



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

8 APRIL 2015

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 8 April 2015 commencing at 3.00pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. R.", written over a horizontal line.

CHIEF EXECUTIVE OFFICER
31 March 2015

Next Meeting Date: 06.05.15

Please note:

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

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
6.1	BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE	2
7	PUBLIC FORUMS/DEPUTATIONS	6
	NIL	6
8	OFFICERS' REPORTS	7
8.1	DIPLOCK STREET LOCAL AREA TRAFFIC MANAGEMENT.....	7
8.2	TRAFFIC MANAGEMENT TREATMENTS IN FOSTER STREET, DOUGLAS STREET AND MIDDLE ROAD GRACEMERE	19
8.3	DEAN STREET U-TURN FACILITY AT VALLIS STREET	30
8.4	REQUEST FOR GIVE WAY SIGNS IN MENZIES STREET	41
8.5	REQUEST TO HAVE UN-NAMED ROAD INCLUDED ON COUNCIL'S ROAD REGISTER - MORINISH	52
9	STRATEGIC REPORTS	55
9.1	CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - MARCH 2015	55
9.2	CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - APRIL 2015	83
9.3	ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - MARCH 2015	111
9.4	ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - APRIL 2015	126
10	NOTICES OF MOTION	141
	NIL	141
11	URGENT BUSINESS/QUESTIONS	142
12	CLOSURE OF MEETING.....	143

1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 4 February 2015

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

File No: 10097

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

Authorising Officer: Evan Pardon - Chief Executive Officer

Author: Evan Pardon - Chief Executive Officer

SUMMARY

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

OFFICER'S RECOMMENDATION

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

BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

Business Outstanding Table for Infrastructure Committee

Meeting Date: 8 April 2015

Attachment No: 1

Business Outstanding Table – Infrastructure Committee

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
08 May 2013	Vallis Street - Proposed Traffic and Parking changes	THAT the matter of proposed traffic and parking changes in Vallis Street, North Rockhampton lay on the table pending community consultation and return to the Infrastructure Committee Meeting in July 2013.	Martin Crow	01/02/2014	Site inspection carried out with Cr Fisher on 23rd October. U-turn movement at Vallis St appears to be the most immediate problem as well as damage to footpath in Diplock St arising from their deliveries. Solution for U-turns should be considered in the context of the future development of Dean St. Investigation into this will need to be outsourced.
05 February 2014	Denham-West Street Area Stormwater Drainage	That a report be provided to this Committee with respect to a solution and costing for an upgraded stormwater drainage program in the Denham-West Street area to reduce the constant flash flooding and damage to businesses in the Denham-West Street area.	Martin Crow	12/02/2014	CCTV of abandoned watermain has revealed a blockage. This option is on hold at the moment pending overland flow investigations. Intersection survey has confirmed the trapped flow path on the north western corner of the intersection. Work now being done on options to alleviate this.
2 July 2014	Maloney Street Bus Set-Down Proposal	That the matter lay on the table pending a workshop to be held on this matter following which a report be returned to the Infrastructure Committee.	Martin Crow	16/07/2014	Workshop yet to be organised. Officer Level meeting held with representatives of Qld Education, TMR Road safety and Translink to further discuss issues and unlikely feasibility or funding of road project. TMR to provide examples of school operational changes to school for consideration, Council to investigate improvements to set down area in McLaughlin St and possible time of operation restrictions on B-Doubles in Farm St. Translink have reviewed the situation and believe there are no bus issues to be addressed.

Business Outstanding Table – Infrastructure Committee

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
3 December 2014	Parking in Rundle Street	THAT minor works be carried out to improve the situation.	Robert Holmes	17/12/2014	Adopted at the Council meeting 9 December 2014
04 February 2015	Policy Update - Roadside Memorials Policy	THAT the policy not be adopted and that it be reviewed with a more 'user friendly' approach and referred back to the Committee.	Robert Holmes	18/02/2015	Adopted at the Council Meeting 10 February 2015.

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 DIPLOCK STREET LOCAL AREA TRAFFIC MANAGEMENT

File No:	5252
Attachments:	1. Diplock Street LATM Options Summary Table 2. Diplock Street LATM Options Layout
Authorising Officer:	Martin Crow - Manager Engineering Services Robert Holmes - General Manager Regional Services
Author:	Angus Russell - Coordinator Strategic Infrastructure

SUMMARY

Preliminary design and cost estimates have been prepared in relation to the Local Area Traffic Management (LATM) devices to be trialled on the Diplock Street / Honour Street and Diplock Street / Wooster Street intersections. Treatment options prepared in accordance with previous Council resolutions are presented for Council's consideration.

OFFICER'S RECOMMENDATION

THAT:

1. Option 1 for both the intersection of Diplock and Honour Streets and Diplock and Wooster Streets be proposed to the residents adjacent to these intersections for comment; and
2. Subject to the results of consultation with adjacent residents, Option 1 be implemented under the Traffic and Road Safety Minor Capital Works Program in conjunction with use of "Changed Traffic Conditions" at the intersection of Diplock and Wooster Streets.

COMMENTARY

Following community consultation in relation to the introduction of Local Area Traffic Management (LATM) devices on Diplock Street, Council resolved to prepare preliminary plans and cost estimates based on the treatments recommended in the 2012 MRCagney report "Rockhampton Traffic Investigations" for the intersection of Diplock and Honour Streets and the intersection of Diplock and Wooster Streets. That report proposed two (2) separate options; however, Council Officers have further segregated these into five (5) treatment options for Council's consideration such that consultation with residents adjacent to the proposed locations can be undertaken and the necessary funding can be sought.

The treatment options for each of the intersections are similar; however, in the case of the Diplock Street / Wooster Street intersection, the priority is being changed from Diplock Street to Wooster Street. Honour Street is currently the priority road for the Honour Street / Diplock Street intersection and this configuration will remain unchanged. The options presented can be constructed in a staged approach whereby the simplest and most cost-effective methods could be installed initially, with the option to install the more intensive, more costly solutions in the future, if required. Please note that the cost estimates are cumulative and include the previous treatment(s) in addition to the treatment outlined under each option.

An overview, including concept plans and costs are provided in the attachments and a detailed commentary of each option provided below.

Option 1 – Pavement Marking and Signage

In the case of the Diplock Street / Honour Street intersection, this option does not change the intersection priority from the existing case but seeks to replace the existing 'Give Way' signage with "Stop" signage and install additional line-marking in the form of "STOP" lettering on the roadway of the Diplock Street legs to highlight that the priority is with Honour Street. This arrangement is the most cost-effective option and in the case of the Diplock Street / Honour Street intersection, would allow delivery vehicles associated with the IGA supermarket to negotiate the intersection without causing damage to the road infrastructure.

The same treatment would be applied to the intersection of Diplock and Wooster Streets however in this case, the priority would be changed from Diplock Street to Wooster Street.

Approximate Cost: \$3,350.00

Option 2 – Painted Intersection Approaches

Option 2 proposes the area shaded red on the concept plan to be painted in a contrasting colour to provide a visual cue to the intersection and, in the case of the Diplock Street / Wooster Street intersection, the change in intersection priority. Note that this option is to be considered in addition to the works proposed under Option 1. This option is a cost effective treatment initially however it is likely to require re-painting every three to five years given the vehicle braking / acceleration it will be subject to once changed to a “Stop” control. Furthermore, it may create a public expectation for similar treatments to be applied to other intersections where a visual cue is required. It is recommended that initially, this treatment be applied only to the Diplock Street / Wooster Street intersection in an attempt to highlight the change in priority to motorists.

Approximate Cost: \$7,450.00

Option 3 – Pedestrian-friendly Splitter Islands

Option 3 involves the installation of splitter islands on the Diplock Street approaches to both intersections and also should be considered in conjunction with Option 1. This proposal will provide a strong visual cue to the intersection as well as provide pedestrians with a refuge when crossing the road. This treatment is more expensive and would require additional street lighting (at a cost of approximately \$12,000.00) to meet the required safety standards. Critically, this option will effectively narrow the throat of the intersection to provide better speed control however it would also restrict the turning movements of delivery vehicles using the intersection with Honour Street to access the IGA supermarket loading dock, which may cause these vehicles to access Diplock Street further to the south, resulting in amenity issues for residents in the area.

Approximate Cost: \$30,550.00

Option 4 – New Kerb and Channel (including removal of existing truncated kerb)

Option 4 involves the removal of the existing truncated kerb on the four corners of the intersection such that these sections can be replaced with a more traditional, curved kerb and channel alignment. This modification, combined with the splitter islands associated with Option 3, would better control movements through the intersection as well as restrict the types of vehicles that are able to negotiate the intersection. As previously mentioned, a single unit truck is unable to negotiate the left turn from Honour Street into Diplock Street with the proposed splitter islands in place and the existing kerb alignment. As such, the modifications to the kerb and channel alignment under this scenario will only serve to further restrict the accessibility of the intersection to delivery vehicles associated with the IGA supermarket. Re-alignment of the kerb and channel is not considered to be a cost-effective treatment given the likelihood of damage from heavy vehicles and the relatively high cost of construction.

Approximate Cost: \$57,950.00

Option 5 – Stencilled Concrete Intersection Approaches

Option 5 is similar to that of Option 2 except that rather than painted intersection approaches on Diplock Street, this option seeks to install stencilled concrete on the approaches. It's effectiveness as a visual cue to drivers is similar to the painted option however the installation costs and on-going maintenance requirements are difficult to justify in terms of value-for-money. Additionally, the noise created by vehicles crossing the stencilled surface has the potential to cause amenity issues to adjacent residences.

Approximate Cost: \$93,550.00

It should be noted that the intersection treatment options are unlikely to impact significantly on vehicle speeds with around 850 metres between these two intersections.

BACKGROUND

Diplock Street has had a long history of residents' complaints in relation to driver behaviour, in particular, speeding vehicles. As Dean Street is an urban arterial road with several signalised intersections, anecdotal reports from complainants suggest that drivers "rat run" along Diplock Street in an attempt to avoid these intersections.

A concept LATM Scheme was prepared in July 2012 resulting in Council resolving to undertake consultation based on the alternative conceptual treatments in the MRCagney report in accordance with Council's Local Area Traffic Management Policy. Public consultation was undertaken by Council Officers and Councillors Williams and Fisher between February and September 2013.

In December 2013, Councillors Williams and Fisher advised the residents that a report was being prepared for Council's Infrastructure Committee to recommend that a staged approach be undertaken to slow traffic and discourage non-local drivers from using this street. This correspondence indicated that a trial is being recommended for firstly the Diplock Street / Honour Street and Diplock / Wooster Street intersections. Further to this, the residents were advised that Council would discuss the actual speed management devices with residents that live close to those intersections.

In July 2014, Council resolved that preliminary plans and cost estimates for Local Area Traffic Management Devices generally be prepared in accordance with the recommendations of the 2012 MRCagney report for the intersection of Diplock and Honour Streets and the intersection of Diplock and Wooster Streets.

It should be noted that the developer for the IGA supermarket on Dean Street requested to negotiate the Material Change of Use approval conditions such that a semi-trailer was allowed to make deliveries to the loading dock in Diplock Street; however, Officers have refused this request and the condition requiring delivery vehicles be restricted to a single unit truck remains. Currently, there are still deliveries being made to the IGA by semi-trailers.

PREVIOUS DECISIONS

The Diplock Street LATM proposal has been the subject of Council resolutions in July 2012 and July 2014 as noted in the previous section of this report.

BUDGET IMPLICATIONS

LATM Devices on Diplock Street do not currently appear in the 2014/15 capital budget. If devices are to proceed in 2014/15, funding will either have to be provided within the capital budget or sourced from the Traffic and Road Safety Minor Capital Works Program.

RISK ASSESSMENT

There is an element of risk associated with changing the priority of the Diplock Street / Wooster Street intersection in terms of potential vehicle collisions. This highlights the need to apply a treatment that provides drivers with a clear visual cue to the intersection, as well as appropriate signage warning motorists that there have been changes to the intersection configuration. Placement of "Changed Traffic Conditions" signage on the Diplock Street approaches for a period of three months would aid in mitigating this risk.

CORPORATE/OPERATIONAL PLAN

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

CONCLUSION

Officers have prepared concept plans and cost estimates for five (5) options to install Local Area Traffic Management devices on the intersections of Diplock and Honour Streets and Diplock and Wooster Streets in accordance with the recommendations of the 2012 MRCagney report.

These options are presented for Council's consideration such that the preferred option(s) can be discussed with residents adjacent to these intersections and the necessary project funding can be allocated.

DIPLOCK STREET LOCAL AREA TRAFFIC MANAGEMENT

Diplock Street LATM Options Summary Table

Meeting Date: 8 April 2015

Attachment No: 1

Diplock Street LATM Summary of Options - February 2015

Option	Description	Approximate Cost	Advantages	Disadvantages
1	Pavement marking and Signage	\$3,350.00	Cost-effective	Limited visual cue to intersection
			Allows turning movements for delivery vehicles associated with IGA supermarket	Little change from current intersection arrangement
2	Painted Intersection Approaches	\$7,450.00	Provides visual cue to intersection	On-going maintenance - likely to need re-painting every 3 - 5 years
			Cost-effective	Paint will wear quickly from braking and acceleration associated with 'STOP' signage
				May create community expectation for similar treatments on other intersections
3	Splitter Islands	\$30,550.00	Provides visual cue to intersection	More costly treatment
			Provides protection for pedestrians crossing intersection	Prevents turning movements for heavy vehicles
			Provides better speed control	Potential amenity issues with heavy vehicles using alternative route
				Will need additional road lighting - potential amenity issue
4	Re-alignment of Kerb and Channel	\$57,950.00	Better control of traffic movements through intersection	Not cost-effective
			More traditional intersection layout	More restrictive to heavy vehicles - potential damage to infrastructure
5	Stencilled Concrete Intersection Approaches	\$93,550.00	Provides visual cue to intersection	Expensive - difficult to justify
				Colour fades and requires on-going maintenance
				Potential noise issues as vehicles traverse stencilled surface
				May create community expectation for similar treatments on other intersections

DIPLOCK STREET LOCAL AREA TRAFFIC MANAGEMENT

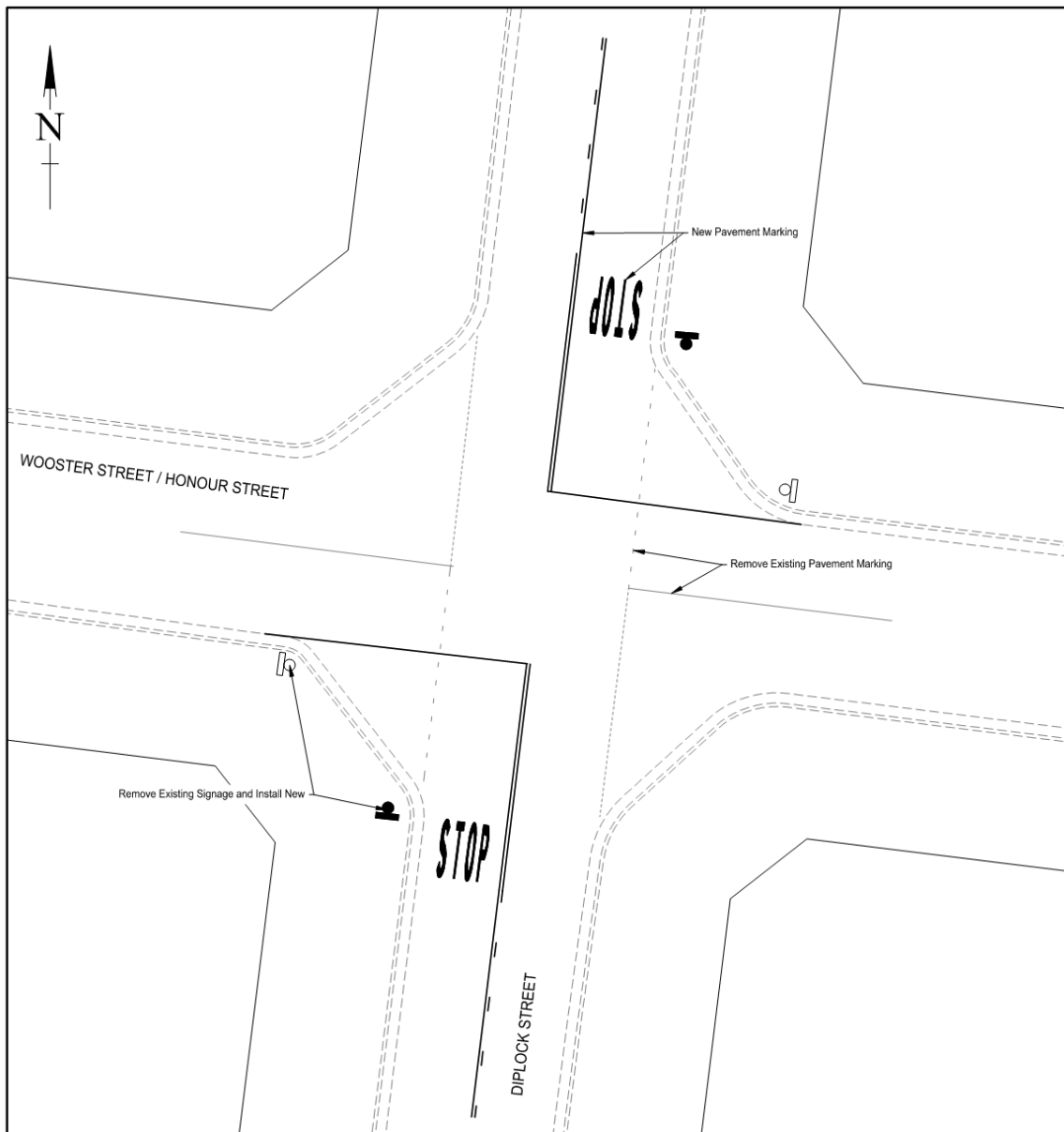
Diplock Street LATM Options Layout

Meeting Date: 8 April 2015

Attachment No: 2

Cost Estimate for Works Per Site

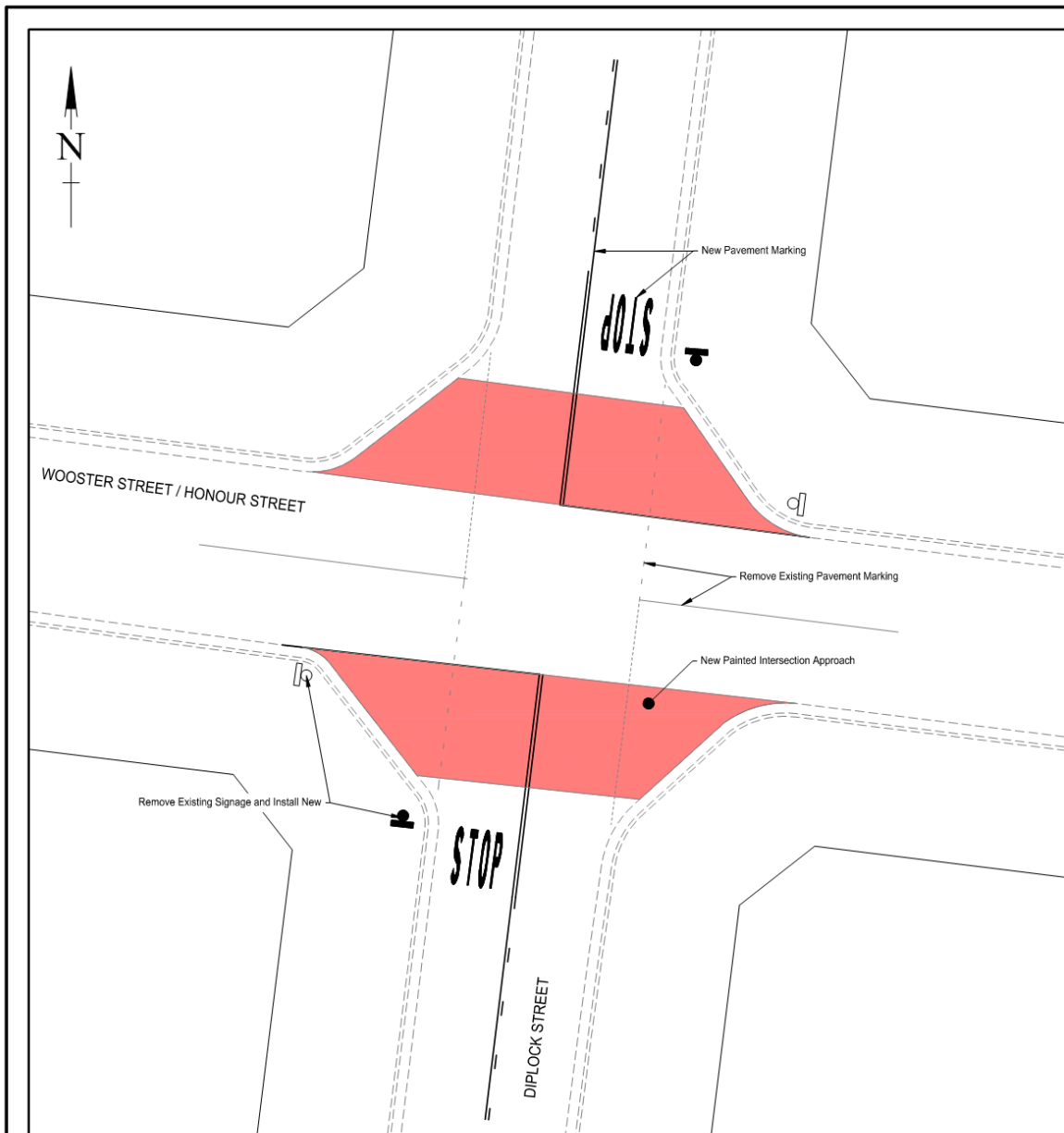
\$3350 this includes:
- Pavement Marking and Signage



CONCEPT

18/12/2014

Surveyed: - Ref Mark: - Datum: Horiz: - Vert: - Zone: - Survey Book: - File Ref: 2015-012-00.dwg XREF: Aux Plans: -	Date: - R.L. - Survey Book: - Scale: 1:200 PLAN FULL SIZE A3 Original Issue	AMENDMENTS DESCRIPTION APPRD DATE		Designed L.A.S 18/12/14 Checked Examined Recomm.	APPROVED _____ RPEQ No _____ DATE _____ STRATEGIC MANAGER ENGINEERING SERVICES	HONOUR & DIPLOCK ST / WOOSTER & DIPLOCK ST FRENCHVILLE / BERSERKER ROADWORKS CONSTRUCTION PROPOSED INTERSECTION CHANGES - OPTION 1	Dwg No. 2015-012-01 Sheet No. 1 of 5 Job No. - A
---	---	---	--	---	--	---	---



Cost Estimate for Works Per Site

\$7450 this includes:

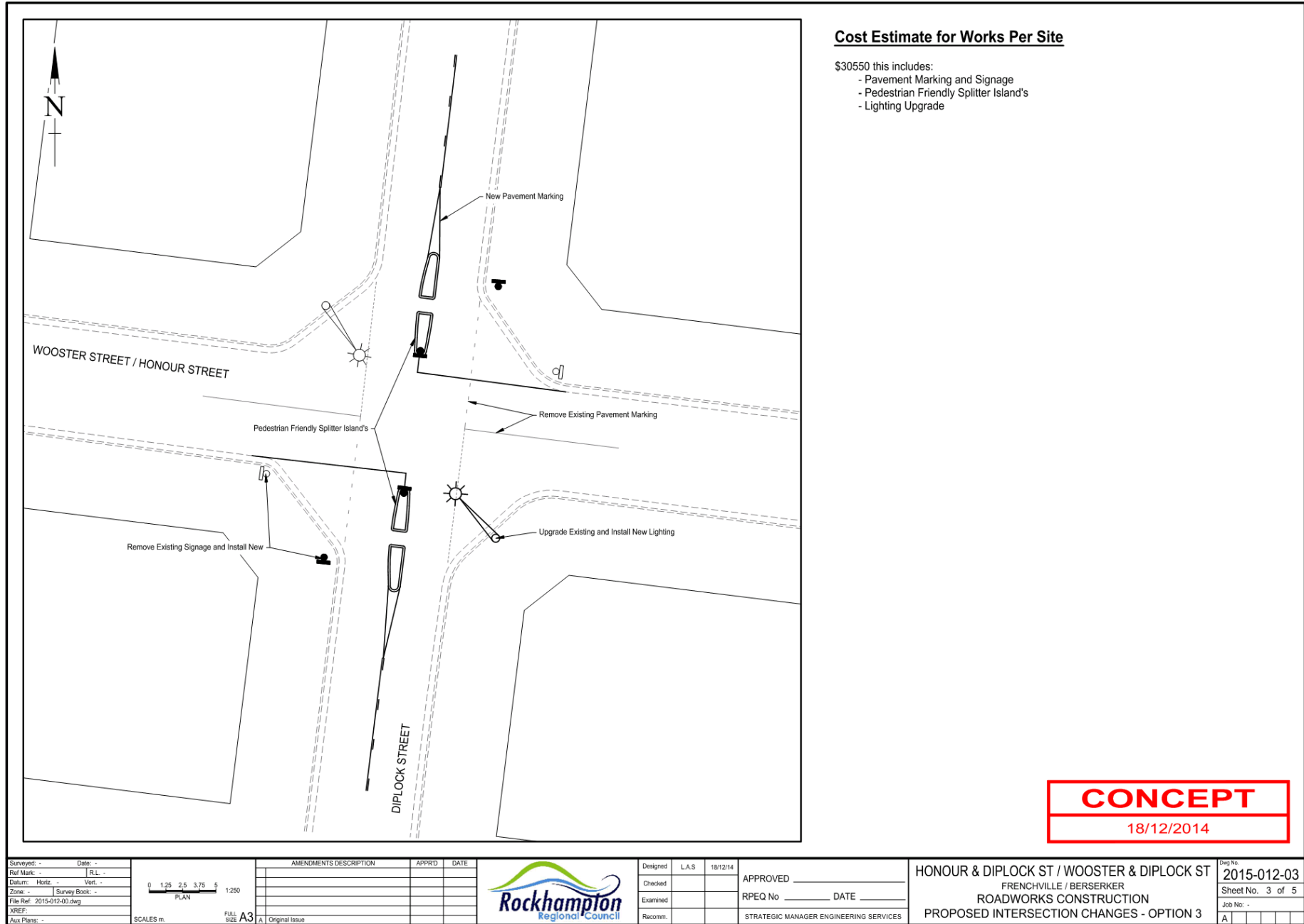
- Pavement Marking and Signage
- Painted Intersection Approach

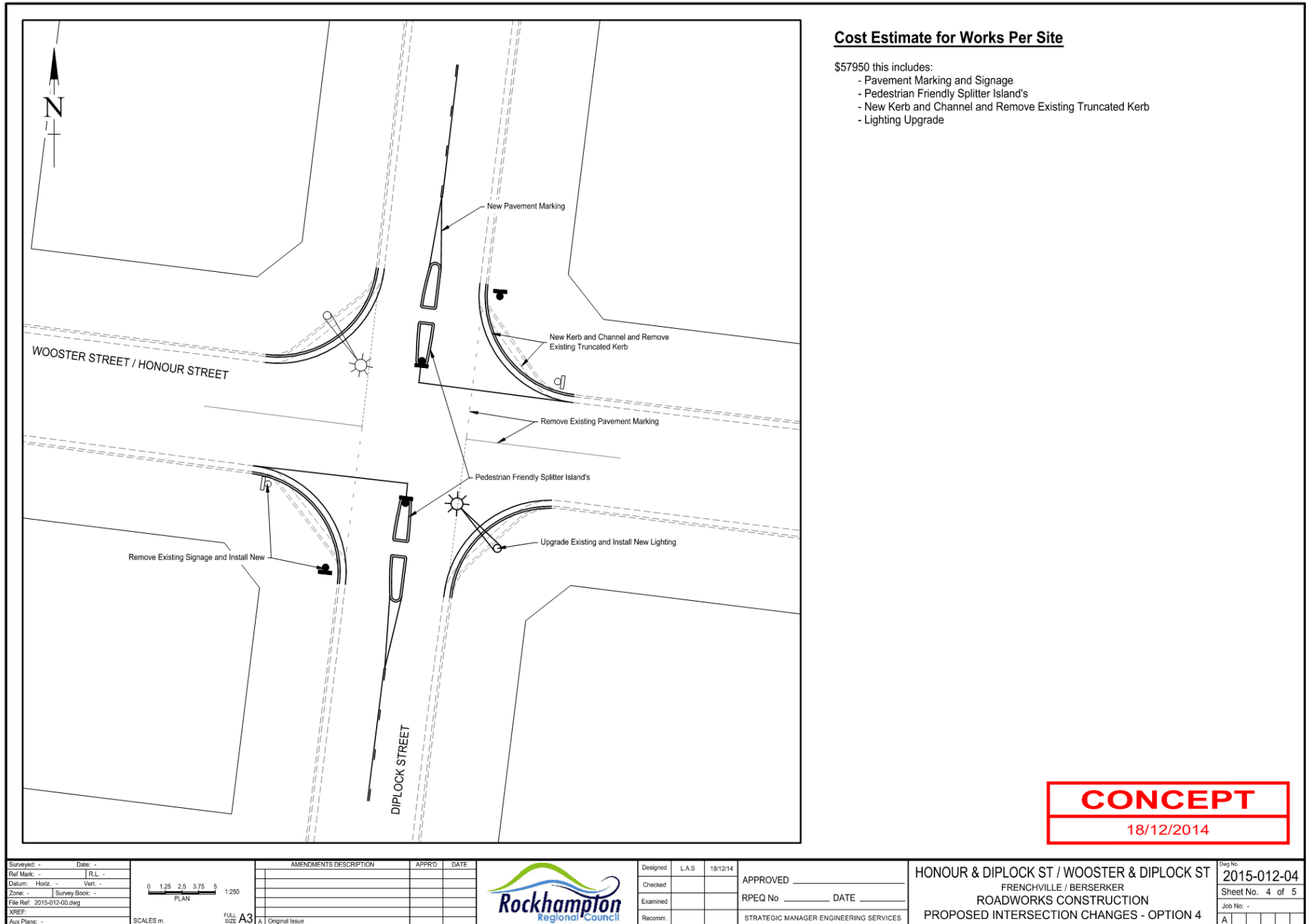
CONCEPT

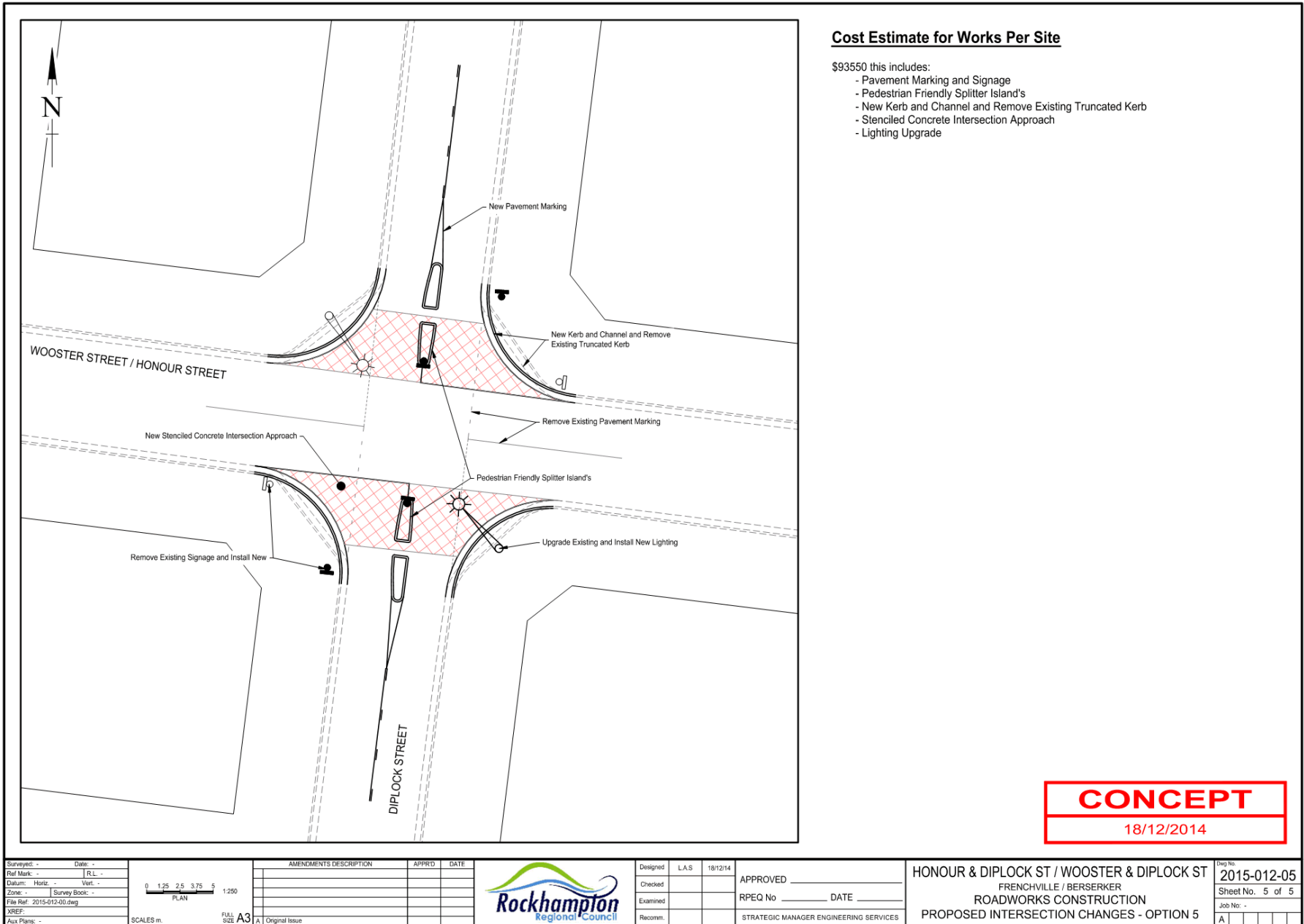
18/12/2014

Surveyed: - Date: - Ref Mark: - R.L. - Datum: Horiz. - Vert. - Zone: - Survey Base: - File Ref: 2015-012-00.dwg XREF: Aux Plans: -		AMENDMENTS DESCRIPTION APPROD DATE Original Issue		Designed L.A.S 18/12/14 Checked Examined Recomm.		APPROVED _____ RPEQ No _____ DATE _____ STRATEGIC MANAGER ENGINEERING SERVICES		HONOUR & DIPLOCK ST / WOOSTER & DIPLOCK ST FRENCHVILLE / BERSERKER ROADWORKS CONSTRUCTION PROPOSED INTERSECTION CHANGES - OPTION 2		Dwg No: 2015-012-02 Sheet No. 2 of 5 Job No: - A	
--	--	---	--	---	--	--	--	---	--	---	--









8.2 TRAFFIC MANAGEMENT TREATMENTS IN FOSTER STREET, DOUGLAS STREET AND MIDDLE ROAD GRACEMERE

File No: 9718

Attachments: 1. LATM Layout and Vehicle Turn Path Drawings

Authorising Officer: Martin Crow - Manager Engineering Services
Robert Holmes - General Manager Regional Services

Author: Angus Russell - Coordinator Strategic Infrastructure

SUMMARY

In September 2014, Council resolved to design options for traffic calming entry treatments at the intersections of Stewart Street with Foster Street, Douglas Street and Middle Road in order to constrain but not prevent the movement of non-restricted heavy vehicles. Preliminary designs have indicated that access must be restricted to vehicles larger than 12.5m in length as a 19m semi-trailer and a B-double share the same swept path movement. This report presents the preliminary designs for these entry treatments and seeks a Council decision to approve the vehicle restriction.

