



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

1 OCTOBER 2014

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 1 October 2014 commencing at 3.00pm for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
24 September 2014

Next Meeting Date: 05.11.14

Please note:

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

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1 OPENING

2 PRESENT

Members Present:

Councillor A P Williams (Chairperson)
The Mayor, Councillor M F Strelow
Councillor N K Fisher
Councillor G A Belz
Councillor S J Schwarten
Councillor C E Smith

In Attendance:

Mr E Pardon – Chief Executive Officer
Mr R Holmes – General Manager Regional Services

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 3 September 2014

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

File No: 10097

Attachments: 1. **Business Outstanding Table for Infrastructure Committee Meeting**

Responsible Officer: Evan Pardon - Chief Executive Officer

Author: Evan Pardon - Chief Executive Officer

SUMMARY

The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the Infrastructure Committee is presented for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for the Infrastructure Committee be received.

BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

Business Outstanding Table for Infrastructure Committee Meeting

Meeting Date: 1 October 2014

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
08 May 2013	Vallis Street - Proposed Traffic and Parking changes	THAT the matter of proposed traffic and parking changes in Vallis Street, North Rockhampton lay on the table pending community consultation and return to the Infrastructure Committee Meeting in July 2013.	Martin Crow	01/02/2014	No response from IGA Management to date.
05 February 2014	Denham-West Street Area Stormwater Drainage	That a report be provided to this Committee with respect to a solution and costing for an upgraded stormwater drainage program in the Denham-West Street area to reduce the constant flash flooding and damage to businesses in the Denham-West Street area.	Martin Crow	12/02/2014	Progress report was submitted to council outlining where investigation is at. Survey of intersection and Denham Street through to West St has been completed. Waiting on a design resource to become free to progress validation of overland flow path route.
30 April 2014	Notice of Motion - Councillor Stephen Schwarten - Kershaw Street Drainage Issue	<ol style="list-style-type: none"> 1. That a report on the drainage issues, and an update on previously proposed solutions for the Caribea Estate, be presented to the next Infrastructure Committee Meeting. 2. That the existing stormwater system be investigated to ensure that there are no blockages and that it is operating at design capacity. 	Robert Holmes	14/05/2014	
02 July 2014	Maloney Street Bus Set-Down Proposal	That the matter lay on the table pending a workshop to be held on this matter following which a report be returned to the Infrastructure Committee.	Martin Crow	16/07/2014	
06 August 2014	Business Outstanding Table for Infrastructure Committee	THAT the Business Outstanding Table for the Infrastructure Committee be received and the matter relating to Foster Street, Douglas Street and Middle Road, Gracemere be referred to a future Infrastructure Committee Meeting following a meeting between the Chairperson, divisional Councillor and relevant officers.	Robert Holmes	26/08/2014	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

Nil

9 STRATEGIC REPORTS

9.1 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - OCTOBER 2014

File No: 7028

Attachments: 1. **Monthly Operations Report - Civil Operatons
- 31 August 2014**

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

Author: **Russell Collins - Manager Civil Operations**

SUMMARY

This report outlines Civil Operations Monthly Operations Report and also Works Program of planned projects for the months September – October 2014.

OFFICER'S RECOMMENDATION

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

COMMENTARY

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

BACKGROUND

In August, 267 customer requests were received and of those 154 requests were completed. A total of 244 requests were completed for August and those received in previous months.

In August there were 247 requests for inspections received with 235 inspections completed in the month; 320 works orders were issued for staff to conduct action, with 257 works orders being completed in August.

BUDGET IMPLICATIONS

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

LEGISLATIVE CONTEXT

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

STAFFING IMPLICATIONS

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

RISK ASSESSMENT

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

CONCLUSION

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

**CIVIL OPERATIONS MONTHLY
OPERATIONS REPORT -
OCTOBER 2014**

**Monthly Operations Report -
Civil Operatons - 31 August 2014**

Meeting Date: 1 October 2014

Attachment No: 1

MONTHLY OPERATIONS REPORT
CIVIL OPERATIONS SECTION
31 August 2014

VARIATIONS, ISSUES AND INNOVATIONS*Innovations***Lime Stabilisation of Subgrades**

The use of Lime Stabilisation has been used in Foster Street. The visual assessment of the trial is encouraging. Results of testing are still to be received to confirm the suitability of Lime stabilising of the subgrade in future projects. Preliminary testing indicated an increase in the subgrade strength from CBR 3 to CBR 20, this results in a 250mm reduction of pavement and a cost saving of \$70,000.

*Improvements / Deterioration in Levels of Services or Cost Drivers***Stabilising Agents for Unsealed Roads**

The use of stabilising agents for unsealed roads is currently being investigated with the aim of reducing dust and extending the time before a regrade is required.

