	30/06/2018
UCC-SLS-Stamford Street - Craig Street to Goorgeson Str		5,314	
UCC-SLS-Thornton Street - Park Street to Birch Street		5,676	
UCC-SLS-Thorpe Street - Housden Street to Stewart Street		8,743	30/06/2018
UCC-SLS-West Street - Wood Street to End		3,857	
UCC-SLS-Wharf Street - O'Connell Street to Wood Street		4,355	

Project Description	Revised Budget 3	Total Committals	Planned End Date
UCC-SS-Birkbeck Drive - Alexandra Street to McLaughlin S		38,094	28/02/2018
UCC-SS-Bush Crescent - Birkbeck Drive to McLaughlin Stree		61,562	28/02/2018
UCC-SS-Phoebe Street - Vesty Street to End		6,326	28/02/2018
UCC-AS-Kerrigan Street-Thozet Rd to Moyle St W4Q (Revenu	245,000	243,791	25/08/2017
UCC-BDG-Bridge Rehabilitation	150,000	140,400	10/04/2018
UCC-FP- Kerrigan Roundabout - Underpass of Kerrigan St	625,000	616,947	30/03/2018
UCC-FP Pilbeam Drive - Bridge to Existing Path W4Q Round		791	
UCC-FP Pilbeam Drive Walkway connection to Frenchville R	11,235	18,426	
UCC-FP-Alma Street - Denham Street Roundabout		6,317	
UCC-FP-Alma Street - Derby St to Town Hall Entrance W4Q		351	
UCC-FP-Bolsover Street - Stanley St to Francis St W4Q Ro		74,561	
UCC-FP-Carlton Street - Orr Av to McLaughlin St W4Q Roun		84,384	
UCC-FP-Denham St Ext (Agnes-Ann)		1,300	
UCC-FP-Footpath and cycleway Round 2 W4Q bgt (Revenue 1	55,000	1,458	
UCC-FP-Frenchville Road - existing FP to Pilbeam Dr W4Q	38,500	38,042	
UCC-FP-German Street-Rosewood Drive to Sunset Drive	10,000	0	
UCC-FP-Haynes St (Richardson Rd-Harriette)	60,000	56,082	17/07/2017
UCC-FP-High St (Eldon-Access to Salvation Army Property)		92	
UCC-FP-High Street - Eldon St to Childcare W4Q Round 2 (37,776	
UCC-FP-Moores Creek Rd-Norman Grdns Cycle path		-39,642	
UCC-FP-Muellerville Walk Pathway Stage 2 W4Q (Revenue 1079046)		0	15/10/2017
UCC-FP-Norman Rd-Norman Grdns Cycle path		3,844	
UCC-FP-North St - Campbell St to Eventide Nursing Home	12,000	-2,375	
UCC-FP-NorthRock Boat Ramp Carpark & Walkway W4Q	186,000	149,699	
UCC-FP-Pilbeam Walkway Stage 1 Mt Archer	63,000	62,894	07/07/2017
UCC-FP-Reconstruction Footpaths-To be determined from Asset	279,583	39,204	
UCC-FP-Richardson Road - Bruigom St to Norman Rd W4Q	185,000	220,594	03/11/2017
UCC-FP-Spencer Street - Agnes St to Gardens W4Q Round 2		351	
UCC-FP-Talford Street_Albert Street to North Street	230,000	244,264	29/09/2017
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only	342,000	819,332	13/07/2017
UCC-FP-Yaamba Rd Off-Road Cycleways-Carlton St to Nuttal		-8,592	