OFFICER'S RECOMMENDATION

THAT Council receive the report and approve the proposed design change to restrict vehicles larger than 12.5m from traversing the intersections of Stewart St / Douglas Street, and Stewart Street / Foster Street.

COMMENTARY

Following the resolution of the Infrastructure Committee meeting on 3 September 2014, Strategic Infrastructure officers investigated some preliminary design options for traffic calming entry treatments at the intersections of Stewart Street with Foster Street, Douglas Street and Middle Road in order to constrain but not prevent the movement of non-restricted heavy vehicles. During preliminary design, it was confirmed that a non-restricted 19m semi-trailer and a restricted 25.5m B-Double truck both have similar swept path movement when traversing an intersection. As a result, any design that restricted access to a B-Double would also restrict a 19m semi-trailer.

Officers have designed intersection treatments for Stewart Street / Douglas Street and Stewart Street / Foster Street intersections which restrict vehicles larger than 12.5m from turning into or out of the intersection. The intersection treatments consist of semi mountable kerb with a 1 metre gap, as used in the Fiddes Street chicane treatments, and a raised centre median on the minor leg approach to the intersection. The centre median on the minor leg restricts the swept path turning movements of vehicles larger than 12.5m and, if they proceed through the intersection, will result in their trailer travelling over the gap spaced kerb. The attached drawings (FOSTER-01, FOSTER-02 and FOSTER-03) detail the intersection treatments and show swept paths for a 12.5m design vehicle.

A configuration for the intersection of Middle Road and Stewart Street has been designed, however it was proposed not to restrict access to 19 metre semi-trailers at this intersection. This is due to the higher order function of Middle Road, its current use for a school bus route and the low percentages of non-restricted and restricted vehicles of 4.9% and 0.02% respectively (July 2014). During community consultation in March 2014, the majority of responses from residents related to speeding vehicles rather than heavy vehicle movements. To accommodate the 19m semi-trailers at this intersection, some road widening is required on both Middle Road and Stewart Street. This can be seen in the attached drawing STEWART-01.

The proposed road widening on Stewart Street is a recommendation from the Road Safety Audit of Stewart Street and Middle Road and Macquarie Street Intersection Report presented to Council in July 2014. The widening was recommended to provide more room for vehicles turning into and out of Middle Road and address any sight distance issues experienced at this intersection. This can be seen in the attached drawings STEWART-02, STEWART-03 and STEWART-04. A preliminary estimate for the construction of the intersection road widening, in isolation, is approximately \$75,000.

The 12.5m restrictions placed on the intersections of Stewart Street / Foster Street and Stewart Street / Douglas Street will not prohibit the residents of Foster Street and Douglas Street from operating non-restricted heavy vehicles longer than 12.5m to and from their properties. Alternate access to Stewart Street is still available via the existing B-Double Route that utilises Macquarie Street and Somerset Road. Emergency vehicle access is not restricted through these intersection treatments.

BACKGROUND

Foster Street and Douglas Street conform approximately to the *Capricorn Municipal Development Guidelines* (CMDG) standard for a rural access standard. This road configuration has a 6.5m pavement width and is not required to be sealed under CMDG standards. This is due to the low volumes, of less than 150 vehicles per day, on these streets.

Foster Street and Douglas Street were sealed under the former Fitzroy Shire Council after 2003 as a maintenance response to several dust and corrugation complaints. Foster Street experiences a daily traffic volume of 104 vehicles per day with a peak hour volume of 9 vehicles per hour and Douglas Street has a daily traffic volume of 77 vehicles per day with a peak hour volume of 7 vehicles per hour.

Middle Road conforms approximately to a Rural Minor Collector standard under the CMDG guidelines and has a 6.0m seal and approximately an 8m pavement width. Middle Road has a daily traffic volume of 227 vehicles per day with a peak hour volume of 20 vehicles per hour.

The Gracemere Overpass project was opened on the 27 May 2013, providing a Multi-combination vehicle route over the Capricorn Highway. Earlier in May 2013 Council resolved to alter the multi-combination vehicle routes in the Gracemere Industrial Area after the completion of the Gracemere Overpass project to remove the existing B-double routes in Foster Street and Douglas Street between Oxley Street and Stewart Street. In October 2013, a series of signs were installed at the end of the MCV routes indicating the end of the B-Double or Road Train Route. Since then Council has continued to receive complaints regarding heavy vehicles disobeying the proposed MCV routes and further reports of speeding vehicles.

Community consultation around the need for Local Area Traffic Management devices was performed in March 2014 and resulted in an 83.8% response rate. Of those who responded, only 42.3% indicated that the installation for traffic management devices were the best solution. There was no general consensus on the activities that demonstrated the need for LATM devices. Of those who responded, 0% stated that they would be happy for an LATM device to be located at the front of their property.

The *Manual of Uniform Traffic Control Devices* (MUTCD) Part 15 Section 3.2 indicates that Local Area Traffic Management Schemes can only be applied where the speed limit is 50 km/h or less and are generally only applied in urban areas. The 50 km/h threshold is likely to relate to potential damage to vehicles at higher speeds. Local Area Traffic Management Schemes can include speed humps, spaced at between 80 and 120 metres, and horizontal displacement treatments such as chicanes or slow points spaced at around 300 metres. In all instances, these traffic calming devices need to be lit and appropriately signed.

PREVIOUS DECISIONS

As a result of the Traffic Management Devices report presented to the Infrastructure Committee on 3 September 2014, Council made a resolution on the following matters:

THAT Council receive the report titled Potential Traffic Management Devices in Foster Street, Douglas Street and Middle Road and the attached Community Engagement report;

THAT entry treatments at the intersections of Stewart Street with Foster Street, Douglas Street and Middle Road be trialled in order to constrain but not prevent the movement of non-restricted heavy vehicles through these intersections;

THAT the speed limit on Stewart Street between Somerset Road and Johnson Road / Boongary Road be reduced to 60 km/hr; and

AFTER 3 months from construction of the entry treatments mentioned in Item 2, and at the conclusion of the roadworks in Macquarie Street, a report be presented to Council on the success of this project. If traffic calming hasn't been suitably achieved, Council consider the construction of chicanes to achieve the desired traffic calming.

BUDGET IMPLICATIONS

After the Gracemere Industrial Area Traffic Survey report was presented to Council, a Council resolution was moved to allocate \$150,000 in the 2013-14 capital budget for works associated with traffic management devices in the western end of Foster Street, Douglas Street and Middle Road.

Initial estimates for the installation of traffic management devices indicate are in the range of approximately \$40,000 - \$60,000 per intersection. This estimate varies depending on the cost to supply lighting to the intersection and the condition of the existing pavement.

RISK ASSESSMENT

There is a risk that any one of the safety issues identified in the public consultation could cause an incident.

CORPORATE/OPERATIONAL PLAN

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

CONCLUSION

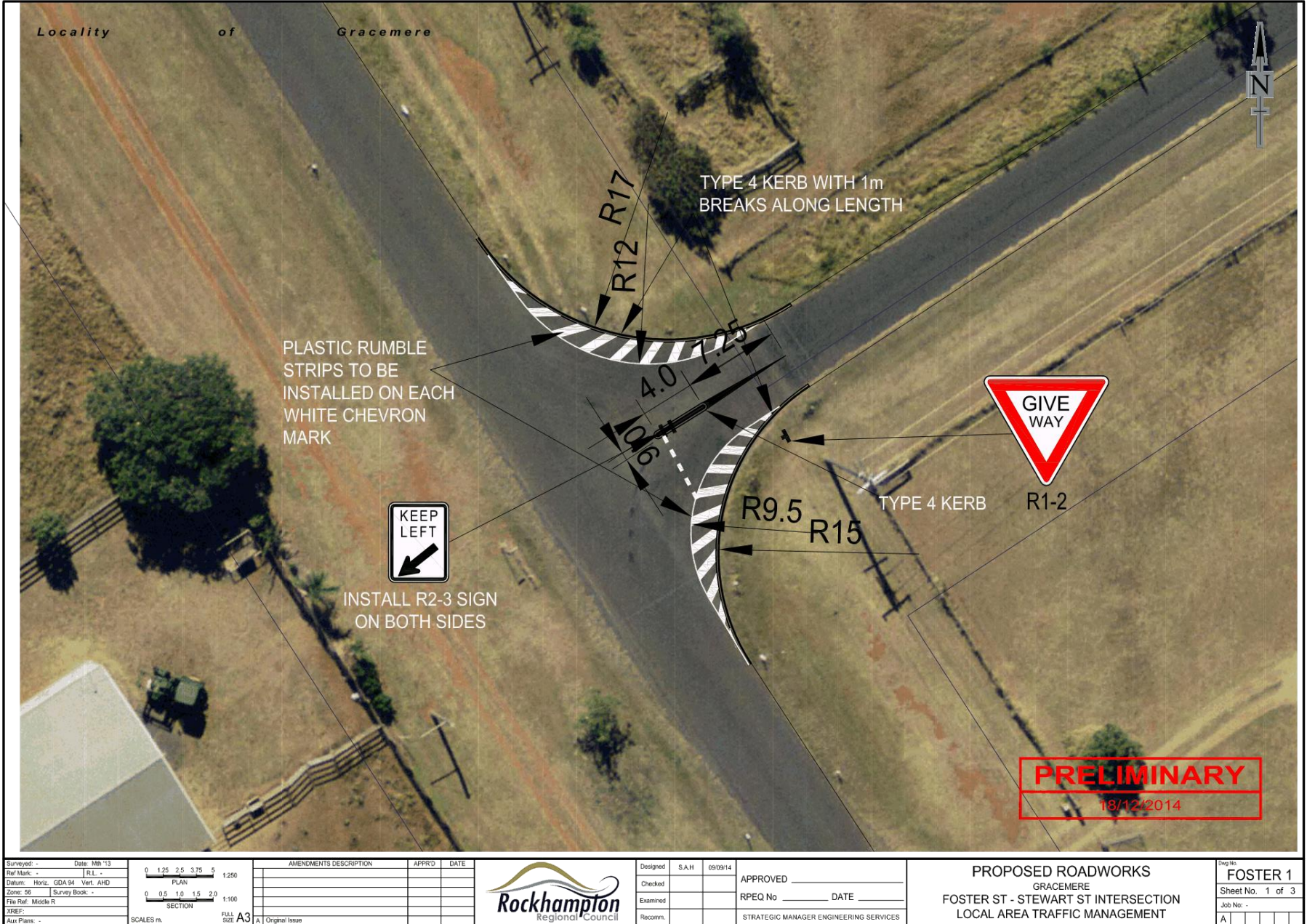
Preliminary designs have indicated that access to the Stewart St / Douglas Street and Stewart Street / Foster Street intersections must be restricted to vehicles smaller than 12.5m in length as a 19m semi-trailer and a B-double share the same swept path movement. These preliminary designs for these entry treatments and the recommendation to apply a vehicle restriction are now presented to Council for approval.

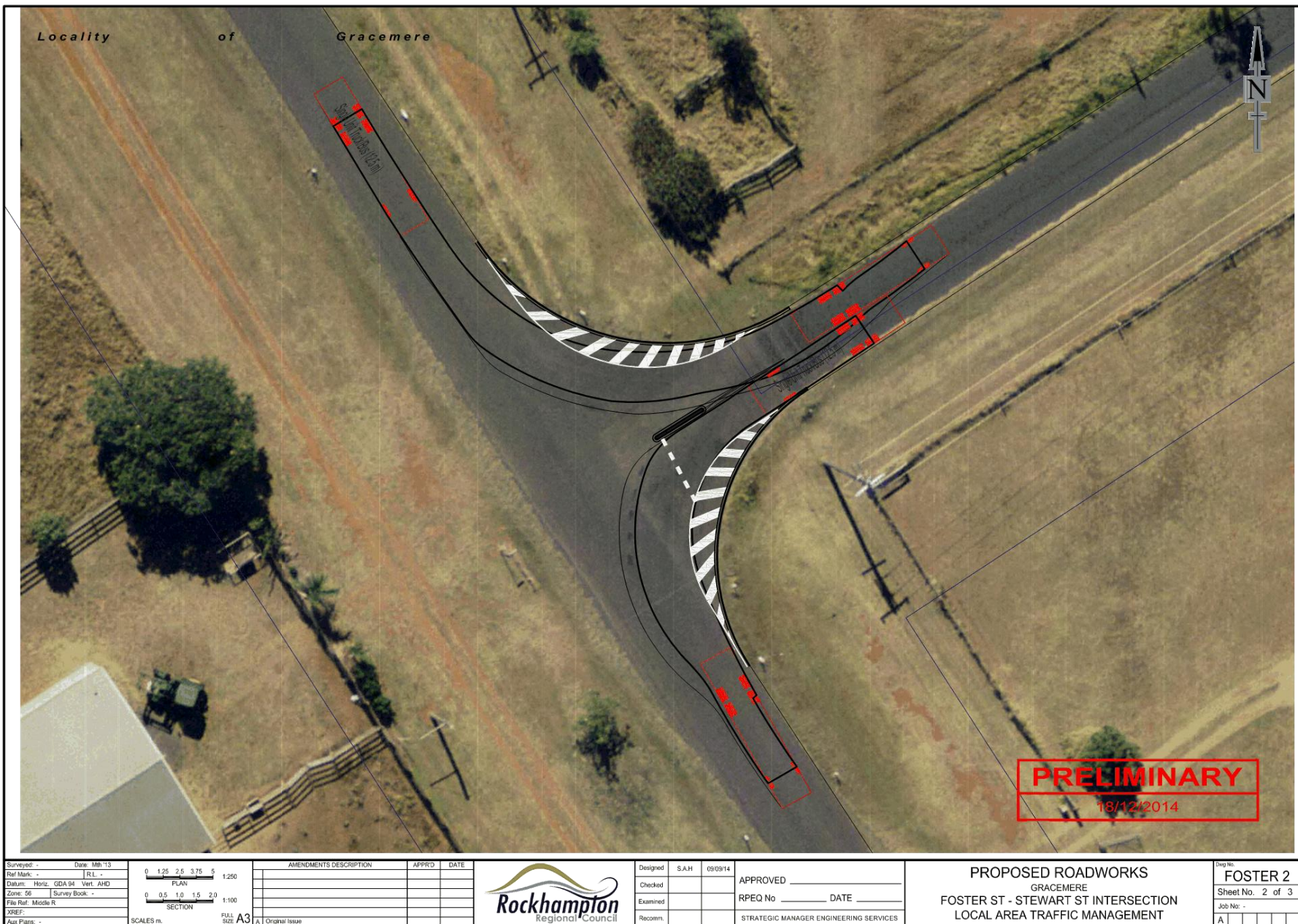
**TRAFFIC MANAGEMENT
TREATMENTS IN FOSTER STREET,
DOUGLAS STREET AND MIDDLE
ROAD GRACEMERE**

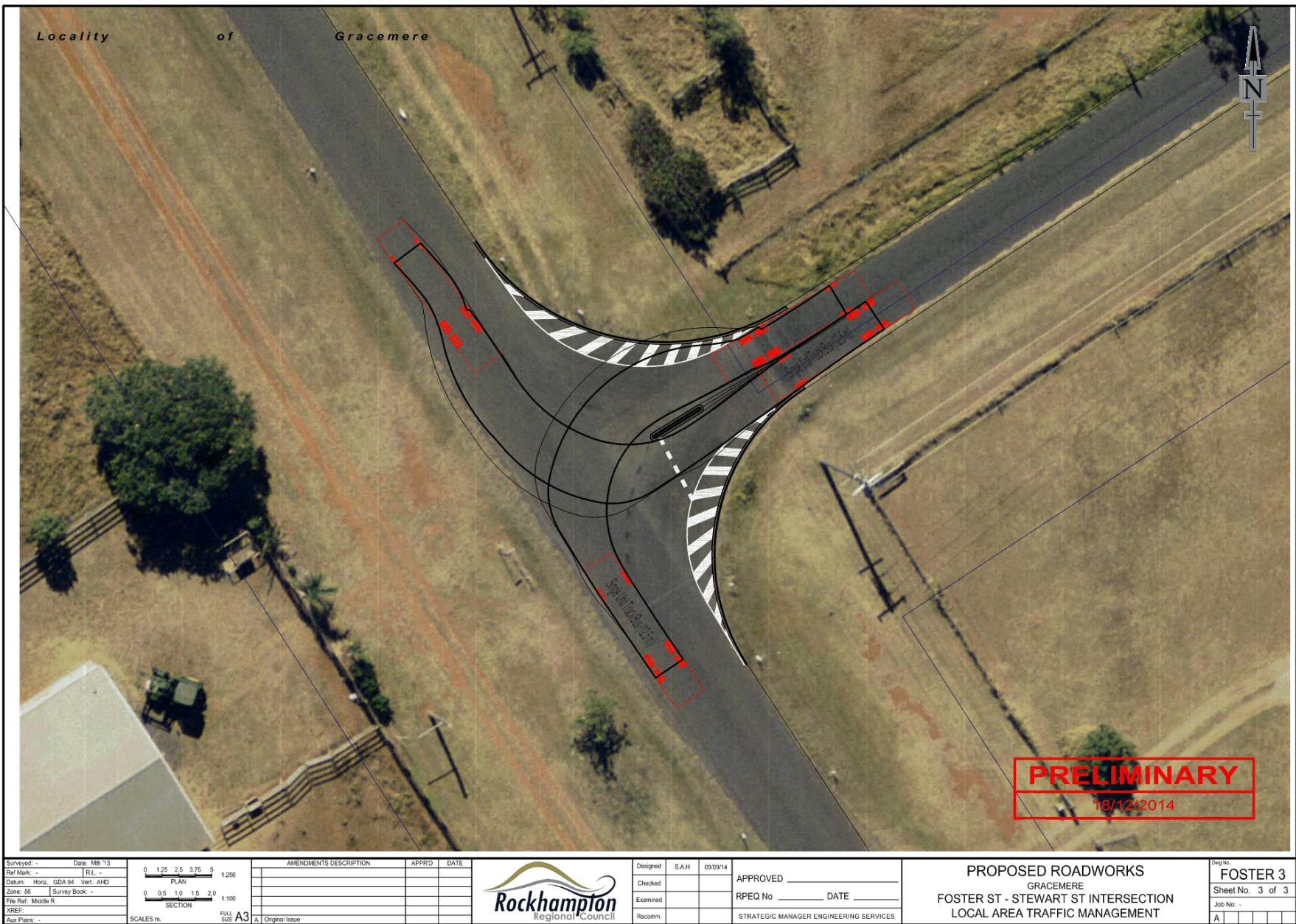
**LATM Layout and Vehicle Turn Path
Drawings**

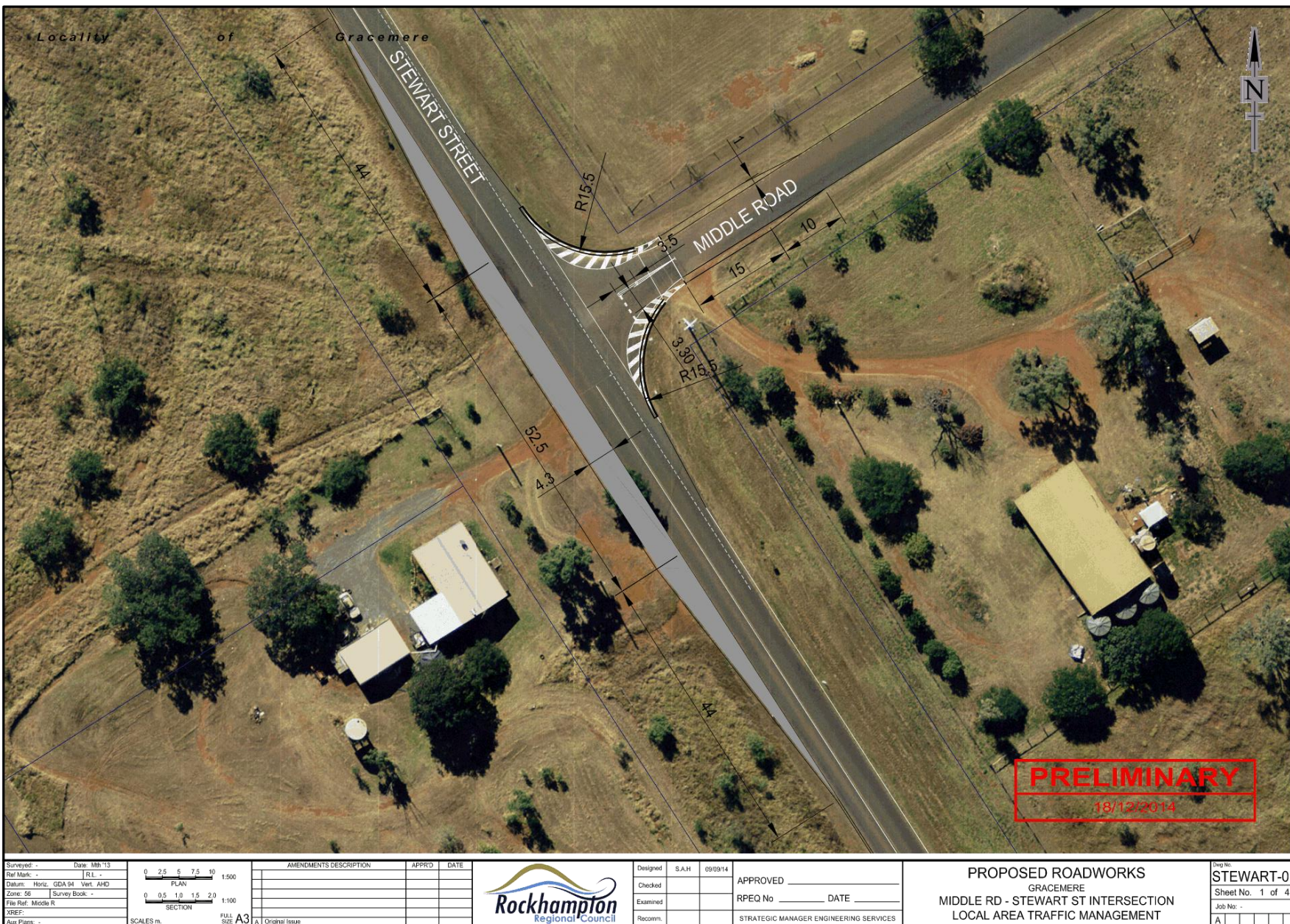
Meeting Date: 8 April 2015

Attachment No: 1



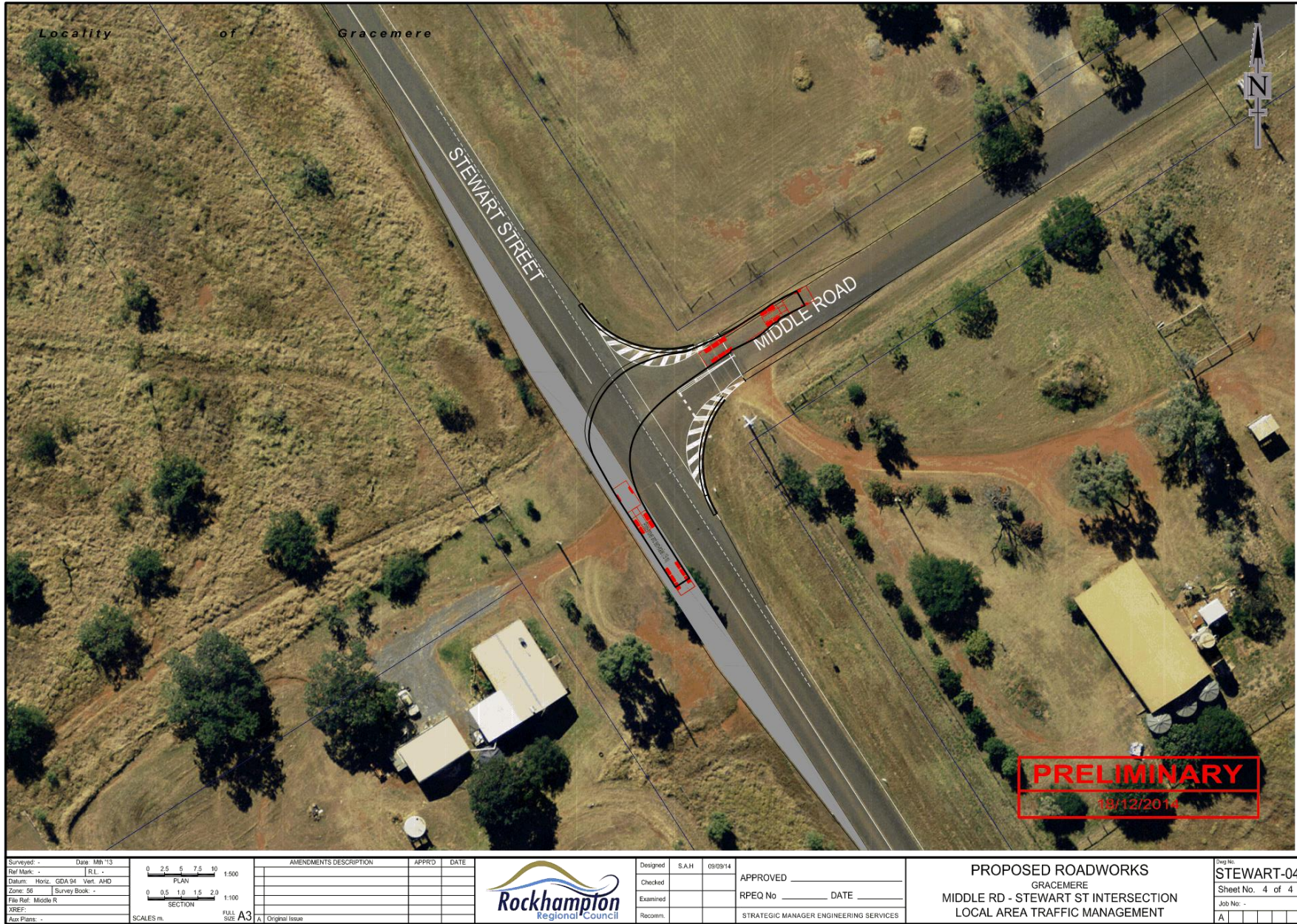












8.3 DEAN STREET U-TURN FACILITY AT VALLIS STREET**File No:** 5252**Attachments:**

1. Summary of Options
2. Layout of Options
3. Option 2 Vehicle Turn Paths

Authorising Officer: Martin Crow - Manager Engineering Services
Robert Holmes - General Manager Regional Services**Author:** Angus Russell - Coordinator Strategic Infrastructure

SUMMARY

In response to representations received by Council regarding the traffic safety issues associated with vehicles performing a U-turn at the intersection of Dean and Vallis Streets to enter the IGA Supermarket, Officers have identified four (4) individual options designed to improve the safety and operation of the intersection. Details of each option and the pros and cons associated with each option are outlined below for the Committee's consideration.

OFFICER'S RECOMMENDATION

1. THAT Option 2 be endorsed on the basis that it is the most cost effective solution that achieves the desired traffic safety improvements for the intersection of Dean and Vallis Streets;
2. THAT subject to the outcomes of consultation with adjacent businesses and residents, Option 2 be implemented under the Traffic and Road Safety Minor Capital Works Program; and
3. THAT the issue regarding semi-trailers accessing the IGA Supermarket loading dock be raised with representatives of the IGA Supermarket and they be requested to comply with the requirements of their development approvals.

COMMENTARY

Council has received representations regarding the safety of vehicles performing U-turns at the intersection on Dean Street at the Vallis Street intersection.

Council Officers have identified four (4) potential options to improve the safety and operation of this intersection, particularly for light vehicles performing U-turns. These options are discussed below and are summarised in Attachment 1.

Option 1: Relocate the Vallis Street stop line to the east to allow additional width for a vehicle to perform the U-turn manoeuvre when traffic is queued in Vallis Street.

The intention of this option is to relocate the existing stop line in Vallis Street to the east to allow vehicles performing a U-turn to enter the IGA without conflicting with the vehicles stopped in the Vallis Street leg waiting to enter Dean Street. The u-turning vehicles can also cause some confusion to vehicles turning right out of Vallis Street as they cannot be sure whether they are doing a U-turn or turning right into Vallis Street.