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

All Monthly Requests (Priority 3)															
Civil Operations 'Traffic Light' report - August 2014															
	Balance B/F	Completed in Current Month	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 Months	Completion Standard (days)	Avg Completion Time Current Month	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)		
			Received	Completed											
Property Accesses	6	1	6	4	7	1	0	17.81	14	5.00	5.11	9.11	7.22		
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	0.00	0.00		
Bridge Maintenance (Asset)	1	0	3	3	1	0	0	7.42	14	1.67	2.40	20.00	23.29		
Burn Off Advice - Reduction Burning	1	1	3	2	1	0	0	0.00	5	3.00	5.78	4.05	1.50		
Bus Stops, Seating, Bus Shelters (Asset)	2	0	1	0	3	0	0	15.75	14	0.00	35.00	40.31	48.83		
Drainage Miscellaneous (Asset)	11	5	12	4	14	2	1	10.98	14	5.25	23.76	33.76	29.74		
Drainage Inundation (Flooding Issues) (Asset)	4	2	1	1	2	0	0	10.58	14	0.00	23.15	34.10	28.83		
Drainage Kerb & Chanel (Asset)	15	5	6	1	15	2	0	9.36	14	24.00	31.19	32.81	33.63		
Drainage Gully Pits (Asset)	3	3	1	0	1	1	0	0.73	14	0.00	51.89	57.91	48.95		
Drainage Pipes and Culverts (Asset)	7	3	3	1	6	1	0	-3.70	14	6.00	23.52	31.38	32.63		
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	0.00	0.00		
Grading Unsealed Road Maintenance (Asset)	19	8	19	12	18	1	3	3.59	14	4.42	20.10	38.00	37.55		
Guard Rails (Asset)	1	0	0	0	1	0	0	15.96	14	0.00	49.33	43.14	52.25		
Guide Post (Asset)	0	0	2	1	1	0	0	6.74	14	16.00	19.33	57.43	55.57		
Illegal Dumping (INFRA ONLY - CSO TO USE NULLIT)	6	5	3	3	1	0	0	15.68	14	3.00	27.08	27.05	26.86		
Infrastructure - General Enquiry	9	6	23	18	8	0	1	30.56	2	2.28	7.06	9.63	6.59		
Miscellaneous Road Issues (Asset)	44	17	54	31	50	7	0	7.18	14	5.26	18.27	25.74	22.26		
Footpath & Off-Road Cycle Ways Maint. (Asset)	28	13	22	12	25	2	0	8.53	14	10.00	19.92	32.67	31.30		
Potholes - Sealed Roads (Asset)	21	8	43	27	29	12	0	1.50	14	6.30	11.65	17.82	17.08		
Railway Crossings (Asset)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	0.00	0.00		
Rural Roadside Vegetation Slashing (Asset)	2	0	4	3	3	1	0	5.51	14	3.67	7.31	10.95	14.32		
Signs & Lines (Already Existing) - (Asset)	29	7	40	18	44	8	0	5.96	14	7.17	26.83	32.08	30.39		
Street Lighting - Other (Asset)	0	0	1	1	0	0	0	21.92	14	8.00	25.75	23.00	19.29		
Street Lighting - Maintenance (Asset)	0	0	2	2	0	0	0	2.80	14	0.50	18.50	14.91	12.56		
Street Sweeping - (Asset)	7	5	16	9	9	4	0	9.33	14	11.00	11.46	19.30	17.28		
Traffic Lights (Asset)	2	1	2	1	2	0	0	6.94	14	14.00	6.55	16.43	14.68		

Comments & Additional Information

The Civil Operations figures are accurate with the exception of the four columns highlight in blue. The figures shown in Completion Standard (days) are incorrect as they do not represent any Service Standard timeframe of when requests are completed. These figures have been captured from the Priority Escalation timeframe, example: Priority 3 – 14 days. To date, Civil Operations have not adopted Service Levels for their Child Request Codes. The Priority Escalation timeframes are only used as a notification reminder process. Service Levels for Civil Operations are to be identified in the future.

When Civil Operations Service Levels are identified and adopted they will be set up in Pathways under Estimated Duration Maintenance parameter.

Priority Escalation

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

Estimated Duration Maintenance

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

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

Safety Statistics

The safety statistics for the reporting period are:

	FIRST QUARTER		
	July	Aug	Sept
Number of Lost Time Injuries	1	0	
Number of Days Lost Due to Injury	27	0	
Total Number of Incidents Reported	4	2	
Number of Incomplete Hazard Inspections	3	3	

Risk Management Summary

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

Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Budget overrun (Capital Projects) resulting in inability to complete project to specification impacting on end user/fit for purpose, seeing corporate/operational plan objectives not being addressed and Council's credibility with the community being impacted.	Very High 2	1. (2) Design Services to design high risk projects prior to drafting budget to provide design estimates. Apply cost indexation to design estimates to update estimate to proposed budget period. 2. (2) Coordinators Urban and Rural Operations to prepare estimates for new projects and the Manager Civil Operations to review estimates.	30/06/2015	17%	All high risk projects being scoped, designed and design estimates being checked by Co-Ordinator and Works Engineers.

Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
		3. Project management framework including project plans to be implemented.			
Increased input costs not factored in to budgets thus resulting in inability to fully complete stated work programs.	High 4			17%	Material costs and plant costs regularly updated in estimates.
Failure of operation asset condition (roads, drainage, etc) leading to: injury or death of public/staff; damage to property/equipment - resulting in legal outcomes, financial impacts and negative publicity for Council.	Very High 2	(1) Fine tune and review the ongoing Civil Operation asset condition inspections, which are conducted in conjunction with Council's Asset Management Unit for assets, facilities & major projects. (Note - Civil Operations inspect rural roads but the Asset Management Unit inspect urban roads)	28/02/2015	17%	Rural roads being regularly inspected. Use of RACAS inspection system to commence in September, 2014
"Unacceptable response times on maintenance call outs resulting in low community confidence. "	Moderate 5			17%	Callout escalates until a response from a Council officer is obtained.
Interruption to program of works resulting in non-achievement of corporate targets and reduction in service delivery. (This includes Capital Works program)	Moderate 5	Project management framework/tool to provide a robust and prioritised forward works program.	30/06/2014	80%	Three Forward Works Program completed for years up to 2016/2017
Contamination of land and waterways from inappropriate work practices / procedures.	Moderate 6			17%	All fuel trailers have spill kits. In field maintenance and fuelling kept to the minimum possible to reduce risk of contamination by hydrocarbons.
Landslip and/or rocks on road along Pilbeam Drive at Mt Archer - poses a threat to safety of road users resulting in public liability.	High 5			17%	Regular inspections are done after significant rain events

Legislative Compliance & Standards

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

The following abbreviations have been used within the table below:

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

Project	Start Date	Expected Completion Date	Status 31 August 2014	Adopted Budget + Carry Over	Total inc Committals
RURAL OPERATIONS WEST					
RWC-Annual Reseal Program				400,000	0
RWC-BDG-Mount Hopeful Road Ch 0.4km				0	4,874
RWC-BDG-Rosewood Road-Neerkol Creek				500,000	15,577
RWC-BR-Gavial Creek Bridge Deck Upgr	02/06/2014	18/07/2014	100% completed	0	3,379
RWC-BR-River Street				150,000	0
RWC-BR-Stanwell Waroula Road-Deep Cr	11/03/2014	12/09/2014	90% completed	225,000	72,534
RWC-Bruce Street & John Street (Bajoo					
RWC-GR- Cranston Road Alton Downs Ch	13/06/2014	11/07/2014	100% completed	25,200	25,085
RWC-GR- Glenroy Road Ch 13.35-13.75	02/06/2014	31/07/2014	100% completed	72,000	71,757
RWC-GR- Marble Ridge Road Ch 0.74-1.	13/06/2014	18/07/2014	100% completed	8,000	7,620
RWC-GR- Sheldrake Road Alton Downs C	13/06/2014	31/07/2014	100% completed	6,000	5,721
RWC-GR-Bond Rd Ch0.0-0.55 0.65-0.81			50% completed		8,525
RWC-GR-Calliungal Road Baree Ch 0.53	13/08/2014	05/09/2014	100% completed		11,189
RWC-GR-Glenroy Marlborough Road Ch 4	31/07/2014	22/08/2014	100% completed		22,612
RWC-GR-Grant Road Moongan Ch 0.26-0.	14/08/2014	27/08/2014	100% completed		3,256
RWC-GR-Limestone Rd Limestone Ch 0-0	27/07/2014	31/07/2014	100% completed		13,942