Project Description	Revised Budget 3	Total Committals	Planned End Date
UCC-Heavy Patching across Urban Area from Asset Management I	400,000	0	
UCC-KC-170 Alexandra Street		832	
UCC-KC-Archer St -Campbell St to Kent St	72,000	69,524	20/12/2017
UCC-LCS-Peltophorum St-Park to 208 Peltophorum St - Low		13,890	
UCC-Misc Traffic Light Upgrades- (PAPL to Radio Link)		0	
UCC-MISC-North Rockhampton Boatramp Fishing Platform		2,931	
UCC-MISC-PCYC Berserker Flood Valves	30,000	13,112	
UCC-NC- Jones St -Brosnan Cr to Norman Rd	371,207	412,956	
UCC-NC-Alexandra Street-Birkbeck Drive to William Palfre		440	
UCC-NC-Blackspot-Denison St-Denham St Kerbing	45,000	49,106	
UCC-NC-Blackspot-Denison St-Derby St Kerbing	42,000	42,748	17/07/2017
UCC-NC-Blackspot-Denison St-William St Kerbing		1,039	
UCC-NC-Horwell Rd (Rattenbury Rd to Caporn Rd) seal road	137,000	98,408	28/07/2017
UCC-NC-Meals on Wheels Access Berserker		-57	
UCC-NC-North Rockhampton Flood Levy		-259	
UCC-NC-North St-Victoria Pde to Campbell St cycle path	20,000	9,034	
UCC-NC-Pilbeam Drive Carpark Ch 0.2km		6,068	
UCC-NC-Ski Gardens Boatramp Carpark	124,000	124,048	08/09/2017
UCC-Pavement rehab CBD rds nearFitzroySt	17,000	17,156	
UCC-Pilbeam Drive - Safety Audit Works		0	
UCC-Pilbeam Drive Reseal	115,000	114,330	
UCC-RC Alexander St - Richardson Rd to Moores Creek Rd		4,497	
UCC-RC- Thompson Street-MacAlister Street to Ingram Stre		559	
UCC-RC-Berserker St-Simpson St-Robinson St	560,000	520,514	27/04/2018
UCC-RC-Bertram Street _Main St to Thomasson St	235,000	235,360	04/08/2017
UCC-RC-Bevis St-Wandal Rd to Cavell St	230,000	166,852	23/03/2018
UCC-RC-Boundary Rd_Norman Rd Intersection		13,869	
UCC-RC-Boundary Road / Norman Rd Intersection Upgrade	10,000	2,504	
UCC-RC-Bridge Street		0	30/07/2018
UCC-RC-Bridge Street (Yeppoon Railway to Queen Elizabeth	301,000	247,767	13/07/2018
UCC-RC-Campbell St-Albert St-North St	408,000	410,202	18/08/2017

Project Description	Revised Budget 3	Total Committals	Planned End Date
UCC-RC-Campbell St-North to Exhibition pavement failures		0	
UCC-RC-Campbell Street (North St to Mary Blow Dr)	530,000	404,176	25/01/2018
UCC-RC-Campbell Street-Archer Street to Cambridge Street		-8	
UCC-RC-Campbell Street-Cambridge Street to Albert Street	9,000	8,467	
UCC-RC-Campbell Street-North Street to Albert Street		-52,805	
UCC-RC-Caroline St - Davies St intersection improvements		-5	
UCC-RC-Clanfield St (Donnolian to Simpson) Kerb Pmb slur		0	
UCC-RC-Dean st Talbort to Elphinstone	775,200	818,693	30/06/2018
UCC-RC-Dorly St (No39 to Rifle Range access)		-4	
UCC-RC-Edward St-Painswick St to Armstrong St		358	
UCC-RC-Glenmore Rd Main to Railway Crossing		0	
UCC-RC-Glenmore Road-(Main St-NC Railway)	400,000	277,730	30/06/2018
UCC-RC-Haig Street-Wandal Road to Cavell Street		6,814	
UCC-RC-Haynes Street - Hollingsworth to Byrne St		0	
UCC-RC-Haynes Street (Hollingsworth St to Byrne St)		9,791	
UCC-RC-Hindley Street-Elphinstone Street to Livingstone		185	
UCC-RC-Main St pavement failures	405,000	24,284	
UCC-RC-Mason St-School to Norman *DO NOT USE*		0	
UCC-RC-Murray St - Derby St intersection improvements		-12	
UCC-RC-North Street-Campbell Street to Murray Street		6	
UCC-RC-Park St-Glenmore Rd to Haynes St	660,000	605,181	15/12/2017
UCC-RC-Park Street-Glenmore Road to Haynes Street		0	
UCC-RC-Pavement rehabilitation of Quay St (William to Der		0	01/06/2018
UCC-RC-Port Curtis Road-School Frontage		1,247	
UCC-RC-Power St (Hollingsworth St to Alexandra St)		347,094	22/06/2018
UCC-RC-Power Street	255,000	0	
UCC-RC-Rodger Street(Boland St to Medcraf St)		-2,239	
UCC-RC-Rodger Street-Medcraf Street to Buzacott Street	280,000	296,835	15/03/2018
UCC-RC-Sheehy Street - Denning St Intersection		689	
UCC-RC-Stanley Street-Alma Street Intersection	222,000	219,340	22/06/2018
UCC-RC-Thozet Road-Lilley Ave to Zervos Avel	400,000	0	