This is the least expensive option available to Council, however following an inspection of the site it was clear that moving the stop line to the east would not allow for the required Safe Intersection Sight Distance (SISD) outlined in Austroads Guide to Road Design Part 4A.

Additionally, this arrangement does not prevent vehicles from attempting a U-turn within the Dean Street through-lanes, which in some instances, can lead to vehicles performing a three-point-turn, adversely affecting the safe operation of the intersection.

Whilst this option will prevent some of the issues associated with u-turning vehicles conflicting with the queued vehicles in Vallis Street, the safety implications and potential liability to Council from failing to meet the SISD requirements are undesirable and as such, this option will not be considered any further.

Please refer to Attachment 2 for details.

Option 2: Extend the median in Dean Street to the south such that the U-turn is completed within the intersection.

This option involves extending the existing central median in Dean Street slightly to the north in order to force u-turning vehicles to undertake the U-turn manoeuvre within the intersection of Dean and Vallis Streets where there is no kerb and channel to restrict the movement.

There is still the potential for conflict between larger vehicles performing a U-turn and vehicles that may encroach on the intersection past the existing stop line however it should greatly reduce the instances of vehicles performing a three-point-turn within the intersection.

This option is cost effective as it only requires some concrete placement, line-marking and moving the existing 'keep left' signage to the new end of the median. The median extension is designed such that the right-turn movement from Vallis Street can be maintained.

A preliminary layout for Option 2, provided in Attachment 3, demonstrates that the U-turn manoeuvre is achievable for a light vehicle within the existing intersection configuration without the requirement to reposition the stop line in Vallis Street.

Please refer to Attachments 2 and 3 for details.

Option 3: Swap the IGA entry and exit points and install a right-turn lane opposite Menzies Service Station.

This option seeks to swap the existing entry and exit points for the IGA Supermarket and provide a right-turn facility opposite the Menzies Service Station such that northbound vehicles on Dean Street will no longer need to perform a U-turn to access the IGA car park.

The proposed modifications to the existing central median in Dean Street would result in less queuing space for southbound vehicles performing a right turn into Gair Street however it is not expected that this will cause any traffic issues and would provide similar queuing to that of the Stewart Street intersection to the north. Both Gair and Stewart Streets are residential streets and are expected to carry similar volumes of traffic.

It would also be necessary for Council to carry out some modifications to the existing IGA car park entrance so that it aligns with the intended exit manoeuvre, as well as modify some of the existing line-marking in the car park itself. Additionally, Council would need to consider some temporary signage warning motorists of the changes to the configuration of the car park entry and exit points.

Whilst this option is more expensive than Options 1 and 2, it will effectively remove the existing conflict point associated with the u-turning vehicles and possibly reduce the vehicular traffic using Vallis Street.

Please refer to Attachment 2 for details.

Option 4: Provide a right-turn lane into the existing IGA entry and reconfigure Dean Street Medians.

Option 4 involves installing a right turn facility from the northbound lanes of Dean Street into the existing IGA car park entry driveway. This arrangement involves the modification of the existing medians fronting both the Menzies Service Station and the IGA entrance point.

Critically, it would require the extension of the southern median across the Stewart Street intersection, effectively removing the right turn movement from Dean Street into Stewart Street. This arrangement is likely to inconvenience residents in Stewart Street as well as the customers and owners of Menzies Service Station. As such, it is recommended that the affected property owners be consulted prior to Council adopting this option.

By removing the requirement for vehicles to carry out a U-turn to enter the IGA, this option would also remove the existing conflict point associated with the u-turning traffic however it would be slightly more expensive than Option 3 and would adversely affect residents and business owners in the vicinity. For this reason, Option 4 is not considered to be the preferred solution to the existing traffic issues.

Please refer to Attachment 2 for details.

Other factors affecting intersection performance:

In addition to the U-turn issue, there is also some traffic safety issues associated with semi-trailers reversing into the IGA loading dock located off Diplock Street. It should be noted that the Development Application approval for the IGA does not allow for semi-trailers or a reverse manoeuvre from Diplock Street so the current unloading operations are unlawful.

The representations received by Council also relate to these heavy vehicles exiting the IGA loading dock via Diplock Street and then Vallis Street, which is causing issues for other road users given there is insufficient room for two-way traffic in Vallis Street that includes a heavy vehicle when there are vehicles parked on both sides of the street. As the loading bay has not been designed for an articulated vehicle, damage is being done to the Diplock Street verge area, causing a potential safety hazard to pedestrians in the vicinity.

The extension of the median island proposed in Option 2 could be extended even further than proposed to effectively block the right-turn movement from Vallis Street, which may slightly reduce the number of heavy vehicles using Vallis Street however, this is likely redirect this traffic further down Diplock Street, adversely affecting the amenity of residents in the area. Additionally, it will not discourage heavy vehicles from turning left out of Vallis Street. As such, the benefits from the further extension of the central median are not considered to be significant enough to justify the inconvenience caused to nearby residents and light vehicle traffic by removing the ability to perform a right-turn out of Vallis Street.

It is recommended that the issue of semi-trailers using the loading dock be raised with representatives of the IGA Supermarket and they be requested to comply with the requirements of their development approvals. Failing this the matter should be referred to Council's compliance section. Consideration should also be given to the owners of the IGA being required to extend the existing driveway(s) from Diplock Street such that delivery vehicles do not cause any further damage to the verge area.

BACKGROUND

Council has received representations from the owner of the AFS Pharmacy on the corner of Dean and Vallis Streets primarily resulting from the opening of the IGA Supermarket in Dean Street. One of the issues relates to examples of drivers approaching the Dean and Vallis Street intersection from the south and performing a U-turn manoeuvre to enter the IGA.

An investigation of turn-paths and on-site observations have confirmed that vehicles are having difficulty in performing the U-turn manoeuvre, with many of the vehicles having to carry out a three-point turn or alternatively, travel further north past the end of the existing median island and use the intersection to make the U-turn. Both of these manoeuvres affect the safe operation of the intersection, as well as Dean Street itself and as such, Officers have considered a number of options to address this matter.

BUDGET IMPLICATIONS

Intersection improvements for Dean and Vallis Streets do not currently appear in the 2014/2015 capital budget. If the proposed works are to proceed in the 2014/2015 financial year, funding will either have to be provided within the capital budget or sourced from the Traffic and Road Safety Minor Capital Works Program.

RISK ASSESSMENT

There is a minor risk associated with Option 2 in that u-turning vehicles may conflict with vehicles queued in front of the existing stop line in Vallis Street.

The light vehicle turning template (refer Attachment 3) shows that the U-turn manoeuvre can be performed with appropriate clearance to the Vallis Street stop line however the movement does rely on drivers not encroaching on the intersection. Additionally, it is difficult for drivers stopped at Vallis Street to determine whether vehicles in the right turn lane are performing a U-turn or turning right into Vallis Street however this situation is considered to be low risk.

CORPORATE/OPERATIONAL PLAN

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

CONCLUSION

Officers have prepared concept plans and preliminary cost estimates for four (4) options to address the existing traffic issues as a result of vehicles performing a U-turn at the intersection of Dean and Vallis Streets to access the IGA Supermarket. These options are presented to the Committee for consideration such that the preferred option can be discussed with business owners and residents that may be affected by the proposed changes.

Option 2 is estimated to cost approximately \$4,000 and is recommended as a cost effective solution that could be funded from the Traffic and Road Safety Minor Capital Works Program.

Options 3 and 4 will require more detailed analysis of the Dean Street intersections with Vallis, Stewart and Gair Streets to confirm their viability and will require more extensive consultation with potentially affected property owners. Any major modifications should also be considered in the context of the long term function and configuration of Dean Street.

DEAN STREET U-TURN FACILITY AT VALLIS STREET

Summary of Options

Meeting Date: 8 April 2015

Attachment No: 1

Attachment 1 - Summary of Available Options for Intersection of Dean and Vallis Streets

Option	Description	Approximate Cost	Advantages	Disadvantages
1	Relocation of Vallis Street Stop Line	\$1,000.00	Allows U-turn manoeuvre without conflict with vehicles queued at Vallis Street	Safe Intersection Sight Distance as per Austroads requirements not achievable
			Least costly alternative	Does not prevent vehicles from attempting U-turn within Dean Street through-lanes - may still attempt three-point-turn
2	Extension of Central Median in Dean Street	\$4,000.00	Forces vehicles to perform U-turn within intersection where more space is available	Potential for conflict between larger u-turning vehicles and queued vehicles in Vallis Street
			Greatly reduced requirement for vehicles to perform three-point-turn	
			Cost effective treatment	
			Right-turn from Vallis St supported	
3	Swap IGA Entry and Exit Points and Install Right-Turn Lane	\$30,000.00	North-bound vehicles on Dean St accessing IGA do not need to perform U-turn	Less queuing space for vehicles turning right from Dean St into Gair St
			Removes existing conflict point at intersection with Vallis Street	Modifications to IGA access and car park linemarking required
			Reduce traffic in Vallis Street	More expensive option
				Will require consultation with owners of IGA Supermarket
				Temporary signage required for changed traffic conditions
4	Provide Right-Turn Lane into Existing IGA Entry and Reconfigure Dean Street Medians	\$30,000.00	North-bound vehicles on Dean St accessing IGA do not need to perform U-turn	Removes option for vehicles to turn right from Dean St into Stewart St
			Removes existing conflict point at intersection with Vallis Street	Likely to be opposed by Menzies Service Station and Stewart St residents
			Reduce traffic in Vallis Street	More expensive option
				Likely to require community consultation
				Temporary signage required for changed traffic conditions

DEAN STREET U-TURN FACILITY AT VALLIS STREET

Layout of Options

Meeting Date: 8 April 2015

Attachment No: 2



Surveyed: - Date: Mth '13		AMENDMENTS DESCRIPTION		APPRO	DATE	Designed L.G.P.S 17/02/2015		APPROVED _____		DEAN STREET FRENCHVILLE IGA ENTRANCE OPTIONS TRAFFIC MANAGEMENT		Draw No. #
Ref Mark: - R.L. -		PLAN				Checked		RPEQ No. _____ DATE _____				Sheet No. 1 of 1
Datum: Horic: GDA 94 Vert: AHD		SECTION				Examined		STRATEGIC MANAGER ENGINEERING SERVICES				Job No: #
Zone: 56 Survey Book: -		1:100				Recomm.						A
File Ref: Dean St		FULL SIZE A3		Original Issue								
XREF:		SCALES m.										
App Plans: -												

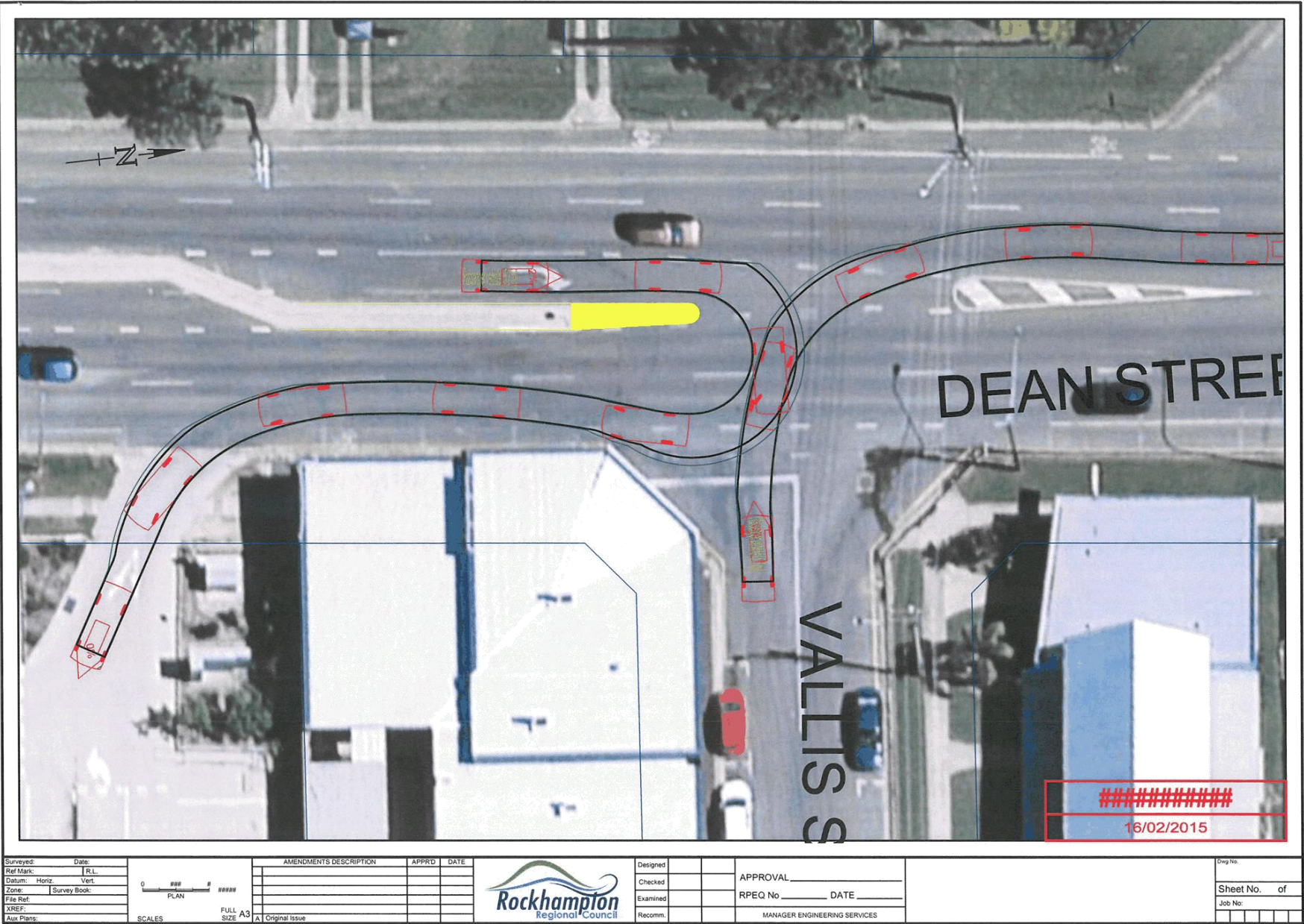


DEAN STREET U-TURN FACILITY AT VALLIS STREET

Option 2 Vehicle Turn Paths

Meeting Date: 8 April 2015

Attachment No: 3



Surveyed:	Date:	AMENDMENTS DESCRIPTION		APPRD	DATE		Designed		APPROVAL _____ RPEQ No. _____ DATE _____ MANAGER ENGINEERING SERVICES	Draw No.	
Ref Mark:	R.L.						Checked			Sheet No. of	
Datum:	Horiz. Vert.						Examined			Job No.	
Zone:	Survey Book:						Recomm.				
File Ref:											
XREF:		FULL SIZE A3		Original Issue							
Aux Plans:		SCALES									

C:\Regional\Eng\Design\Design Office Projects\2015\111 - Dean Street\ACAD Dwg\2015-111-00.dwg, 16/02/2015 3:35:55 PM



8.4 REQUEST FOR GIVE WAY SIGNS IN MENZIES STREET**File No:** 8056**Attachments:**

1. Letter from Cr Schwarten - Request for Installation of Road Safety Signs
2. RRC Officer's Briefing Paper
3. Map of area - Menzies & Gray Streets
4. Map of area - Menzies & Rice St

Authorising Officer: Evan Pardon - Chief Executive Officer**Author:** Robert Holmes - General Manager Regional Services

SUMMARY

Following approaches by constituents, Councillor Schwarten, by correspondence dated 11 February 2015, has requested that the intersections of Menzies Street and Gray Street and Menzies Street and Rice Street in Park Avenue be assessed with a view to installing Give Way signage to enhance the safety of those intersections.

OFFICER'S RECOMMENDATION

1. THAT at the intersection of Menzies Street and Gray Street Give Way signage be installed on the Gray Street legs; and
2. THAT at the intersection of Menzies Street and Rice Street Give Way signage be installed on the Menzies Street legs.

COMMENTARY

By correspondence dated 11 February 2015, Councillor Schwarten has indicated that he has been approached by constituents regarding the safety of the Menzies and Gray Streets and Menzies and Rice Streets intersections. A copy of that correspondence is attached as Attachment 1.

Officers have looked at this matter and a briefing paper has been prepared and attached (Attachment 2).

Following the review of this matter, it is recommended that Give Way signs be installed at these intersections on the Gray Street (Attachment 3) and Menzies Street (Attachment 4) legs respectively.

REQUEST FOR GIVE WAY SIGNS IN MENZIES STREET

Letter from Cr Schwarten - Request for Installation of Road Safety Signs

Meeting Date: 8 April 2015

Attachment No: 1



Councillor Stephen Schwarten

Division 7

All Enquiries 1300 22 55 77

PO Box 1860, Rockhampton Q 4700

Mobile 0408 710 623

Email Stephen.Schwarten@rrc.qld.gov.au

11 February 2015

Mr Evan Pardon
Chief Executive Officer
Rockhampton Regional Council
PO Box 1860
ROCKHAMPTON QLD 4700

Dear Evan

Request for installation of Road safety signage

Further to the concerns I have expressed by telephone and acting on behalf of a number of constituents who reside in, or otherwise utilise Menzies Street, I here with request that consideration be given to the erection of Give Way signage as a necessary road safety measure at the intersection of Menzies Street and Gray Street and Menzies Street and Rice Street.

To this end I would appreciate this matter being listed for discussion on the next agenda for the Infrastructure committee for its consideration. I would also appreciate a map depicting the street configuration to be included on the Committee agenda.

Briefly, when the Carribea Estate was mapped out, for some reason it was agreed by the then Rockhampton City Council that Menzies Street would be gazetted to stretch from Alexandra Street to Richardson Road. While it runs parallel between Gray Street and Rice Street for a short distance it then intersects with both streets before it terminates at Richardson Road. Whilst this arrangement appears to have been complaint free in the past, in the sense that there has never been a call for such road safety signage, this is now an issue that I have been asked to take up with Rockhampton Regional Council.

I would certainly urge favourable consideration be made to this request for precautionary signage. According to my constituents whom have asked this of me, of late there have been numerous near-misses between vehicles at these intersections.

Yours sincerely

A handwritten signature in black ink, appearing to be "S. Schwarten", written over a white background.

Councillor Stephen Schwarten



REQUEST FOR GIVE WAY SIGNS IN MENZIES STREET

RRC Officer's Briefing Paper

Meeting Date: 8 April 2015

Attachment No: 2

As per Councillor Swarten's request, an analysis of the requirement for Give Way Signage has been performed on the intersections of Menzies Street and Gray Street and Menzies Street and Rice Street in Park Avenue.

Menzies Street, Rice Street and Gray Street are all classed as Urban Access Streets under the CMDG Design Guidelines. These streets serve to provide access to residential dwellings and not designed for significant through traffic. It would appear that neither of these roads would carry significantly larger traffic volumes than the others, hence why the intersections were designed to be uncontrolled.

The Manual of Uniform Traffic Control Devices (MUTCD) states that GIVEWAY or STOP signs shall be provided at all intersections with four or more legs and that STOP signs shall be provided instead of GIVE WAY signs on any controlled approach where intersection sight distance is substandard. STOP signs shall not be used where intersection sight distance is adequate for GIVE WAY signs. On a standard four-leg intersection, Infrastructure's response to a request for Give Way signage is that the Queensland Road Rules apply and, as vehicles are always required to give way to vehicles on the right, no Give Way Signage is required. However intersections with unusual configurations, such as these highlighted by Councillor Swarten, require further investigation.

The intersection of Menzies Street and Gray Street is unusual in the way that two of the four legs for the intersection have curved approaches. This can reduce the required approach sight distance and safe intersection sight distance for the intersection.



Figure 1: Menzies and Gray Street Intersection

The intersection of Menzies Street and Rice Street is located on a horizontal curve and Menzies Street itself is on a bend on the southern approach to the intersection. Although this intersection does not present the sight distance issues as severe as those encountered at the Menzies Street / Gray Street intersection, its wide approaches to the intersection cause drivers on opposing legs to believe that they are the major road and not required to Give Way.



Figure 2: Menzies and Rice Street Intersection

Council officers have assessed the sight distance requirements of the intersections of Menzies Street and Gray Street, and Menzies Street and Rice Street to determine what, if any, control should be placed on the intersection. The intersections were analysed according to the AUSTROADS Guide to Road Design – Part 4A for Safe Intersection Sight Distance (SISD) and Approach Sight Distance (ASD). Approach Sight Distance (ASD) is the minimum level of sight distance which must be available on the minor road approaches to all intersections to ensure that drivers are aware of the presence of an intersection. Safe Intersection Sight Distance (SISD) is the distance required to provide sufficient distance for a driver of a vehicle on a major road to observe a vehicle on the minor road approach moving into a collision situation, and decelerate to a stop before reaching the collision point.

Menzies Street / Gray Street intersection:

Each leg of the intersection of Menzies Street and Gray Street was analysed for Safe intersection sight distance. As safe intersection sight distance checks for sufficient distance for a vehicle on the major road to see potential conflict with a vehicle on the minor road and stop, any legs that did not meet the SISD requirements would be considered as the minor leg of the intersection. According to AUSTROADS, the SISD for a speed environment of 50km/hr is 97m. As Gray Street does not have 97m of sight distance on either of its legs, it was deemed to be the minor road at this particular intersection. In addition to this, the approach sight distance was checked for the Gray Street legs and was found to be sufficient for the speed environment. The attached map MenziesGray_ASD_SISD_150218 shows the ASD and SISD for the worst legs of the intersection.

Due to the horizontal alignment of this intersection, the Gray Street legs were also checked to see if they met the sight distance requirements for a Give Way sign or a Stop Sign. In the MUTCD, vehicles on the minor leg are required to have less than 30m sight distance at the intersection to qualify for a Stop Sign. As both of these legs had a sight distance of 30m or more, it was deemed that a Give Way sign was more appropriate. The attached map MenziesGray_StopSightDist1_150218 shows the Stop Sign Sight Distance on the minor legs.

At the intersection of Menzies Street and Gray Street it is recommended that Give Way signage is installed on the Gray Street legs.

Menzies Street / Rice Street intersection:

Following the same process used for Menzies Street and Gray Street, each leg of the intersection of Menzies Street and Rice Street was analysed for Safe intersection sight distance. As safe intersection sight distance checks for sufficient distance for a vehicle on the major road to see potential conflict with a vehicle on the minor road and stop, any legs that did not meet the SISD requirements would be considered as the minor leg of the intersection. The SISD for a speed environment of 50km/hr is 97m. It was discovered that the southern leg of Menzies Street and the eastern leg of Rice Street did not have 97m of sight distance required. The eastern Rice Street leg of the intersection only had 84m SISD, however as this is significantly greater than the 50m SISD on Menzies Street leg it was decided that Rice Street should be the major road at this intersection. The approach sight distance was checked for the Menzies Street legs and they were found to be sufficient for the speed environment. (See Map: MenziesRice_ASD_SISD_150218)

Due to the horizontal alignment of this intersection, the Menzies Street legs were also checked to see if they met the sight distance requirements for a Give Way sign or a Stop Sign. In the MUTCD vehicles on the minor leg are required to have less than 30m sight distance at the intersection to require a Stop Sign. As both of these legs had 30m or more it was deemed that a Give Way sign was more appropriate. The attached map MenziesRice_StopSightDist1_150218 shows the Stop Sign Sight Distance on the minor legs.

At the intersection of Menzies Street and Rice Street it is recommended that Give Way signage is installed on the Menzies Street legs.

REQUEST FOR GIVE WAY SIGNS IN MENZIES STREET

Map of area - Menzies & Gray Streets

Meeting Date: 8 April 2015

Attachment No: 3



Surveyed: - Ref Mark: - Datum: Horiz. GDA 94 Vert. AHD Zone: 56 Survey Book: - File Ref: Menzies XREF: Aux Plans: -	Date: Mth '13 PLAN SECTION FULL SIZE A3 SCALES m.	<table border="1"> <thead> <tr> <th>AMENDMENTS DESCRIPTION</th> <th>APPROD</th> <th>DATE</th> </tr> </thead> <tbody> <tr> <td>Original Issue</td> <td></td> <td></td> </tr> </tbody> </table>	AMENDMENTS DESCRIPTION	APPROD	DATE	Original Issue			Designed L.G.P.S. 19/02/2015 Checked Examined Recomm.	APPROVED RPEQ No. DATE STRATEGIC MANAGER ENGINEERING SERVICES	MENZIES ST / GRAY ST PARK AVENUE PROPOSED LINE MARKING & SIGNAGE LAYOUT TRAFFIC MANAGEMENT	Draw No. - Sheet No. 1 of 2 Job No. - A
AMENDMENTS DESCRIPTION	APPROD	DATE										
Original Issue												

REQUEST FOR GIVE WAY SIGNS IN MENZIES STREET

Map of area - Menzies & Rice St

Meeting Date: 8 April 2015

Attachment No: 4



Surveyed: - Date: Mth '13 Plan Mark: - Datum: Horiz: GDA 94 Vert: AHD Zone: 56 File Ref: Menzies XREF: Asx Plans: -	0 2.5 5 7.5 10 PLAN 1:500 0 0.5 1.0 1.5 2.0 SECTION 1:100 FULL SIZE A3 A Original Issue	<table border="1"> <thead> <tr> <th>AMENDMENTS DESCRIPTION</th> <th>APPROD</th> <th>DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> </tbody> </table>	AMENDMENTS DESCRIPTION	APPROD	DATE													Designed L.G.P.S 19/02/2015 Checked Examined Recomm.	APPROVED RPEQ No DATE STRATEGIC MANAGER ENGINEERING SERVICES	RICE ST / MENZIES ST PARK AVENUE PROPOSED LINE MARKING & SIGNAGE LAYOUT TRAFFIC MANAGEMENT	Draw No: - Sheet No. 2 of 2 Job No: - A
AMENDMENTS DESCRIPTION	APPROD	DATE																			

8.5 REQUEST TO HAVE UN-NAMED ROAD INCLUDED ON COUNCIL'S ROAD REGISTER - MORINISH

File No: 7750
Attachments: 1. Map - Morinish Road 8 parcels
Authorising Officer: Robert Holmes - General Manager Regional Services
Author: David Bremert - Manager Civil Operations

SUMMARY

A request has been received from Mr Matt Frankish to include an un-named road on the road register and that a level of upgrade be carried out to that road as it is used by a number of property owners.

OFFICER'S RECOMMENDATION

THAT the un-named road that services the properties highlighted in the attachment to the report be included in the Road Register and minor upgrade works be undertaken.

BACKGROUND

Council has received a request from Mr Matt Frankish to have works carried out on a gazetted road off Morinish Road. The un-named road is not on Council's Road Register, so work cannot be done on it. The un-named road services 8 parcels of land and is the only gazetted access to these blocks. Council's unconstructed roads policy would normally be followed which required the landholder to upgrade the road to Council's specifications at their cost before Council would include the road on its Road Register. This policy is generally based on one property owner requiring access and improvement to the road.

This request falls outside of the policy as more than one person uses the road for access to their respective parcels of land. Following inspection of the road, it is recommended that Council include the road on its Road Register and minor works be carried out on it to improve access. The road would be classified as Class 5D and is approximately 3.2 kms long.

The situation is very similar to Cranston Road at Alton Downs. Approximately 3-4 years ago it was included on the Road Register. It was also a private track constructed by local residents for access to several properties.

BUDGET IMPLICATIONS

Approximately \$7,500 is required to upgrade the road which can be funded within the current operational budget.

STAFFING IMPLICATIONS

Work to be undertaken by Civil Operations.

CONCLUSION

The un-named road to be included in Council's Road Register and that minor upgrade works be undertaken to facilitate its use including that by the property owners whose properties are along that road.

**REQUEST TO HAVE UN-NAMED ROAD
INCLUDED ON COUNCIL'S ROAD
REGISTER - MORINISH**

Map - Morinish Road 8 parcels

Meeting Date: 8 April 2015

Attachment No: 1



9 STRATEGIC REPORTS

9.1 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - MARCH 2015

File No: 7028

Attachments:

1. Monthly Operations Report - Civil Operations - 31 January 2015
2. Works Program - February - March 2015

Authorising Officer: Robert Holmes - General Manager Regional Services

Author: David Bremert - Manager Civil Operations

SUMMARY

This report outlines Civil Operations Monthly Operations Report as at 31 January 2015 and also Works Program of planned projects for the months February – March 2015.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report for March 2015 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

	January 2015
Inspections Created	415
Inspections Completed	333
Work Orders Created	341
Work Orders Completed	331

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 - MARCH 2015

Monthly Operations Report - Civil Operations - 31 January 2015

Meeting Date: 8 April 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT
CIVIL OPERATIONS SECTION
31 January 2015

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Improvements / Deterioration in Levels of Services or Cost Drivers

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

All Monthly Requests (Priority 3)															
Civil Operations 'Traffic Light' report January 2015															
	Balance B/F	Completed in Current Month	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 Months	Completion Standard (days)		Avg Completion Time Current Month		Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed											
Property Accesses	5	1	2	2	4	0	0	5.54	14		3.50		6.73		14.95
Bridge Vandalism (Asset)	0	0	1	0	1	0	0	16.92	14		0.00		0.00		11.00
Bridge Maintenance (Asset)	2	1	3	1	3	0	0	7.03	60		0.00		3.14		16.42
Burn Off Advice - Reduction Burning	0	0	0	0	0	0	0	0.00	5		0.00		1.54		1.40
Bus Stops, Seating, Bus Shelters (Asset)	3	3	2	0	2	0	0	10.27	60		0.00		22.64		36.95
Drainage Miscellaneous (Asset)	17	7	34	15	29	5	0	8.07	30		5.13		17.35		26.46
Drainage Inundation (Flooding Issues) (Asset)	8	7	18	8	11	3	1	3.71	30		1.63		10.11		12.99
Drainage Kerb & Chanel (Asset)	19	5	14	5	23	1	0	7.81	30		1.80		23.85		36.46
Drainage Gully Pits (Asset)	3	1	1	1	2	0	0	7.47	30		0.00		139.25		81.95
Drainage Pipes and Culverts (Asset)	4	1	14	8	9	3	0	-6.10	5		3.22		30.91		29.72
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	0.00	30		0.00		0.00		0.00
Grading Unsealed Road Maintenance (Asset)	14	5	6	2	13	3	0	3.10	60		1.00		20.25		31.22
Guard Rails (Asset)	1	0	0	0	1	0	0	9.46	30		0.00		41.00		76.00
Guide Post (Asset)	0	0	0	0	0	0	0	7.05	14		0.00		24.00		20.50
Illegal Dumping (INFRA ONLY - CSO TO USE NULIT)	1	1	3	2	1	0	0	29.00	14		2.50		9.00		19.38
Infrastructure - General Enquiry	6	1	8	6	7	0	0	5.78	2		2.89		4.11		8.33
Miscellaneous Road Issues (Asset)	57	15	81	23	100	14	0	5.80	14		2.96		12.21		18.21
Footpath & Off-Road Cycle Ways Maint. (Asset)	26	4	24	11	35	2	0	6.12	30		2.91		16.17		22.53
Potholes - Sealed Roads (Asset)	57	28	128	77	79	43	0	0.59	5		9.71		17.69		17.17
Railway Crossings (Asset)	0	0	0	0	0	0	0	0.00	60		0.00		0.00		0.00
Rural Roadside Vegetation Slashing (Asset)	1	0	2	1	2	0	0	5.82	30		4.00		30.00		14.64
Signs & Lines (Already Existing) - (Asset)	23	12	48	23	36	20	0	5.59	10		3.22		19.53		28.78
Street Lighting - Other (Asset)	0	0	2	1	1	0	0	12.94	30		8.00		3.63		15.65
Street Lighting - Maintenance (Asset)	0	0	9	3	6	3	0	1.15	30		0.33		0.92		9.98
Street Sweeping - (Asset)	7	1	7	4	9	0	0	6.46	5		2.80		14.68		18.73
Traffic Lights (Asset)	2	0	11	1	12	9	0	0.66	14		1.00		3.95		8.98

Comments & Additional Information

Improvements have been made in this and we will continue to strive to meet the stated timeframes.