Project	Start Date	Expected Completion Date	Status 31 August 2014	Adopted Budget + Carry Over	Total inc Committals
RWC-GR-Mogilno Road Midgee Ch 0.73-2	13/06/2014	11/07/2014	100% completed	5,000	4,243
RWC-GR-Morbank Rd Glenroy Ch 8.1-8.5			50% completed		12,685
RWC-GR-Queen of the Valley Rd Moonga	14/08/2014	25/08/2014	100% completed		9,317
RWC-GR-Reid Road Ch 0.0-0.45 1.66-3.	27/08/2014	09/09/2014	100% completed		18,985
RWC-GR-Rosewood Rd Ch24.2-25 26.5-27	07/07/2014	31/07/2014	100% completed	0	64,369
RWC-GR-Struck Oil Rd Limestone Ch 0.	24/07/2014	14/08/2014	100% completed		3,582
RWC-GR-Tucker Road Ch 1.31-1.97			50% completed		130
RWC-Heavy Vehicle Detour-Louisa Creek CH	13/06/2014	11/07/2014	100% completed	1,000	1,264
RWC-Heavy Vehicle Detour-Sand Creek Brid	13/06/2014	11/07/2014	100% completed	3,000	2,813
RWC-NC-Blackspot-Razorback Road	14/02/2014	15/08/2014	100% completed	220,000	245,652
RWC-NC-Bodero Road Clearing and Form			5% completed		741
RWC-NC-Bruce Street - Bajool				45,000	0
RWC-NC-Clem Clark Rd				50,000	0
RWC-NC-Hunt Road Alton Downs-Bitumen	14/07/2014	07/08/2014	100% completed	0	54,741
RWC-NC-John Street - Bajool				115,000	0
RWC-NC-Laurel Bank Rd Bitumen seal S	14/07/2014	07/08/2014	100% completed		33,189
RWC-NC-Renewal of Unsealed Road Grav				735,000	0
RWC-NC-Renewal of Unsealed Road Grav				1,175,000	0
RWC-NC-Roopes Crossing floodway upgr				115,000	0
RWC-RC-Chapman Lane-Ch 0.0 to Ch 0.2				25,000	0
RWC-RC-Glenroy Rd-Ch 19.878 to Ch 21				200,000	0
RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5.				150,000	0
RWC-RC-Nicholson Road-Ch 4.0 to Ch 4				150,000	0
RWC-RC-Stanwell/Waroula Rd-Ch 19.8 t				240,000	0
RWC-RF-Signage & GP upgrades	01/07/2014	30/06/2015	25% completed	25,000	6,289
RWC-RS-Christiansen Rd Marmor Ch 0.2					10,106

Project	Start Date	Expected Completion Date	Status 31 August 2014	Adopted Budget + Carry Over	Total inc Committals
RWC-RS-High Street Bajool Ch 0.87 to					887
RWC-RS-Leydens Hill Rd Mt Morgan Ch					13
RWC-RS-Mt Hopeful Rd Bajool Ch 0.00					3,479
RWC-RS-Mt Hopeful Rd Bajool Ch 1.90					1,194
RWC-RS-Mt Hopeful Rd Bajool Ch 2.66					1,216
RWC-RS-Riverslea Road Formation Wide				100,000	0
RWC-RS-Rogers St Marmor Ch 0.02 to 0					858
RWC-RS-South Ulam Rd Bajool Ch 0.05					2,599
RWC-RS-South Ulam Rd Bajool Ch 14.57					2195.62
RWC-RS-South Ulam Rd Bajool Ch 17.62					156
RWC-RS-Toonda Street Bajool Ch 0.00					1193.98
RWC-RS-Tynan St Marmor Ch 0.00 to 0.					862
RWC-RS-Ulam Street Bajool Ch 0.00 to					726.81
RWC-RS-Upper Ulam Rd Bajool Ch 2.61					451
RWC-RS-Upper Ulam Rd Bajool Ch 4.29					94
RWC-RS-Westacott St Marmor Ch 0.00 t					1,014
RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6				200,000	0
RWC-SW- Razorback Road-Ch 0.6				50,000	0
RWC-SW-Alton Downs Nine Mile Road-Ch				50,000	0
RWC-SW-Fernvale Road-Ch 0.1				35,000	0
RWC-SW-Glenroy Road-Ch 22.62				40,000	0
RWC-SW-Glenroy Road-Ch 9.84				70,000	0
RWC-SW-Harding Road-Ch 5.92				25,000	0
RWC-SW-Kabra Road-Ch 1.94				65,000	0
RWC-SW-South Yaamba Road-Ch 5.56	02/06/2014	31/07/2014	100% completed	5,000	4,173
				5,280,200	766,585

Project	Start Date	Expected Completion Date	Status 31 August 2014	Adopted Budget + Carry Over	Total inc Committals
URBAN OPERATIONS CENTRAL					
UCC-ALL-Preproject planning and desi				300,000	0
UCC-AS-Annual Reseal Program				4,382,955	1,519
UCC-AS-Huet St Lion Ck Rd to Ramsden St					816
UCC-BDG-High St Bridge Upgrade				30,000	0
UCC-BS-Bus set down upgrading progra				0	-7
UCC-Bus Stop Program	12/08/2014	03/10/2014	15% completed	100,000	22,097
UCC-FP-Alma Street-Archer St to Camb	12/08/2014	22/08/2014	100% completed	40,000	37,191
UCC-FP-Berserker St- High St to Leam	15/05/2014	11/07/2014	100% completed	19,000	18,435
UCC-FP-Kerrigan Street				0	636
UCC-FP-Main Street-Alexandra St to W				147,000	0
UCC-FP-Moyle Street-Park frontage				33,000	0
UCC-FP-Thozet Road-Lilley Ave to Zer				20,000	0
UCC-FP-Upper Dawson Road-King St to				100,000	0
UCC-LA-Land acquisition costs associ				100,000	1,823
UCC-NC- Kent and Denham Street				850,000	8,039
UCC-NC-Dean Street-High Street Inter	03/03/2014	08/08/2014	98% completed	445,000	430,667
UCC-NC-Lion Creek Rd/Huish Dr Int				50,000	2,909
UCC-NC-Reynolds Street_Synge Street to E				0	99
UCC-PM-RPMs on 60 kmh roads				60,000	215
UCC-RC-Alick Street-Glenmore Road to				485,000	2,131
UCC-RC-Archer St				25,000	2,156
UCC-RC-Archer Street-Canning Street	18/08/2014	20/11/2014	Started	490,000	29,238
UCC-RC-Archer Street-Murray Street t	28/04/2014	15/08/2014	100% completed	230,000	295,401
UCC-RC-Campbell Street_Denham Street to	21/07/2014	03/10/2014	50% completed	820,000	118,800
UCC-RC-Cavell Street-New Exhibition				545,000	15,498