Project Description	Revised Budget 3	Total Committals	Planned End Date
UCC-RC-Unnamed Laneway-Off Canning St	3,500	3,518	
UCC-RC-Upper Dawson Rd (Nathan St to Wakefield St)		649,861	
UCC-RC-Upper Dawson Rd-Nathan-Wakefield	700,000	167,299	21/05/2018
UCC-RC-West Street - Albert St to Cambridge St		1,029	
UCC-RF-Pilbeam Drive guard rails	50,000	0	
UCC-RF-Replacement & straightening Street Signage W4Q Ro	30,000	70,807	
UCC-RS-Archer St - Alma to Talford	380,000	371,497	20/12/2017
UCC-RS-Denison St Fitzroy to Albert PMB + slurry	120,000	53,016	20/06/2018
UCC-RS-Jardine St - McKelligett St to Heath		0	
UCC-RS-Road Safety Minor Works Program	234,166	18,790	08/06/2018
UCC-SLS-Hinton Street-14/16 Hinton Street to O'Shanesy S		-23,876	
UCC-SLS-Hinton Street-Thozet Road to 14/16 Hinton Street		23,876	
UCC-SLS-O'Shanesy Street-22/24 O'Shanesy Street to Thoze		-26,521	
UCC-SLS-O'Shanesy Street-Kavangh Crescent to 22/24 O'Sha		26,387	
UCC-SLS-Park Street-Knight Street to Alexandra Street		47	
UCC-SL-Street Lighting Improvement Program	32,540	-12,611	18/08/2017
UCC-SL-Streetlighting Improvement Program	5,000	0	
UCC-SW-Alexander Street Drainage	100,000	30,219	
UCC-SW-Archer St main drain reline and repair		-23,188	
UCC-SW-Bawden St extsionpipepastNo10	45,000	50,212	17/11/2017
UCC-SW-Caribbea Estate Stg 2	230,000	176,621	12/01/2018
UCC-SW-Curran Street - Rhodes Street Intersection		172,668	
UCC-SW-Dean St Drainage_Rodboro St to Peter St		-40,360	
UCC-SW-Harrow Street-Number 2/4		-43	
UCC-SW-McLeod Park Open Drain		223	
UCC-SW-Park Street Drainage 5A - Tung Yeen Street (Reven		29,646	
UCC-SW-Paterson Avenue - Rose Street Intersection		44	
UCC-SW-Quay Lane_North St to Albert St	5,000	3,908	
UCC-SW-Replace Stormwater Inlets	95,000	95,499	27/10/2017
UCC-SW-Rogar Avenue Frenchville Drainage	18,000	18,357	
UCC-SW-Sir Raymond Huish Dr - 300 dia		66,238	

Project Description	Revised Budget 3	Total Committals	Planned End Date
UCC-SW-South Rockhampton Main Drain	160,000	92,351	30/05/2018
UCC-SW-Stack St Stage 2	255,000	274,507	30/01/2018
UCC-SW-Stormwater general allocation for small projects	26,000	0	
UCC-SW-Wackford Street Drainage	280,000	277,630	
UCC-SW-Webber park Stage 1B inlets/outlets		61,726	
UCC-SW-Western St (Meade)	165,000	218,873	
UCC-TL-Frenchville Road - Beasley Street Intersection		1,237	
UCC-TL-Traffic Signal Upgrade - Alexandra St and Farm St	30,000	34,140	
UCC-TL-Traffic Signal Upgrade - Alexandra St and Main St	30,000	30,273	
UCC-TL-Traffic Signal Upgrade - Bolsover St and North St	40,000	39,101	
UCC-TL-Traffic Signal Upgrade - Elphinstone St and Thoze	31,000	40,518	
UCC-TL-Traffic Signal Upgrade - Farm St and Scott St	28,000	38,099	
UCC-TM-Campbell St - North St Intersection	72,450	74,428	
UCC-TM-Canning Street - Derby Street Roundabout		19,508	
UCC-TM-Enhanced School Zone Program 2017-2018		1,512	
UCC-TM-Farm St - Potts St Intersection Median		6,378	
UCC-TM-Frenchville School Parking Investigation	28,000	1,716	
UCC-W&S Belmont Rd Widening - FRW Entrance to South Boun		0	
UCC-Yaamba Rd On-Road Cycleways-Moores Ck Rd to Nuttall		-10,142	
	18,639,381	17,788,184	