As at 1 October 2014, Civil Operations have adopted Service Levels for their Child Request Codes.

The Priority Escalation timeframes are only used as a notification reminder process.

These Service Levels have been set up in Pathways under Priority Escalation and Estimated Duration Maintenance parameters.

Note that the total incomplete requests balance has been inspected and work orders issued but the physical work has not been completed as yet.

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:

	THIRD QUARTER		
	January	February	March
Number of Lost Time Injuries	1		
Number of Days Lost Due to Injury	3		
Total Number of Incidents Reported	2		
Number of Incomplete Hazard Inspections	3		

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Budget overrun (Capital Projects) resulting in inability to complete project to specification impacting on end user/fit for purpose, seeing corporate/operational plan objectives not being addressed and Council's credibility with the community being impacted.	Very High 2	1. (2) Design Services to design high risk projects prior to drafting budget to provide design estimates. Apply cost indexation to design estimates to update estimate to proposed budget period. 2. (2) Coordinators Urban and Rural Operations to prepare estimates for new projects and the Manager Civil Operations to review estimates. 3. Project management framework	30/06/2015	75%	All high risk projects being scoped, designed and design estimates being checked by Coordinator and Works Engineers. This is being undertaken in most projects.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
		including project plans to be implemented.			
Increased input costs not factored in to budgets thus resulting in inability to fully complete stated work programs.	High 4			75%	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	50%	Rural roads being regularly inspected. Use of RACAS inspection system to commence in September, 2014 This is to be rolled out to Urban.
"Unacceptable response times on maintenance call outs resulting in low community confidence. "	Moderate 5			50%	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	100%	Three Forward Works Program completed for years up to 2016/2017
Contamination of land and waterways from inappropriate work practices / procedures.	Moderate 6			50%	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			50%	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:

RWC	Rural West Control
UCC	Urban Central Control
UWC	Urban West Control

BDG	Bridges	RC	Reconstruction	TM	Traffic Management
BR	Boat Ramps	RF	Road Furniture	AS	Asphalt Seal
FP	Footpaths	RS	Reseal	LA	Land Acquisition
GR	Gravel Re-sheet	SW	Stormwater	SL	Street Lighting
NC	New Construction	TL	Traffic Lights		

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

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget +_ Carry Over	Total Committals	Estimated Final Cost
URBAN OPERATIONS CENTRAL						
UCC-AS-Annual Reseal Program	01/07/2014	30/06/2014		4,382,955	0	1,588,685
-UCC-AS-Alexandra St-Intersection Ale		16/02/2015			36,548	50,000
-UCC-AS-Brigg St-Guymer St to Housden		30/05/2014			1,428	20,600
-UCC-AS-Eichelberger St-Houlihan St t		30/05/2014			8,740	11,300
-UCC-AS-Gray St-End to Alexandra St	04/11/2014	07/11/2014	Completed		20,965	20,965
-UCC-AS-Honour St-Duthie Ave to Dean	01/12/2014	15/12/2014	Completed		137,711	146,000
-UCC-AS-Kerrigan St-French Ave to Fre	21/07/2014	15/08/2014	Completed		27,030	27,030
-UCC-AS-Moores Creek Rd-Bruigom St to		12/21/2014	Completed		118,418	120,000
-UCC-AS-Norman Rd-Moores Ck Bridge to		18/12/2014	Completed		161,244	166,000
-UCC-AS-Talford St-Denham St to Fitzr	16/10/2014	23/10/2014	Completed		157,030	157,030
-UCC-MISC-Asphalt Repairs	01/07/2014	31/01/2015	60% completed		602,022	
-UCC-MISC-Surface Preparation	01/07/2014	31/01/2015	60% completed		22,421	
-UCC-SLS-Bawden Street High Street to		30/05/2015	30% completed		96,622	92,000
-UCC-SLS-Bean Street Haynes Street to		30/05/2015	30% completed		2,686	10,000
-UCC-SLS-Ben Hall Street Bramble Stre		30/05/2015	30% completed		2,551	9,000
-UCC-SLS-Berseker Street Kerrigan Str		30/05/2015	30% completed		17,892	90,000
-UCC-SLS-Bodero Street Danker Street		30/05/2015	30% completed		1,600	8,200

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget +_ Carry Over	Total Committals	Estimated Final Cost
-UCC-SLS-Boland Street Rodger Street		30/05/2015	30% completed		4,511	15,600
-UCC-SLS-Boronia Close Cassia Sreet t		30/05/2015	30% completed		557	1,700
-UCC-SLS-Bourke Street Kluver Street		30/05/2015	30% completed		5,149	20,500
-UCC-SLS-Brake Avenue Philp Avenue to		30/05/2015	30% completed		1,173	5,600
-UCC-SLS-Bramble Street Farm Street t		30/05/2015	30% completed		78,673	50,000
-UCC-SLS-Buckle Street Taylor Street		30/05/2015	30% completed		2,907	9,000
-UCC-SLS-Burnett Berseker to Nobbs St		30/05/2015	30% completed		3,763	36,000
-UCC-SLS-Buzacott Street Calder Stree		30/05/2015	30% completed		110,864	67,300
-UCC-SLS-Capricorn Crescent Barrett S		30/05/2015	30% completed		3,275	10,000
-UCC-SLS-Cedar Drive Norman Road to R		30/05/2015	30% completed		10,850	37,000
-UCC-SLS-Chalmers Street Kelman Stree		30/05/2015	30% completed		11,309	35,000
-UCC-SLS-Charles Street Gardens to Mu		30/05/2015	30% completed		7,593	62,000
-UCC-SLS-Church Street Costello Stree		30/05/2015			993	42,200
-UCC-SLS-Codd Street Rockonia Road to		30/05/2015	30% completed		6,018	32,250
-UCC-SLS-Connemara Drive Leeds Avenue		30/05/2015	30% completed		908	2,600
-UCC-SLS-Connor Street Rhodes Street		30/05/2015	30% completed		6,902	36,000
-UCC-SLS-Coome Street Kerrigan Street		30/05/2015	30% completed		8,432	22,900
-UCC-SLS-Cooper Street Lakes Creek Ro		30/05/2015	30% completed		4,944	14,300
-UCC-SLS-Cooper Street Rockonia Road		30/05/2015	30% completed		18,823	68,000
-UCC-SLS-Corella Ct Kingfisher Pde En		30/05/2015	30% completed		1,660	5,800
-UCC-SLS-Danker Street 4 Danker Stree		30/05/2015	30% completed		26,507	55,545
-UCC-SLS-Diplock Street 309/311 Diplo		30/05/2015	30% completed		5,583	19,300
-UCC-SLS-Dodgson St Norman Rd Danker		30/05/2015	30% completed		2,244	6,500
-UCC-SLS-Felhaber Avenue Gowdie Avenu		30/05/2015	30% completed		2,541	12,800
-UCC-SLS-Frisch Street Danker Street		30/05/2015	30% completed		553	7,600
-UCC-SLS-Goddard Street Danker Street		30/05/2015	30% completed		8,075	28,600
-UCC-SLS-Goldston Street Bloxam Stree		30/05/2015	30% completed		5,417	16,000
-UCC-SLS-Gowdie Avenue 9/13 Gowdie Av		30/05/2015	30% completed		5,037	21,100

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget +_ Carry Over	Total Committals	Estimated Final Cost
-UCC-SLS-Gowdie Avenue Shields Avenue		30/05/2015	30% completed		2,632	8,000
-UCC-SLS-Henderson Street Taylor Stre		30/05/2015	30% completed		13,633	66,200
-UCC-SLS-Hick Street Goddard Street t		30/05/2015	30% completed		1,801	7,300
-UCC-SLS-Horner Street Cooper Street		30/05/2015	30% completed		7,033	39,500
-UCC-SLS-Kenny Street Sunner Street t		30/05/2015	30% completed		2,537	8,200
-UCC-SLS-Kingfisher Parade Currawong		30/05/2015	30% completed		19,122	75,400
-UCC-SLS-Kurrajong Place Cedar Avenue		30/05/2015	30% completed		2,993	11,100
-UCC-SLS-Landsberg Street Carlton Str		30/05/2015	30% completed		2,011	16,500
-UCC-SLS-Leeds Avenue Carlton Street		30/05/2015	30% completed		9,184	37,100
-UCC-SLS-Limpus Street Diplock Street		30/05/2015	30% completed		5,068	16,500
-UCC-SLS-Lorrieket Court Kingfisher P		30/05/2015	30% completed		4,544	23,100
-UCC-SLS-MacKinlay Street Barett Stre		30/05/2015	30% completed		6,581	30,900
-UCC-SLS-Maloney Street Alexandra Str		30/05/2015	30% completed		14,420	87,300
-UCC-SLS-McColl Street 22/24 McColl S		30/05/2015	30% completed		11,641	32,600
-UCC-SLS-McGrath Street McColl Street		30/05/2015	30% completed		7,119	22,500
-UCC-SLS-McKeague Place Richardson Ro		30/05/2015	30% completed		1,940	6,500
-UCC-SLS-Medcraf Street Taylor Street		30/05/2015	30% completed		13,244	54,900
-UCC-SLS-Menzies Street 59/61 Menzies		30/05/2015	30% completed		6,304	17,200
-UCC-SLS-Menzies Street Rice Street t		30/05/2015	30% completed		15,433	50,800
-UCC-SLS-Nolan Street McColl Street t		30/05/2015	30% completed		959	5,500
-UCC-SLS-Pilkington Street 100 Pilkin		30/05/2015	30% completed		2,037	8,900
-UCC-SLS-Pummell Street Cheney Street		30/05/2015	30% completed		6,955	24,400
-UCC-SLS-Rodger St Buzacott St 12 Rod		30/05/2015	30% completed		1,510	4,500
-UCC-SLS-Rowe St Danker St 3 Rowe StN		30/05/2015	30% completed		1,036	4,600
-UCC-SLS-Saunders Street Goldston Str		30/05/2015	30% completed		2,380	11,300
-UCC-SLS-Sheedy Avenue Shields Avenue		30/05/2015	30% completed		5,187	19,500
-UCC-SLS-Slurry Seals					507,964	
-UCC-SLS-Taylor Street Face Street to		30/05/2015	30% completed		14,793	63,100

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget +_ Carry Over	Total Committals	Estimated Final Cost
-UCC-SLS-Thomas Street Moores Creek R		30/05/2015	30% completed		7,126	26,200
-UCC-SLS-Twigg Street Buzacott Street		30/05/2015	30% completed		8,192	23,100
-UCC-SLS-Twigg Street Main Street to		30/05/2015	30% completed		8,169	40,400
-UCC-SLS-Underwood Street Edgar Stree		30/05/2015	30% completed		211,646	200,000
-UCC-SLS-Walls Street Yewdale Drive t		30/05/2015	30% completed		3,906	16,400
-UCC-SLS-Wodehouse Street Kelman Stre		30/05/2015	30% completed		807	4,400
-UCC-SS-Mason Avenue Norman Road to p		01/12/2014	Completed		1,612	1,700
-UCC-SS-McMillan Avenue Norman Road t		01/12/2014	Completed		31,452	42,700
-UCC-SS-Olive Street Yaamba Road to N		01/12/2014	Completed		13,797	16,650
UCC-FP-Victoria Parade-Frontage of					390	
UCC-ALL-Preproject planning and desi				300,000	0	300,000
UCC-AS-Murray lane-Cambridge St to A		30/05/2014		65,000	0	65,000
UCC-BDG-High St Bridge Upgrade		30/05/2015		30,000	0	30,000
UCC-Br-Bridge Rehabilitation				150000	31,732	111,656
UCC-BDG-Repair Elphinstone St Footbr	03/12/2014	11/12/2014	Completed		38,344	38,344
UCC-Bus Stop Program	12/08/2014	27/04/2015	60% completed	100,000	50,856	120,000
UCC-FP- Phillips St ftpath – disable	08/10/2014	04/11/2014	Completed	25,000	30,432	30,432
UCC-FP-Alma Street-Archer St to Camb	12/08/2014	22/08/2014	Completed	40,000	36,371	36,371
UCC-FP-Berserker St- High St to Leam	15/05/2014	11/07/2014	Completed	19,000	18,445	18,445
UCC-FP-Geordie St-Pritchard St to Mc	05/01/2015	13/02/2015		48,500	32,622	45,000
UCC-FP-Kerrigan St-Frenchmans creek	06/08/2014	01/10/2014	Completed	85,000	65,403	65,403
UCC-FP-Main Street-Alexandra St to W	13/03/2015	16/04/2015		147,000	0	147,000
UCC-FP-Moyle St-Kerrigan Street to P	10/11/2014	28/01/2015		85,000	68,169	85,000
UCC-FP-Moyle Street-Park frontage	16/02/2015	12/03/2015		33,000	0	33,000
UCC-FP-Upper Dawson Road-King St to	20/05/2015	11/06/2015		100,000	0	100,000
UCC-LA-Land acquisition costs associ				100,000	3,545	100,000
UCC-NC- Kent and Denham Street	25/02/2015	30/06/2015		850,000	55,986	850,000
UCC-NC-Bloxsom Park Drainage Structu	08/10/2014	24/10/2014	Completed		38,583	35,422

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
UCC-NC-Lion Creek Rd/Huish Dr Int	10/12/2014	19/12/2014	Completed	50,000	55,230	55,000
UCC-NC-North Rockhampton Flood Levy	02/02/2015	30/06/2014			8,874	1,800,000
UCC-NC-Reynolds Street	25/11/2015	02/12/2014	Completed	92,000	74,876	92,000
UCC-PM-RPMs on 60 kmh roads		30/06/2015		60,000	4,346	60,000
UCC-RC- Thompson Street-MacAlister S	04/03/2015	09/07/2015		740,000	42,167	740,000
UCC-RC-Alick Street-Glenmore Road to	13/01/2015	11/03/2015		485,000	74,392	350,000
UCC-RC-Archer St		30/01/2015	Completed	25,000	27,040	27,040
UCC-RC-Archer Street-Canning Street	18/08/2014	21/11/2014	Completed	490,000	507,383	507,400
UCC-RC-Archer Street-Murray Street t	28/04/2014	15/08/2014	Completed	230,000	283,401	283,394
UCC-RC-Bevis St-Wandal Rd to Cavell	09/06/2015	22/07/2015		186,415	7,534	187,000
UCC-RC-Cavell Street-New Exhibition	16/02/2015	27/04/2015		545,000	31,712	545,000
UCC-RC-Dee St-Stenhouse St to Lakes	03/12/2014	13/02/2015		240,000	80,181	120,000
UCC-RC-Edward St-Painswick St to Arm	12/03/2015	30/04/2015		311,580	22,159	320,000
UCC-RC-Eldon Street-High St to Cliff	01/05/2015	28/05/2015		162,707	654	165,000
UCC-RC-Glenmore Road-Rail crossing to Neville Hewitt bridge	02/02/2015	27/02/2015		300,000	117,793	320,000
UCC-RC-Kent Street-Albert Street to	13/10/2014	27/02/2015	65% completed	828,590	356,413	680,000
UCC-RC-Linett Street-Bernard Street	02/02/2015	02/04/2015		370,000	36,323	380,000
UCC-RC-Lion Creek Rd (service)-New E	18/08/2014	11/09/2014	Completed	178,875	79,828	79,828
UCC-RC-Lion Creek Rd-Hamilton Ave to		30/05/2014		49,140	0	50,000
UCC-RC-Musgrave Street-Outside centr	19/08/2014	29/08/2014	Completed	50,000	42,295	42,279
UCC-RC-North Street-Campbell Street	28/03/2014	01/08/2014	Completed	370,000	418,032	418,032
UCC-RC-North Street-Canning Street t	27/05/2015	13/07/2015		330,000	1,358	330,000
UCC-RC-Oakley St-Wandal Rd to Dibden	28/04/2015	07/07/2015		350,000	3,013	350,000
UCC-RC-Parnell St-Upper Dawson Rd to		30/05/2015		225,000	0	225,000
UCC-RC-Quay Street-Derby to William				177,000	0	0
UCC-RC-Quay Street-Fitzroy St to Den				1,400,000	0	0
UCC-RC-Thozet Road-Dempsay St to Elp	05/08/2014	15/08/2014	Completed	315,000	294,789	294,789
UCC-RF-Enhanced School Zone Signage - ap				0	816	816

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget +_ Carry Over	Total Committals	Estimated Final Cost
UCC-RF-Pilbeam Drive guard rails		30/06/2015		6,500	0	6,500
UCC-RF-Replace guardrail at various		30/06/2015	60% completed	37,000	21,036	37,000
UCC-RS-Road Safety Minor Works Progr		30/06/2015	50% completed	60,000	32,569	60,000
UCC-SL-Street Lighting Improvement P		30/06/2015	45% completed	60,000	28,263	60,000
UCC-SW-Dean Street-Rodboro Street	10/03/2015	09/07/2015		380,000	30,817	750,000
UCC-SW-Denham Street-West Street to				0	7,595	7,595
UCC-SW-Harrow Street-Number 2/4	25/03/2015	27/04/2015		250,000	13,347	250,000
UCC-SW-Harrow Street-Number 60	28/04/2015	20/05/2015		200,000	4,546	200,000
UCC-SW-Highway Street-Renshaw St to	16/02/2015	06/03/2015		50,000	11,797	100,000
UCC-SW-Jardine Park Backflow Prevent	01/12/2014	19/12/2014	Completed	25,000	29,072	29,072
UCC-SW-Miles Street-14 Miles Street	02/12/2014	03/03/2015	70% completed	215,000	174,713	270,000
UCC-SW-Oakley Street-Dibden Street t	08/04/2015	26/05/2015		445,000	11,779	445,000
UCC-SW-Park Street Stage 2-Glenmore	21/03/2014	04/07/2014	Completed	10,000	4,844	4,844
UCC-SW-Parris Street-Number 20/24	21/05/2015	04/06/2015		40,000	5,472	40,000
UCC-SW-Replace Stormwater Inlets		30/06/2015	45% completed	55,000	24,733	55,000
UCC-SW-Rigalsford Park Levy Banks	10/03/2015	10/04/2015		50,000	7,015	50,000
UCC-SW-Rockonia Road-Thozet Creek Cu				0	9,936	9,936
UCC-SW-Stack Street Stg1 Drainage Sc	17/02/2015	22/04/2015		500,000	56,250	500,000
UCC-SW-Stamford Street-No 88	05/06/2015	07/07/2015		100,000	12,918	100,000
UCC-TL-Dean Street_Kerrigan Street Inter		30/06/2015		25,000	1,754	25,000
UCC-TM-East Street-Fitzroy St to Arc		30/05/2015		150,000	1,131	150,000
UCC-TM-Fitzroy Street_Murray Street Inte	28/03/2014	15/08/2014	Completed	150,000	157,618	157,618
UCC-TM-Thozet Road & Rockonia Road	07/05/2015	05/06/2015		260,000	2,915	260,000
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only				20,000	0	20,000
UCC-NC-Dean Street-High Street Inter	03/03/2014	08/08/2014	98% completed	445,000	435,665	445,000
UCC-NC-Haynes St-Richardson Rd Inter		30/01/2015	Completed	20,000	5,006	20,000
UCC-RC-Campbell Street_Denham Street to	21/07/2014	24/10/2014	Completed	820,000	528,461	550,000
				19,495,262	7,397,673	19,619,171

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget +_ Carry Over	Total Committals	Estimated Final Cost
URBAN WEST OPERATIONS						
UWC-Annual Reseal Program (Include orange lines below)				575,000	0	438,403
- UWC-RC-New Seal Railway Parade Mt Mo		15/12/2014	Completed		32,452	32,452
- UWC-SS-Black St-Jeannie St to Morgan		15/11/2014	Completed		15,102	15,102
- UWC-SS-Campion Street-Morgan St to H		15/11/2014	Completed		5,229	5,229
- UWC-SS-Central St-Parking Area Morga		15/11/2014	Completed		2,831	2,831
- UWC-SS-Cribb St-Lukin St to end seal		15/11/2014	Completed		1,481	1,481
- UWC-SS-Dublin La-Queen St to Lowry L		15/11/2014	Completed		10,811	10,811
- UWC-SS-Edward St-River St to Dee St		15/11/2014	Completed		2,529	2,529
- UWC-SS-Gordon La-Joyce St to Milliga		15/11/2014	Completed		12,851	12,851
- UWC-SS-Gordon St #38		15/11/2014	Completed		933	933
- UWC-SS-Gordon St-East St to Black St		15/11/2014	Completed		6,246	6,246
- UWC-SS-Hinton St-River St to end		15/11/2014	Completed		2,867	2,867
- UWC-SS-Jeannie St-Black St to end		15/11/2014	Completed		1,678	1,678
- UWC-SS-Meinberg St-Hall St to Gordon		15/11/2014	Completed		2,695	2,695
- UWC-SS-Morgan St-West St toward Cent		15/11/2014	Completed		5,381	5,381
- UWC-SS-Old Baree Rd-Gordon La to Cre		15/11/2014	Completed		9,571	9,571
- UWC-SS-River St-Dee St to Hinton St		15/11/2014	Completed		20,166	20,166
- UWC-SS-School St-Riflerange Rd to En		15/11/2014	Completed		3,774	3,774
UWC-FP-Johnson Rd-Warra Pl to School	17/04/2015	06/05/2015		71,000	0	71,000
UWC-FP-Lawrie St-Ranger St to Platte	07/05/2015	19/05/2015		20,000	0	20,000
UWC-FP-Stewart Street - Somerset Road to Bo	01/06/2015	30/06/2015		75,000	1,573	75,000
UWC-NC-Cornes Lane	04/11/2014	12/12/2014	Completed	105,000	0	98,441
UWC-NC-Cornes Lane Mt Morgan					98,441	
UWC-NC-Dee Lane	04/11/2014	12/12/2014	Completed	65,000	0	72,714
UWC-NC-Dee Lane Mt Morgan					72,714	
UWC-NC-Foster Street-Macquarie Stree	12/05/2014	28/11/2014	Completed	2,361,000	1,550,728	1,600,000
UWC-NC-Middle Road-Capricorn Street	23/09/2014	10/04/2015	50% completed	2,000,000	793,168	2,700,000

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
UWC-RC-Westacott St-Toonda St to Ch				80,000	0	
UWC-SL-Street Lighting Improvement P		30/06/2015		45,000	2,604	45,000
UWC-SW- East Street Mount Morgan-Wor	09/10/2014	10/12/2014	Completed	100,000	151,648	151,648
UWC-SW-11 River Street_ Project Numb	28/08/2014	08/10/2014	Completed	90,000	88,587	88,587
UWC-SW-22 River Street-River St to D	12/08/2014	27/08/2014	Completed	80,000	48,223	50,000
UWC-SW-Byrnes Parade-No. 29 to No. 3	12/12/2014	04/02/2015	Completed	40,000	49,311	50,000
UWC-SW-Replace Stormwater Inlets		30/06/2015		35,000	310	35,000
UWC-TM-Gracemere Industrial Area		30/06/2015		150,000	0	150,000
				5,892,000	2,993,906	5,782,390
RURAL OPERATIONS WEST						
RWC-NC-Renewal of Unsealed Road Grav (includes green lines below)				1,175,000	0	916,943
RWC-NC-Renewal of Unsealed Road Grav(Includes green line below)				735,000	0	0
- RWC-GR Bowlin Rd Ch2.76-3.28km	12/01/2015	15/01/2015	Completed		26,398	28,000
- RWC-GR EWilliamsRd Ch.32-.78&1.1-1.3	02/02/2015	13/02/2015	50% completed		5,293	20,000
- RWC-GR-Bond Rd Ch0.0-0.55 0.65-0.81	05/09/2014	03/10/2014	Completed		23,686	23,686
- RWC-GR-Bullfrog Lane Bajool Ch 0.425	13/10/2014	06/11/2014	Completed		30,291	30,000
- RWC-GR-Calliungal Road Baree Ch 0.53	13/08/2014	05/09/2014	Completed		12,345	12,345
- RWC-GR-Calmorin Ridgeland Ch 3.2-3.	17/11/2014	28/11/2014	Completed		16,992	20,000
- RWC-GR-Cavell Rd Chain 0.88-1.21km	05/01/2015	08/01/2015	Completed		7,853	8,500
- RWC-GR-Cherryfield Rd Chain3.08-3.28	05/01/2015	08/01/2015	Completed		5,034	5,500
- RWC-GR-Cocks Road Stanwell Ch 0.8-1.	18/08/2014	28/08/2014	Completed		4,700	5,000
- RWC-GR-Comanche Rd Glenroy Ch 0.0-0.	22/10/2014	01/12/2014	Completed		91,890	65,000
- RWC-GR-Glenroy Marlborough Road Ch 4	31/07/2014	22/08/2014	Completed		32,928	33,000
- RWC-GR-Grant Road Moongan Ch 0.26-0.	14/08/2014	27/08/2014	Completed		6,459	6,459
- RWC-GR-Hansen Rd Ridgeland Ch 0.0-0	17/11/2014	01/12/2014	Completed		18,262	25,000
- RWC-GR-Kangaroo Crescent Baree Ch 0.	14/08/2014	25/08/2014	Completed		8,670	9,000
- RWC-GR-Limestone Rd Limestone Ch 0-0	27/07/2014	31/07/2014	Completed		13,942	13,942
- RWC-GR-Lion Mountain Rd Alton Downs	08/10/2014	03/11/2014	Completed		54,946	40,000

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Commitments	Estimated Final Cost
- RWC-GR-Malchi-Nine Mile Road Ch TBA	03/11/2014	06/11/2014	Completed		6,915	7,500
- RWC-GR-Morbank Rd Glenroy Ch 8.1-8.5	31/07/2014	03/10/2014	Completed		42,325	42,325
- RWC-GR-Munns Rd Gogango Ch 4.3-5.2	24/11/2014	02/12/2014	Completed		22,589	20,000
- RWC-GR-Native Cat Rd Kalapa Ch 0.0-0	08/12/2014	18/12/2014	Completed		15,210	15,000
- RWC-GR-Queen of the Valley Rd Moonga	14/08/2014	25/08/2014	Completed		11,155	11,155
- RWC-GR-Reid Road Ch 0.0-0.45 1.66-3.	27/08/2014	09/09/2014	Completed		37,180	37,180
- RWC-GR-Rosewood Rd Ch24.2-25 26.5-27	07/07/2014	31/07/2014	Completed	0	64,369	65,000
- RWC-GR-Shoulder-Glenroy Rd Ridgeland	08/12/2014	05/03/2015	5% completed		7,340	30,000
- RWC-GR-Smith Road Stanwell Ch 0.04-0	19/08/2014	29/08/2014	Completed		11,886	12,000
- RWC-GR-South Yaamba Rd Ch2.8-3.76km	12/01/2015	19/01/2015	Completed		19,700	22,000
- RWC-GR-Stanwell-Waroula Road Ch 13.8	25/08/2014	08/09/2014	Completed		10,320	12,000
- RWC-GR-Stanwell-Waroula Road Ch 15.5	27/01/2015	20/02/2015	50% completed		41,125	100,000
- RWC-GR-Stracey Road Nine Mile Ch 0.0	17/11/2014	20/11/2014	Completed		21,276	15,000
- RWC-GR-Struck Oil Rd Limestone Ch 0.	24/07/2014	14/08/2014	Completed		16,374	16,374
- RWC-GR-Tindall Rd Ch.19-.34 .65-1.27	08/01/2015	12/01/2015	Completed		7,491	8,000
- RWC-GR-Toowarra Road Ch 0.85-0.95 1.	20/01/2015	02/02/2015	Completed		5,937	7,500
- RWC-GR-Tucker Road Ch 1.31-1.97	13/10/2014	03/11/2014	Completed		11,813	15,000
- RWC-NC-Bodero Road Clearing and Form		20/03/2015	5% complete		741	20,000
- RWC-NC-Chong Rd Stanwell Bitumen Sea		30/10/2014	Completed		21,636	20,339
- RWC-NC-Hunt Road Alton Downs-Bitumen	14/07/2014	07/08/2014	Completed	0	54,741	55,000
- RWC-NC-Laurel Bank Rd Bitumen seal S	14/07/2014	07/08/2014	Completed		33,189	33,000
- RWC-NC-Melville St Stanwell Bitumen		30/10/2014	Completed		40,627	38,252
- RWC-SW-Westacott St Marmor Ch 0.65 R	01/11/2014	06/03/2015	95% complete		43,627	45,000
RWC-Annual Reseal Program Includes blue lines below				400,000	0	0
- RWC-RS-Bajool School (carpark) Bajoo	01/09/2014	24/10/2014	Completed		6,034	5,746
- RWC-RS-Bouldercombe School Carpark					8,094	7,591
- RWC-RS-Christiansen Rd Marmor Ch 0.2	01/09/2014	29/10/2014	Completed		17,890	17,409
- RWC-RS-High Street Bajool Ch 0.03 to	01/09/2014	24/10/2014	Completed		18,485	17,400

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
- RWC-RS-High Street Bajool Ch 0.87 to	01/09/2014	24/10/2014	Completed		0	
- RWC-RS-Leydens Hill Rd Mt Morgan Ch	01/09/2014	25/10/2014	Completed		21,384	20,103
- RWC-RS-Marmor Pub carpark Marmor					1,573	1,475
- RWC-RS-Mill Street Bajool Ch 0.00 to	01/09/2014	24/10/2014	Completed		2,337	2,209
- RWC-RS-Mt Hopeful Rd Bajool Ch 0.00	01/09/2014	27/10/2014	Completed		13,011	12,582
- RWC-RS-Mt Hopeful Rd Bajool Ch 1.90	01/09/2014	27/10/2014	Completed		5,137	5,064
- RWC-RS-Mt Hopeful Rd Bajool Ch 2.66	01/09/2014	27/10/2014	Completed		6,355	6,038
- RWC-RS-Mt Hopeful Rd Bajool Ch 9.52					6,042	5,764
- RWC-RS-Roberts Rd Bajool Ch 0.10 to					2,744	2,573
- RWC-RS-Rogers St Marmor Ch 0.02 to 0	01/09/2014	29/10/2014	Completed		7,301	6,923
- RWC-RS-School Street Bajool Ch 0.00	01/09/2014	24/10/2014	Completed		6,038	5,680
- RWC-RS-South Ulam Rd Bajool Ch 0.05	01/09/2014	27/10/2014	Completed		62,942	59,392
- RWC-RS-South Ulam Rd Bajool Ch 14.57	01/09/2014	27/10/2014	Completed		34,780	32,759
- RWC-RS-South Ulam Rd Bajool Ch 17.62	01/09/2014	27/10/2014	Completed		28,960	27,343
- RWC-RS-Toonda Street (Service Rd) Ba					8,196	6,884
- RWC-RS-Toonda Street Bajool Ch 0.00	01/09/2014	24/10/2014	Completed		11,370	10,440
- RWC-RS-Tynan St Marmor Ch 0.00 to 0.	01/09/2014	29/10/2014	Completed		6,360	6,018
- RWC-RS-Ulam Street Bajool Ch 0.00 to	01/09/2014	24/10/2014	Completed		3,445	3,293
- RWC-RS-Upper Ulam Rd Bajool Ch 2.61	01/09/2014	28/10/2014	Completed		6,498	6,299
- RWC-RS-Upper Ulam Rd Bajool Ch 4.29	01/09/2014	28/10/2014	Completed		74,995	71,396
- RWC-RS-Westacott St Marmor Ch 0.00 t	01/09/2014	29/10/2014	Completed		26,827	26,126
RWC-BDG-Gavial Creek Bridge Deck Upg	02/06/2014	18/07/2014	Completed	0	6,156	6,156
RWC-BDG-Mount Hopeful Road Ch 0.4km				0	4,874	0
RWC-BDG-River Street		07/05/2015		150,000	3,190	150,000
RWC-BDG-Rosewood Road-Neerkol Creek		18/06/2015		500,000	52,074	500,000
RWC-GR- Cranston Road Alton Downs Ch	13/06/2014	11/07/2014	Completed	25,200	25,085	25,085
RWC-GR- Glenroy Road Ch 13.35-13.75	02/06/2014	31/07/2014	Completed	72,000	71,757	71,757
RWC-GR- Marble Ridge Road Ch 0.74-1.	13/06/2014	18/07/2014	Completed	8,000	7,620	7,620

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
RWC-GR- Sheldrake Road Alton Downs C	13/06/2014	31/07/2014	Completed	6,000	5,853	5,853
RWC-GR-Mogilno Road Midgee Ch 0.73-2	13/06/2014	11/07/2014	Completed	5,000	4,243	4,243
RWC-Heavy Vehicle Detour-Louisa Creek CH	13/06/2014	11/07/2014	Completed	1,000	1,322	1,322
RWC-Heavy Vehicle Detour-Sand Creek Brid	13/06/2014	11/07/2014	Completed	3,000	2,813	2,813
RWC-MC-Stanwell Waroula Road-Deep Cr	11/03/2014	08/10/2014	Completed	225,000	260,838	260,838
RWC-NC-Blackspot-Razorback Road	14/02/2014	15/08/2014	Completed	220,000	232,394	232,394
RWC-NC-Bruce Street - Bajool	13/10/2014	06/03/2015	25% complete	45,000	17,171	45,000
RWC-NC-Clem Clark Rd		30/06/2015		50,000	0	50,000
RWC-NC-Hunt Rd (Alton Downs) Bitumen Ch 4.50-5.13					0	165,000
RWC-NC-John Street - Bajool	13/10/2014	06/03/2015	25% complete	115,000	56,141	115,000
RWC-NC-Roopes Crossing floodway upgr	05/01/2015	16/02/2015	75% complete	115,000	74,198	115,000
RWC-RC-Chapman Lane-Ch 0.0 to Ch 0.2				25,000	0	25,000
RWC-RC-Glenroy Rd-Ch 19.878 to Ch 21		26/03/2015		200,000	0	200,000
RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5.				150,000	0	69,000
RWC-RC-Munro Lane-Marmor		02/04/2015			0	90,000
RWC-RC-Nicholson Road-Ch 4.0 to Ch 4				150,000	0	66,000
RWC-RC-Stanwell/Waroula Rd-Ch 19.8 t	13/10/2014	12/02/2015	70% complete	240,000	196,404	240,000
RWC-RF-Signage & GP upgrades	01/07/2014	30/06/2015	60% complete	25,000	14,473	25,000
RWC-RS-Riverslea Road Formation Wide		23/04/2015		100,000	0	100,000
RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6		06/05/2015		200,000	387	265,000
RWC-SW- Razorback Road-Ch 0.6		07/05/2015		50,000	0	50,000
RWC-SW-Alton Downs Nine Mile Road-Ch		23/04/2015		50,000	0	50,000
RWC-SW-Fernvale Road-Ch 0.1				35,000	0	0
RWC-SW-Glenroy Road-Ch 22.62				40,000	0	0
RWC-SW-Glenroy Road-Ch 9.84		26/03/2015		70,000	2,708	125,000
RWC-SW-Harding Road-Ch 5.92		23/04/2015		25,000	1,086	25,000
RWC-SW-Kabra Road-Ch 1.94				65,000	0	0
RWC-SW-Nine Mile Road Floodway Trial Section		27/03/2015			0	35,000

Project	Estimated Actual Start Date	Estimated Actual Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
RWC-SW-South Yaamba Road-Ch 5.56	02/06/2014	31/07/2014	Completed	5,000	4,173	4,173
RWC-TM-QRN interface Agreement					1,941	
				5,280,200	2,340,954	5,403,761
				30,667,462	12,732,533	30,805,322

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

As at period ended 31 January 2015 58% of year elapsed.