UCC-RC-Glenmore Road-Rail crossing t				300,000	7,576
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Project	Start Date	Expected Completion Date	Status 31 August 2014	Adopted Budget + Carry Over	Total inc Committals
UCC-RC-Kent Street-Albert Street to				828,590	17,884
UCC-RC-Linett Street-Bernard Street				370,000	0
UCC-RC-Musgrave Street-Outside centr	19/08/2014	29/08/2014	100% completed	50,000	39,064
UCC-RC-North Street-Campbell Street	28/03/2014	01/08/2014	98% completed	370,000	419,657
UCC-RC-North Street-Canning Street t				330,000	0
UCC-RC-Quay Street-Derby to William				177,000	0
UCC-RC-Quay Street-Fitzroy St to Den				1,400,000	0
UCC-RF-Enhanced School Zone Signage - ap				0	812
UCC-RF-Pilbeam Drive guard rails				6,500	-281
UCC-RF-Replace guardrail at various			50% completed	37,000	21,317
UCC-RS-Road Safety Minor Works Progr				60,000	0
UCC-SL-Street Lighting Improvement P				60,000	23,978
UCC-SW-Dean Street-Rodboro Street				380,000	16,411
UCC-SW-Denham Street-West Street to				0	7,174
UCC-SW-Harrow Street-Number 2/4				250,000	0
UCC-SW-Harrow Street-Number 60				200,000	0
UCC-SW-Highway Street-Renshaw St to				50,000	0
UCC-SW-Miles Street-14 Miles Street				215,000	0
UCC-SW-Oakley Street-Dibden Street t				445,000	0
UCC-SW-Park Street Stage 2-Glenmore	21/03/2014	04/07/2014	100% completed	10,000	4,737
UCC-SW-Parris Street-Number 20/24				40,000	5,000
UCC-SW-Rigalsford Park Levy Banks				50,000	1,151
UCC-SW-Rockonia Road-Thozet Creek Cu				0	9,936
UCC-SW-Stack Street Stg1 Drainage Sc				500,000	11,487
UCC-SW-Stamford Street-No 88				100,000	0

UCC-TL-Dean Street_Kerrigan Street Inter	20/05/2014	15/06/2014	95% completed	25,000	1,946
UCC-TM-Fitzroy Street_Murray Street Inte	28/03/2014	15/08/2014	100% completed	150,000	156,779

Project	Start Date	Expected Completion Date	Status 31 August 2014	Adopted Budget + Carry Over	Total inc Committals
UCC-TM-Thozet Road & Rockonia Road				260,000	1,387
UCC-RC- Thompson Street-MacAlister S				740,000	24,698
UCC-RC-Bevis St-Wandal Rd to Cavell				186,415	0
UCC-RC-Dee St-Stenhouse St to Lakes				240,000	0
UCC-RC-Edward St-Painswick St to Arm				311,580	0
UCC-RC-Eldon Street-High St to Clift				162,707	0
UCC-RC-Lion Creek Rd (service)-New E	18/08/2014	09/09/2014	60% completed	178,875	38,077
UCC-RC-Lion Creek Rd-Hamilton Ave to				49,140	0
UCC-RC-Oakley St-Wandal Rd to Dibden				350,000	0
UCC-RC-Parnell St-Upper Dawson Rd to				225,000	0
UCC-NC-Haynes St-Richardson Rd Inter				20,000	556
UCC-RC-Thozet Road-Dempsay St to Elp	05/08/2014	15/08/2014	100% completed	315,000	288,788
UCC-AS-Murray lane-Cambridge St to A				65,000	0
UCC-Br-Bridge Rehabilitation				150000	0
UCC-FP-Geordie St-Pritchard St to Mc				48,500	0
UCC-FP-Kerrigan St-Frenchmans creek	06/08/2014	26/08/2014	60% completed	85,000	35,052
UCC-FP-Moyle St-Kerrigan Street to P				85,000	0
UCC-TM-East Street-Fitzroy St to Arc				150,000	641
UCC-SW-Jardine Park Backflow Prevent				25,000	12,727
UCC-SW-Replace Stormwater Inlets				55,000	0
UCC-NC-Reynolds Street				92,000	49
UCC-MISC-Asphalt Repairs	01/07/2014		35% completed		199,317
UCC-MISC-Surface Preparation	01/07/2014		35% completed		738
UCC-AS-Gray St-End to Alexandra St					874

UCC-AS-Talford St-Denham St to Fitzr	21/07/2014	15/08/2014	100% completed		155,556
UCC-BDG-Repair Elphinstone St Footbr					13,023
UCC-AS-Kerrigan St-French Ave to Fre	04/09/2015				26,085
				19,470,262	2,529,860
Project	Start Date	Expected Completion Date	Status 31 August 2014	Adopted Budget + Carry Over	Total inc Committals
URBAN WEST OPERATIONS					
UWC-Annual Reseal Program				575,000	0
UWC-NC-Middle Road-Capricorn Street	15/09/2014	19/05/2015		2,000,000	637
UWC-NC-Cornes Lane Mt Morgan					1
UWC-NC-Dee Lane Mt Morgan					1
UWC-SW-Replace Stormwater Inlets				35,000	56
UWC-NC-Cornes Lane				105,000	49
UWC-NC-Dee Lane				65,000	49
UWC-SW- East Street Mount Morgan-Wor	15/09/2014	03/10/2014		100,000	0
UWC-SW-22 River Street-River St to D	12/08/2014	27/08/2014	100% completed	80,000	43,100
UWC-SL-Street Lighting Improvement P				45,000	2,398
UWC-SW-11 River Street_ Project Numb	28/08/2014	15/09/2014	Started	90,000	23,887
UWC-NC-Foster Street-Macquarie Stree	12/05/2014	30/10/2014	40% completed	2,361,000	471,695
UWC-Stewart Street - Somerset Road to Bo				75,000	0
UWC-SW-Byrnes Parade-No. 29 to No. 3				40,000	0
UWC-RC-Westacott St-Toonda St to Ch				80,000	0
UWC-FP-Johnson Rd-Warra PI to School				71,000	0
UWC-FP-Lawrie St-Ranger St to Platte				20,000	0
UWC-TM-Gracemere Industrial Area				150,000	0
				5,892,000	541,874
				30,642,462	3,838,319