Project Description	Revised Budget 3	Total Committals	Estimated/ Actual Completion Date
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-Pattison Road Carpark	15,000	45,517	16/03/2018

Project Description	Revised Budget 3	Total Committals	Planned End Date
UWC-FP-Burnett Highway Div 4 (between 52538 - 52570 Burn	0	777	
UWC-FP-Fisher Street-Johnson Rd to Russell St W4Q (Reven	70,000	68,019	
UWC-FP-Gracemere CBD W4Q Round 2 Bgt only (Revenue 1079	20,000	6,107	
UWC-FP-Johnson Road-Fisher St to Labanka Cr W4Q	77,000	75,863	
UWC-NC-Capricorn Street Gracemere Ck to Middle Road (T-5	0	0	
UWC-NC-Middle Rd Stewart intersection	0	484	
UWC-NC-Middle Rd-Capricorn-Macquarie Stage 3	295,000	292,833	02/08/2017
UWC-NC-Pepperina Lane-William Street to East Street Ext	142,000	120,994	15/06/2018
UWC-NC-West St Mt Morgan-Dee-Gordon seal		-2,156	
UWC-RC-Capricorn St-Gracemere Creek extend to Middle Rd	800,000	774,097	16/12/2018
UWC-RC-Macquarie St- Sommerset Rd-Middle Road GIA W4Q Ro	95,000	95,702	
UWC-RC-Macquarie St-Somerset Rd to Middle Rd	0	-87,162	
UWC-RC-Morgan Street Upgrade as part of streetscape	20,000	21,379	
UWC-SL-Johnson Road	0	-38,235	
UWC-SLS-Huff Street-Windsor St to End		34,018	30/06/2018
UWC-SLS-School Carpark Johnson Road		18,314	30/06/2018
UWC-SL-Streetlighting Improvement Program		238	
UWC-SS-Golflinks Road-Burnett Hwy to 40m		1,659	16/03/2018
UWC-SS-Kyonet Street-Creek St to End		7,363	16/03/2018
UWC-SS-Showgrounds Road-Burnett Ln to Racecourse Rd		11,491	16/03/2018
UWC-SW-Byrnes Parade new field inlets (Roche St - Possum	6,000	12,636	15/02/2018
UWC-SW-Extension to Pipe - 22 Hall Street		13,088	22/06/2018
UWC-SW-Railway Parade - Extension at new SPS		37,748	
UWC-SW-Replace Stormwater Inlets	51,000	37,095	
	2,142,477	1,873,806	
	28,408,870	27,256,194	

8. Operational Projects

As at period ended June 2018 – 100% of year elapsed – year to date expenditure is **91.9%**

RMPC work has made a profit of around 7%

Although private work show a lost at this stage a substantial amount will become claimable within the next three weeks when work for TMR is completed with limited extra cost to come in.