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

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

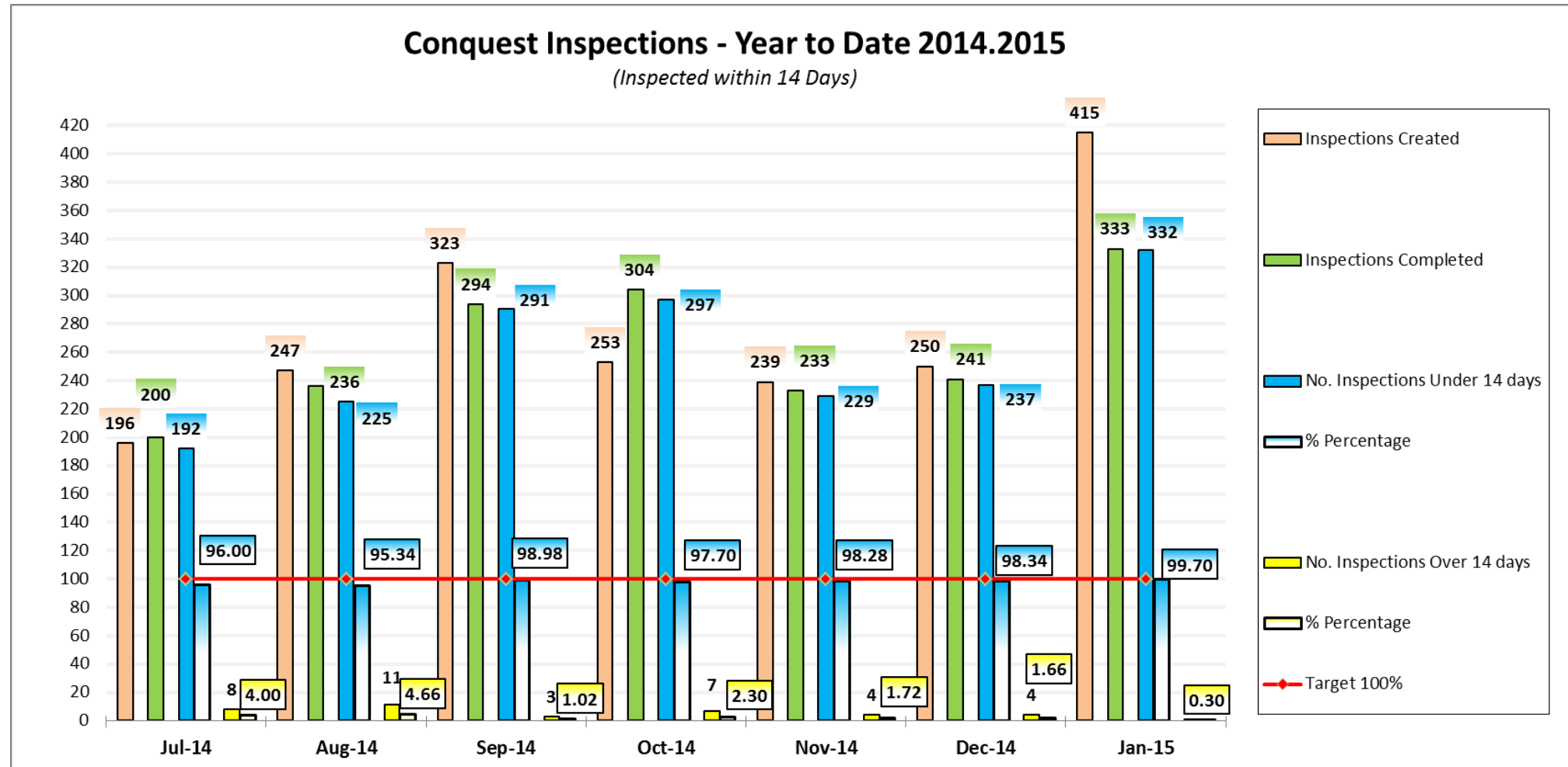
5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS

5.1 Conquest Inspections

Customer Request / Conquest Inspections

(finalised within 14 working days)

Service Delivery Standard	Target	Current Performance
(Received Jan 415 inspections, Completed 333 with 1 inspections outside the standard)	100%	99.70

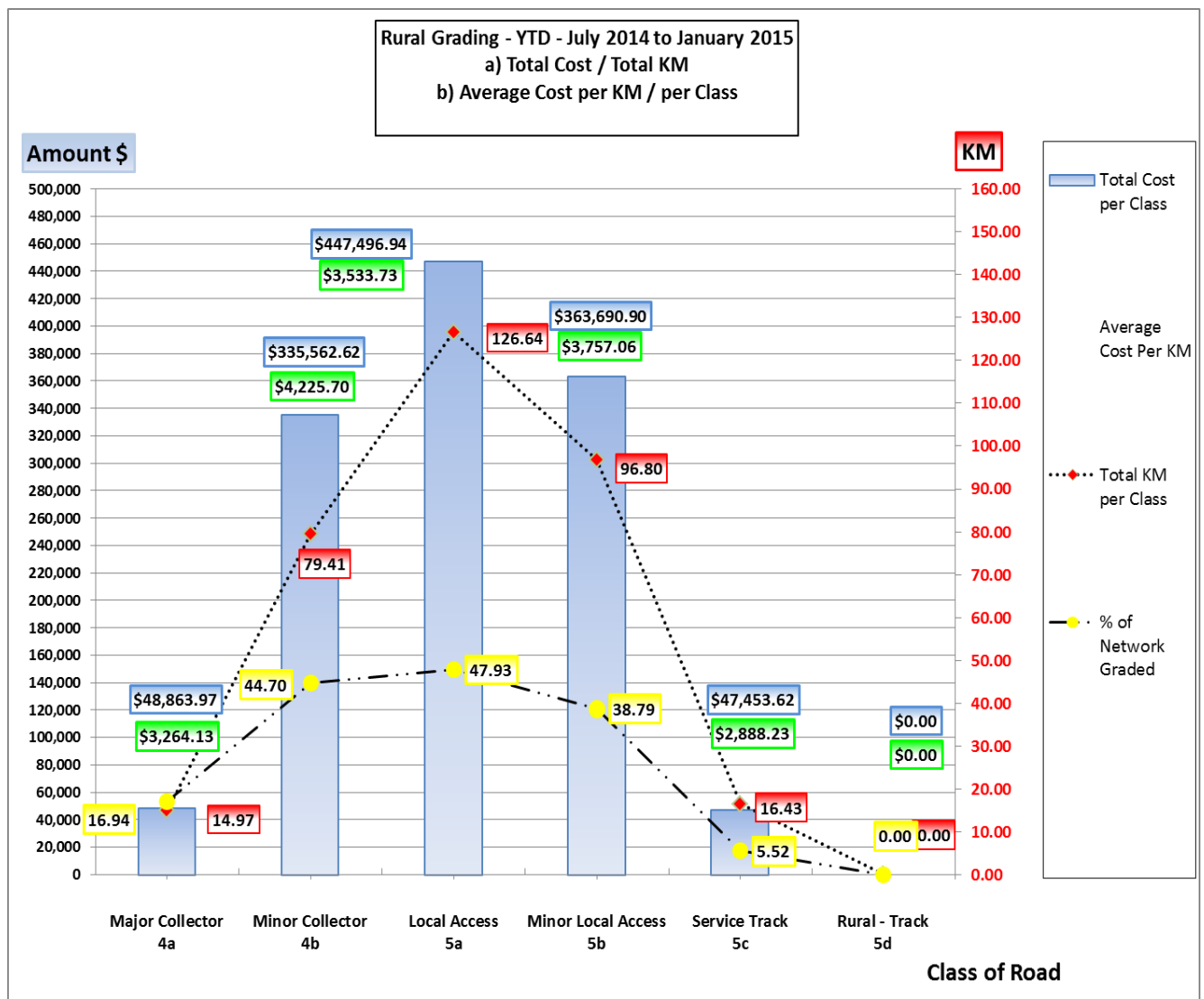


5.2 Unsealed Road Surface Condition Summary

Council's unsealed road network is maintained through scheduled actions, and not by the use of intervention levels. Grading and re gravelling priorities are determined through regular inspections by suitably experienced road inspectors.

Rural Grading - YTD – July to January 2015

Class	Description of Class	Network Total Length KM	Total KM per Class	Total Cost per Class	Average Cost Per KM	% of Network Graded
4a	Major Collector	88.39	14.97	\$48,863.97	\$3,264.13	16.94
4b	Minor Collector	177.66	79.41	\$335,562.62	\$4,225.70	44.70
5a	Local Access	264.21	126.64	\$447,496.94	\$3,533.73	47.93
5b	Minor Local Access	249.56	96.80	\$363,690.90	\$3,757.06	38.79
5c	Service Track	297.84	16.43	\$47,453.62	\$2,888.23	5.52
5d	Rural - Track	34.49	0.00	\$0.00	\$0.00	0.00
	Total	1112.15	334.25	\$1,243,068.05	\$3,719.00	30.05



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

Road Name	KM	Cost	Road Name	KM	Cost
Allen Road	1.82	1732.84	Goodwin Road - Gmere	2.85	\$13,537.35
Archer Road	2.70	\$11,525.40	Grant Road	0.30	\$1,627.95
Aremby Road	6.00	\$36,721.99	Green Road	0.80	\$3,789.79
Arthur Street	2.50	\$6,962.46	Greenup Road	0.78	\$2,110.54
Bills Road - Marmor	4.31	19511.46	Halfpenny Road	0.70	\$8,709.81
Black Gin Creek Road	1.13	\$6,391.97	Hansen Road	1.75	\$5,141.91
Boulder Creek Road	14.00	\$26,020.00	Harte Lane	0.30	\$946.50
Bowlin Road	4.2	12183.44	Herbert Street	0.08	\$1,410.91
Bull Frog Lane	4.40	\$13,047.63	High Street	0.37	\$994.77
Butler Road	0.60	\$3,203.46	Hunt Road - Alton Downs	3.65	\$18,447.65
Calliungal Road	0.60	\$6,388.00	Hunt Road - Alton Downs	1	14824.42
Calmorin Road	4.76	\$21,853.09	Hunt Road - Bouldercombe	2.30	\$8,955.16
Chardon Street	0.12	\$682.00	Huxham Lane	0.50	\$3,820.94
Church Street	0.20	\$1,032.93	J Pierce Road	1.80	\$8,004.64
Cocks Road	1.26	\$2,556.49	Jones Street	0.22	\$873.45
Colliver Road	1.33	\$5,175.51	Kangaroo Crescent	0.03	\$1,215.91
Comino Road	4.00	\$12,144.06	Kangaroo Crescent	0.40	\$1,443.86
Coorumburra Rd - Glenroy	7.00	\$27,471.98	Kellaway Street	0.17	\$690.34
Cornes Lane	1.26	\$1,361.40	Kime Road	4.80	\$20,277.58
Coverley Street	0.37	\$1,402.11	Klaproth Road	1.40	\$4,932.64
Craigilee Road	2.36	\$10,078.53	Laurel Bank Road	4.00	\$31,290.60
Dalma - Ridgeland Road	1.81	\$8,350.07	Leydens Hill Road	1.50	\$9,225.50
Dargel Road	0.58	\$2,511.99	Limestone Road	2.60	\$6,756.03
Dargel Road	0.30	\$1,169.00	Lion Mountain Road	6.39	\$34,724.52
Droitwitch Street	0.20	\$1,655.50	Little Road	0.85	\$2,121.34
Eclectus Avenue	2.00	\$1,045.08	Malchi - Nine Mile Rd	1.17	\$6,652.51
Edgar Road	1.70	\$4,105.97	McFarlane Street	0.12	\$2,854.52
Edith Street	0.17	\$1,305.76	McKenzie Road	1.75	\$12,933.16
Edmystone Road	2.40	\$19,454.48	McLean Road	2.00	\$6,080.72
Egan Street	0.58	\$3,734.50	McNamara Road	0.83	\$3,656.83
Enright Street	0.15	\$3,535.73	Melville Street	0.33	\$1,354.00
Evergreen Road	6.18	\$18,717.11	Miller Road	1.00	\$2,006.17
Flaggy Creek	1.70	\$6,817.26	Milner Road	0.20	\$4,334.66
Flaherty Road	0.60	\$1,752.00	Mogilno Road	5	29415.69
Galton Street	0.22	\$863.02	Mogilno Road	6.80	\$45,022.68
Garnant Road	5.17	\$28,152.94	Morbank Road	17.68	\$33,623.00
Glenroy Road	33.00	\$91,300.38	Mountain Hideaway Rd	1.20	\$3,093.11
Glenroy Road	1.29	\$12,763.30	Munns Road	1.40	\$4,724.71
Glenroy-Marlborough Rd	25.40	\$50,728.00	Native Cat Road	1.40	\$4,241.67
Subtotal 1	148.37	\$485,408.84	Subtotal 2	80.41	\$365,867.54

<i>Road Name</i>	<i>KM</i>	<i>Cost</i>	<i>Road Name</i>	<i>KM</i>	<i>Cost</i>
Nelson Street	0.10	\$878.83			
O'Brien Road	1.75	\$6,641.18			
Pandora Road	2.60	\$13,759.89			
Porters Lane	1.00	\$1,470.43			
Porters Road	0.10	\$1,263.00			
Pump Lane	0.81	\$1,573.17			
Queen Valley Road	1.00	\$4,658.26			
R Pierce Road	0.90	\$3,424.70			
Raspberry Creek Rd	6.96	\$18,385.94			
Rayner Road	0.55	\$1,577.04			
Reid Road	5.91	\$16,992.54			
River Road	0.18	\$815.95			
River Road	2.70	\$55,745.00			
River Road	5.00	\$40,191.01			
River Road	0.80	\$5,403.19			
Rosewood Road	30.25	\$45,185.00			
Seeney Road	0.67	\$1,111.80			
Sheehan Road	1.35	\$7,093.43			
Sheldrake Road	0.75	\$12,679.19			
Sheridan Street	1.00	\$2,968.74			
Six Mile Road - Bajool	5.30	\$34,901.00			
Six Mile Road - Pink Lily	0.15	\$779.36			
Ski Gardens Road	0.95	\$4,681.02			
Slaughterhouse Road	0.85	\$4,327.22			
Spragg Road	0.70	\$902.42			
Spring Street	0.30	\$1,394.34			
Stanwell - Waroula Rd	6.56	\$4,161.98			
Stanwell - Waroula Rd	2.41	\$7,980.00			
Stracey Road	1.35	\$4,003.43			
Struck Oil Road	0.80	\$9,369.14			
Sugarloaf Road	5.95	\$20,317.00			
Sullivan Road	1.98	5671.01			
Taylor Street	0.60	\$4,795.07			
Tindall Road	1.27	3261.53			
Tucker Road	2.80	\$2,236.01			
Tyrell Road	1.40	\$7,946.71			
Von Allmen Road	1.63	\$5,426.53			
Watson Street	0.70	\$2,135.18			
Watts Road	0.5	2599.86			
Wedel Road	1.25	\$7,744.73			
Weder Road	1.10	\$3,609.86			
Westwood Cemetery Rd	0.97	\$1,738.48			
Woodford Road	1.15	\$1,678.50			
Wyvilles Road	0.12	\$7,682.00			
Wyvilles Road	0.35	\$631.00			
subtotal 3	105.52	\$391,791.67			
Total	334.30	\$1,243,068.05			

FINANCIAL MATTERS



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

As At End Of January

Report Run: 10-Feb-2015 11:16:35 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Adopted Budget (Pro Rata YTD) \$	YTD Actual \$	YTD Commit + Actual \$	Variance %	On target 58.3% of Year Gone
CIVIL OPERATIONS						
Urban Operations						
1 - Revenues	(2,416,500)	(1,409,625)	(2,508,474)	(2,508,474)	104%	✓
2 - Expenses	29,033,062	16,935,953	6,720,408	17,135,828	59%	x
3 - Transfer / Overhead Allocation	585,000	341,250	(1,503,163)	(1,503,163)	-257%	✓
Total Unit: Urban Operations	27,201,562	15,867,578	2,708,771	13,124,191	48%	✓
Rural Operations						
1 - Revenues	(8,839,584)	(5,156,424)	(2,408,772)	(2,408,772)	27%	x
2 - Expenses	16,343,200	9,533,533	1,858,831	2,045,836	13%	✓
3 - Transfer / Overhead Allocation	959,400	559,650	1,444,907	1,444,907	151%	x
Total Unit: Rural Operations	8,463,016	4,936,759	894,966	1,081,972	13%	✓
Civil Operations						
1 - Revenues	(2,886,500)	(1,683,792)	(10,294,234)	(10,294,234)	357%	✓
2 - Expenses	18,199,982	10,616,656	9,698,101	9,712,320	53%	✓
3 - Transfer / Overhead Allocation	(396,900)	(231,525)	(128,799)	(128,799)	32%	x
Total Unit: Civil Operations	14,916,582	8,701,340	(724,932)	(710,713)	-5%	✓
Support Services						
2 - Expenses	0	0	252,835	252,835	0%	x
3 - Transfer / Overhead Allocation	0	0	(252,791)	(252,791)	0%	✓
Total Unit: Support Services	0	0	44	44	0%	x
Grand Total:	50,581,160	29,505,677	2,878,849	13,495,493	27%	✓

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - MARCH 2015

Works Program - February - March 2015

Meeting Date: 8 April 2015

Attachment No: 2

Construction and Works Program - February - March 2015

Council's Civil Operations Section advises the proposed road and associated road reserve network works and other planned projects to be conducted throughout the Region in February - March 2015 subject to weather conditions and other competing priorities. Please note that the information listed in the Potential Interruptions section is general information and does not override the information that is provided to the Emergency Services Personnel and Bus Company's etc.

Urban West Area				
Work Location	Work Description			Potential Interruptions
UWC-NC-Middle Road-Capricorn Street to Macquarie Street Stage 1	New Construction	Mid September	Early April	Traffic Controllers & Speed Restrictions
Rural West Area				
Work Location	Work Description			Potential Interruptions
RWC-BDG-Rosewood Road-Neerkol Creek		Early March	Mid May	Traffic Controllers & Speed Restrictions
Urban Central Area				
Work Location	Work Description			Potential Interruptions
UCC-AS-Preseal Repairs	Ashpalt	Early July 2014	Early March	Traffic Controllers & Speed Restrictions
UCC-BS-Bus Stop Program Stage 3	Bus Stop	Early March	Early March	Traffic Controllers & Speed Restrictions
UCC-FP-Frenchville Rd FP	Footpath	Mid January	Late February	Traffic Controllers & Speed Restrictions
UCC-FP-Geordie St-Pritchard St to McCullough St	Footpath	Late January	Early February	Traffic Controllers & Speed Restrictions
UCC-FP-Main Street-Alexandra St to White St	Footpath	Mid March	Mid April	Traffic Controllers & Speed Restrictions
UCC-FP-Moyle Street-Park frontage	Footpath	Mid February	Mid March	Traffic Controllers & Speed Restrictions
UCC-Landfill Capping		Early July 2014	Mid June	
UCC-Landfill Dean st intersection		Mid September 2014	Late February	Traffic Controllers & Speed Restrictions
UCC-Landfill Entrance Road stage 2		Mid February	Late April	Traffic Controllers & Speed Restrictions
UCC-NC- Kent and Denham Street	New Construction	Late February	Mid July	Traffic Controllers & Speed Restrictions
UCC-RC- Thompson Street-MacAlister Street to Ingram Street	Re-construction	Early March	Early July	Traffic Controllers & Speed Restrictions
UCC-RC-Alick Street-Glenmore Road to Haynes Street (Roadworks)	Re-construction	Early February	Mid March	Traffic Controllers & Speed Restrictions
UCC-RC-Alick Street-Glenmore Road to Haynes Street (Stormwater)	Re-construction	Early January	Early February	Traffic Controllers & Speed Restrictions
UCC-RC-Cavell Street-New Exhibition Road to Haig Street	Re-construction	Mid February	Early May	Traffic Controllers & Speed Restrictions
UCC-RC-Dee St-Stenhouse St to Lakes Crk Rd Asphalt	Re-construction	Early February	Mid February	Traffic Controllers & Speed Restrictions
UCC-RC-Edward St-Painswick St to Armstrong St	Re-construction	Early March	Late April	Traffic Controllers & Speed Restrictions
UCC-RC-Glenmore Road-Rail crossing to Neville Hewitt Bridge	Re-construction	Early February	Late February	Traffic Controllers & Speed Restrictions
UCC-RC-Kent Street-Albert Street to Cambridge Street	Re-construction	Early October 2014	Late February	Traffic Controllers & Speed Restrictions
UCC-RC-Linett Street-Bernard Street to QE Drive	Re-construction	Early February	Early April	Traffic Controllers & Speed Restrictions
UCC-SW-Dean Street-Rodboro Street Stage 1	Stormwater	Early March	Early April	Traffic Controllers & Speed Restrictions
UCC-SW-Harrow Street-Number 2/4	Stormwater	Late March	Late April	Traffic Controllers & Speed Restrictions
UCC-SW-Highway Street-Renshaw St to Sydney Gully	Stormwater	Mid February	Early March	Traffic Controllers & Speed Restrictions
UCC-SW-Miles Street-14 Miles	Stormwater	Early December 2014	Early March	Traffic Controllers & Speed Restrictions
UCC-SW-Rigalsford Park Levy Banks	Stormwater	Late March	Early April	Traffic Controllers & Speed Restrictions
UCC-SW-Stack Street Stg1 Drainage Scheme	Stormwater	Mid February	Mid April	Traffic Controllers & Speed Restrictions
UCC-TMR High St		Early March	Mid March	Traffic Controllers & Speed Restrictions

9.2 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - APRIL 2015

File No: 7028

Attachments:

1. Monthly Operations Report - Civil Operations - 28 February 2015
2. Works Program - March - April 2015

Authorising Officer: Robert Holmes - General Manager Regional Services

Author: David Bremert - Manager Civil Operations

SUMMARY

This report outlines Civil Operations Monthly Operations Report 28 February 2015 and also Works Program of planned projects for March – April 2015.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report for April 2015 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

	February 2015
Inspections Created	361
Inspections Completed	351
Work Orders Created	356
Work Orders Completed	341

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 - APRIL 2015

Monthly Operations Report - Civil Operations - 28 February 2015

Meeting Date: 8 April 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT
CIVIL OPERATIONS SECTION
28 February 2015

VARIATIONS, ISSUES AND INNOVATIONS

Improvements / Deterioration in Levels of Services or Cost Drivers

The Cyclone Marcia clean-up is progressing with all of Councils crews plus 10 private crews working to clean the streets of vegetation from the streets. This is expected to continue to late March.

Note that the current guidelines are, that Councils labour and plant are not refundable. This will need to be borne by Council. Estimate of costs are being developed.

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 February 2015																
			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)
			Balance B/F	Completed in Current Month												
Property Accesses	4	1	1	1	3	0	0	5.54	14		0.00		6.59		9.63	16.27
Bridge Vandalism (Asset)	1	1	0	0	0	0	0	14.42	14		0.00		6.00		6.00	12.00
Bridge Maintenance (Asset)	3	2	0	0	1	0	0	7.76	60		0.00		7.00		4.91	18.92
Burn Off Advice - Reduction Burning	0	0	0	0	0	0	0	0.00	5		0.00		1.10		3.30	1.40
Bus Stops, Seating, Bus Shelters (Asset)	2	2	2	0	2	0	0	10.81	60		0.00		21.92		37.25	34.76
Drainage Miscellaneous (Asset)	29	9	35	16	39	3	0	8.59	30		9.44		14.28		23.05	24.66
Drainage Inundation (Flooding Issues) (Asset)	10	5	10	7	8	0	0	4.57	30		11.14		10.81		13.57	13.65
Drainage Kerb & Chanel (Asset)	23	5	16	7	27	3	0	8.34	30		8.29		21.87		28.47	36.37
Drainage Gully Pits (Asset)	2	0	2	0	4	1	0	6.72	30		0.00		139.25		93.00	83.37
Drainage Pipes and Culverts (Asset)	8	4	10	4	10	2	0	4.71	5		3.00		28.18		30.69	25.32
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	0.00	30		0.00		0.00		0.00	0.00
Grading Unsealed Road Maintenance (Asset)	12	2	22	7	25	9	0	3.34	60		3.57		18.42		26.17	26.23
Guard Rails (Asset)	1	0	0	0	1	0	0	9.46	30		0.00		41.00		46.00	79.33
Guide Post (Asset)	0	0	0	0	0	0	0	4.51	14		0.00		0.00		22.50	19.33
Illegal Dumping (INFRA ONLY)	1	1	3	0	3	1	0	32.06	14		0.00		10.55		20.73	19.90
Infrastructure - General Enquiry	7	2	11	6	10	0	0	5.04	2		4.46		4.40		5.90	7.74
Miscellaneous Road Issues (Asset)	83	26	90	40	107	11	3	5.64	14		2.93		10.50		18.22	20.13
Footpath & Off-Road Cycle Ways Maint. (Asset)	35	10	27	10	42	8	0	6.09	30		4.40		15.78		24.05	25.05
Potholes - Sealed Roads (Asset)	77	43	44	26	52	17	0	0.43	5		5.08		19.01		19.93	20.12
Railw ay Crossings (Asset)	0	0	0	0	0	0	0	0.00	60		0.00		0.00		0.00	0.00
Rural Roadside Vegetation Slashing (Asset)	2	1	5	3	3	0	0	6.01	30		2.33		4.33		10.97	14.42
Signs & Lines (Already Existing) - (Asset)	28	12	23	16	23	1	0	6.10	10		4.06		18.59		27.98	29.43
Street Lighting - Other (Asset)	1	1	0	0	0	0	0	16.11	30		0.00		5.50		19.00	17.00
Street Lighting - Maintenance (Asset)	5	2	3	2	4	1	0	1.17	30		2.50		2.27		11.12	12.46
Street Sweeping - (Asset)	6	0	10	9	7	0	0	6.13	5		5.83		12.51		13.14	17.12
Traffic Lights (Asset)	9	0	6	2	12	3	0	0.65	14		0.00		2.43		4.81	11.16

Comments & Additional Information

Improvements have been made in this and we will continue to strive to meet the stated timeframes.

As at 1 October 2014, Civil Operations have adopted Service Levels for their Child Request Codes.

The Priority Escalation timeframes are only used as a notification reminder process.

These Service Levels have been set up in Pathways under Priority Escalation and Estimated Duration Maintenance parameters.

Note that the total incomplete requests balance has been inspected and work orders issued but the physical work has not been completed as yet.