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

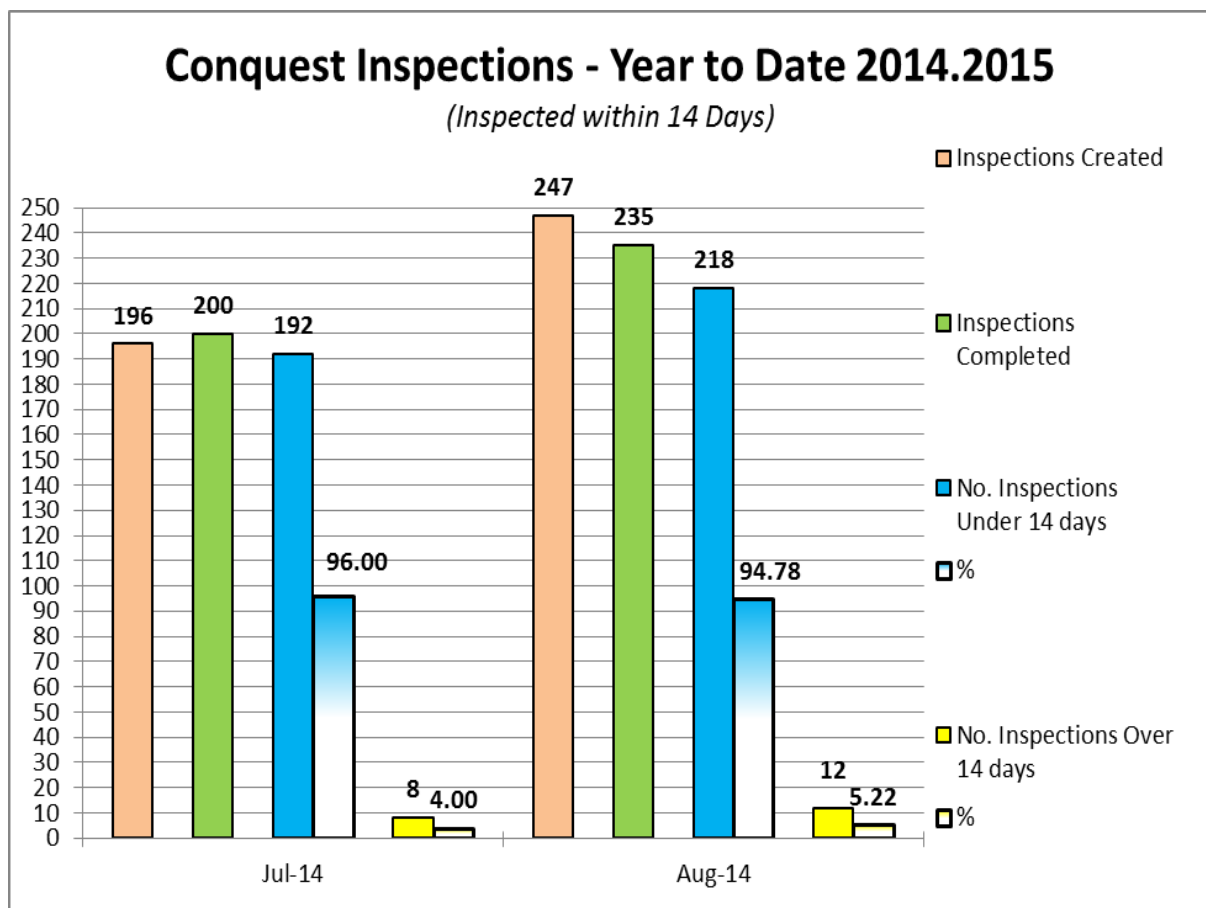
4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

As at period ended 31 August 2014 16.6% of year elapsed.

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

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

Service Delivery Standard	Target	Current Performance
<i>Customer Request / Conquest Inspections</i> (finalised within 14 working days) (received 247 inspections, Completed 235 with 12 inspection outside the standard)	100%	94.78%



<i>Actionable Communication</i> addressed (within 10 working days)	100%	Approx. 95%, report to be compiled
<i>Acknowledge Road Reserve Applications</i> (finalised within 5 days)	100%	Approx. 95%, report to be compiled

FINANCIAL MATTERS

Civil Operations		Period Ending - 31st August 2014				
	Adopted Budget	Revenue	Committal + Actual	% Spent	% of year	Comments
Urban Capital	\$ 22,384,762.00		\$2,993,659.00	13.37%	16.66%	
Urban Maintenance	\$ 6,345,200.00		\$ 824,696.00	13.00%	16.66%	
Rural Capital	\$ 4,560,000.00		\$ 768,050.00	16.84%	16.66%	
Rural Maintenance	\$ 3,897,000.00		\$ 821,433.00	21.08%	16.66%	A temporary flood crew has been shut down. Other crews to be diverted to Flood Repairs to take pressure off the maintenance Budget.
TMR-RMPC	\$ 414,000.00		\$ 15,087.00	3.64%	16.66%	
Private Works	\$ 856,000.00		\$ 286,462.00	33.47%	16.66%	Main Roads jobs
Works Other Units	\$ 6,000,000.00		\$1,084,903.00	18.08%	16.66%	Mostly Landfill Construction

9.2 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - OCTOBER 2014**File No:** 7028**Attachments:** 1. **Monthly Operations Report - Engineering Services - 31 August 2014****Authorising Officer:** Robert Holmes - General Manager Regional Services**Author:** Martin Crow - Manager Engineering Services

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for October 2014 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 one month.

**ENGINEERING SERVICES MONTHLY
OPERATIONS REPORT -
OCTOBER 2014**

**Monthly Operations Report -
Engineering Services - 31 August 2014**

Meeting Date: 1 October 2014

Attachment No: 1

MONTHLY OPERATIONS REPORT

ENGINEERING SECTION

Period Ended 31 AUGUST 2014

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Design Services are working closely with the GIS Unit on the implementation of improved as-constructed data capture for Regional Services capital projects.