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. The contract has been awarded. Actual repair works are scheduled to start in July.	\$10,000,000	

As of the 29 June 2018 - OPERATING					
	Revised Budget	Revenue	Actual Expenditure	Actual Expend inc Committals	
Urban Central	\$6,759,386	-\$54,711	\$6,638,288	\$6,751,660	99.9%
Urban West	\$1,191,445	-\$121,154	\$1,111,455	\$1,119,682	94.0%
Rural	\$4,582,765	-\$19,750	\$3,619,023	\$3,647,185	79.6%
	\$12,533,596	-\$195,615	\$11,368,766	\$11,518,527	91.9%
RMPC		-\$1,109,714	\$1,037,153	\$1,040,850	-\$68,864
Private Works		-\$1,303,558	\$1,151,749	\$1,369,466	\$65,908
	\$12,533,596	-\$2,608,887	\$13,557,668	\$13,928,843	111.13%
Works other Units		\$0	\$47,079	\$59,647	\$12,568

Rural Grading – YTD – July to June 2018

Road Name	KM	Cost
A. Pierce Road - Morinish	5.40	\$17,764.71
Allen Road	1.80	\$10,793.27
Aremby Road	0.53	\$3,499.38
Ashford Street	0.78	\$2,292.00
Bean Farm Road	3.60	\$8,330.00
Benedict Road	3.50	\$16,662.45
Birralee Road	3.20	\$18,486.00
Bishop Road	6.53	\$27,091.29
Blanche Road	1.20	\$3,453.00
Bob's Creek Road	3.68	\$18,786.96
Bodero Road	3.40	\$5,065.00
Bond Road	1.68	\$8,695.03
Brickworks Road	5.07	\$12,859.00
Broughton Road	1.40	\$5,143.58
Bull Frog Lane	2.20	\$7,105.00
Burnett Lane	0.23	\$1,345.00
Butler Road	0.65	\$2,797.12
Bycroft Road	0.55	\$1,297.27
Byrnes Parade	0.17	\$844.00
Callan Road	2.00	\$3,570.00
Calliungal Road	0.85	\$3,732.00
Calmorin Road	1.97	\$15,118.95
Candlelight Road	1.20	\$5,687.64
Casuarina Road	11.50	\$57,089.00
Cavell Road - Gracemere	1.60	\$3,852.00
Chippendale Road	3.85	\$19,034.50
Christiansen Road	0.70	\$712.50
Cook Road	0.20	\$841.84
Cowie Road	0.60	\$1,140.51
Craignought Road	9.89	\$50,662.28
Cunningham Road	2.95	\$12,721.05
Dalma-Ridgeland Road	12.61	\$62,967.90
Davis Street	0.15	\$1,527.00
Droitwitch Street	0.21	\$880.03
E Williams Road	2.90	\$13,931.76
Subtotal 1	98.75	\$425,779.02

Road Name	KM	Cost
Eclectus Avenue	0.15	\$1,080.00
Edgar Road	0.80	\$2,179.29
Edward Street	0.12	\$168.00
Ellrott Road	7.80	\$12,805.00
Faraday Road	1.20	\$6,600.72
Flaherty Road	0.65	\$3,288.05
Garnant Road	9.22	\$43,289.09
Glenroy Road	21.19	\$113,690.67
Goodsall Road	0.60	\$918.17
Goodwin Road - Gracemere	1.80	\$5,888.00
Halfpenny Road	2.10	\$9,614.00
Hamilton Avenue	0.40	\$1,208.00
Harding Road	8.29	\$43,503.31
Harrett Road	0.40	\$2,442.39
Hempseed Avenue	1.20	\$1,530.61
High Valley Road	5.90	\$16,168.31
Hinchliffe Avenue	0.29	\$2,340.00
Horigan Road	2.30	\$15,556.00
Horse Creek Lane	0.25	\$1,462.00
Hughes Road	0.91	\$4,336.29
Hume Road	7.47	\$21,456.00
Hunter Gully Road	4.05	\$25,150.00
Hunt Rd - Alton Downs	0.85	\$2,061.30
Hunt Rd - Bouldercombe	2.34	\$7,234.07
Iker Road	3.05	\$17,442.02
J Pierce Road	1.80	\$10,145.29
Josefski Road	1.76	\$6,030.00
Kabra-Scrubby Creek Road	1.80	\$8,803.23
Kabralea Road	1.60	\$2,772.29
Kalapa Back Road	6.10	\$21,266.00
Kalapa-Black Mountain Road	9.80	\$57,921.00
Keimar Road	0.30	\$2,007.00
Kime Road	4.80	\$28,669.45
Limestone Road - Limestone	1.35	\$11,490.00
Lion Mountain Road	8.00	\$36,231.12
Subtotal 2	120.64	\$546,746.67