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:

	THIRD QUARTER		
	January	February	March
Number of Lost Time Injuries	1	1	
Number of Days Lost Due to Injury	3	1	
Total Number of Incidents Reported	2	7	
Number of Incomplete Hazard Inspections	3	4	

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Budget overrun (Capital Projects) resulting in inability to complete project to specification impacting on end user/fit for purpose, seeing corporate/operational plan objectives not being addressed and Council's credibility with the community being impacted.	Very High 2	1. (2) Design Services to design high risk projects prior to drafting budget to provide design estimates. Apply cost indexation to design estimates to update estimate to proposed budget period. 2. (2) Coordinators Urban and Rural Operations to prepare estimates for new projects and the Manager Civil Operations to review estimates. 3. Project management framework including project plans to be implemented.	30/06/2015	75%	All high risk projects being scoped, designed and design estimates being checked by Coordinator and Works Engineers. This is being undertaken in most projects.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Increased input costs not factored in to budgets thus resulting in inability to fully complete stated work programs.	High 4			100%	Material costs and plant costs regularly updated in estimates.
Failure of operation asset condition (roads, drainage, etc) leading to: injury or death of public/staff; damage to property/equipment - resulting in legal outcomes, financial impacts and negative publicity for Council.	Very High 2	(1) Fine tune and review the ongoing Civil Operation asset condition inspections, which are conducted in conjunction with Council's Asset Management Unit for assets, facilities & major projects. (Note - Civil Operations inspect rural roads but the Asset Management Unit inspect urban roads)	28/02/2015	75%	Rural roads being regularly inspected. Use of RACAS inspection system to commence in September, 2014 This is to be rolled out after the Cyclone to Urban.
"Unacceptable response times on maintenance call outs resulting in low community confidence. "	Moderate 5			50%	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	100%	Three Forward Works Program completed for years up to 2016/2017
Contamination of land and waterways from inappropriate work practices / procedures.	Moderate 6			50%	All fuel trailers have spill kits. In field maintenance and fuelling kept to the minimum possible to reduce risk of contamination by hydrocarbons.
Landslip and/or rocks on road along Pilbeam Drive at Mt Archer - poses a threat to safety of road users resulting in public liability.	High 5			100%	Regular inspections are done after significant rain events

Legislative Compliance & Standards**3. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME**

The following abbreviations have been used within the table below:

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

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

Section	Budget	Expenditure	Precent complete
Urban	19,495,262	8,298,812	42%
Urban West	5,892,000	3,121,585	54%
Rural	5,130,200	2,555,030	48%
	30,517,462	13,975,397	46%

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

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
URBAN OPERATIONS CENTRAL						
UCC-ALL-Preproject planning and desi				300,000	0	300,000
UCC-AS-Annual Reseal Program	01/07/2014	30/06/2014		4382955	0	1,544,369
-UCC-AS-Alexandra St-Intersection Ale		16/02/2015	Completed		58,955	59,000
-UCC-AS-Brigg St-Guymer St to Housden		30/05/2014			1,428	20,600
-UCC-AS-Eichelberger St-Houlihan St t		30/05/2014			8,740	11,300
-UCC-AS-Gray St-End to Alexandra St	04/11/2014	07/11/2014	Completed		21,727	21,727
-UCC-AS-Honour St-Duthie Ave to Dean	01/12/2014	15/12/2014	Completed		148,150	148,150
-UCC-AS-Kerrigan St-French Ave to Fre	21/07/2014	15/08/2014	Completed		27,030	27,030
-UCC-AS-Moores Creek Rd-Bruigom St to		12/21/2014	Completed		158,018	158,018
-UCC-AS-Norman Rd-Moores Ck Bridge to		18/12/2014	Completed		164,584	164,584

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
-UCC-AS-Talford St-Denham St to Fitzr	16/10/2014	23/10/2014	Completed		157,016	157,016
-UCC-MISC-Asphalt Repairs	01/07/2014	30/03/2015	70% completed		592,676	
-UCC-MISC-Surface Preparation	01/07/2014	30/03/2015	70% completed		23,381	
-UCC-SLS-Bawden Street High Street to		30/05/2015	30% completed		96,622	92,000
-UCC-SLS-Bean Street Haynes Street to		30/05/2015	30% completed		2,686	10,000
-UCC-SLS-Ben Hall Street Bramble Stre		30/05/2015	30% completed		2,551	9,000
-UCC-SLS-Berseker Street Kerrigan Str		30/05/2015	30% completed		17,892	90,000
-UCC-SLS-Bodero Street Danker Street		30/05/2015	30% completed		1,600	8,200
-UCC-SLS-Boland Street Rodger Street		30/05/2015	30% completed		4,511	15,600
-UCC-SLS-Boronia Close Cassia Sreet t		30/05/2015	30% completed		557	1,700
-UCC-SLS-Bourke Street Kluver Street		30/05/2015	30% completed		5,149	20,500
-UCC-SLS-Brake Avenue Philp Avenue to		30/05/2015	30% completed		1,173	5,600
-UCC-SLS-Bramble Street Farm Street t		30/05/2015	30% completed		78,673	50,000
-UCC-SLS-Buckle Street Taylor Street		30/05/2015	30% completed		2,907	9,000
-UCC-SLS-Burnett Berseker to Nobbs St		30/05/2015	30% completed		3,763	36,000
-UCC-SLS-Buzacott Street Calder Stree		30/05/2015	30% completed		110,864	67,300
-UCC-SLS-Capricorn Crescent Barrett S		30/05/2015	30% completed		3,275	10,000
-UCC-SLS-Cedar Drive Norman Road to R		30/05/2015	30% completed		10,850	37,000
-UCC-SLS-Chalmers Street Kelman Stree		30/05/2015	30% completed		11,309	35,000
-UCC-SLS-Charles Street Gardens to Mu		30/05/2015	30% completed		7,593	62,000
-UCC-SLS-Church Street Costello Stree		30/05/2015			993	42,200
-UCC-SLS-Codd Street Rockonia Road to		30/05/2015	30% completed		6,018	32,250
-UCC-SLS-Connemara Drive Leeds Avenue		30/05/2015	30% completed		908	2,600
-UCC-SLS-Connor Street Rhodes Street		30/05/2015	30% completed		6,902	36,000
-UCC-SLS-Coome Street Kerrigan Street		30/05/2015	30% completed		8,432	22,900
-UCC-SLS-Cooper Street Lakes Creek Ro		30/05/2015	30% completed		4,944	14,300
-UCC-SLS-Cooper Street Rockonia Road		30/05/2015	30% completed		18,823	68,000

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
-UCC-SLS-Corella Ct Kingfisher Pde En		30/05/2015	30% completed		1,660	5,800
-UCC-SLS-Danker Street 4 Danker Stree		30/05/2015	30% completed		26,507	55,545
-UCC-SLS-Diplock Street 309/311 Diplo		30/05/2015	30% completed		5,583	19,300
-UCC-SLS-Dodgson St Norman Rd Danker		30/05/2015	30% completed		2,244	6,500
-UCC-SLS-Felhaber Avenue Gowdie Avenu		30/05/2015	30% completed		2,541	12,800
-UCC-SLS-Frisch Street Danker Street		30/05/2015	30% completed		553	7,600
-UCC-SLS-Goddard Street Danker Street		30/05/2015	30% completed		8,075	28,600
-UCC-SLS-Goldston Street Bloxam Stree		30/05/2015	30% completed		5,417	16,000
-UCC-SLS-Gowdie Avenue 9/13 Gowdie Av		30/05/2015	30% completed		5,037	21,100
-UCC-SLS-Gowdie Avenue Shields Avenue		30/05/2015	30% completed		2,632	8,000
-UCC-SLS-Henderson Street Taylor Stre		30/05/2015	30% completed		13,633	66,200
-UCC-SLS-Hick Street Goddard Street t		30/05/2015	30% completed		1,801	7,300
-UCC-SLS-Horner Street Cooper Street		30/05/2015	30% completed		7,033	39,500
-UCC-SLS-Kenny Street Sunner Street t		30/05/2015	30% completed		2,537	8,200
-UCC-SLS-Kingfisher Parade Currawong		30/05/2015	30% completed		19,122	75,400
-UCC-SLS-Kurrajong Place Cedar Avenue		30/05/2015	30% completed		2,993	11,100
-UCC-SLS-Landsberg Street Carlton Str		30/05/2015	30% completed		2,011	16,500
-UCC-SLS-Leeds Avenue Carlton Street		30/05/2015	30% completed		9,184	37,100
-UCC-SLS-Limpus Street Diplock Street		30/05/2015	30% completed		5,068	16,500
-UCC-SLS-Lorrikeet Court Kingfisher P		30/05/2015	30% completed		4,544	23,100
-UCC-SLS-MacKinlay Street Barett Stre		30/05/2015	30% completed		6,581	30,900
-UCC-SLS-Maloney Street Alexandra Str		30/05/2015	30% completed		14,420	87,300
-UCC-SLS-McColl Street 22/24 McColl S		30/05/2015	30% completed		11,641	32,600
-UCC-SLS-McGrath Street McColl Street		30/05/2015	30% completed		7,119	22,500
-UCC-SLS-McKeague Place Richardson Ro		30/05/2015	30% completed		1,940	6,500
-UCC-SLS-Medcraf Street Taylor Street		30/05/2015	30% completed		13,244	54,900
-UCC-SLS-Menzies Street 59/61 Menzies		30/05/2015	30% completed		6,304	17,200

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
-UCC-SLS-Menzies Street Rice Street t		30/05/2015	30% completed		15,433	50,800
-UCC-SLS-Nolan Street McColl Street t		30/05/2015	30% completed		959	5,500
-UCC-SLS-Pilkington Street 100 Pilkin		30/05/2015	30% completed		2,037	8,900
-UCC-SLS-Pummell Street Cheney Street		30/05/2015	30% completed		6,955	24,400
-UCC-SLS-Rodger St Buzacott St 12 Rod		30/05/2015	30% completed		1,510	4,500
-UCC-SLS-Rowe St Danker St 3 Rowe StN		30/05/2015	30% completed		1,036	4,600
-UCC-SLS-Saunders Street Goldston Str		30/05/2015	30% completed		2,380	11,300
-UCC-SLS-Sheedy Avenue Shields Avenue		30/05/2015	30% completed		5,187	19,500
-UCC-SLS-Slurry Seals					507,964	
-UCC-SLS-Taylor Street Face Street to		30/05/2015	30% completed		14,793	63,100
-UCC-SLS-Thomas Street Moores Creek R		30/05/2015	30% completed		7,126	26,200
-UCC-SLS-Twigg Street Buzacott Street		30/05/2015	30% completed		8,192	23,100
-UCC-SLS-Twigg Street Main Street to		30/05/2015	30% completed		8,169	40,400
-UCC-SLS-Underwood Street Edgar Stree		30/05/2015	30% completed		211,741	200,000
-UCC-SLS-Walls Street Yewdale Drive t		30/05/2015	30% completed		3,906	16,400
-UCC-SLS-Wodehouse Street Kelman Stre		30/05/2015	30% completed		807	4,400
-UCC-SS-Mason Avenue Norman Road to p		01/12/2014	Completed		1,612	1,612
-UCC-SS-McMillan Avenue Norman Road t		01/12/2014	Completed		41,457	41,457
-UCC-SS-Olive Street Yaamba Road to N		01/12/2014	Completed		13,797	13,797
UCC-AS-Murray lane-Cambridge St to A		30/05/2014		65,000	0	65,000
UCC-BDG-High St Bridge Upgrade		30/05/2015		30,000	0	30,000
UCC-Br-Bridge Rehabilitation					31,732	111,611
- UCC-BDG-Repair Elphinstone St Footbr	03/12/2014	11/12/2014	Completed		38,389	38,389
UCC-BS-Bus set down upgrading progra					-14	
UCC-Bus Stop Program	12/08/2014	27/04/2015	60% completed	100,000	63,256	120,000
UCC-FP- Phillips St ftpath – disable	08/10/2014	04/11/2014	Completed		30,432	30,432
UCC-FP-Alma Street-Archer St to Camb	12/08/2014	22/08/2014	Completed	40,000	36,371	36,371

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
UCC-FP-Berserker St- High St to Leam	15/05/2014	11/07/2014	Completed	19,000	18,445	18,445
UCC-FP-Geordie St-Pritchard St to Mc	05/01/2015	13/02/2015	Completed	48,500	51,936	52,000
UCC-FP-Kerrigan St-Frenchmans creek	06/08/2014	01/10/2014	Completed	85,000	65,403	65,403
UCC-FP-Main Street-Alexandra St to W	02/04/2015	07/05/2015		147,000	0	147,000
UCC-FP-Moyle St-Kerrigan Street to P	10/11/2014	28/01/2015	Completed	85,000	71,660	85,000
UCC-FP-Moyle Street-Park frontage	16/02/2015	01/04/2015		33,000	0	33,000
UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only				20,000	0	20,000
UCC-FP-Upper Dawson Road-King St to	10/06/2015	10/07/2015		100,000	0	100,000
UCC-FP-Victoria Parade-Frontage of					617	
UCC-LA-Land acquisition costs associ				100,000	9,325	100,000
UCC-MC-Beasley Street Culverts_Frenc					9,700	
UCC-NC- Kent and Denham Street	24/03/2015	04/08/2015		850,000	140,080	850,000
UCC-NC-Blackspot-Intersection of Can					-1,950	
UCC-NC-Bloxsom Park Drainage Structu	08/10/2014	24/10/2014	Completed		38,583	35,583
UCC-NC-Dean Street-High Street Inter	03/03/2014	08/08/2014	98% completed	445,000	458,204	465,000
UCC-NC-Haynes St-Richardson Rd Inter		30/01/2015	Completed	20,000	5,006	20,000
UCC-NC-Lion Creek Rd/Huish Dr Int	10/12/2014	19/12/2014	Completed	50,000	55,230	55,230
UCC-NC-North Rockhampton Flood Levy	02/02/2015	30/06/2014			55,913	1,800,000
UCC-NC-Reynolds Street	25/11/2015	02/12/2014	Completed	92,000	78,428	92,000
UCC-NC-Reynolds Street_Synge Street to E					-3,552	
UCC-PM-RPMs on 60 kmh roads		30/06/2015		60,000	4,346	60,000
UCC-RC- Thompson Street-MacAlister S	30/03/2015	27/07/2015		740,000	42,623	740,000
UCC-RC-Alick Street-Glenmore Road to	13/01/2015	17/04/2015		485,000	156,550	350,000
UCC-RC-Archer St		30/01/2015	Completed	25,000	27,040	27,040
UCC-RC-Archer Street-Canning Street	18/08/2014	21/11/2014	Completed	490,000	507,121	507,121
UCC-RC-Archer Street-Murray Street t	28/04/2014	15/08/2014	Completed	230,000	283,401	283,401
UCC-RC-Bevis St-Wandal Rd to Cavell	15/07/2015	11/08/2015		186,415	11,107	187,000

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
UCC-RC-Campbell Street_Denham Street to	21/07/2014	24/10/2014	Completed	820,000	528,461	528,461
UCC-RC-Cavell Street-New Exhibition	16/03/2015	03/06/2015		545,000	35,774	545,000
UCC-RC-Dee St-Stenhouse St to Lakes	03/12/2014	13/02/2015	Completed	240,000	93,365	120,000
UCC-RC-Edward St-Painswick St to Arm	21/04/2015	05/06/2015		311,580	23,880	320,000
UCC-RC-Eldon Street-High St to Clift	09/06/2015	14/07/2015		162,707	1,980	165,000
UCC-RC-Glenmore Road-Rail crossing to Neville Hewitt bridge	02/02/2015	20/03/2015	70% completed	300,000	225,746	320,000
UCC-RC-Kent Street-Albert Street to	13/10/2014	27/03/2015	65% completed	828,590	627,363	680,000
UCC-RC-Linett Street-Bernard Street	02/02/2015	01/05/2015	Started	370,000	78,612	380,000
UCC-RC-Lion Creek Rd (service)-New E	18/08/2014	11/09/2014	Completed	178,875	79,828	79,828
UCC-RC-Lion Creek Rd-Hamilton Ave to		30/05/2014		49,140	0	50,000
UCC-RC-Musgrave Street-Outside centr	19/08/2014	29/08/2014	Completed	50,000	42,295	42,295
UCC-RC-North Street-Campbell Street	28/03/2014	01/08/2014	Completed	370,000	418,032	418,032
UCC-RC-North Street-Canning Street t	01/07/2015	01/08/2015		330,000	1,358	330,000
UCC-RC-Oakley St-Wandal Rd to Dibden	19/05/2015	20/07/2015		350,000	5,018	350,000
UCC-RC-Parnell St-Upper Dawson Rd to		30/05/2015		225,000	0	225,000
UCC-RC-Quay Street-Derby to William				177,000	0	0
UCC-RC-Quay Street-Fitzroy St to Den				1,400,000	0	0
UCC-RC-Thozet Road-Dempsay St to Elp	05/08/2014	15/08/2014	Completed	315,000	294,789	294,789
UCC-RF-Enhanced School Zone Signage - ap				0	816	816
UCC-RF-Pilbeam Drive guard rails		30/06/2015		6,500	-3,524	6,500
UCC-RF-Replace guardrail at various		30/06/2015	60% completed	37,000	24,560	37,000
UCC-RS-Road Safety Minor Works Progr		30/06/2015	50% completed	60,000	32,569	60,000
UCC-SL-Street Lighting Improvement P		30/06/2015	45% completed	60,000	28,416	60,000
UCC-SW-Dean Street-Rodboro Street	30/03/2015	28/07/2015		380,000	31,411	750,000
UCC-SW-Denham Street-West Street to				0	7,595	7,595
UCC-SW-Harrow Street-Number 2/4	24/04/2015	25/05/2015		250,000	17,105	250,000

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
UCC-SW-Harrow Street-Number 60	26/05/2015	18/06/2015		200,000	8,355	200,000
UCC-SW-Highway Street-Renshaw St to	24/03/2015	15/04/2015		50,000	11,797	100,000
UCC-SW-Jardine Park Backflow Prevent	01/12/2014	19/12/2014	Completed	25,000	29,072	29,072
UCC-SW-Miles Street-14 Miles Street	02/12/2014	27/03/2015	70% completed	215,000	236,343	270,000
UCC-SW-Oakley Street-Dibden Street t	19/05/2015	20/07/2015		445,000	11,779	445,000
UCC-SW-Park Street Stage 2-Glenmore	21/03/2014	04/07/2014	Completed	10,000	4,844	4,844
UCC-SW-Parris Street-Number 20/24	19/06/2015	13/07/2015		40,000	5,472	40,000
UCC-SW-Replace Stormwater Inlets		30/06/2015	45% completed	55,000	40,712	55,000
UCC-SW-Rigalsford Park Levy Banks	10/03/2015	30/04/2015		50,000	7,015	50,000
UCC-SW-Rockonia Road-Thozet Creek Cu				0	9,936	9,936
UCC-SW-Stack Street Stg1 Drainage Sc	16/03/2015	19/05/2015		500,000	56,392	500,000
UCC-SW-Stamford Street-No 88	21/07/2015	10/08/2015		100,000	13,242	100,000
UCC-TL-Dean Street_Kerrigan Street Inter		30/06/2015		25,000	1,754	25,000
UCC-TM-East Street-Fitzroy St to Arc		30/05/2015		150,000	3,636	150,000
UCC-TM-Fitzroy Street_Murray Street Inte	28/03/2014	15/08/2014	Completed	150,000	157,618	157,618
UCC-TM-Thozet Road & Rockonia Road	04/06/2015	14/07/2015		260,000	4,835	260,000
				14,937,307	8,298,812	19,624,767
URBAN WEST OPERATIONS						
UWC-Annual Reseal Program				575,000	0	438,403
-UWC-RC-New Seal Railway Parade Mt Mo		15/12/2014	Completed		32,452	32,452
-UWC-SS-Black St-Jeannie St to Morgan		15/11/2014	Completed		15,102	15,102
-UWC-SS-Campion Street-Morgan St to H		15/11/2014	Completed		5,229	5,229
-UWC-SS-Central St-Parking Area Morga		15/11/2014	Completed		2,831	2,831
-UWC-SS-Cribb St-Lukin St to end seal		15/11/2014	Completed		1,481	1,481
-UWC-SS-Dublin La-Queen St to Lowry L		15/11/2014	Completed		10,811	10,811
-UWC-SS-Edward St-River St to Dee St		15/11/2014	Completed		2,529	2,529

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
-UWC-SS-Gordon La-Joyce St to Milliga		15/11/2014	Completed		12,851	12,851
-UWC-SS-Gordon St #38		15/11/2014	Completed		933	933
-UWC-SS-Gordon St-East St to Black St		15/11/2014	Completed		6,246	6,246
-UWC-SS-Hinton St-River St to end		15/11/2014	Completed		2,867	2,867
-UWC-SS-Jeannie St-Black St to end		15/11/2014	Completed		1,678	1,678
-UWC-SS-Meinberg St-Hall St to Gordon		15/11/2014	Completed		2,695	2,695
-UWC-SS-Morgan St-West St toward Cent		15/11/2014	Completed		5,381	5,381
-UWC-SS-Old Baree Rd-Gordon La to Cre		15/11/2014	Completed		9,571	9,571
-UWC-SS-River St-Dee St to Hinton St		15/11/2014	Completed		20,166	20,166
-UWC-SS-School St-Riflerange Rd to En		15/11/2014	Completed		3,774	3,774
UWC-FP-Johnson Rd-Warra PI to School	08/05/2015	26/05/2015		71,000	0	71,000
UWC-FP-Lawrie St-Ranger St to Platte	27/05/2015	09/06/2015		20,000	0	20,000
UWC-NC-Cornes Lane	04/11/2014	12/12/2014	Completed	105,000	0	98,441
UWC-NC-Cornes Lane Mt Morgan					98,441	
UWC-NC-Dee Lane	04/11/2014	12/12/2014	Completed	65,000	0	72,809
UWC-NC-Dee Lane Mt Morgan					72,809	
UWC-NC-Foster Street-Macquarie Stree	12/05/2014	28/11/2014	Completed	2,361,000	1,536,801	1,600,000
UWC-NC-Middle Road-Capricorn Street	23/09/2014	20/04/2015	50% completed	2,000,000	922,351	2,700,000
UWC-RC-Westacott St-Toonda St to Ch				80,000	0	
UWC-SL-Street Lighting Improvement P		30/06/2015		45,000	2,604	45,000
UWC-Stewart Street - Somerset Road to Bo	01/06/2015	30/06/2015		75,000	1,573	75,000
UWC-SW- East Street Mount Morgan-Wor	09/10/2014	10/12/2014	Completed	100,000	153,056	153,056
UWC-SW-11 River Street_ Project Numb	28/08/2014	08/10/2014	Completed	90,000	88,587	88,587
UWC-SW-22 River Street-River St to D	12/08/2014	27/08/2014	Completed	80,000	48,223	48,223
UWC-SW-Byrnes Parade-No. 29 to No. 3	12/12/2014	04/02/2015	Completed	40,000	49,841	50,000
UWC-SW-Replace Stormwater Inlets		30/06/2015		35,000	10,700	35,000
UWC-TM-Gracemere Industrial Area		30/06/2015		150,000	0	150,000
				5,892,000	3,121,585	5,782,116

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
RURAL OPERATIONS WEST						
RWC-Annual Reseal Program				400,000	0	0
-RWC-RS-Bajool School (carpark) Bajoo	01/09/2014	24/10/2014	Completed		6,034	6,034
-RWC-RS-Bouldercombe School Carpark					8,094	8,094
-RWC-RS-Christiansen Rd Marmor Ch 0.2	01/09/2014	29/10/2014	Completed		17,890	17,890
-RWC-RS-High Street Bajool Ch 0.03 to	01/09/2014	24/10/2014	Completed		18,485	18,485
-RWC-RS-High Street Bajool Ch 0.87 to	01/09/2014	24/10/2014	Completed		0	
-RWC-RS-Leydens Hill Rd Mt Morgan Ch	01/09/2014	25/10/2014	Completed		21,384	21,384
-RWC-RS-Marmor Pub carpark Marmor					1,573	1,573
-RWC-RS-Mill Street Bajool Ch 0.00 to	01/09/2014	24/10/2014	Completed		2,337	2,337
-RWC-RS-Mt Hopeful Rd Bajool Ch 0.00	01/09/2014	27/10/2014	Completed		13,011	13,011
-RWC-RS-Mt Hopeful Rd Bajool Ch 1.90	01/09/2014	27/10/2014	Completed		5,137	5,137
-RWC-RS-Mt Hopeful Rd Bajool Ch 2.66	01/09/2014	27/10/2014	Completed		6,355	6,355
-RWC-RS-Mt Hopeful Rd Bajool Ch 9.52					6,042	6,042
-RWC-RS-Roberts Rd Bajool Ch 0.10 to					2,744	2,744
-RWC-RS-Rogers St Marmor Ch 0.02 to 0	01/09/2014	29/10/2014	Completed		7,301	7,301
-RWC-RS-School Street Bajool Ch 0.00	01/09/2014	24/10/2014	Completed		6,038	6,038
-RWC-RS-South Ulam Rd Bajool Ch 0.05	01/09/2014	27/10/2014	Completed		62,942	62,942
-RWC-RS-South Ulam Rd Bajool Ch 14.57	01/09/2014	27/10/2014	Completed		34,780	34,780
-RWC-RS-South Ulam Rd Bajool Ch 17.62	01/09/2014	27/10/2014	Completed		28,960	28,960
-RWC-RS-Toonda Street (Service Rd) Ba					8,196	8,196
-RWC-RS-Toonda Street Bajool Ch 0.00	01/09/2014	24/10/2014	Completed		11,370	11,370
-RWC-RS-Tynan St Marmor Ch 0.00 to 0.	01/09/2014	29/10/2014	Completed		6,360	6,360
-RWC-RS-Ulam Street Bajool Ch 0.00 to	01/09/2014	24/10/2014	Completed		3,445	3,445
-RWC-RS-Upper Ulam Rd Bajool Ch 2.61	01/09/2014	28/10/2014	Completed		6,498	6,498
-RWC-RS-Upper Ulam Rd Bajool Ch 4.29	01/09/2014	28/10/2014	Completed		74,995	74,995
-RWC-RS-Westacott St Marmor Ch 0.00 t	01/09/2014	29/10/2014	Completed		26,827	26,827

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
RWC-NC-Renewal of Unsealed Road Grav				735,000	0	
RWC-NC-Renewal of Unsealed Road Grav				1,175,000	0	761,034
-RWC-GR Bowlin Rd Ch2.76-3.28km	12/01/2015	15/01/2015	Completed		27,101	28,000
-RWC-GR EWilliamsRd Ch.32-.78&1.1-1.3	02/02/2015	13/02/2015	50% completed		16,987	20,000
-RWC-GR-Bond Rd Ch0.0-0.55 0.65-0.81	05/09/2014	03/10/2014	Completed		23,686	23,686
-RWC-GR-Bullfrog Lane Bajool Ch 0.425	13/10/2014	06/11/2014	Completed		30,291	31,000
-RWC-GR-Calliungal Road Baree Ch 0.53	13/08/2014	05/09/2014	Completed		12,345	12,345
-RWC-GR-Calmorin Ridgeland Ch 3.2-3.	17/11/2014	28/11/2014	Completed		16,992	18,000
-RWC-GR-Cavell Rd Chain 0.88-1.21km	05/01/2015	08/01/2015	Completed		7,853	8,500
-RWC-GR-Cherryfield Rd Chain3.08-3.28	05/01/2015	08/01/2015	Completed		5,034	5,500
-RWC-GR-Cocks Road Stanwell Ch 0.8-1.	18/08/2014	28/08/2014	Completed		4,700	5,000
-RWC-GR-Comanche Rd Glenroy Ch 0.0-0.	22/10/2014	01/12/2014	Completed		91,890	92,000
-RWC-GR-Glenroy Marlborough Road Ch 4	31/07/2014	22/08/2014	Completed		32,928	33,000
-RWC-GR-Grant Road Moongan Ch 0.26-0.	14/08/2014	27/08/2014	Completed		6,459	6,459
-RWC-GR-Hansen Rd Ridgeland Ch 0.0-0	17/11/2014	01/12/2014	Completed		18,262	20,000
-RWC-GR-Kangaroo Crescent Baree Ch 0.	14/08/2014	25/08/2014	Completed		8,670	9,000
-RWC-GR-Limestone Rd Limestone Ch 0-0	27/07/2014	31/07/2014	Completed		13,942	13,942
-RWC-GR-Lion Mountain Rd Alton Downs	08/10/2014	03/11/2014	Completed		54,946	55,000
-RWC-GR-Malchi-Nine Mile Road Ch TBA	03/11/2014	06/11/2014	Completed		6,915	7,500
-RWC-GR-Morbank Rd Glenroy Ch 8.1-8.5	31/07/2014	03/10/2014	Completed		42,325	42,325
-RWC-GR-Munns Rd Gogango Ch 4.3-5.2	24/11/2014	02/12/2014	Completed		22,589	23,000
-RWC-GR-Native Cat Rd Kalapa Ch 0.0-0	08/12/2014	18/12/2014	Completed		15,210	15,500
-RWC-GR-Queen of the Valley Rd Moonga	14/08/2014	25/08/2014	Completed		11,155	11,155
-RWC-GR-Reid Road Ch 0.0-0.45 1.66-3.	27/08/2014	09/09/2014	Completed		37,180	37,180
-RWC-GR-Rosewood Rd Ch 12.1-12.52 14.	02/02/2015	06/03/2015	Completed		42,530	50,000
-RWC-GR-Rosewood Rd Ch24.2-25 26.5-27	07/07/2014	31/07/2014	Completed	0	64,369	65,000
-RWC-GR-Shoulder-Glenroy Rd Ridgeland	08/12/2014	31/03/2015	5% completed		7,340	30,000
-RWC-GR-Smith Road Stanwell Ch 0.04-0	19/08/2014	29/08/2014	Completed		11,886	12,000

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
-RWC-GR-South Yaamba Rd Ch2.8-3.76km	12/01/2015	19/01/2015	Completed		19,700	21,000
-RWC-GR-Stanwell-Waroula Road Ch 13.8	25/08/2014	08/09/2014	Completed		10,320	12,000
-RWC-GR-Stanwell-Waroula Road Ch 15.5	27/01/2015	31/03/2015	70% complete		69,992	150,000
-RWC-GR-Tracey Road Nine Mile Ch 0.0	17/11/2014	20/11/2014	Completed		21,276	22,000
-RWC-GR-Struck Oil Rd Limestone Ch 0.	24/07/2014	14/08/2014	Completed		16,374	16,374
-RWC-GR-Tindall Rd Ch.19-.34 .65-1.27	08/01/2015	12/01/2015	Completed		8,259	8,500
-RWC-GR-Toowarra Road Ch 0.85-0.95 1.	20/01/2015	02/02/2015	Completed		13,651	15,000
-RWC-GR-Tucker Road Ch 1.31-1.97	13/10/2014	03/11/2014	Completed		11,813	12,000
-RWC-NC-Bodero Road Clearing and Form		20/03/2015	5% complete		741	20,000
-RWC-NC-Chong Rd Stanwell Bitumen Sea		30/10/2014	Completed		21,636	22,000
-RWC-NC-Hunt Road Alton Downs-Bitumen	14/07/2014	07/08/2014	Completed	0	54,741	55,000
-RWC-NC-Laurel Bank Rd Bitumen seal S	14/07/2014	07/08/2014	Completed		33,189	33,000
-RWC-NC-Melville St Stanwell Bitumen		30/10/2014	Completed		40,627	42,000
-RWC-SW-Westacott St Marmor Ch 0.65 R	01/11/2014	06/03/2015	Completed		43,627	45,000
RWC-BDG-Gavial Creek Bridge Deck Upg	02/06/2014	18/07/2014	Completed	0	6,156	6,156
RWC-BDG-Mount Hopeful Road Ch 0.4km				0	4,874	0
RWC-BDG-River Street		07/05/2015			3,452	150,000
RWC-BDG-Rosewood Road-Neerkol Creek		18/06/2015		500,000	52,466	500,000
RWC-GR- Cranston Road Alton Downs Ch	13/06/2014	11/07/2014	Completed	25,200	25,085	25,085
RWC-GR- Glenroy Road Ch 13.35-13.75	02/06/2014	31/07/2014	Completed	72,000	71,757	71,757
RWC-GR- Marble Ridge Road Ch 0.74-1.	13/06/2014	18/07/2014	Completed	8,000	7,620	7,620
RWC-GR- Sheldrake Road Alton Downs C	13/06/2014	31/07/2014	Completed	6,000	5,853	5,853
RWC-GR-Mogilno Road Midgee Ch 0.73-2	13/06/2014	11/07/2014	Completed	5,000	4,243	4,243
RWC-Heavy Vehicle Detour-Louisa Creek CH	13/06/2014	11/07/2014	Completed	1,000	1,322	1,322
RWC-Heavy Vehicle Detour-Sand Creek Brid	13/06/2014	11/07/2014	Completed	3,000	2,813	2,813
RWC-MC-Stanwell Waroula Road-Deep Cr	11/03/2014	08/10/2014	Completed	225,000	260,838	262,000
RWC-Munro Lane-Marmor		02/04/2015			0	90,000
RWC-NC-Blackspot-Razorback Road	14/02/2014	15/08/2014	Completed	220,000	232,394	232,394

Project	Start Date	Completion Date	Status 06 February 2015	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
RWC-NC-Bruce Street - Bajool	13/10/2014	17/04/2015	25% complete	45,000	19,953	45,000
RWC-NC-Clem Clark Rd		30/06/2015		50,000	0	50,000
RWC-NC-Hunt Rd (Alton Downs) Bitumen Ch 4.50-5.13					0	165,000
RWC-NC-John Street - Bajool	13/10/2014	17/04/2015	25% complete	115,000	53,359	115,000
RWC-NC-Roopes Crossing floodway upgr	05/01/2015	16/02/2015	Completed	115,000	119,412	115,000
RWC-RC-Chapman Lane-Ch 0.0 to Ch 0.2				25,000	0	25,000
RWC-RC-Glenroy Rd-Ch 19.878 to Ch 21		26/03/2015		200,000	0	200,000
RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5.				150,000	0	69,000
RWC-RC-Nicholson Road-Ch 4.0 to Ch 4				150,000	0	66,000
RWC-RC-Stanwell/Waroula Rd-Ch 19.8 t	13/10/2014	31/03/2015	85% complete	240,000	253,312	260,000
RWC-RF-Signage & GP upgrades	01/07/2014	30/06/2015	60% complete	25,000	16,167	25,000
RWC-RS-Riverslea Road Formation Wide		23/04/2015		100,000	0	100,000
RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6		06/05/2015		200,000	387	265,000
RWC-SW- Razorback Road-Ch 0.6		07/05/2015		50,000	0	50,000
RWC-SW-Alton Downs Nine Mile Road-Ch		23/04/2015		50,000	0	50,000
RWC-SW-Fernvale Road-Ch 0.1				35,000	0	0
RWC-SW-Glenroy Road-Ch 22.62				40,000	0	0
RWC-SW-Glenroy Road-Ch 9.84		26/03/2015		70,000	18,881	125,000
RWC-SW-Harding Road-Ch 5.92		23/04/2015		25,000	2,242	25,000
RWC-SW-Kabra Road-Ch 1.94				65,000	0	0
RWC-SW-Nine Mile Road Floodway Trial Section		27/03/2015			0	35,000
RWC-SW-South Yaamba Road-Ch 5.56	02/06/2014	31/07/2014	Completed	5,000	4,173	4,173
RWC-TM-QRN interface Agreement					1,941	
				5,130,200	2,555,030	5,445,214
				25,959,507	13,975,427	30,852,097

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

As at period ended February 2015 66% of year elapsed.

