



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

2 SEPTEMBER 2015

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 2 September 2015 commencing at 3:00pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. R.", is positioned above the printed name of the Chief Executive Officer.

CHIEF EXECUTIVE OFFICER
25 August 2015

Next Meeting Date: 07.10.15

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 5 August 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: 2 September 2015

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
08 May 2013	Vallis Street - Proposed Traffic and Parking changes	THAT the matter of proposed traffic and parking changes in Vallis Street, North Rockhampton lay on the table pending community consultation and return to the Infrastructure Committee Meeting in July 2013.	Martin Crow	01/02/2014	Site inspection carried out with Cr Fisher on 23rd October. U-turn movement at Vallis St appears to be the most immediate problem as well as damage to footpath in Diplock St arising from their deliveries. Solution for U-turns should be considered in the context of the future development of Dean St. Investigation into this will need to be outsourced.
05 February 2014	Denham-West Street Area Stormwater Drainage	THAT a report be provided to this Committee with respect to a solution and costing for an upgraded stormwater drainage program in the Denham-West Street area to reduce the constant flash flooding and damage to businesses in the Denham-West Street area.	Martin Crow	12/02/2014	CCTV of abandoned watermain has revealed a blockage. This option is on hold at the moment pending overland flow investigations. Intersection survey has confirmed the trapped flow path on the north western corner of the intersection. Work now being done on options to alleviate this.

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
02 July 2014	Road Safety Audit of Stewart Street and Middle Road-Macquarie Street Intersection	<ol style="list-style-type: none"> 1. THAT the Road Safety Audit be received by Council. 2. THAT the following be implemented to address the Priority A recommendations of the audit report. <ol style="list-style-type: none"> a) Reinforce intersection priority at Middle Road and Macquarie Street through the construction of medians on Macquarie Street legs during the reconstruction of Middle Road. b) Leave the major road/minor road priority control at the Middle Road and Macquarie Street intersection under its current configuration. c) Regularly maintain vegetation around the Middle Road and Macquarie Street intersection, specifically on the Middle Road legs to increase driver's sight distance on approach to the intersection. d) Widen the shoulder of the northbound lane on Stewart Street at Middle Road to allow vehicles travelling northbound to pass a vehicle that is turning right into or has turned right out of Middle Road. e) Install an advisory 60km/hr sign (W8-2) underneath the Side Road Intersection (W2-4 R) sign on the Stewart Street approach to Middle Road. f) Review the slope of the batter at the southern end of Stewart Street and if table drain has a slope of 1:4 or greater then remove any vegetation within the clear zone. 3. THAT the Priority B and C recommendations be corrected through Council's regular maintenance and signage program for implementation when funds permit. 	Angus Russell	16/07/2014	<ol style="list-style-type: none"> a) The reinforcement of intersection priority has been passed onto Design Services for inclusion in the final design for the Middle Road Project. This is budgeted for the 2014-15 and 2015-2016 financial year. b) There is no further action on this item as it is to be left in its current configuration c) A works order has been raised for the clearing of vegetation around the intersection of Middle Road and Macquarie Street. There has already been some clearing on the Northern leg as a result of current road works at this particular intersection d) The widening of the Northbound lane on Stewart Street at the intersection of Stewart Street and Middle Road has had a concept sketch and estimate developed, and this has been submitted for 2015-16 Federal Blackspot funding. The outcome of this application will be announced at the end of this financial year. e) As a result of a Council resolution (made after this report was presented), the speed limit throughout the whole of Stewart Street is to be decreased to 60km/hr. This will negate the need to install

					<p>the advisory signs on the approach to the Stewart Street and Middle Road intersection</p> <p>f) The need for a review of the batter slopes at the Southern end of Stewart Street is negated by the change in speed limit to 60km/h. By decreasing the speed limit the clear zone for Stewart Street is decreased</p> <p>The B and C recommendations will be passed onto Urban Operations for consideration and implementation.</p>
2 July 2014	Maloney Street Bus Set-Down Proposal	<p>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.</p>	Martin Crow	16/07/2014	<p>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.</p>

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
08 April 2015	Diplock Street Local Area Traffic Management	<p>THAT:</p> <ol style="list-style-type: none"> 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 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. 	Angus Russell	22/04/2015	Adopted at the Council Meeting 14 April 2015
08 April 2015	Traffic Management Treatments in Foster Street, Douglas Street and Middle Road Gracemere	THAT the matter be layed on the table pending a further report on issues raised by business and property owners in the area.	Angus Russell	22/04/2015	Adopted at the Council Meeting 14 April 2015
08 April 2015	Dean Street U-Turn Facility at Vallis Street	<ol style="list-style-type: none"> 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; 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 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. 	Angus Russell	22/04/2015	Adopted at the Council Meeting 14 April 2015

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
03 June 2015	Traffic Problems - Glenmore State School Area	<p>THAT a report outlining the issues impacting on traffic, especially school related, in the area bounded by Farm Street/Yaamba Road/Carlton Street and McLaughlin Street including an action plan to address the issues be prepared for Committee consideration.</p> <p>THAT Council write to Glenmore State Primary School requesting that they revisit their recent decision in respect of finishing times due to the impact this was having on traffic in the area.</p>	Robert Holmes	17/06/2015	Adopted at Ordinary Council Meeting 9 June 2015.
03 June 2015	Acquisition Of Land For Road Purposes - Razorback Road Moonmera	<ol style="list-style-type: none"> 1. THAT Council Officers commence negotiations with the owners of Lot 7 SP220234 and Lot 1 MPH11262 to obtain land for road purposes from their properties generally in accordance with Drawings 2012-135-01 and 2012-135-02; and 2. THAT, if the owner has not signed and returned to Council an "Agreement to Acquire Land for Public Use Purposes" within 30 days of the date of this Council Resolution, then Council authorise the Chief Executive Officer to issue a Notice of Intention to Resume in accordance with Section 7 of the <i>Acquisition of Land Act 1967</i> for the resumption of land for road purposes from the owners of Lot 7 SP220234 and Lot 1 MPH11262 described as 'proposed road requirement' for the purposes of access, generally in accordance with Drawings 2012-135-01 and 2012-135-02. 	Angus Russell	17/06/2015	Adopted at Ordinary Council Meeting 9 June 2015.