Road Name	KM	Cost
Mandalay Road	1.20	\$6,558.00
McArthur Street	0.40	\$1,388.51
McLean Road	1.54	\$5,687.64
Meura Road	0.60	\$1,994.24
Middle Road	1.01	\$2,128.00
Miller Road	0.90	\$3,120.02
Mogilno Road	3.83	\$21,498.59
Morgan Street	0.20	\$844.00
Morinish Road	4.00	\$19,197.00
Mount Hopeful Road	9.50	\$31,888.00
Mountain Hideaway Road	1.15	\$8,186.43
Munns Road	5.45	\$25,955.00
Murphy Road	3.90	\$16,821.03
Murray Street	0.20	\$1,026.00
North Langmorn Road	9.30	\$28,790.00
Nugget Avenue	0.85	\$8,195.10
Oakey Creek Road	10.00	\$55,214.50
Pandora Road	1.00	\$2,556.00
Pipeline Road	1.76	\$5,835.19
Pocock Road	1.72	\$9,361.00
Porters Lane	0.10	\$720.00
Preston Lane	0.10	\$585.00
Preston Road	0.75	\$2,377.00
R Pierce Road	0.89	\$4,378.70
Randwick Road	1.50	\$7,492.00
Reid Road	6.59	\$20,130.11
Rifle Range Road	0.50	\$2,392.00
River Road	17.53	\$44,782.85
Riverslea Road	4.50	\$44,756.00
Salmon Road	2.39	\$9,938.88
San Jose Road	11.05	\$38,504.00
Sandy Creek Road	13.16	\$51,449.00
Scott Road	0.81	\$714.00
Seymour Road	4.60	\$9,622.00
Shamrock Street	0.27	\$844.00
Sheehan Road	0.25	\$1,478.68
Subtotal 3	123.50	\$496,408.47

Road Name	KM	Cost
Sheldrake Road	1.51	\$7,336.00
Shields Road	0.53	\$2,120.00
Six Mile Road - Bajool	5.80	\$25,047.00
Smalls Road	0.30	\$1,268.00
Somerset Road	2.20	\$7,919.33
Stanwell - Waroula Road	5.10	\$33,347.73
Stracey Road	2.22	\$2,822.79
Sugarloaf Road	6.90	\$20,999.64
Sunray Avenue	0.30	\$1,976.00
Taylor Street	0.60	\$4,803.00
Tee Tree Road	0.91	\$8,855.23
Tindall Road	1.27	\$6,843.48
Toowarra Road	7.60	\$22,208.00
Twelve Mile Road	6.84	\$20,771.70
Ulam Connection Road	4.23	\$12,978.00
Upper Ulam Road	14.39	\$56,122.02
Warren Road	2.56	\$4,500.00
Washpool Road	0.86	\$4,372.93
Watts Road	0.50	\$1,516.00
Wayne's Lane	0.18	\$1,706.86
Weale Creek Road	3.90	\$15,323.60
Webb Road	0.70	\$7,666.21
Wedel Road	2.20	\$4,563.57
Westwood Cemetery Rd	0.99	\$4,707.57
Whyte Road	0.50	\$2,687.26
Wyvills Road	0.50	\$1,638.00

Subtotal 4	73.59	\$284,099.92
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Total	416.48	\$1,753,034.08
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9. Section Statistics

Programs/Activities

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

- Annual Reseal program slurry seals has commenced and will be completed mid July.

8.5 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT JULY 2018

File No: 7028
Attachments: 1. **Engineering Services Monthly Operations Report June 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 June 2018.

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for July 2018 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 one month.

ENGINEERING SERVICES MONTHLY OPERATIONS REPORT JULY 2018

Engineering Services Monthly Operations Report June 2018

Meeting Date: 17 July 2018

Attachment No: 1



Monthly Operations Report

Engineering Services

June 2018

1. Highlights

Design Services

Major design projects completed in May & June include:
Thirsty Creek Road Upgrade (for GAWB – Rookwood Weir Access)
Floodways at Rosewood Road (3) and Arthur Street (1)
Main Street Reconstruction
Glenmore Road Reconstruction
PCYC Flood Valves
Archer Street Water Main Replacement
Little Musgrave Street Water Main Replacement
Yaamba Road Water Reticulation Upgrades for the RNAU Project

Development Engineering

Edenbrook IA - the deed of variation for the Belmont Road works has been reviewed and forwarded onto Edenbrook for review by their solicitors.