Infrastructure Operations and Strategic Infrastructure are working on improving information provided to customers through the Flood Search process. Discussions have been held with Moreton Bay Regional Council who have provided some templates that they use for our consideration. The goal is to automate this process in the future.

Improvements / Deterioration in Levels of Services or Cost Drivers

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

A person has been appointed to replace the Graduate Engineer in the Infrastructure Operations Unit who recently resigned. This person will commence mid-October 2014. Until that person commences, our ability to respond to customer requests, primarily in the traffic and road safety area is impacted and delays in investigation and response to issues is to be expected.

Support Services continue to address a backlog of administration tasks generated in the first 5 months post de-amalgamation. A permanent position is being recruited to allow the timely completion of all tasks for the Civil Operations and Engineering Services Sections. This is not an additional role as a vacant position within Civil Operations has been redesigned for the support services role.

Strategic Infrastructure personnel continue to be absorbed by the South Rockhampton Flood Levee, Local Creek Catchment, North Rockhampton Flood Mitigation and the proposed Planning Scheme projects. Royalties for Regions applications are being prepared and require considerable time and effort. Two of the Senior Infrastructure Planning Engineers are on extended leave at present. Additional consultant work or a temporary appointment may be required to backfill this capacity.

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

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 31 August 2014 are as below:

All Monthly Requests (Priority 3)														
Engineering 'Traffic Light' report August 2014														
	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)		Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed										
Abandoned Vehicles	14	6	1	0	9	1	0	21.48	28		0.00	56.08	53.04	41.44
Rural Property Addressing (Existing)	0	0	3	2	1	0	0	10.43	28		3.00	8.78	9.96	6.18
Urban Addressing (General)	3	2	4	4	1	0	0	24.63	28		2.50	5.32	8.48	6.76
Rural Property Addressing (New)	1	1	2	1	1	0	0	0.00	28		5.00	7.44	10.54	7.96
Development - Dust, Erosion, Noise	1	1	0	0	0	0	0	0.00	5		0.00	13.75	27.20	5.40
Disaster Management - SES	3	2	0	0	1	0	0	0.00	1		0.00	54.50	46.50	3.00
Development - Miscellaneous	6	3	4	3	4	1	0	0.02	14		1.33	10.08	22.43	5.40
Development - Noise (Subdivision/Ops Works)	0	0	0	0	0	0	0	0.00	14		0.00	12.50	14.80	7.75
Development - Road Drainage	3	1	0	0	2	0	0	0.00	14		0.00	18.00	16.75	2.20
Engineering - General Enquiry	8	3	4	1	8	0	0	4.20	14		3.00	15.90	13.26	5.53
Flood Management Creeks/Rivers	14	9	13	12	6	0	1	0.00	10		3.67	2.86	2.86	3.56
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28		0.00	0.00	2.33	2.33
Infra. Operations Unit - General Enq	5	2	8	3	8	0	0	68.34	14		0.33	7.22	13.14	7.81
IOU- Water and Sewer (to FRW)	0	0	0	0	0	0	0	0.00	14		0.00	0.00	3.50	3.50
Petition (Infra Use Only)	1	0	1	0	2	0	0	12.65	1		0.00	12.00	12.00	8.00
Roundabout/Medians (Not MTCE)	1	0	1	1	1	0	0	12.70	28		4.00	4.00	4.00	4.00
Speed Limits/Traffic Volumes (Not MTCE)	5	2	1	1	3	0	0	15.34	28		15.00	14.25	13.36	12.57
Signs & Lines (New Request - not existing)	47	14	20	2	51	1	0	71.67	28		14.50	30.78	27.09	17.80
Traffic Signals (Stop Light) (Not MTCE)	1	0	0	0	1	0	0	0.00	28		0.00	1.00	8.33	8.33
Traffic Counts	1	0	2	1	2	0	0	20.51	28		2.00	1.00	11.14	12.75

Comments & Additional Information

The Engineering figures are accurate with the exception of the four columns highlight in blue. The figures shown in Completion Standard (days) are incorrect as they do not represent any Service Standard timeframe of when requests are completed. These figures have been captured from the Priority Escalation timeframe, example: Priority 3 – 14 days. To date, Engineering Services have not adopted Service Levels for their Request Codes. The Priority Escalation timeframes are only used as a notification reminder process. Service Levels for Engineering Services are to be identified in the future.

When Engineering Service Levels are identified and adopted they will be set up in Pathways under Estimated Duration Maintenance parameter.

Priority Escalation

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

Estimated Duration Maintenance

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

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

Safety Statistics

The safety statistics for the reporting period are:

	FIRST QUARTER		
	July	Aug	Sept
Number of Lost Time Injuries	0	0	
Number of Days Lost Due to Injury	0	0	
Total Number of Incidents Reported	0	0	
Number of Incomplete Hazard Inspections	1	0	

Risk Management Summary

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

Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inability of Engineering Services to provide or maintain adequate levels of service for infrastructure planning, development assessment and infrastructure design resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	1. Undertake staffing level review and business planning for Engineering Services. 2. Improve focus on professional development and training (including graduate development program) by management implementing appropriate training and development plans and staff completing them.	31/1/15	10%	T&D plans implemented in Design Services. Other units will look at when time becomes available.

Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Breach of the Professional Engineers Act resulting in installation of unsafe infrastructure or infrastructure that does not meet legislative requirements causing the following possible impacts to Council: Service delivery delays; negative financial impacts; possible serious harm to public/workers; and reputation tarnished.	High 4	<ol style="list-style-type: none"> 1. Make RPEQ qualification mandatory for some positions in the future. 2. Request technical staff to obtain their RPEQ if possible. 	31/12/16	10%	Has been included as identified training for some in performance appraisals.
Inadequate Developer Contributions for Infrastructure resulting in a cost impost on ratepayers and reduction in funds available for other projects.	High 4	<ol style="list-style-type: none"> 1. Further assessment & refinement of existing adopted charges resolution to ensure adequacy and accuracy. 2. Council adoption of SPA compliant Priority Infrastructure Plan (PIP). 	31/12/14	80%	Draft LGIP released with draft planning scheme.
Failure to maintain accuracy and value of the forward works program and adequately provide for the annual capital program resulting in projects nominated for delivery being deferred to accommodate increased costs within annual capital program and the Long Term Financial Strategy (LTFS).	High 4	<ol style="list-style-type: none"> 1. Continued refinement of forward works program. 2. Development of indicative estimating tool. 3. Develop Network specific prioritisation processes. 	1/7/16	55%	FWP further developed each year at budget time. Future design and concept budget included in capital budget. Draft prioritization process for pathways has been developed.
Inadvertent non-compliance with design requirements or legislative requirements leading to in installation of inappropriate or unsafe infrastructure, or infrastructure that does not meet technical standards resulting in legal action against	High 5	Improved focus on professional development & training by completing and implementing appropriate training and development plans.	1/7/15	70%	T&D plans implemented in Design Services.

Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Council and / or Loss or Damage to natural /cultural assets.					
Identified Disaster Mitigation Strategies not actioned resulting in increased impact/effect of disaster events on the community and potential for increased costs to Council in recovery & restoration costs.	High 5	1. Forward works program to be developed for disaster mitigation strategies to be submitted through Council's project evaluation and management system (PEMS) process, and for Natural Disaster Relief and Recovery Arrangements (NDRRA) funding applications. 2. Annual review and report on implementation of disaster mitigation strategies	1/7/15	50%	Action has stalled due to competing priorities for DMO.
Lack of trained personnel to operate the Disaster Coordination Centre in event of a disaster resulting in inefficient Local Disaster Coordination Centre (LDCC) operations which could lead to inefficient decision making resulting in harm to the community, major financial losses, damage to reputation and a lack of community confidence in the Local Disaster Management Group's (LDMG) ability to respond to and recover from disaster events.	High 5	1. Develop information package on roles and responsibilities and remuneration etc to assist with recruitment drive. 2. Educate managerial staff as to their responsibilities under the Disaster management policy. 3. Consider implications of sourcing volunteer staff from outside of Council.	1/7/15	20%	Additional information provided to encourage volunteers. Other issues have stalled due to competing priorities for DMO.
Reduced SES capability to respond during a disaster event, would require either a greater response from Council (which is unlikely given our resource levels) or a lesser response to the event, resulting in: community expectations unable to be met; a	High 5	Implement MOU with EMQ regarding shared management responsibilities for the SES, supported with appropriate funding and training.	1/7/15	50%	Action has stalled due to restructure of Emergency Services at a State Level.

Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
negative financial impact and reputational damage to Council.					
Failure to document and implement disaster management policy, framework and arrangements, appropriate to our region resulting in: a lack of leadership and poor decision making in disaster events; major financial losses; damage to reputation; potential increased effects of a disaster event upon the community; and potential loss of funding opportunity (NDRRA).	High 4	<ol style="list-style-type: none"> 1. Identify LDMG members that require training in disaster management arrangements. 2. Review Disaster Management Policy and seek commitment from Council departments. 	1/7/15	20%	Key Council members of LDMG have received some training.

Legislative Compliance & Standards

All applicable legislative and compliance standards have been met.

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

The following abbreviations have been used within the table below:

GIA	Gracemere Industrial Area
SRFL	South Rockhampton Flood Levee

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ENGINEERING SERVICES CAPITAL WORKS PROGRAM					
Costs as at 29/8/14.					
Gracemere Industrial Area Planning	1/7/14	30/6/15	In Progress	\$50,000	\$2,924
Comment: Project Progress will depend on level of activity in GIA.					
Preliminary design and concepts	1/7/14	30/6/15	Not Started	\$150,000	\$0
Comment: Budget to allow progression of preliminary designs and estimates for future year works.					
Flood Valves North Rockhampton	1/7/14	30/6/15	Not Started	\$100,000	\$0
Comment: Investigation works nearing completion. Funding submission under development. Budget likely to be transferred to Civil Operations for delivery.					

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

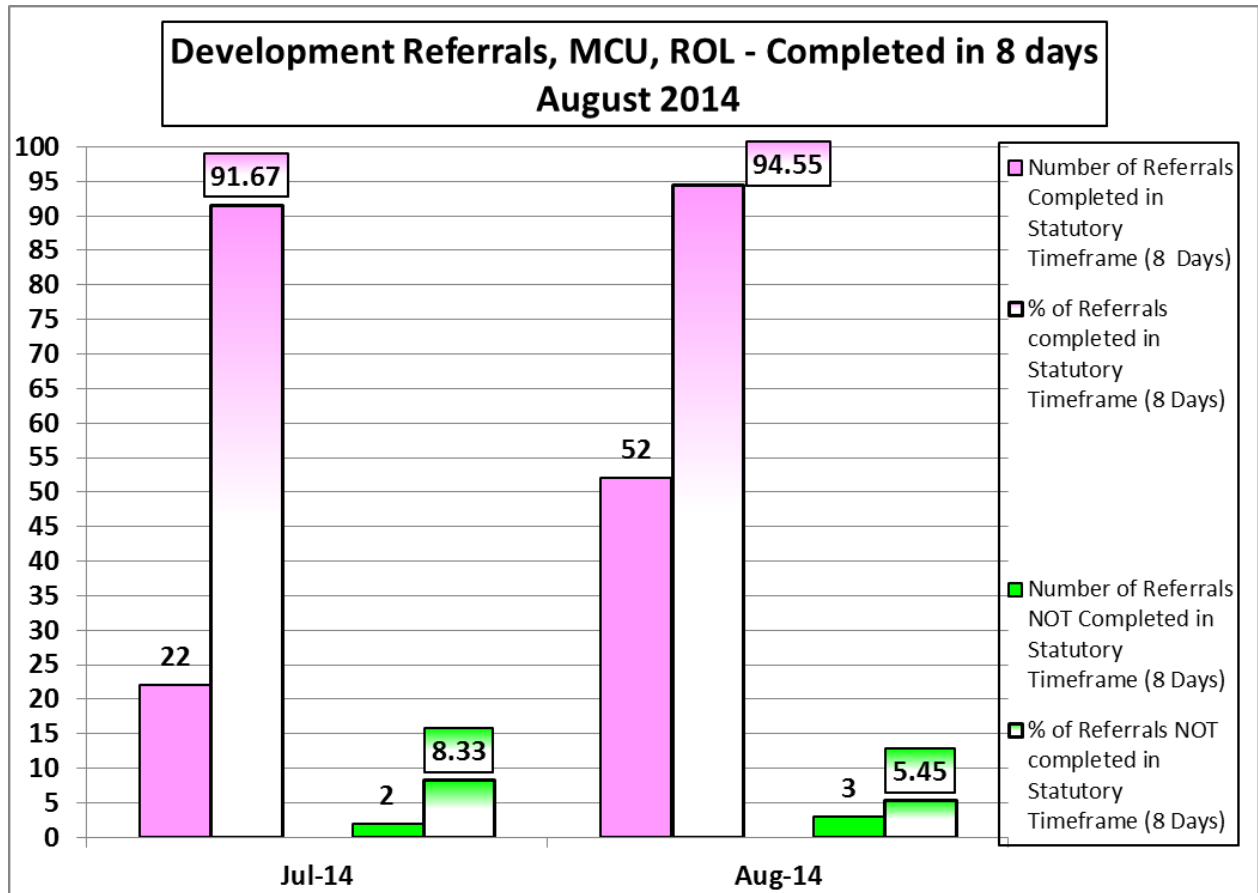
As at period ended 29 August 2014 – 17% of year elapsed.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Traffic / Transport Planning Consultancy Budget	\$150,000	\$0	0%	<i>Will be utilized to update the 2008 Rockhampton traffic study in conjunction with TMR area wide transport study.</i>
Stormwater Drainage Planning Consultancy Budget	\$200,000	\$38,475	19%	<i>Will be utilised for continuation and refinement of Local Creek catchment works and commencement of risk assessment and planning arising out of this project.</i>
Roads Alliance Consultancy Budget	\$50,000	\$46,236	92%	<i>Technical and administrative support for Rockhampton Regional Roads and Transport Group.</i>
Resumptions of Land / easements	\$200,000	\$9,237	5%	<i>Utilised acquisition of land / easements for existing infrastructure or projects in future years.</i>
Disaster Management Consultancy Budget	\$50,000	\$0	0%	<i>Update of Flood Hazard Mapping as a result of 2014 modelling.</i>