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
05 August 2015	Wackford Street Drainage Petition	<p>THAT Council take the following action:</p> <ol style="list-style-type: none">1. The inlet structure at the eastern end of Wackford Street is considered to be a problematic site for stormwater inundation and require that it be scheduled for regular inspection and cleared as required;2. The trees adjacent to the Wackford Street inlet structure and channel be removed;3. A drainage investigation into the Wackford Street drainage issues be conducted with a view to identifying possible mitigation options;4. A drainage scheme based on the findings of the drainage investigation be prepared and the scheme be submitted to Council for budgetary consideration;5. That all petitioners be advised of the actions being taken in accordance with recommendation 1-4 above.	Martin Crow	19/08/2015	Adopted at the Council meeting on 11 August 2015.

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

Nil

9 STRATEGIC REPORTS

9.1 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - SEPTEMBER 2015

File No: 7028

Attachments:

1. Monthly Operations Report Civil Operations Section - 31 July 2015
2. Works Program - August - September 2015

Authorising Officer: Martin Crow - Acting General Manager Regional Services

Author: David Bremert - Manager Civil Operations

SUMMARY

This report outlines Civil Operations Monthly Operations Report 31 August 2015 and also Works Program of planned projects for the months August – September 2015.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report for September 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

	July 2015
Inspections Created	321
Inspections Completed	394
Work Orders Created	422
Work Orders Completed	414

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 - SEPTEMBER 2015

Monthly Operations Report Civil Operations Section - 31 July 2015

Meeting Date: 2 September 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT
CIVIL OPERATIONS SECTION
31 July 2015

VARIATIONS, ISSUES AND INNOVATIONS

Improvements / Deterioration in Levels of Services or Cost Drivers

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

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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



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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and			
			Received	Completed												
Property Accesses	3	0	1	0	4	0	0	5.54	14	●	0.00	●	9.25	●	7.07	26.29
Bridge Vandalism (Asset)	0	0	1	1	0	0	0	9.00	14	●	2.00	●	2.00	●	4.67	7.00
Bridge Maintenance (Asset)	0	0	1	1	0	0	0	8.67	60	●	7.00	●	5.67	●	5.33	5.33
Burn Off Advice - Reduction Burning	0	0	7	6	1	0	1	0.00	5	●	4.00	●	3.44	●	2.59	2.61
Bus Stops, Seating, Bus Shelters (Asset)	2	1	0	0	1	0	0	17.47	60	●	0.00	●	4.40	●	13.78	15.29
Drainage Miscellaneous (Asset)	44	18	21	14	33	2	0	10.15	30	●	7.64	●	27.83	●	33.12	36.57
Drainage Inundation (Flooding Issues) (Asset)	16	8	2	1	9	0	0	9.55	30	●	12.00	●	26.03	●	18.88	23.02
Drainage Kerb & Chanel (Asset)	34	8	7	4	29	1	0	12.73	30	●	5.25	●	41.90	●	44.01	54.05
Drainage Gully Pits (Asset)	4	3	5	4	2	1	0	9.39	30	●	23.00	●	54.93	●	112.63	110.28
Drainage Pipes and Culverts (Asset)	11	2	8	1	16	0	0	6.37	5	●	6.00	●	48.51	●	43.68	37.68
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)	23	7	10	6	20	4	0	4.59	60	●	3.83	●	23.51	●	26.62	29.66
Guard Rails (Asset)	1	0	0	0	1	0	0	14.64	30	●	0.00	●	23.00	●	35.00	32.50
Guide Post (Asset)	1	1	0	0	0	0	0	9.98	14	●	0.00	●	28.33	●	26.60	19.00
Illegal Dumping (INFRA ONLY - CSO TO USE NUILIT)	3	2	0	0	1	0	0	28.89	14	●	0.00	●	37.07	●	23.17	25.65
Infrastructure - General Enquiry	7	5	7	2	7	0	1	5.21	2	●	3.33	●	4.70	●	6.46	8.78
Miscellaneous Road Issues (Asset)	93	36	72	50	79	14	0	6.62	14	●	4.88	●	17.03	●	23.03	25.81
Footpath & Off-Road Cycle Ways Maint. (Asset)	69	32	39	24	52	6	0	10.10	30	●	9.50	●	27.31	●	34.29	35.97
Potholes - Sealed Roads (Asset)	28	14	69	40	43	27	0	-0.65	5	●	7.40	●	20.02	●	30.94	29.68
Railway Crossings (Asset)	0	0	1	1	0	0	0	0.00	60	●	0.00	●	0.00	●	0.00	0.00
Rural Roadside Vegetation Slashing (Asset)	6	5	3	3	1	0	0	5.23	30	●	5.33	●	13.76	●	16.44	14.91
Signs & Lines (Already Existing) - (Asset)	26	16	31	22	19	9	0	5.16	10	●	8.41	●	17.56	●	23.78	23.04
Street Lighting - Other (Asset)	6	4	2	0	4	0	0	14.80	30	●	0.00	●	18.57	●	11.38	14.79
Street Lighting - Maintenance (Asset)	0	0	4	4	0	0	0	2.15	30	●	1.75	●	9.00	●	16.63	9.56
Street Sweeping - (Asset)	5	1	9	7	6	2	0	1.33	5	●	2.71	●	13.53	●	20.07	19.12
Traffic Lights (Asset)	3	1	6	5	3	1	0	0.94	14	●	0.40	●	2.68	●	6.29	6.22

Comments & Additional Information

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

Additional resource has been moved to help the inspector undertake pathways task's and to schedule works.