Development Engineering Unit has finalised the development assessment for the Kalka Shades Redevelopment.

Strategic Infrastructure

An agreement to work with Department of Transport and Main Roads (DTMR) to update the Rockhampton Traffic Model to validate Council's future transport projects has been signed. Council has received a financial contribution from DTMR and an invitation to tender has been issued to consultants to undertake the model updates.

2. Innovations, Improvements and Variations

3. Customer Service Requests

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



All Monthly Requests (Priority 3)
Engineering 'Traffic Light' report
June 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)			Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q4
			Received	Completed						Current Mth	6 Months	12 Months		
Urban Addressing (General)	2	1	3	2	2	0	0	8.59	28	● 1.50	● 2.68	● 2.31	2.89	● 1.88
Development - Building Over Sewerline	0	0	3	3	0	0	0	0.00	14	● 0.67	● 2.00	● 2.63	2.02	● 1.90
Engineering - Development Dust, Noise, Road, Misc	1	1	1	0	1	0	0	2.25	14	● 0.00	● 4.93	● 11.68	11.11	● 6.00
Disaster Management - General Enquiry SES	0	0	0	0	0	0	0	0.00	14	● 0.00	● 8.33	● 35.20	1.00	● 0.00
Engineering - General Enquiry	0	0	3	1	2	0	0	-0.53	14	● 2.00	● 3.73	● 8.70	7.55	● 2.14
Flood Management Creeks/Rivers	0	0	0	0	0	0	0	2.22	14	● 0.00	● 12.33	● 15.10	6.14	● 9.25
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	● 0.00	● 4.50	● 3.00	3.00	● 4.50
Infra. Ops Unit - G/E (DI/Planner) NOT FOR CSO USE	0	0	1	1	0	0	0	11.04	28	● 3.00	● 1.20	● 24.70	24.70	● 1.50
Water/Sewerage	0	0	0	0	0	0	0	1.93	28	● 0.00	● 2.00	● 13.00	13.00	● 0.00
Petition (Infra Use Only)	0	0	0	0	0	0	0	0.00	90	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Roundabout/Medians (Not related to MTCE)	0	0	4	2	2	0	0	0.13	28	● 1.50	● 2.67	● 5.50	4.13	● 1.50
Speed Limits/Traffic Volumes (Not related to MTCE)	3	3	3	1	1	0	0	2.55	28	● 4.00	● 11.00	● 10.56	8.66	● 9.89
Signs & Lines (New Request - not already existing)	13	10	19	14	8	0	0	118.84	28	● 3.43	● 7.92	● 10.28	7.76	● 6.91
Traffic Signals (Stop Light) (Not related to MTCE)	1	0	1	1	1	0	0	-0.45	28	● 5.00	● 12.00	● 17.50	14.33	● 3.00
Traffic Counts	0	0	0	0	0	0	0	-0.61	28	● 0.00	● 1.00	● 5.88	5.88	● 1.00

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 30 MCU & ROL referrals were completed in June 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 24 OP WKS referrals were completed in June 2018 in the required timeframe of 8 days. 0 OP WKS referrals were not completed in the required timeframe of 8 days.			

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	Governance Strategy document has been finalised and has been forwarded to each Local Government for signing.

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 finalising employment future projections to be input into the model.