Overall the expenditure is around the 55%

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

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

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

5.1 Conquest Inspections

Customer Request / Conquest Inspections

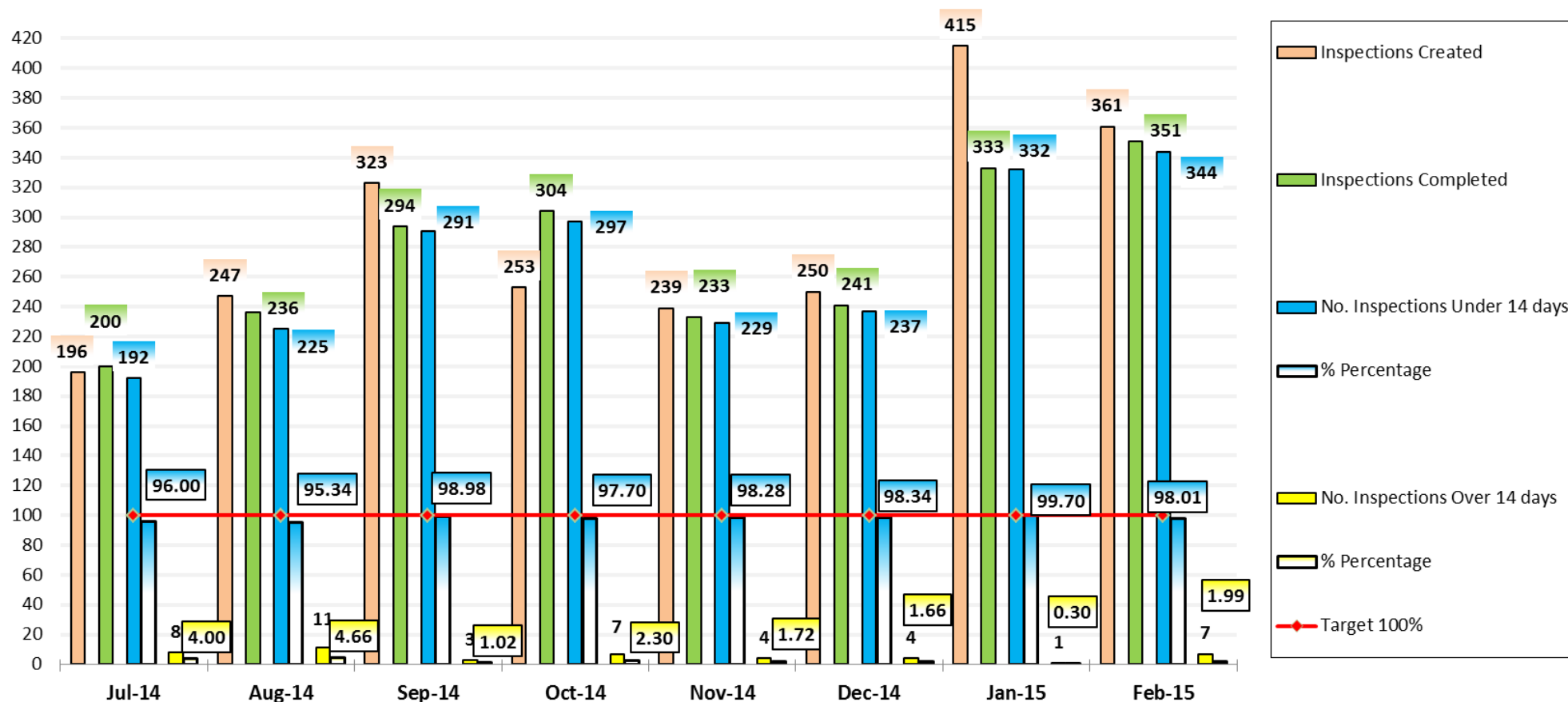
(finalised within 14 working days)

Service Delivery Standard	Target	Current Performance
(Received February 361 inspections, Completed 351 with 7 inspections outside the standard)	100%	98.01

Note that the completion rate is expected to reduce due to Cyclone Marcia in March.

Conquest Inspections - Year to Date 2014.2015

(Inspected within 14 Days)

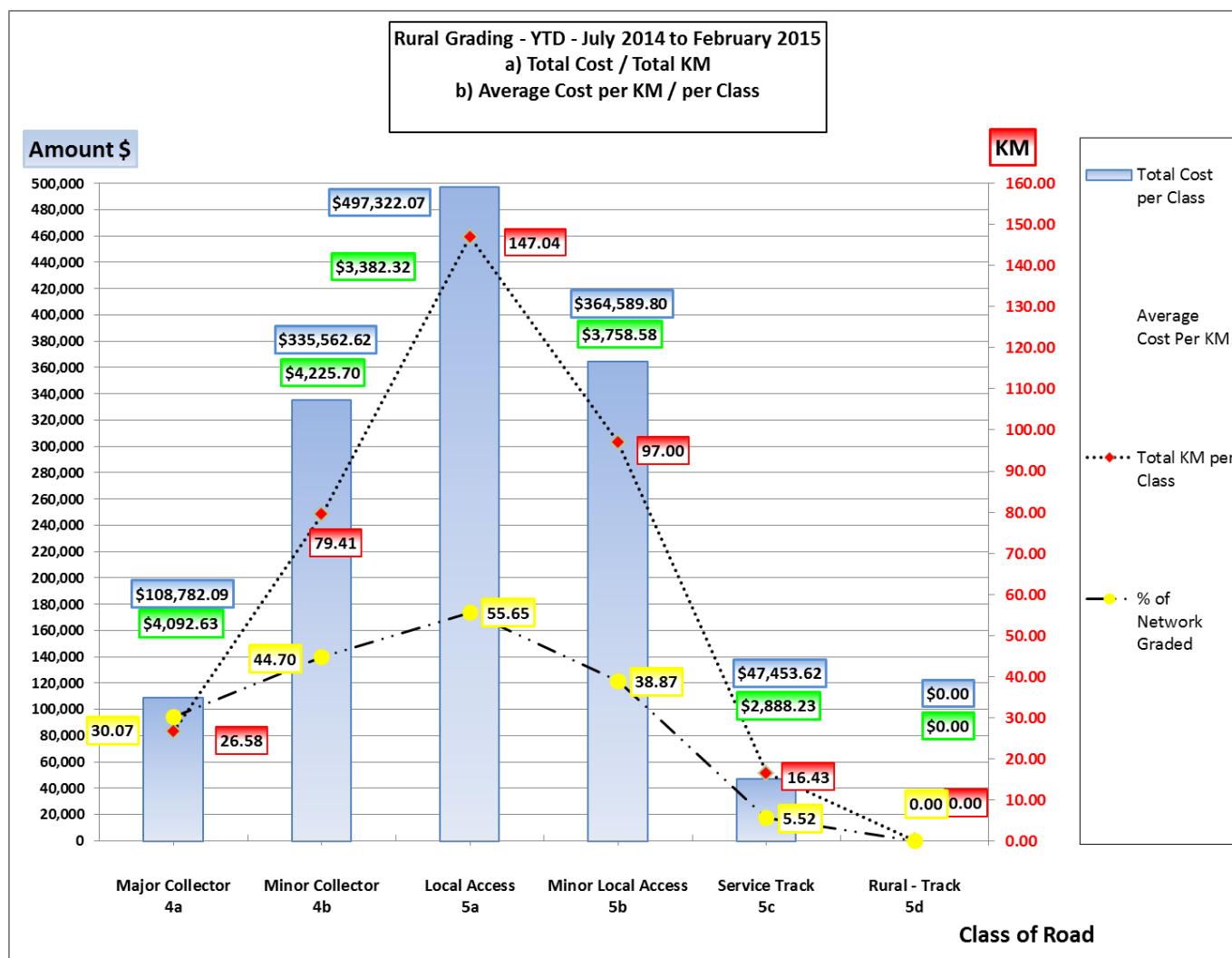


5.2 Unsealed Road Surface Condition Summary

Council's unsealed road network is maintained through scheduled actions, and not by the use of intervention levels. Grading and re gravelling priorities are determined through regular inspections by suitably experienced road inspectors.

Rural Grading - YTD – July to February 2015

Class	Description of Class	Network Total Length KM	Total KM per Class	Total Cost per Class	Average Cost Per KM	% of Network Graded
4a	Major Collector	88.39	26.58	\$108,782.09	\$4,092.63	30.07
4b	Minor Collector	177.66	79.41	\$335,562.62	\$4,225.70	44.70
5a	Local Access	264.21	147.04	\$497,322.07	\$3,382.32	55.65
5b	Minor Local Access	249.56	97.00	\$364,589.80	\$3,758.58	38.87
5c	Service Track	297.84	16.43	\$47,453.62	\$2,888.23	5.52
5d	Rural - Track	34.49	0.00	\$0.00	\$0.00	0.00
	Total	1112.15	366.46	\$1,353,710.20	\$3,694.04	32.95



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

Road Name	KM	Cost	Road Name	KM	Cost
Allen Road	1.82	\$1,732.84	Goodwin Road - Gmere	2.85	\$13,537.35
Archer Road	2.70	\$11,525.40	Grant Road	0.30	\$1,627.95
Aremby Road	6.00	\$36,721.99	Green Road	0.80	\$3,789.79
Aremby Road	6.10	\$27,436.76	Greenup Road	0.78	\$2,110.54
Arthur Street	2.50	\$6,962.46	Halfpenny Road	0.70	\$8,709.81
Bills Road - Marmor	4.31	\$19,511.46	Hansen Road	1.75	\$5,141.91
Black Gin Creek Road	1.13	\$6,391.97	Harte Lane	0.30	\$946.50
Boulder Creek Road	14.00	\$26,020.00	Herbert Street	0.08	\$1,410.91
Bowlin Road	4.20	\$12,183.44	High Street	0.37	\$994.77
Bull Frog Lane	4.40	\$13,047.63	Hunt Road - Alton Downs	3.65	\$18,447.65
Butler Road	0.60	\$3,203.46	Hunt Road - Alton Downs	1.00	\$14,824.42
Calliungal Road	0.60	\$6,388.00	Hunt Road - Bouldercombe	2.30	\$8,955.16
Calmorin Road	4.76	\$21,853.09	Huxham Lane	0.50	\$3,820.94
Chardon Street	0.12	\$682.00	J Pierce Road	1.80	\$8,004.64
Church Street	0.20	\$1,032.93	Jones Street	0.22	\$873.45
Cocks Road	1.26	\$2,556.49	Kangaroo Crescent	0.03	\$1,215.91
Colliver Road	1.33	\$5,175.51	Kangaroo Crescent	0.40	\$1,443.86
Comino Road	4.00	\$12,144.06	Kellaway Street	0.17	\$690.34
Commanche Road	18.00	\$41,261.76	Kime Road	4.80	\$20,277.58
Coorumburra Rd - Glenroy	7.00	\$27,471.98	Klaproth Road	1.40	\$4,932.64
Cornes Lane	1.26	\$1,361.40	Laurel Bank Road	4.00	\$31,290.60
Coverley Street	0.37	\$1,402.11	Leydens Hill Road	1.50	\$9,225.50
Craigilee Road	2.36	\$10,078.53	Limestone Road	2.60	\$6,756.03
Dalma - Ridgeland Road	1.81	\$8,350.07	Lion Mountain Road	6.39	\$34,724.52
Dargel Road	0.58	\$2,511.99	Little Road	0.85	\$2,121.34
Dargel Road	0.30	\$1,169.00	Malchi - Nine Mile Rd	1.17	\$6,652.51
Droitwitch Street	0.20	\$1,655.50	McFarlane Street	0.12	\$2,854.52
Eclectus Avenue	2.00	\$1,045.08	McKenzie Road	1.75	\$12,933.16
Edgar Road	1.70	\$4,105.97	McLean Road	2.00	\$6,080.72
Edith Street	0.17	\$1,305.76	McNamara Road	0.83	\$3,656.83
Edmistone Road	2.40	\$19,454.48	Melville Street	0.33	\$1,354.00
Egan Street	0.58	\$3,734.50	Miller Road	1.00	\$2,006.17
Enright Street	0.15	\$3,535.73	Milner Road	0.20	\$4,334.66
Evergreen Road	6.18	\$18,717.11	Mogilno Road	5.00	\$29,415.69
E Williams Road	0.40	\$2,669.41	Mogilno Road	6.80	\$45,022.68
Flaggy Creek	1.70	\$6,817.26	Morbank Road	17.68	\$33,623.00
Flaherty Road	0.60	\$1,752.00	Mountain Hideaway Rd	1.20	\$3,093.11
Galton Street	0.22	\$863.02	Munns Road	1.40	\$4,724.71
Garnant Road	5.17	\$28,152.94	Murphy Road	2.00	\$5,893.96
Glenroy Road	33.00	\$91,300.38	Native Cat Road	1.40	\$4,241.67
Glenroy Road	1.29	\$12,763.30			
Glenroy-Marlborough Rd	25.40	\$50,728.00			
Subtotal 1	172.87	\$556,776.77	Subtotal 2	82.41	\$371,761.50

Road Name	KM	Cost	Road Name	KM	Cost
Nelson Street	0.10	\$878.83			
O'Brien Road	1.75	\$6,641.18			
Pandora Road	2.60	\$13,759.89			
Porters Lane	1.00	\$1,470.43			
Porters Road	0.10	\$1,263.00			
Pump Lane	0.81	\$1,573.17			
Queen Valley Road	1.00	\$4,658.26			
R Pierce Road	0.90	\$3,424.70			
Raspberry Creek Rd	6.96	\$18,385.94			
Rayner Road	0.55	\$1,577.04			
Reid Road	5.91	\$16,992.54			
River Road	0.18	\$815.95			
River Road	2.70	\$55,745.00			
River Road	5.00	\$40,191.01			
River Road	0.80	\$5,403.19			
Rosewood Road	30.25	\$45,185.00			
Seeney Road	0.67	\$1,111.80			
Sheehan Road	1.35	\$7,093.43			
Sheldrake Road	0.75	\$12,679.19			
Sheridan Street	1.00	\$2,968.74			
Six Mile Road - Bajool	5.30	\$34,901.00			
Six Mile Road - Pink Lily	0.15	\$779.36			
Ski Gardens Road	0.95	\$4,681.02			
Slaughterhouse Road	0.85	\$4,327.22			
Spragg Road	0.70	\$902.42			
Spring Street	0.30	\$1,394.34			
Stanwell - Waroula Rd	6.56	\$4,161.98			
Stanwell - Waroula Rd	2.41	\$7,980.00			
Stanwell - Waroula Rd	5.51	\$32,481.36			
Stracey Road	1.35	\$4,003.43			
Struck Oil Road	0.80	\$9,369.14			
Sugarloaf Road	5.95	\$20,317.00			
Sullivan Road	1.98	\$5,671.01			
Taylor Street	0.60	\$4,795.07			
Tindall Road	1.27	\$3,261.53			
Tucker Road	2.80	\$2,236.01			
Tyrell Road	1.40	\$7,946.71			
Von Allmen Road	1.63	\$5,426.53			
Watson Street	0.70	\$2,135.18			
Watts Road	0.50	\$2,599.86			
Wedel Road	1.25	\$7,744.73			
Weder Road	1.10	\$3,609.86			
Westwood Cemetery Rd	0.97	\$1,738.48			
Williams Road	0.20	\$898.90			
Woodford Road	1.15	\$1,678.50			
Wyvilles Road	0.12	\$7,682.00			

Wyvilles Road	0.35	\$631.00
subtotal 3	111.23	\$425,171.93
Total	366.46	\$1,353,710.20

FINANCIAL MATTERS

Note that the forecast for rural operations is that the NDRMA projects will be complete with excess budget funds – that is the forecast spend will only be \$2,300K instead of \$6,350K. When this is taken into account, the percentage spent is then 52%



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

As At End Of February

Report Run: 03-Mar-2015 07:46:53 Excludes Nat Accs: 2802,2914,2917,2924

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

CIVIL OPERATIONS

Urban Operations

1 - Revenues	(2,416,500)	(1,611,000)	(2,553,238)	(2,553,238)	106%	✓
2 - Expenses	29,033,062	19,355,375	7,241,855	17,640,410	61%	✓
3 - Transfer / Overhead Allocation	585,000	390,000	(1,410,897)	(1,410,897)	-241%	✓
Total Unit: Urban Operations	27,201,562	18,134,375	3,277,721	13,676,276	50%	✓

Rural Operations

1 - Revenues	(8,839,584)	(5,893,056)	(5,131,194)	(5,131,194)	58%	✗
2 - Expenses	16,343,200	10,895,467	1,986,946	2,168,510	13%	✓
3 - Transfer / Overhead Allocation	959,400	639,600	1,538,036	1,538,036	160%	✗
Total Unit: Rural Operations	8,463,016	5,642,011	(1,606,212)	(1,424,649)	-17%	✓

Civil Operations

1 - Revenues	(2,886,500)	(1,924,333)	(11,793,396)	(11,793,396)	409%	✓
2 - Expenses	18,199,982	12,133,321	11,116,080	11,217,410	62%	✓
3 - Transfer / Overhead Allocation	(396,900)	(264,600)	(126,646)	(126,646)	32%	✗
Total Unit: Civil Operations	14,916,582	9,944,388	(803,963)	(702,632)	-5%	✓

Support Services

2 - Expenses	0	0	283,327	283,327	0%	✗
3 - Transfer / Overhead Allocation	0	0	(252,284)	(252,284)	0%	✓
Total Unit: Support Services	0	0	31,043	31,043	0%	✗

Grand Total:	50,581,160	33,720,773	898,588	11,580,038	23%	✓
---------------------	-------------------	-------------------	----------------	-------------------	------------	---

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - APRIL 2015

Works Program - March - April 2015

Meeting Date: 8 April 2015

Attachment No: 2

Construction and Works Program - March - April 2015

Council's Civil Operations Section advises the proposed road and associated road reserve network works and other planned projects to be conducted throughout the Region in March - April 2015 subject to weather conditions and other competing priorities. Please note that the information listed in the Potential Interruptions section is general information and does not override the information that is provided to the Emergency Services Personnel and Bus Company's etc.

Urban West Area				
Work Location	Work Description	Start	Finish	Potential Interruptions
UWC-NC-Middle Road-Capricorn Street to Macquarie Street Stage 1	New Construction	Mid September	Late April	Traffic Controllers & Speed Restrictions
Rural West Area				
Work Location	Work Description	Start	Finish	Potential Interruptions
RWC-BDG-Rosewood Road-Neerkol Creek		Mid April	Mid June	Traffic Controllers & Speed Restrictions
Urban Central Area				
Work Location	Work Description	Start	Finish	Potential Interruptions
UCC-AS-Preseal Repairs	Asphalt	Early July 2014	Late March	Traffic Controllers & Speed Restrictions
UCC-Bus Stop Program Stage 3	Bus Stop	Late March	Late March	Traffic Controllers & Speed Restrictions
UCC-FP-Main Street-Alexandra St to White St	Footpath	Early April	Early May	Traffic Controllers & Speed Restrictions
UCC-FP-Moyle Street-Park frontage	Footpath	Mid February	Early April	Traffic Controllers & Speed Restrictions
UCC-FP-Frenchville Rd	Footpath	Mid January	Mid March	Traffic Controllers & Speed Restrictions
UCC-Landfill Capping		Early July 2014	Mid July	Traffic Controllers & Speed Restrictions
UCC-Landfill Dean st intersection		Mid September	Mid April	
UCC-Landfill Entrance Road stage 1		Early July 2014	Mid August	Traffic Controllers & Speed Restrictions
UCC-Landfill Entrance Road stage 2		Early February	Late May	Traffic Controllers & Speed Restrictions
UCC-NC- Kent and Denham Street	New Construction	Late March	Early August	Traffic Controllers & Speed Restrictions
UCC-RC- Thompson Street-MacAlister Street to Ingram Street	Re-construction	Late March	Late July	Traffic Controllers & Speed Restrictions
UCC-RC-Alick Street-Glenmore Road to Haynes Street (Roadworks)	Re-construction	Late March	Mid April	Traffic Controllers & Speed Restrictions
UCC-RC-Alick Street-Glenmore Road to Haynes Street (Stormwater)	Re-construction	Early January	Mid March	Traffic Controllers & Speed Restrictions
UCC-RC-Cavell Street-New Exhibition Road to Haig Street	Re-construction	Mid March	Early June	Traffic Controllers & Speed Restrictions
UCC-RC-Edward St-Painswick St to Armstrong St	Re-construction	Mid April	Early June	Traffic Controllers & Speed Restrictions
UCC-RC-Glenmore Road-Rail crossing to Neville Hewitt Bridge	Re-construction	Early February	Mid March	Traffic Controllers & Speed Restrictions
UCC-RC-Kent Street-Albert Street to Cambridge Street	Re-construction	Early October 2014	Late March	Traffic Controllers & Speed Restrictions
UCC-RC-Linett Street-Bernard Street to QE Drive	Re-construction	Early February	Early May	Traffic Controllers & Speed Restrictions
UCC-SW-Dean Street-Rodboro Street Stage 1	Stormwater	Late March	Late April	Traffic Controllers & Speed Restrictions
UCC-SW-Harrow Street-Number 2/4	Stormwater	Late April	Late May	Traffic Controllers & Speed Restrictions
UCC-SW-Highway Street-Renshaw St to Sydney Gully	Stormwater	Late March	Mid April	Traffic Controllers & Speed Restrictions
UCC-SW-Miles Street-14 Miles	Stormwater	Early December 2014	Late March	Traffic Controllers & Speed Restrictions
UCC-SW-Rigalsford Park Levy Banks	Stormwater	Mid April	Late April	Traffic Controllers & Speed Restrictions
UCC-SW-Stack Street Stg1 Drainage Scheme	Stormwater	Mid March	Mid May	Traffic Controllers & Speed Restrictions
UCC-TMR High St		Late March	Late April	Traffic Controllers & Speed Restrictions

9.3 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - MARCH 2015**File No:** 7028**Attachments:** 1. Monthly Operations Report - Engineering Services - 31 January 2015**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 ending 31 January 2015.

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for January 2015 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 - MARCH 2015

Monthly Operations Report - Engineering Services - 31 January 2015

Meeting Date: 8 April 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT
ENGINEERING SECTION
Period Ended 31 January 2015

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Nil.

Improvements / Deterioration in Levels of Services or Cost Drivers

Recruitment has commenced for an additional surveying position to principally address resource and process shortcomings associated with the capture and inputting of as-constructed data for projects carried out by Regional Services.

Completion timeframes continue to fluctuate in the assessment of operational works applications.

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 January 2015 are as below:

All Monthly Requests (Priority 3)																
Engineering 'Traffic Light' report January 2015																
	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)			
			Received	Completed												
Abandoned Vehicles	5	0	1	0	6	1	0	20.70	28	<div><div></div></div>	0.00	<div><div></div></div>	7.00	<div><div></div></div>	9,850.14	
Rural Property Addressing (Existing)	1	0	2	1	2	0	0	0.00	28	<div><div></div></div>	0.00	<div><div></div></div>	2.17	<div><div></div></div>	6.50	11.44
Urban Addressing (General)	0	0	9	8	1	0	0	0.00	28	<div><div></div></div>	3.75	<div><div></div></div>	8.22	<div><div></div></div>	8.78	7.68
Rural Property Addressing (New)	3	3	2	2	0	0	0	0.34	28	<div><div></div></div>	5.00	<div><div></div></div>	19.36	<div><div></div></div>	16.22	13.75
Development - Dust, Erosion, Noise	1	1	0	0	0	0	0	0.00	28	<div><div></div></div>	0.00	<div><div></div></div>	29.00	<div><div></div></div>	21.14	8.33
Disaster Management - General Enquiry SES	0	0	0	0	0	0	0	0.00	5	<div><div></div></div>	0.00	<div><div></div></div>	32.67	<div><div></div></div>	43.33	2.00
Development - Miscellaneous	0	0	2	2	0	0	0	0.04	28	<div><div></div></div>	0.50	<div><div></div></div>	7.37	<div><div></div></div>	12.26	5.92
Development - Noise (Subdivision/Ops Works)	0	0	0	0	0	0	0	0.00	14	<div><div></div></div>	0.00	<div><div></div></div>	0.00	<div><div></div></div>	10.00	10.00
Development - Road Drainage	0	0	1	0	1	0	0	13.85	28	<div><div></div></div>	0.00	<div><div></div></div>	17.33	<div><div></div></div>	17.71	5.67
Engineering - General Enquiry	10	2	0	0	8	0	0	70.64	14	<div><div></div></div>	0.00	<div><div></div></div>	22.36	<div><div></div></div>	19.88	26.15
Flood Management Creeks/Rivers	2	0	1	0	3	0	0	0.00	10	<div><div></div></div>	0.00	<div><div></div></div>	3.94	<div><div></div></div>	3.54	3.66
Heavy Vehicles (Not related to MTCE)	0	0	1	1	0	0	0	0.00	28	<div><div></div></div>	0.00	<div><div></div></div>	0.00	<div><div></div></div>	0.00	0.00
Infra. Operations Unit - General Enq (D/Planner)	2	2	12	9	3	0	0	8.50	28	<div><div></div></div>	4.00	<div><div></div></div>	9.06	<div><div></div></div>	9.31	4.09
IOU- Water and Sew er (Infra use only to FRW)	0	0	0	0	0	0	0	0.00	28	<div><div></div></div>	0.00	<div><div></div></div>	0.00	<div><div></div></div>	0.00	0.00
Petition (Infra Use Only)	1	0	0	0	1	0	0	0.41	14	<div><div></div></div>	0.00	<div><div></div></div>	26.00	<div><div></div></div>	19.00	26.00
Roundabout/Medians (Not related to MTCE)	3	0	0	0	3	0	0	2.93	28	<div><div></div></div>	0.00	<div><div></div></div>	4.00	<div><div></div></div>	83.50	52.25
Speed Limits/Traffic Volumes (Not related to MTCE)	11	3	3	2	9	0	0	-0.01	28	<div><div></div></div>	6.50	<div><div></div></div>	28.15	<div><div></div></div>	26.00	38.67
Signs & Lines (New Request - not already existing)	26	6	14	6	28	0	0	40.13	28	<div><div></div></div>	5.67	<div><div></div></div>	34.09	<div><div></div></div>	38.32	27.69
Traffic Signals (Stop Light) (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	<div><div></div></div>	0.00	<div><div></div></div>	1.00	<div><div></div></div>	35.67	1.00
Traffic Counts	0	0	0	0	0	0	0	-0.65	28	<div><div></div></div>	0.00	<div><div></div></div>	26.67	<div><div></div></div>	20.50	2.50

Note: The Abandoned Vehicles and Petition Completion Standard Days are incorrect and should read 90 days and not 28 days.

Comments & Additional Information

As at 1 September 2014, Engineering Services have adopted Service Levels for their Child Request Codes.

The Priority Escalation timeframes are only used as a notification reminder process.

These Service Levels have been set up in Pathways under Priority Escalation and Estimated Duration Maintenance parameters.

Priority Escalation

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

Estimated Duration Maintenance

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

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

Safety Statistics

The safety statistics for the reporting period are:

	THIRD QUARTER		
	January	February	March
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	1	0	0
Number of Incomplete Hazard Inspections	0	0	0

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inability of Engineering Services to provide or maintain adequate levels of service for infrastructure planning, development assessment and infrastructure design resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	1. Undertake staffing level review and business planning for Engineering Services. 2. Improve focus on professional development and training (including graduate development program) by management implementing appropriate training and development plans and staff completing them.	31/1/15	41%	T&D plans implemented in Design Services. Other units will look at when time becomes available.

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
does not meet technical standards resulting in legal action against Council and / or Loss or Damage to natural /cultural assets.					
Identified Disaster Mitigation Strategies not actioned resulting in increased impact/effect of disaster events on the community and potential for increased costs to Council in recovery & restoration costs.	High 5	<ol style="list-style-type: none"> 1. Forward works program to be developed for disaster mitigation strategies to be submitted through Council's project evaluation and management system (PEMS) process, and for Natural Disaster Relief and Recovery Arrangements (NDRRA) funding applications. 2. Annual review and report on implementation of disaster mitigation strategies 	1/7/15	50%	Action has stalled due to competing priorities for DMO.
Lack of trained personnel to operate the Disaster Coordination Centre in event of a disaster resulting in inefficient Local Disaster Coordination Centre (LDCC) operations which could lead to inefficient decision making resulting in harm to the community, major financial losses, damage to reputation and a lack of community confidence in the Local Disaster Management Group's (LDMG) ability to respond to and recover from disaster events.	High 5	<ol style="list-style-type: none"> 1. Develop information package on roles and responsibilities and remuneration etc to assist with recruitment drive. 2. Educate managerial staff as to their responsibilities under the Disaster management policy. 3. Consider implications of sourcing volunteer staff from outside of Council. 	1/7/15	40%	Additional information provided to encourage volunteers. Other issues have stalled due to competing priorities for DMO.
Reduced SES capability to respond during a disaster event, would require either a greater response from Council (which is unlikely given our resource levels) or a lesser response	High 5	Implement MOU with EMQ regarding shared management responsibilities for the SES, supported with appropriate funding and training.	1/7/15	60%	Action has stalled due to restructure of Emergency Services at a State Level.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
to the event, resulting in: community expectations unable to be met; a negative financial impact and reputational damage to Council.					
Failure to document and implement disaster management policy, framework and arrangements, appropriate to our region resulting in: a lack of leadership and poor decision making in disaster events; major financial losses; damage to reputation; potential increased effects of a disaster event upon the community; and potential loss of funding opportunity (NDRRA).	High 4	<ol style="list-style-type: none"> 1. Identify LDMG members that require training in disaster management arrangements. 2. Review Disaster Management Policy and seek commitment from Council departments. 	1/7/15	40%	Key Council members of LDMG have received some training. DM Policy has been reviewed and will be presented to Council for adoption.