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

Priority Escalation

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

Estimated Duration Maintenance

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

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

Safety Statistics

The safety statistics for the reporting period are:

	FOURTH QUARTER		
	July	August	September
Number of Lost Time Injuries	1		
Number of Days Lost Due to Injury	13		
Total Number of Incidents Reported	6		
Number of Incomplete Hazard Inspections	2		

The number of incidents is still too high but has come down. This will be continually worked on.

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Budget overrun (Capital Projects) resulting in inability to complete project to specification impacting on end user/fit for purpose, seeing corporate/operational plan objectives not being addressed and Council's credibility with the community being impacted.	Very High 2	1. (2) Design Services to design high risk projects prior to drafting budget to provide design estimates. Apply cost indexation to design estimates to update estimate to proposed budget period. 2. (2) Coordinators Urban and Rural Operations to prepare estimates for new projects and the Manager Civil Operations to review estimates. 3. Project management framework including project plans to be implemented.	30/06/2015	90%	All high risk projects being scoped, designed and design estimates being checked by Coordinator and Works Engineers. All projects have project plans and estimates undertaken. This is being undertaken in most projects.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Increased input costs not factored in to budgets thus resulting in inability to fully complete stated work programs.	High 4			100%	Material costs and plant costs regularly updated in estimates.
Failure of operation asset condition (roads, drainage, etc) leading to: injury or death of public/staff; damage to property/equipment - resulting in legal outcomes, financial impacts and negative publicity for Council.	Very High 2	(1) Fine tune and review the ongoing Civil Operation asset condition inspections, which are conducted in conjunction with Council's Asset Management Unit for assets, facilities & major projects. (Note - Civil Operations inspect rural roads but the Asset Management Unit inspect urban roads)	28/04/2015	75%	Rural roads being regularly inspected. Use of RACAS inspection system to commence in September, 2014 This is to be rolled out after the Cyclone to Urban. Meeting with asset management staff to coordinate repairs has been undertaken.
"Unacceptable response times on maintenance call outs resulting in low community confidence. "	Moderate 5			100%	Callout escalates until a response from a Council officer is obtained. Additional resources being allocated to improve the response times.
Interruption to program of works resulting in non-achievement of corporate targets and reduction in service delivery. (This includes Capital Works program)	Moderate 5	Project management framework/tool to provide a robust and prioritised forward works program.	30/06/2014	100%	10 year Works Program completed.
Contamination of land and waterways from inappropriate work practices / procedures.	Moderate 6			100%	All fuel trailers have spill kits. In field maintenance and fuelling kept to the minimum possible to reduce risk of contamination by hydrocarbons.
Landslip and/or rocks on road along Pilbeam Drive at Mt Archer - poses a threat to safety of road users resulting in public liability.	High 5			100%	Regular inspections are done after significant rain events

Legislative Compliance & Standards

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

The following abbreviations have been used within the table below:

<i>RWC</i>	<i>Rural West Control</i>	<i>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.

Description	Actuals	Committals	Total revenue / expenditure YTD	Adopted Budget	August Revised Budget	% Actual	% Actual + Com
Civil Operations	1,391,346	6,939,671	8,331,018	35,614,202	0	3.9%	23.4%
Rural Operations West	353,601	55,014	408,615	4,309,500		8.2%	9.5%
2015 TC Marcia	78	211,264	211,342	10,000,000		0.0%	2.1%
Central Urban Operations	996,235	6,671,762	7,667,997	18,014,702		5.5%	42.6%
West Urban Operations	41,432	1,632	43,064	3,290,000		1.3%	1.3%

The high committal amount in the Central Urban account is for gravel supply and plant engagement for the year. This accounts for \$6.2 million.

When this is removed the actual expenditure to date is 4.8% of the budget with 8.3% of the time gone.

Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 Aug	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
URBAN OPERATIONS CENTRAL						
UCC-ALL-Preproject planning and desi				200,000	0.00	200,000
UCC-AS-Annual Reseal Program				4,000,000	8,028.00	4,000,000
UCC-AS-Charles St-Musgrave St to 65/		15/07/2015	100% Completed	0	41,614.26	41,600
UCC-AS-Murray St-South St to End		15/07/2015	100% Completed	0	22,355.83	22,400
UCC-AS-Oswald Street-Upper Dawson Ro				1	0.00	1
UCC-BDG-Bridge Rehabilitation				100,000	0.00	100,000
UCC-BDG-High St Bridge Upgrade				0	5,736.71	0
UCC-Bus Stop Program				151,000	5,967.20	0
UCC-Carpark 4 Cambridge Street Rockh				80,000	0.00	80,000
UCC-Div 8: St. Marys Nobbs St ftpath		15/07/2015	100% Completed	0	12,929.23	13,000
UCC-Exhibition Road Car Park				0	718.54	20,000
UCC-FP-Main Street-Alexandra St to W	01/07/2015	22/08/2015	95% Completed	20,000	38,271.35	40,000
UCC-FP-Reconstruction Footpaths-To be de				270,000	0.00	270,000
UCC-FP-Talford Street _Albert Street				0	6,730.00	0
UCC-FP-Thozet Road-Dempsey Street to				162,000	0.00	162,000
UCC-FP-Thozet Road-Lilley Ave to Zer				180,000	4,442.08	180,000
UCC-FP-Upper Dawson Road-King St to	01/07/2015	21/08/2015	90% Completed	40,000	48,877.25	50,000
UCC-FP-Upper Dawson Road-King Street				250,000	0.00	250,000
UCC-FP-Victoria Parade-Frontage of Q				0	1,227.27	0
UCC-LA-Land acquisition costs associ				250,000	4,000.00	250,000
UCC-Misc Traffic Light controllers f				100,000	0.00	100,000
UCC-MISC-Asphalt Repairs				0	68,028.19	0
UCC-NC- Kent and Denham Street		18/09/2015	75% Completed	400,000	227,177.84	500,000
UCC-NC-Ballard St-Totteridge St to e				370,000	0.00	370,000
UCC-NC-Moores Ck Rd - Kerrigan Stree				0	107,048.87	0
UCC-NC-North Rockhampton Flood Levy	07/08/2015	23/10/2015		1,400,000	610,598.68	1,400,000
UCC-PM-RPMs on 60 kmh roads				80,000	254.28	80,000

Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 Aug	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
UCC-RC- Thompson Street-MacAlister S	30/06/2015	18/09/2015	60% Completed	520,000	152,789.89	520,000
UCC-RC_Victoria Parade - Cambridge S				0	5,730.82	0
UCC-RC-Alick Street-Glenmore Road to		15/07/2015	100% Completed	0	12,939.13	13,000
UCC-RC-Bertram Street _Main St to Th				400,000	15,520.94	400,000
UCC-RC-Birdwood Street-Dibden Street				408,000	0.00	408,000
UCC-RC-Campbell Street-Archer Street				766,125	0.00	766,125
UCC-RC-Cavell Street-New Exhibition	31/08/2015	06/11/2015		505,000	8,883.55	505,000
UCC-RC-Dibden Street-Oakley Street t				486,891	0.00	486,891
UCC-RC-Edward St-Painswick St to Arm	01/07/2015	03/09/2015	75% Completed	290,000	115,298.41	290,000
UCC-RC-Eldon Street-High St to Clift	03/09/2015	01/10/2015		160,000	1,875.61	160,000
UCC-RC-Feez Street Roundabout safety				100,000	0.00	100,000
UCC-RC-Francis Street-Quay Street to				95,000	0.00	95,000
UCC-RC-Gregory Street-Johnson Street				272,000	35.92	272,000
UCC-RC-Hindley Street-Elphinstone St				187,000	0.00	187,000
UCC-RC-Kent Street-Albert Street to		30/07/2015	100% Completed	0	30,401.70	30,500
UCC-RC-Linett Street-Bernard Street				0	2,313.13	0
UCC-RC-Lion Creek Rd-Hamilton Ave to				0	342.10	350
UCC-RC-Maloney Street-Quinn Street t				203,000	0.00	203,000
UCC-RC-Marie Street-Skardon Street t				1	0.00	1
UCC-RC-North Street-Canning Street t				330,000	5,672.27	330,000
UCC-RC-Oakley St-Wandal Rd to Dibden				350,000	4,573.82	350,000
UCC-RC-Parnell St-Upper Dawson Rd to				0	684.21	700
UCC-RC-Pershing Street-Morgan Street				154,000	0.00	154,000
UCC-RC-Quay Street-Derby to William				0	15,807.31	0
UCC-RC-Quay Street-Fitzroy St to Den	12/10/15			3,110,000	49,317.06	3,110,000
UCC-RC-Rodboro Street-Dean Street to				133,000	0.00	133,000
UCC-RC-Sharples Street (Berserker Street				706,680	0.00	706,680
UCC-RC-Skardon Street-Edington Stree				1	0.00	1

Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 Aug	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
UCC-RC-South Street-Murray Street to				1	0.00	1
UCC-RC-Stamford Street-Dean Street t				1	0.00	1
UCC-RC-Wooster Street-Hutton Street				1	0.00	1
UCC-RS-Div 6 East Lane Off Denham St		15/07/2015	100% Completed	0	4,604.57	4,600
UCC-RS-Road Safety Minor Works Progr				100,000	1,401.38	80,000
UCC-SL-Street Lighting Improvement P				50,000	0.00	50,000
UCC-SW-Beasley St Culvert Debris Def				100,000	0.00	100,000
UCC-SW-Caribbea Estate Stg 2				250,000	0.00	250,000
UCC-SW-Dean Street-Rodboro Street				630,000	99,038.54	600,000
UCC-SW-Denham Street-West Street to				0	10,000.00	0
UCC-SW-Harrow Street-Number 2/4				220,000	3,024.97	200,000
UCC-SW-Harrow Street-Number 60				200,000	195.94	200,000
UCC-SW-Highway Street-Renshaw St to		15/07/2015	100% Completed	6,000	4,138.20	6,000
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1	08/09/2015	26/10/2015		345,000	8,552.80	345,000
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 2	27/10/2015	13/11/2015		125,000	0.00	125,000
UCC-SW-Park Street Stage 2B_Alick St				300,000	14,007.09	300,000
UCC-SW-Park Street Stage 3-Glenmore				500,000	0.00	500,000
UCC-SW-Parris Street-Number 20/24		15/07/2015	100% Completed	0	935.13	1,000
UCC-SW-Replace Stormwater Inlets				55,000	0.00	55,000
UCC-SW-Rigalsford Park Levy Banks		15/07/2015	100% Completed	0	50,267.02	50,300
UCC-SW-Rockonia Road Culvert Debris				70,000	0.00	70,000
UCC-SW-Stack Street Stg1 Drainage Sc				450,000	0.00	450,000
UCC-SW-Stamford Street-No 88	20/07/2015	19/08/2015	100% Completed	92,000	55,694.05	80,000
UCC-TL-Dean Street_Kerrigan Street Inter				0		20,000
UCC-TM-East Street-Fitzroy St to Arc		15/07/2015	100% Completed	50,000	50,989.71	50,000
UCC-TM-Thozet Road & Rockonia Road				0	103,135.06	120,000
Extra TIDS Revenue						-300,000
				20,772,702	2,042,176	20,707,152

Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 Aug	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
URBAN WEST OPERATIONS						
UWC-Annual Reseal Program				500,000	0.00	500,000
UWC-Brooks St Drainage FSC Plan 387				500,000	0.00	500,000
UWC-FP-Johnson Rd-Warra PI to School		15/07/2015	100% Completed		5,505.27	5,500
UWC-FP-Lawrie St outside #17				3,000	0.00	3,000
UWC-FP-Lawrie St-Ranger St to Platte		15/07/2015	100% Completed	20,000	3,620.84	3,600
UWC-FP-Middle Road-Johnson Road to S	25/08/2015	08/09/2015		63,000	0.00	63,000
UWC-FP-OShannessy Street-Lawrie St t				39,000	0.00	39,000
UWC-GR-Armstrong Lane Gracemere CH 0				0	7,992.07	8,000
UWC-Low cost sealing of minor roads				100,000	0.00	100,000
UWC-NC-Middle Road-Capricorn Street				0	23,177.68	0
UWC-NC-Middle Road-Capricorn Street	20/08/2015	30/06/2016		2,000,000	0.00	2,000,000
UWC-RS-Gracemere Depot Carpark				0	874.17	880
UWC-SLS-O'Shanesy Street-1 O'Shanesy				0	2,027.48	2,100
UWC-SL-Streetlighting Improvement Pr				50,000	0.00	50,000
UWC-Stewart Street - Somerset Road to Bo				70,000		70,000
UWC-SW-Replace Stormwater Inlets				35,000	0.00	35,000
				3,380,000	43,198	3,380,080

Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 Aug	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
RURAL OPERATIONS WEST						
RWC - GR - Smith Rd Ch 2.0-2.17 km:		16/07/2015		0	11,883.05	12,000
RWC - GR - Weir Park Rd Ch0.0-1.3km:		16/07/2015		0	11,961.20	12,000
RWC - GR - Yarra Rd Ch 4.6-5.1km: 5		16/07/2015		0	14,901.94	15,000
RWC-Annual Reseal Program	02/11/2015	01/12/2015		400,000	0.00	400,000
RWC-BDG-River Street				0	18,459.40	
RWC-BDG-Rosewood Road-Neerkol Creek	01/07/2015	27/08/2015		250,000	81,608.64	250,000
RWC-GR-Bond Rd Marmor 0.0 - 0.18		16/07/2015		0	9.09	9
RWC-GR-Callan Ave Kabra Ch 0.0 - 0.8		17/08/2015		0	13,576.32	15,000
RWC-GR-Dunphy Rd Gogango Ch 0.0-0.03		03/08/2015		0	2,582.13	2,600
RWC-GR-Glenroy Rd Morinish Ch 16.57		18/08/2015		0	9,202.91	32,000
RWC-GR-Harding Rd Alton Downs Ch 0.0		13/08/2015		0	7,519.35	10,000
RWC-GR-Hume Rd Kabra Ch 0.8 - 1.2km		17/08/2015		0	10,540.33	12,000
RWC-GR-Lyttle Lane Ridgeland Ch 0.0		16/07/2015		0	766.91	800
RWC-GR-North Langmorn Rd Marmor Ch 0				0	27,823.74	27,900
RWC-GR-Nugget Ave Bouldercombe Ch 0.		27/08/2015		0	4,457.59	15,000
RWC-GR-Offord Road Marmor Ch 0.0 - 0.69		13/08/2015		0	9,104.95	10,000
RWC-GR-San Jose Rd Marmor Ch 0.26-0.66 2		13/08/2015		0	36,349.47	40,000
RWC-GR-Shoulder-Nine Mile Rd Ch 7.85		16/07/2015		0	875.05	900
RWC-GR-T Ramm Rd Marmor 0.0 - 0.3		16/07/2015		0	7.63	8
RWC-GR-Thirsty Creek Rd Gogango Ch 3		17/08/2015		0	14,967.65	17,000
RWC-Inslay Avenue-Bouldercombe-Ch 0-	29/02/2016	21/03/2016		150,000	0.00	150,000
RWC-LSS-Malchi-Nine Mile Road_Ch 3.3				0	2,469.30	0
RWC-LSS-Struck Oil Road_Ch 1.3 to 1.				0	1,087.00	0
RWC-NC-Clem Clark Rd				50,000		50,000
RWC-NC-Malchi Nine Mile Road-Ch 3.3	26/10/2015	30/11/2015		400,000	0.00	400,000
RWC-NC-Pink Lily Road-Upgrading to s	14/09/2015	02/11/2015		400,000	0.00	400,000

Project	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 15 Aug	Adopted Budget + Carry Over	Total Committals	Estimated Final Cost
RWC-NC-Renewal of Unsealed Road Grav	01/07/2015	30/06/2016		1,700,000	0.00	1,477,000
RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5.				0	3,640.51	
RWC-RC-Nicholson Road-Ch 4.0 to Ch 4				0	327.23	
RWC-RC-Nine Mile Rd floodway Ch7.85-	30/03/2016	17/05/2016		344,500	0.00	344,500
RWC-RC-Rosewood Road Ch 13.45	01/12/2015	17/12/2015		50,000	0.00	50,000
RWC-RC-Stanwell Waroula Road-Ch 7.85	02/05/2016	13/06/2016		400,000	0.00	400,000
RWC-RC-Struck Oil Road-Ch 1.20-1.80	01/02/2016	29/02/2016		100,000	0.00	100,000
RWC-RS-Marmor School Carpark Marmor		16/07/2015		0	431.83	450
RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6		17/09/2015		150,000	155,086.11	200,000
RWC-SW- Razorback Road-Ch 0.6				0	433.34	
RWC-SW-Alton Downs Nine Mile Road-Ch				0	25,672.06	
RWC-SW-Alton Downs Nine Mile Road-Ch	16/11/2015	07/12/2015		80,000	0.00	80,000
RWC-SW-Glenroy Road-Ch 22.62	02/11/2015	23/11/2015		40,000	0.00	40,000
RWC-SW-Glenroy Road-Ch 9.84				0	3,614.50	
RWC-SW-Kabra Road-Ch 1.94	01/02/2016	29/02/2016		65,000	0.00	65,000
RWC-SW-South Yaamba Road-Ch 3.76 9.	24/11/2015	15/12/2015		80,000	0.00	80,000
				0		
				0		
				4,659,500	469,359	4,709,167
				28,812,202	2,554,733	28,796,399

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

As at period ended July 2015 8.3% of year elapsed.