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

Service Delivery Standard	Target	Current Performance
Development MCU, ROL Completed in 8 days (Graph 1 below)	90%	94.55%
Development Operational Works Completed in 7 days (Graph 2 below)	90%	83.78%

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

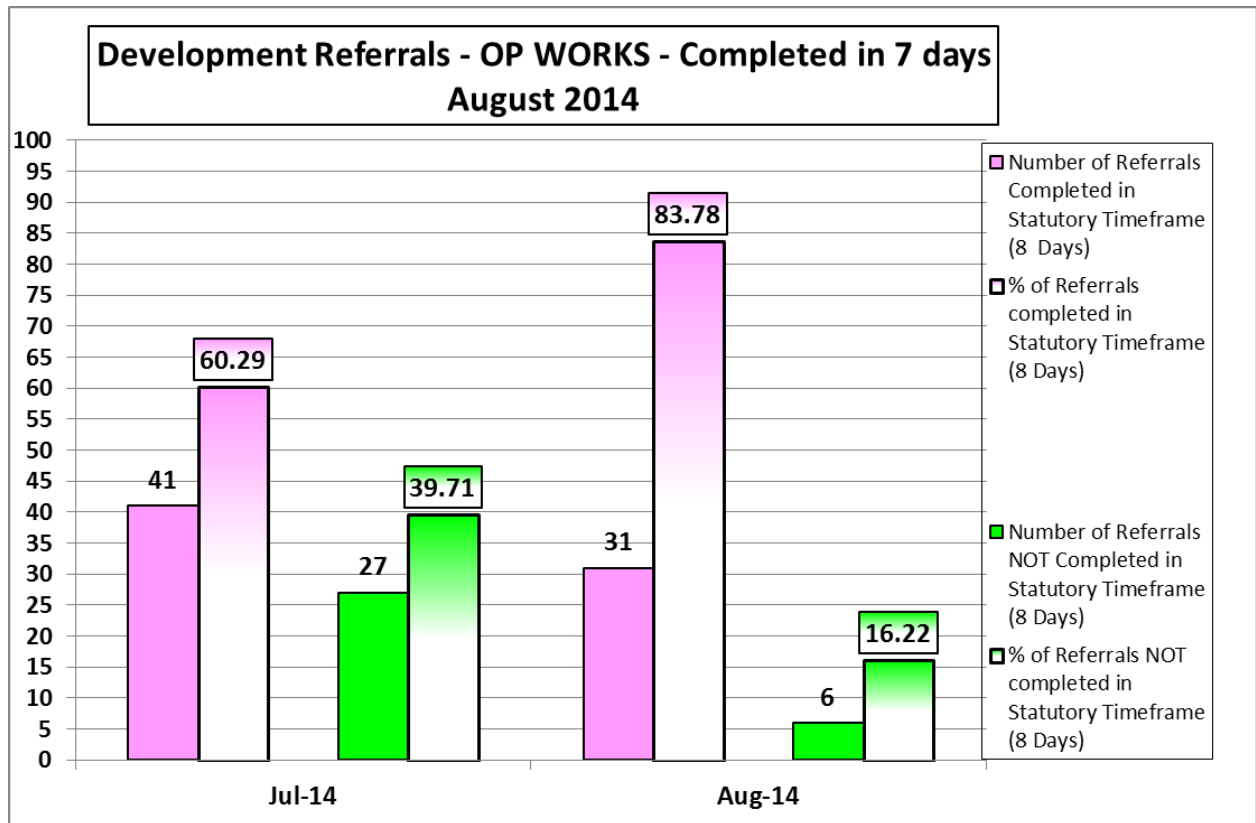


Comments

Of the five (5) MCU, ROL referrals that were not completed in the required timeframe of 8 days:-

1. One referral due for completion on 31 July was completed on 1 August 2014.
2. One referral was approved an extension period.
3. Three (3) referrals required additional information from the applicant.

Graph 2 OP WKS – Operational Works



FINANCIAL MATTERS

Engineering Services

as at 29 August 2014

Operational Only

	Adopted Budget	Revenue	Committal + Actual	Transfer /Overhead	Total	% Spent	% of year	Comments
Engineering Services	0	-1,538	61,490	-72,625	-12,673	0%	16.66%	Budget nets to \$0 at EOY as management costs are treated as overheads to other sections.
Design Services	767,100	0	73,147	17,051	90,198	11.76%	16.66%	
Infrastructure Planning	1,797,750	-29,800	175,971	15,690	161,861	9.00%	16.66%	
Infrastructure Operations	803,000	0	127,874	1,282	129,156	16.08%	16.66%	
Disaster Management	432,500	-18,641	40,383	32,106	53,847	12.45%	16.66%	

10 NOTICES OF MOTION

Nil

11 URGENT BUSINESS/QUESTIONS

Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting

12 CLOSURE OF MEETING