Legislative Compliance & Standards

All applicable legislative and compliance standards have been met.

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

The following abbreviations have been used within the table below:

<i>GIA</i>	<i>Gracemere Industrial Area</i>
<i>SRFL</i>	<i>South Rockhampton Flood Levee</i>

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ENGINEERING SERVICES CAPITAL WORKS PROGRAM					
Costs as at 31/01/15					
Gracemere Industrial Area Planning	1/7/14	30/6/15	In Progress	\$50,000	\$6,267
Comment: Project Progress will depend on level of activity in GIA.					
Road Safety Initiative – LRRS Condition Assess	1/7/14	30/6/15	Not started	\$26,500	\$0
Comment: Awaiting availability of personnel to arrange.					
LDCC Equipment Upgrade	1/7/14	30/6/15	Not started	\$5,000	\$0
Comment: Awaiting availability of DMO to assess and arrange.					
Monier Road Industrial Area Drainage	1/7/14	30/6/15	In Progress	\$35,700	\$0
Comment: Represents amount owing to Developer for installation of additional drainage in conjunction with development woks. Awaiting an invoice from the developer.					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Traffic and Road Safety Minor Works Program	1/7/14	30/6/15	In Progress	\$95,000	\$1,818
Comment: Likely to be used for LATM trial on Diplock Street.					
Preliminary design and concepts	1/7/14	30/6/15	Not Started	\$250,000	\$0
Comment: Budget to allow progression of preliminary designs and estimates for future year works. Generally not started until third quarter.					
Levee Bank South Rockhampton	1/7/14	30/6/15	In Progress	\$440,000	\$331,743
Comment: Project is essentially complete.					
Flood Valves North Rockhampton	1/7/14	30/6/15	In Progress	\$100,000	\$57,344
Comment: Funding has been secured. FRW have commenced works. Design work and procurement of valves underway.					

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

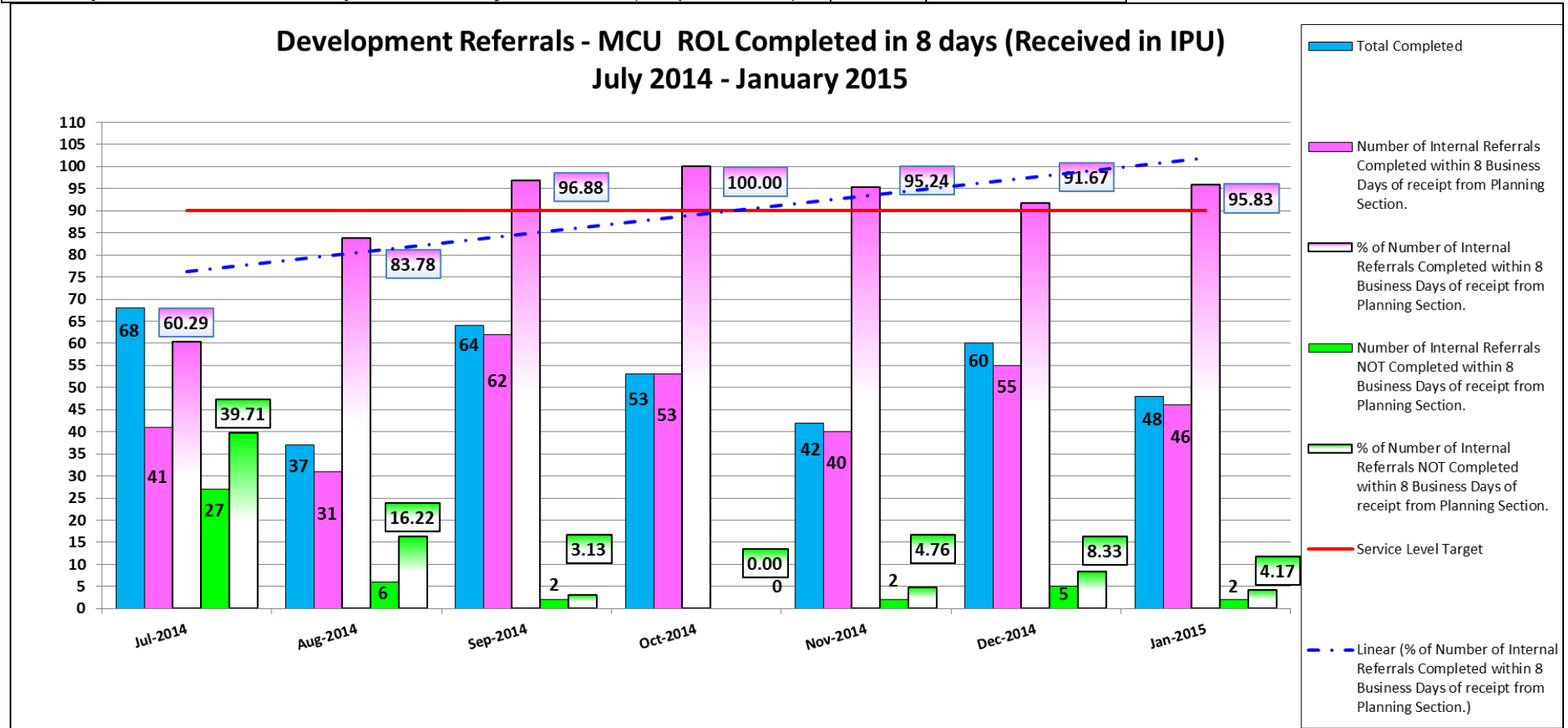
As at period ended 31 January 2015 – 58% of year elapsed.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Traffic / Transport Planning Consultancy Budget	\$150,000	\$15,550	10%	Will be utilized to update the 2008 Rockhampton traffic study in conjunction with TMR area wide transport study.
Stormwater Drainage Planning Consultancy Budget	\$200,000	\$61,441	31%	Will be utilised for continuation and refinement of Local Creek catchment works and commencement of risk assessment and planning arising out of this project.
Road Safety Consultancy Budget	\$30,000	\$0	0%	Likely to be used for road safety audits related to blackspot program.
Roads Alliance Consultancy Budget	\$50,000	\$43,831	87%	Technical and administrative support for Rockhampton Regional Roads and Transport Group.
Water and Sewerage Planning Consultancy Budget	\$20,000	\$0	0%	Nominal allocation. Project not identified.
Resumptions of Land / easements	\$200,000	\$24,157	12%	Utilised acquisition of land / easements for existing infrastructure or projects in future years.
Disaster Management Consultancy Budget	\$50,000	\$0	0%	Update of Flood Hazard Mapping as a result of 2014 modelling.

1.

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

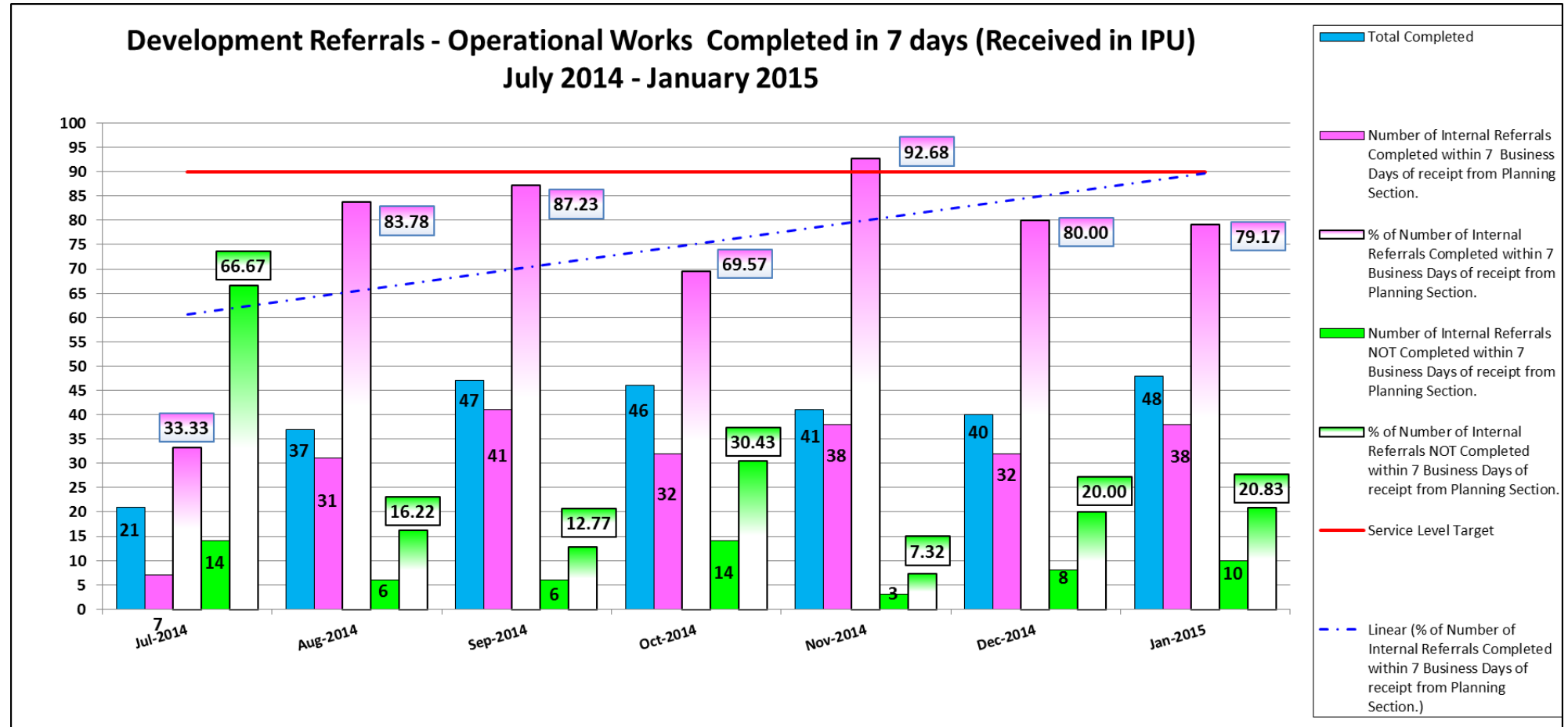
Service Delivery Standard	Target	Current Performance
Development MCU, ROL Completed in 8 days (Graph 1 below)	90%	95.83

**Comments**

A total of 46 MCU & ROL referrals were completed January 2015 in the required timeframe of 8 days.
Of the 2 MCU & ROL referrals that were not completed in the required timeframe of 8 days:-

- 1 day overdue – 1

Service Delivery Standard	Target	Current Performance
Development Operational Works Completed in 7 days (Graph 2 below)	90%	79.17



Comments

A total of 38 Operational Works were completed in January 2015 in the required timeframe of 7 days.

Of the 10 Operational Works referrals that were not completed in the required timeframe of 7 days:-

1. 2 days overdue – 2 – one referral requires further information
2. 4 day overdue – 4 (two referrals were given 3 day extensions)
3. 5 days & more overdue - 4

FINANCIAL MATTERS



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

As At End Of January

Report Run: 10-Feb-2015 11:19:28 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target 58.3% of Year Gone
	\$	\$	\$	\$	%	
ENGINEERING SERVICES						
Engineering Services						
1 - Revenues	(1,682,609)	(981,522)	(1,063,569)	(1,063,569)	63%	✓
2 - Expenses	875,750	510,854	222,997	289,527	33%	✓
3 - Transfer / Overhead Allocation	(425,750)	(248,354)	(254,088)	(254,088)	60%	✓
Total Unit: Engineering Services	(1,232,609)	(719,022)	(1,094,660)	(1,028,130)	83%	✓
Design Services						
2 - Expenses	652,100	380,392	230,033	253,549	39%	✓
3 - Transfer / Overhead Allocation	115,000	67,083	58,700	58,700	51%	✓
Total Unit: Design Services	767,100	447,475	288,733	312,249	41%	✓
Strategic Infrastructure						
1 - Revenues	(8,000)	(4,667)	(32,527)	(32,527)	407%	✓
2 - Expenses	1,695,750	989,188	586,094	639,494	38%	✓
3 - Transfer / Overhead Allocation	(90,000)	(52,500)	(22,078)	(22,078)	25%	✗
Total Unit: Strategic Infrastructure	1,597,750	932,021	531,490	584,889	37%	✓
Infrastructure Operations						
1 - Revenues	(35,000)	(20,417)	(1,674)	(1,674)	5%	✗
2 - Expenses	1,169,000	681,917	477,951	477,951	41%	✓
3 - Transfer / Overhead Allocation	(331,000)	(193,083)	(81,762)	(81,762)	25%	✗
Total Unit: Infrastructure Operations	803,000	468,417	394,514	394,514	49%	✓
Disaster Management						
1 - Revenues	(89,000)	(51,917)	(136,654)	(136,654)	154%	✓
2 - Expenses	281,750	164,354	130,159	143,240	51%	✓
3 - Transfer / Overhead Allocation	239,750	139,854	137,024	137,024	57%	✓
Total Unit: Disaster Management	432,500	252,292	130,529	143,610	33%	✓
Grand Total:	2,367,741	1,381,182	250,607	407,133	17%	✓

9.4 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - APRIL 2015**File No:** 7028**Attachments:** 1. Monthly Operations Report - Engineering Services - 28 February 2015**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 February 2015.

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for April 2015 report be received.

COMMENTARY

The Engineering Services Section submits a monthly operations report outlining issues faced by the section and performance against nominated service level criteria.

Due to the reporting timeframes and agenda requirements of the Infrastructure Committee, the statistics utilised in the reports will lag the committee meeting dates by approximately 1 month.

ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - APRIL 2015

Monthly Operations Report - Engineering Services – 28 February 2015

Meeting Date: 8 April 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT
ENGINEERING SECTION
Period Ended 28 February 2015

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Nil.

Improvements / Deterioration in Levels of Services or Cost Drivers

Applications have closed for the additional surveying position to principally address resource and process shortcomings associated with the capture and inputting of as-constructed data for projects carried out by Regional Services.

Completion timeframes continue to fluctuate in the assessment of operational works applications. Resources from this area were diverted to damage assessments for approximately 1 week in the aftermath of TC Marcia.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 28 February 2015 are as below:

All Monthly Requests (Priority 3)															
Engineering 'Traffic Light' report February 2015															
	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)		Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed											
Abandoned Vehicles (Asset)	9	0	0	0	9	0	0	23.64	90	🟢	0.00	🟢	3.67	11,029.92	9,855.82
Rural Property Addressing (Existing)	2	1	0	0	1	0	0	0.00	28	🟢	0.00	🟢	1.75	7.86	6.23
Urban Addressing (General)	1	1	6	4	2	0	1	0.00	28	🟢	1.25	🟢	7.79	7.27	6.58
Rural Property Addressing (New)	0	0	1	0	1	0	0	0.34	28	🟢	0.00	🟢	20.80	14.47	13.21
Development - Dust, Erosion, Noise	0	0	0	0	0	0	0	0.00	28	🟢	0.00	🔴	29.00	18.83	8.33
Disaster Management - General Enquiry SES	0	0	0	0	0	0	0	0.00	5	🟢	0.00	🔴	32.67	43.33	2.00
Development - Miscellaneous	0	0	2	0	2	0	0	0.04	28	🟢	0.00	🟢	7.87	9.54	6.30
Development - Noise (Subdivision/Ops Works)	0	0	0	0	0	0	0	0.00	14	🟢	0.00	🟢	0.00	12.50	12.50
Development - Road Drainage	1	1	2	1	1	0	0	7.21	28	🟢	4.00	🟢	12.40	14.89	6.00
Engineering - General Enquiry	9	2	3	0	10	0	0	51.12	14	🟢	0.00	🔴	27.87	30.11	30.91
Flood Management Creeks/Rivers	3	1	0	0	2	0	0	0.00	10	🟢	0.00	🟢	5.50	3.62	4.19
Heavy Vehicles (Not related to MTCE)	1	1	0	0	0	0	0	0.00	28	🟢	0.00	🟢	0.00	0.00	0.00
Infra. Operations Unit - General Enq (D/Planner)	4	3	12	5	8	0	0	6.08	28	🟢	0.60	🟢	8.15	9.12	4.33
IOU- Water and Sewer (Infra use only to FRW)	0	0	0	0	0	0	0	0.00	28	🟢	0.00	🟢	0.00	0.00	0.00
Petition (Infra Use Only)	1	0	0	0	1	0	0	0.41	90	🟢	0.00	🟢	0.00	19.00	26.00
Roundabout/Medians (Not related to MTCE)	3	2	0	0	1	0	0	2.93	28	🟢	0.00	🔴	85.67	84.80	58.25
Speed Limits/Traffic Volumes (Not related to MTCE)	5	2	1	0	4	0	0	-0.09	28	🟢	0.00	🔴	36.07	36.11	36.29
Signs & Lines (New Request - not already existing)	25	16	20	4	25	0	0	41.62	28	🟢	9.25	🔴	34.23	40.17	27.56
Traffic Signals (Stop Light) (Not related to MTCE)	1	1	0	0	0	0	0	0.22	28	🟢	0.00	🔴	5.50	29.25	4.00
Traffic Counts	0	0	1	0	1	0	0	-0.09	28	🟢	0.00	🔴	38.50	22.86	5.00

Comments & Additional Information

As at 1 September 2014, Engineering Services have adopted Service Levels for their Child Request Codes.

The Priority Escalation timeframes are only used as a notification reminder process.

These Service Levels have been set up in Pathways under Priority Escalation and Estimated Duration Maintenance parameters.

Priority Escalation

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

Estimated Duration Maintenance

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

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

Safety Statistics

The safety statistics for the reporting period are:

	THIRD QUARTER		
	January	February	March
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	1	0	0
Number of Incomplete Hazard Inspections	0	0	0

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inability of Engineering Services to provide or maintain adequate levels of service for infrastructure planning, development assessment and infrastructure design resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	1. Undertake staffing level review and business planning for Engineering Services. 2. Improve focus on professional development and training (including graduate development program) by management implementing appropriate training and development plans and staff completing them.	31/1/15	41%	T&D plans implemented in Design Services. Other units will look at when time becomes available.

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

Potential 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	40%	Additional information provided to encourage volunteers. Other issues have stalled due to competing priorities for DMO.
Reduced SES capability to respond during a disaster event, would require either a greater response from Council (which is unlikely given our resource levels) or a lesser response 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	60%	Action has stalled due to restructure of Emergency Services at a State Level.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
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	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	40%	Key Council members of LDMG have received some training. DM Policy has been reviewed and will be presented to Council for adoption.

Legislative Compliance & Standards

All applicable legislative and compliance standards have been met.

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

The following abbreviations have been used within the table below:

<i>GIA</i>	<i>Gracemere Industrial Area</i>
<i>SRFL</i>	<i>South Rockhampton Flood Levee</i>

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ENGINEERING SERVICES CAPITAL WORKS PROGRAM					
Costs as at 06/03/15					
Gracemere Industrial Area Planning	1/7/14	30/6/15	In Progress	\$50,000	\$6,267
Comment: Project Progress will depend on level of activity in GIA.					
Road Safety Initiative – LRRS Condition Assess	1/7/14	30/6/15	Not started	\$26,500	\$0
Comment: Awaiting availability of personnel to arrange.					
LDCC Equipment Upgrade	1/7/14	30/6/15	Not started	\$5,000	\$0
Comment: Awaiting availability of DMO to assess and arrange.					
Monier Road Industrial Area Drainage	1/7/14	30/6/15	In Progress	\$35,700	\$0
Comment: Represents amount owing to Developer for installation of additional drainage in conjunction with development works. Awaiting an invoice from the developer. Also linked to a compliance matter.					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Traffic and Road Safety Minor Works Program	1/7/14	30/6/15	In Progress	\$95,000	\$1,818
Comment: Likely to be used for LATM trial on Diplock Street.					
Preliminary design and concepts	1/7/14	30/6/15	Not Started	\$250,000	\$0
Comment: Budget to allow progression of preliminary designs and estimates for future year works. Generally not started until third quarter.					
Levee Bank South Rockhampton	1/7/14	30/6/15	In Progress	\$440,000	\$303,281
Comment: Project is essentially complete.					
Flood Valves North Rockhampton	1/7/14	30/6/15	In Progress	\$100,000	\$60,696
Comment: Funding has been secured. FRW have commenced works. Design work and procurement of valves underway.					

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

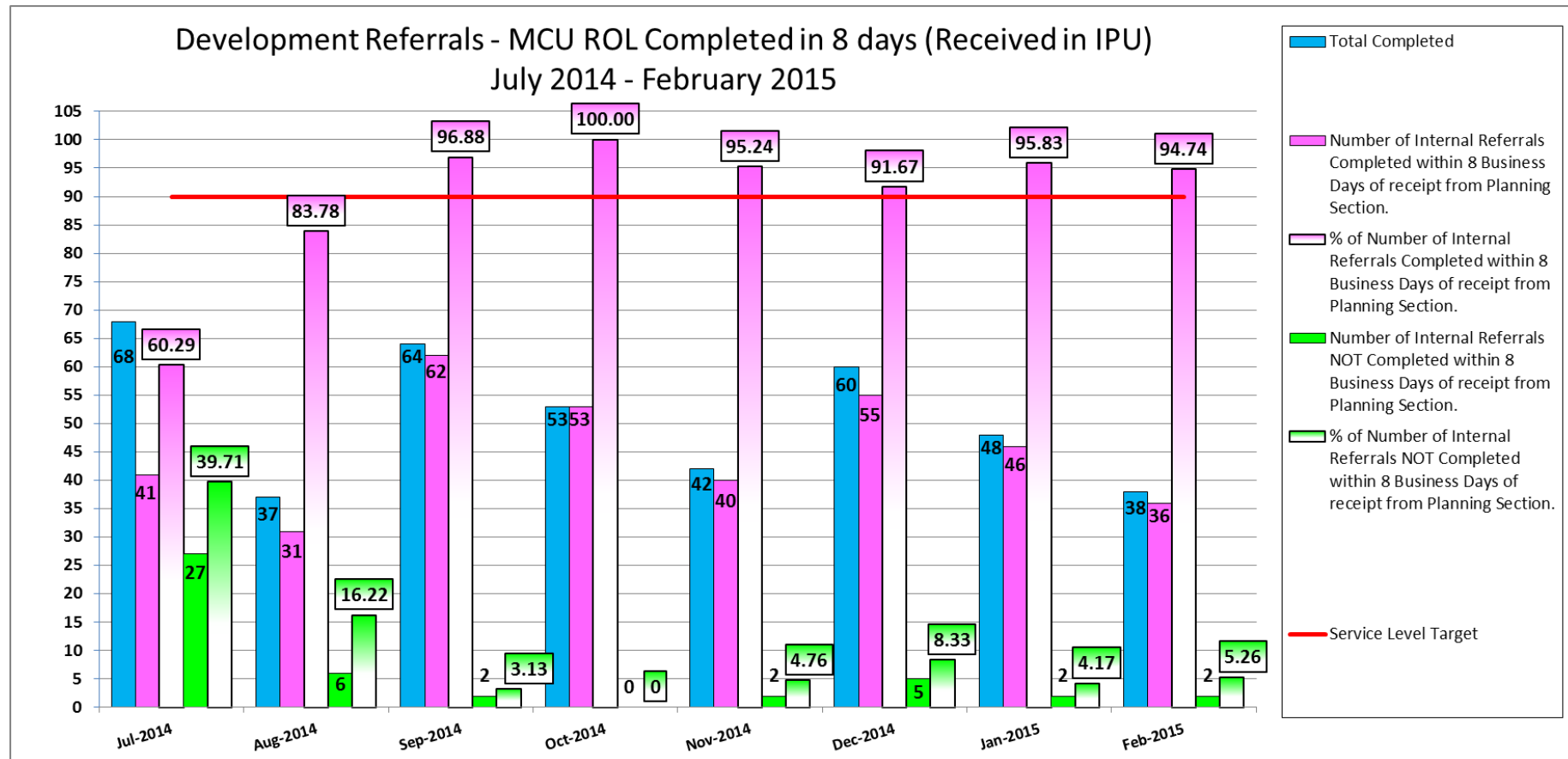
As at period ended 6 March 2015 – 66% of year elapsed.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Traffic / Transport Planning Consultancy Budget	\$150,000	\$14,458	10%	Will be utilized to update the 2008 Rockhampton traffic study in conjunction with TMR area wide transport study.
Stormwater Drainage Planning Consultancy Budget	\$200,000	\$110,661	55%	Will be utilised for continuation and refinement of Local Creek catchment works and commencement of risk assessment and planning arising out of this project.
Road Safety Consultancy Budget	\$30,000	\$0	0%	Likely to be used for road safety audits related to blackspot program.
Roads Alliance Consultancy Budget	\$50,000	\$43,831	87%	Technical and administrative support for Rockhampton Regional Roads and Transport Group.
Water and Sewerage Planning Consultancy Budget	\$20,000	\$0	0%	Nominal allocation. Project not identified.
Resumptions of Land / easements	\$200,000	\$35,705	18%	Utilised acquisition of land / easements for existing infrastructure or projects in future years.
Disaster Management Consultancy Budget	\$50,000	\$0	0%	Update of Flood Hazard Mapping as a result of 2014 modelling.

1.

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

Service Delivery Standard	Target	Current Performance
Development MCU, ROL Completed in 8 days (Graph 1 below)	90%	94.74

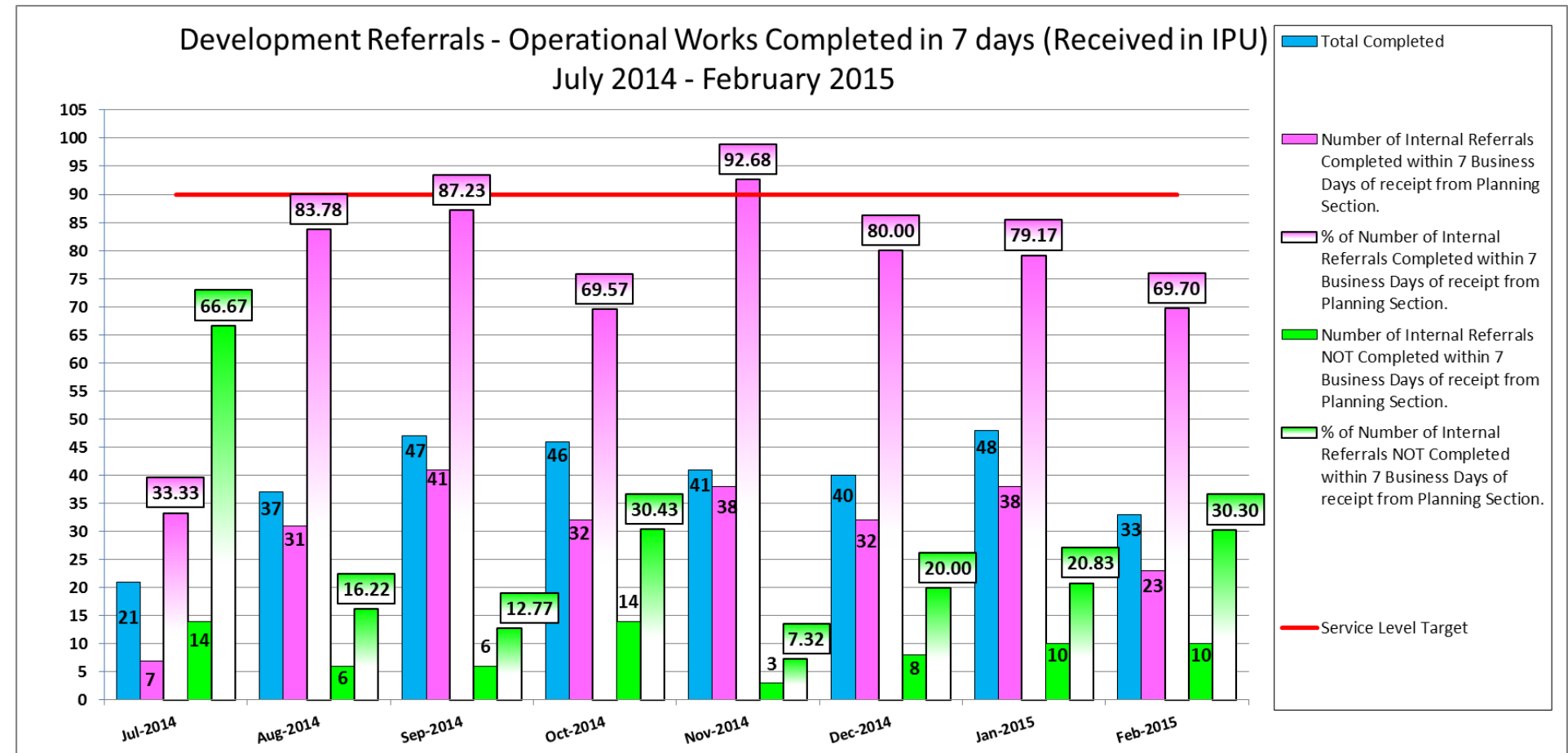


Comments

A total of 36 MCU & ROL referrals were completed February 2015 in the required timeframe of 8 days.
Of the 2 MCU & ROL referrals that were not completed in the required timeframe of 8 days:-

1. 2 had extensions of 10 days

Service Delivery Standard	Target	Current Performance
Development Operational Works Completed in 7 days (Graph 2 below)	90%	69.70



Comments

A total of 23 Operational Works were completed in February 2015 in the required timeframe of 7 days.

Of the 10 Operational Works referrals that were not completed in the required timeframe of 7 days:-

1. 2 days overdue – 1
2. 3 days overdue – 3
3. 4 days & more overdue - 6

FINANCIAL MATTERS



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

As At End Of February

Report Run: 03-Mar-2015 07:35:32 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target 66.7% of Year Gone
	\$	\$	\$	\$	%	
ENGINEERING SERVICES						
Engineering Services						
1 - Revenues	(1,682,609)	(1,121,739)	(1,065,589)	(1,065,589)	63%	✗
2 - Expenses	875,750	583,833	256,543	322,031	37%	✓
3 - Transfer / Overhead Allocation	(425,750)	(283,833)	(290,400)	(290,400)	68%	✓
Total Unit: Engineering Services	(1,232,609)	(821,739)	(1,099,446)	(1,033,957)	84%	✓
Design Services						
2 - Expenses	652,100	434,733	269,923	286,392	44%	✓
3 - Transfer / Overhead Allocation	115,000	76,667	66,791	66,791	58%	✓
Total Unit: Design Services	767,100	511,400	336,714	353,183	46%	✓
Strategic Infrastructure						
1 - Revenues	(8,000)	(5,333)	(32,675)	(32,675)	408%	✓
2 - Expenses	1,695,750	1,130,500	696,027	795,194	47%	✓
3 - Transfer / Overhead Allocation	(90,000)	(60,000)	(6,429)	(6,429)	7%	✗
Total Unit: Strategic Infrastructure	1,597,750	1,065,167	656,923	756,090	47%	✓
Infrastructure Operations						
1 - Revenues	(35,000)	(23,333)	(1,750)	(1,750)	5%	✗
2 - Expenses	1,169,000	779,333	645,069	645,069	55%	✓
3 - Transfer / Overhead Allocation	(331,000)	(220,667)	(65,736)	(65,736)	20%	✗
Total Unit: Infrastructure Operation:	803,000	535,333	577,583	577,583	72%	✗
Disaster Management						
1 - Revenues	(89,000)	(59,333)	(168,203)	(168,203)	189%	✓
2 - Expenses	281,750	187,833	138,182	160,169	57%	✓
3 - Transfer / Overhead Allocation	239,750	159,833	151,521	151,521	63%	✓
Total Unit: Disaster Management	432,500	288,333	121,500	143,487	33%	✓
Grand Total:	2,367,741	1,578,494	593,274	796,386	34%	✓

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