Overall the expenditure is around the 6.3% including committals.

Operational Budget

Description	Actual	Committed	Total	Adopted Budget	December 2015 Revised Budget	% Actual	% Act + Commit
Civil Operations - total	1,295,575	286,413	1,581,987	25,111,860	0	5.2%	6.3%
Urban Operations Unit	(120,200)	223,783	103,583	4,923,007	0	-2.4%	2.1%
Revenue	(957,639)		(957,639)	(3,167,000)		30.2%	30.2%
Expense	837,439	223,783	1,061,222	8,090,007		10.4%	13.1%
Rural Operations Unit	274,474	51,744	326,219	3,754,793	0	7.3%	8.7%
Revenue	(119,883)		(119,883)	(1,685,300)		7.1%	7.1%
Expense	394,357	51,744	446,102	5,440,093		7.2%	8.2%
Depreciation & Civil Ops Management Unit	1,141,301	10,885	1,152,186	16,434,060	0	6.9%	7.0%
Revenue	(231,121)		(231,121)	(35,000)		660.3%	660.3%

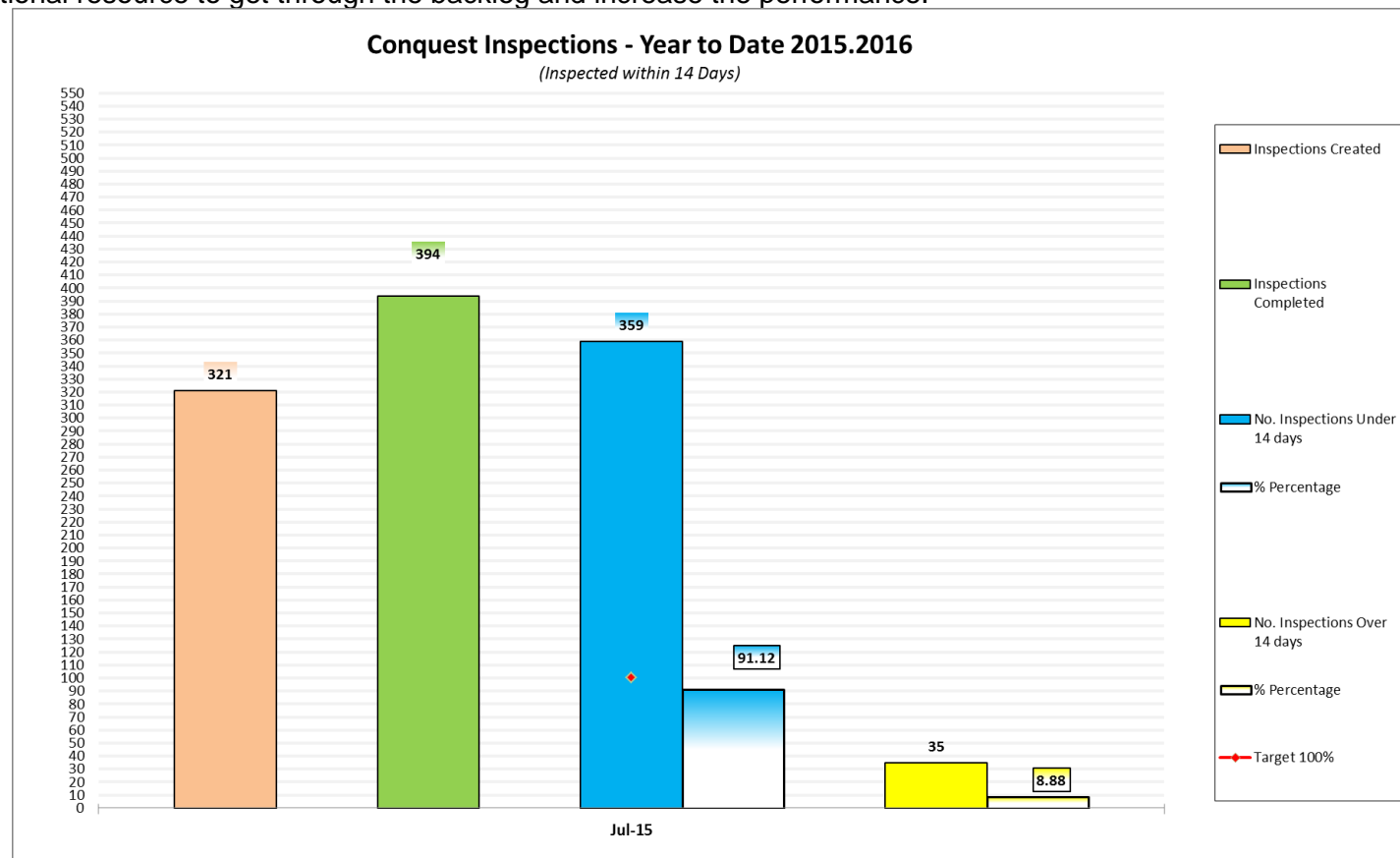
Please note that the revenue received is the amount for the creek & waterway clean up contract work.

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 July 321 inspections, 394 Completed 35 inspections outside the standard 14 days)	100%	91.12%

Note that the completion rate is expected to improve after we have caught up with the backlog from Cyclone Marcia. We have also allocated an additional resource to get through the backlog and increase the performance.