6. Capital Projects

As at period ended **June 2018** – 100% 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.	57,000	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 complete for Webber Park.	15,000	8,527
Wackford St Drainage Detail Design	1/7/17	30/6/18	Detail design work is complete for Wackford St.	60,000	48,701
Purchase of Charles St Residence	1/7/17	30/6/18	Fence quotes have been received and work has been awarded.	46,309	40,484

7. Operational Projects

As at period ended June 2018 – 100% 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 and secondment for transport planning.	100,000	110,096
Stormwater Drainage Planning Consultancy Budget	1/7/17	30/6/18	Floodplain Management Services contract phases 2 and 3	420,000	287,097
Road Safety Consultancy Budget	1/7/17	30/6/18	Road Safety Audits and Ausrap Assessments	30,000	8,612
Roads Alliance Consultancy Budget	1/7/17	30/6/18	Technical Coordinator support to the Regional Roads and Transport Group	55,000	89,577
Development Engineering Consultancy Budget	1/7/17	30/6/18	Technical support for the Development Engineering section when required.	50,000	21,594
Design Services Consultancy Budget	1/7/17	30/6/18	Technical support for the Design Services section when required.	15,000	26,107
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 Flood gauge Investigations	50,000	12,400

8. Budget

Financial performance as expected for the reporting period June 2018.



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

As At End Of June

Report Run: 03-Jul-2018 09:25:48 Excludes Nat Accts: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target 100% of Year Gone
	\$	\$	\$	\$	\$	%	
OPERATIONS							
Revised Budget Comparison							
ENGINEERING SERVICES							
Development Engineering							
1 - Revenues	(3,072)	(3,072)	(3,072)	(1,750)	(1,750)	57%	✘
2 - Expenses	1,115,494	1,115,494	1,115,494	1,012,173	1,017,627	91%	✔
3 - Transfer / Overhead Allocation	(432,430)	(432,430)	(432,430)	(406,542)	(406,542)	94%	✘
Total Unit: Development Engine	679,992	679,992	679,992	603,880	609,335	90%	✔
Strategic Infrastructure							
1 - Revenues	(38,500)	(158,500)	(38,500)	(189,750)	(189,750)	493%	✔
2 - Expenses	2,071,978	2,191,977	2,071,978	1,434,039	1,555,398	75%	✔
3 - Transfer / Overhead Allocation	(327,000)	(327,000)	(327,000)	(216,650)	(216,650)	66%	✘
Total Unit: Strategic Infrastructu	1,706,478	1,706,477	1,706,478	1,027,638	1,148,997	67%	✔
Engineering Services Management							
2 - Expenses	369,027	375,342	369,027	372,846	373,316	101%	✘
Total Unit: Engineering Service	369,027	375,342	369,027	372,846	373,316	101%	✘
Design Services							
2 - Expenses	568,326	568,326	568,326	508,819	510,464	90%	✔
3 - Transfer / Overhead Allocation	25,525	25,525	25,525	12,286	12,286	48%	✔
Total Unit: Design Services	593,851	593,851	593,851	521,105	522,750	88%	✔
Disaster Coordination							
1 - Revenues	(38,000)	(50,050)	(38,000)	(75,680)	(75,680)	199%	✔
2 - Expenses	269,844	279,844	269,844	208,143	299,266	111%	✘
3 - Transfer / Overhead Allocation	289,000	289,000	289,000	200,485	200,485	69%	✔
Total Unit: Disaster Coordinatio	520,844	518,794	520,844	332,948	424,070	81%	✔
Total Operations:	3,870,192	3,874,455	3,870,192	2,858,417	3,078,468	80%	✔

CAPITAL

Revised Budget Comparison

ENGINEERING SERVICES

CP430 - CAPITAL CONTROL ENGINEERING SERVICES

2 - Expenses	153,000	724,850	724,850	91,384	155,250	21%	✔
3 - Transfer / Overhead Allocation	0	0	0	1,425	1,425	0%	✘
Total Unit: Disaster Coordinatio	153,000	724,850	724,850	92,808	156,674	22%	✔

CP431 - CAPITAL CONTROL ENGINEERING SERVICES REVENUE

1 - Revenues	(1,000,000)	(1,000,000)	(1,000,000)	0	0	0%	✘
3 - Transfer / Overhead Allocation	0	0	0	(10,258)	(10,258)	0%	✔
Total Unit: Disaster Coordinatio	(1,000,000)	(1,000,000)	(1,000,000)	(10,258)	(10,258)	1%	✘
Total Capital:	(847,000)	(275,150)	(275,150)	82,550	146,416	-53%	✘
Grand Total:	3,023,192	3,599,305	3,595,042	2,940,967	3,224,884	90%	✔

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