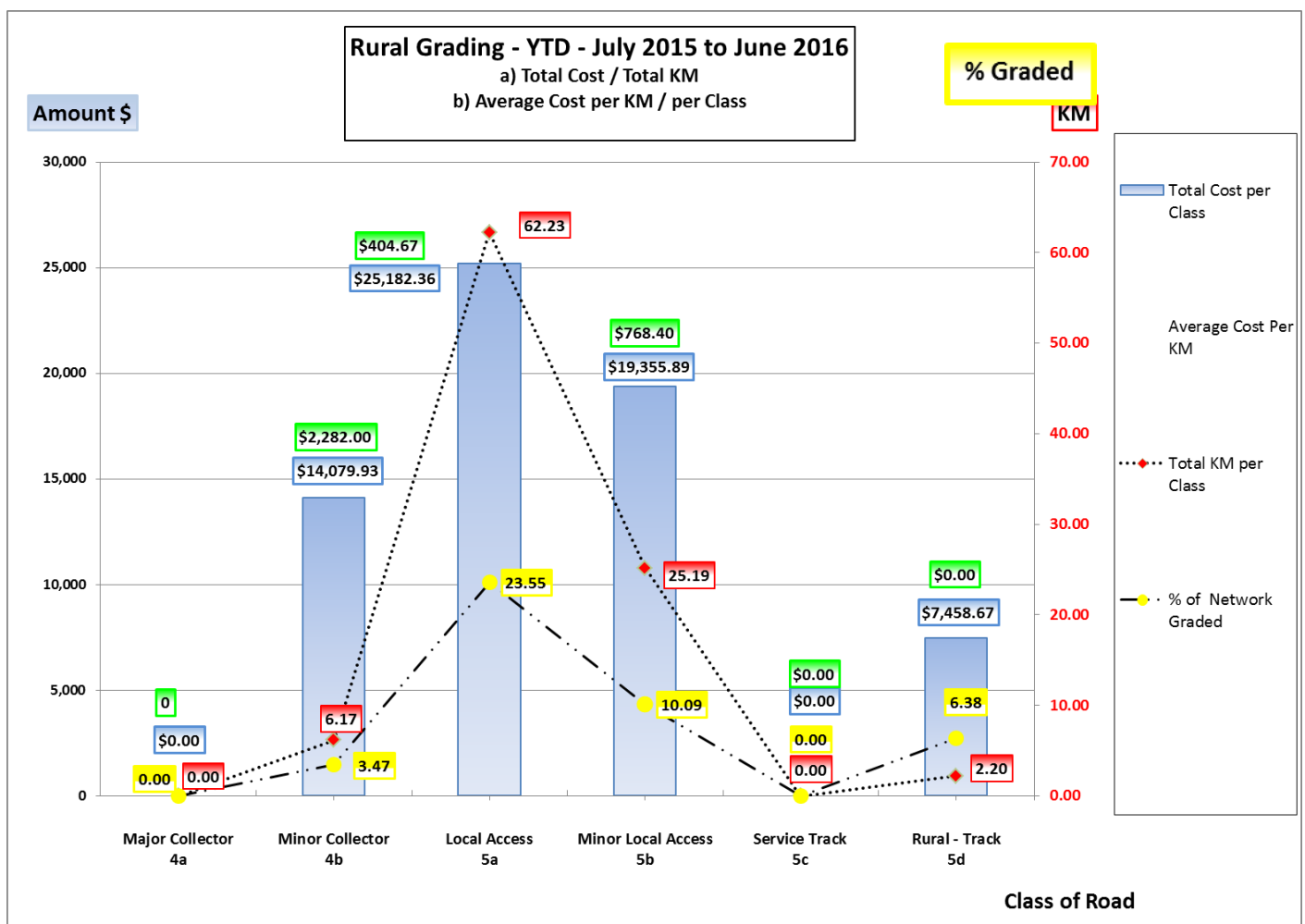


5.2 Unsealed Road Surface Condition Summary

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

Rural Grading - YTD – July to June 2016

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	0.00	\$0.00	0	0.00
4b	Minor Collector	177.66	6.17	\$14,079.93	\$2,282.00	3.47
5a	Local Access	264.21	62.23	\$25,182.36	\$404.67	23.55
5b	Minor Local Access	249.56	25.19	\$19,355.89	\$768.40	10.09
5c	Service Track	297.84	0.00	\$0.00	\$0.00	0.00
5d	Rural - Track	34.49	2.20	\$7,458.67	\$0.00	6.38
	Total	1112.15	93.59	\$66,076.85	\$706.02	8.42



<i>Road Name</i>	<i>KM</i>	<i>Cost</i>
Colliver Road	1.3	\$5,526.24
Halfpenny Road	2.8	10956.68
Hughes Road	0.89	\$2,236.74
Kraatz Road	1.1	\$2,207.66
Laurel Bank Road	3.83	16326.00
Mandalay Road	1.7	7184.43
McKenzie Road	2.8	5619.53
Moller Road	2.2	\$7,458.67
North Langmorn Road	17.5	34822.00
Oakey Creek Road	11.6	35584.00
Pandora Road	2.7	\$11,616.60
Rookwood Road	18.39	60150.00
Scott Road	0.85	\$2,304.78
Sheldrake Road	2.55	9292.20
Smith Road - Gogango	14.89	12448.00
South Yaamba Road	2.34	\$14,079.93
Stewart Park Road	1.1	\$2,129.88
Thirsty Creek Road	1.95	\$3,498.00
Yarra Road	5.3	\$15,018.35
Total	95.79	\$66,076.85

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - SEPTEMBER 2015

Works Program - August - September 2015

Meeting Date: 2 September 2015

Attachment No: 2

Construction and Works Program - August - September 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 August - September 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.

Rural West Area				
Work Location	Work	Start	Finish	Potential Interruptions
RWC-Kabra Rd Ch 3.5 floodway approaches		Mid August	Early September	Traffic Controllers & Speed Restrictions
RWC-Kabra Road 3.5 Floodway		Early July	Late August	Traffic Controllers & Speed Restrictions
RWC-Low cost sealing of minor roads	Reseal	Mid September	Early October	Traffic Controllers & Speed Restrictions
RWC-Maintenance Mount Morgan/Boudercombe		Early July	Early September	Traffic Controllers & Speed Restrictions
RWC-Malchi Nine Mile Road		Mid September	Early October	Traffic Controllers & Speed Restrictions
RWC-Pink Lily Rd Drainage	Drainage	Early September	Early September	Traffic Controllers & Speed Restrictions
RWC-Pink Lily Road Seal		Mid August	Early September	Traffic Controllers & Speed Restrictions
RWC-Rural Reseal Prepwork	Reseal	Early September	Early October	Traffic Controllers & Speed Restrictions
RWC-Stanwell Waroula Road Formation		Early July	Early July	Traffic Controllers & Speed Restrictions
Urban Central Area				
Work Location	Work	Start	Finish	Potential Interruptions
NRFM Levee bank Concrete Works	NRFM	Late August	Early November	Traffic Controllers & Speed Restrictions
NRFM Levee bank Earthworks	NRFM	Early August	Mid October	Traffic Controllers & Speed Restrictions
NRFM Valves Stage 2	NRFM	Mid August	Late August	
UCC-Annual Reseal Program - PreSeal Repairs	Reseal	Early July	Late November	Traffic Controllers & Speed Restrictions
UCC-Carpark Exhibition Road	Carpark	Mid September	Late September	
UCC-FP-Thozet Road-Dempsey Street to Rockonia Road	Footpath	Mid September	Early November	Traffic Controllers & Speed Restrictions
UCC-FP-Upper Dawson Road-King Street to Blackall Street Stage 1	Footpath	Early July	Mid August	Traffic Controllers & Speed Restrictions
UCC-Landfill Capping	Land	Early July	Late August	
UCC-NC- Kent and Denham Street	New Construction	Early July	Mid September	Traffic Controllers & Speed Restrictions
UCC-RC- Thompson Street-MacAlister Street to Ingram Street	Reconstruction	Early July	Mid September	Traffic Controllers & Speed Restrictions
UCC-RC-Cavell Street-New Exhibition Road to Haig Street	Reconstruction	Late August	Early November	Traffic Controllers & Speed Restrictions
UCC-RC-Edward St-Painswick St to Armstrong St	Reconstruction	Early July	Early September	Traffic Controllers & Speed Restrictions
UCC-RC-Eldon Street-High St to Clifton St	Reconstruction	Early September	Early October	Traffic Controllers & Speed Restrictions
UCC-SW-Harrow Street-Number 60	Stormwater	Mid September	Mid October	Traffic Controllers & Speed Restrictions
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1	Stormwater	Early September	Late October	Traffic Controllers & Speed Restrictions
UCC-SW-Stack Street Stg1 Drainage Scheme	Stormwater	Late August	Early November	Traffic Controllers & Speed Restrictions
Urban West Area				
Work Location	Work	Start	Finish	Potential Interruptions
UWC-FP-Middle Road-Johnson Road to School Boundary	Footpath	Late August	Early September	Traffic Controllers & Speed Restrictions
UWC-FP-O'Shannessy Street-Lawrie St to Pierce St	Footpath	Early September	Mid September	Traffic Controllers & Speed Restrictions
UWC-NC-Middle Road-Capricorn Street to Macquarie Street Stage 2	New Construction	Mid August	Early July 2016	Traffic Controllers & Speed Restrictions

9.2 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - SEPTEMBER 2015**File No: 7028****Attachments: 1. Monthly Operations Report - Engineering Services - 31 July 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 September 2015.

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for September 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 - SEPTEMBER 2015

Monthly Operations Report - Engineering Services - 31 July 2015

Meeting Date: 2 September 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT
ENGINEERING SECTION
Period Ended 31 July 2015

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Nil.

Improvements / Deterioration in Levels of Services or Cost Drivers

Recruitment for a Senior Floodplain Management Engineer to work on Floodplain Management and Stormwater issues has been unsuccessful. Alternative recruitment strategies are being discussed.

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 July 2015 are as below:



All Monthly Requests (Priority 3) Engineering 'Traffic Light' report July 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 (complets and
			Received	Completed						●	●	●	●	●	●	
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	25	1	2	0	26	1	0	33.08	90	●	0.00	●	26.43	●	31.18	50.00
Rural Property Addressing (Existing)	0	0	1	1	0	0	0	0.00	28	●	4.00	●	4.00	●	6.00	6.07
Urban Addressing (General)	1	1	2	2	0	0	0	0.00	28	●	2.50	●	4.55	●	6.17	5.69
Rural Property Addressing (New)	0	0	2	2	0	0	0	0.34	28	●	4.00	●	6.70	●	13.33	12.60
Development - Dust, Erosion, Noise	0	0	0	0	0	0	0	0.00	28	●	0.00	●	12.00	●	20.50	15.67
Disaster Management - General Enquiry SES	0	0	0	0	0	0	0	0.00	5	●	0.00	●	15.00	●	25.60	3.50
Development - Miscellaneous	0	0	4	2	2	0	0	3.32	28	●	1.00	●	5.30	●	6.81	4.77
Development - Noise (Subdivision/Ops Works)	0	0	0	0	0	0	0	0.00	14	●	0.00	●	0.00	●	0.00	0.00
Development - Road Drainage	1	0	0	0	1	0	0	7.28	28	●	0.00	●	5.00	●	11.33	17.67
Engineering - General Enquiry	7	2	5	1	9	0	0	30.72	14	●	16.00	●	6.27	●	24.58	28.94
Flood Management Creeks/Rivers	2	0	1	1	2	0	0	0.00	10	●	0.00	●	3.29	●	4.00	17.04
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	●	0.00	●	0.00	●	0.00	0.00
Infra. Operations Unit - General Enq (D/Planner)	1	0	1	0	2	0	0	5.15	28	●	0.00	●	7.46	●	9.47	5.00
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	●	26.00	26.00
Roundabout/Medians (Not related to MTCE)	1	0	0	0	1	0	0	2.27	28	●	0.00	●	13.00	●	54.80	71.20
Speed Limits/Traffic Volumes (Not related to MTCE)	1	0	2	2	1	0	0	-0.15	28	●	4.50	●	9.86	●	45.64	24.61
Signs & Lines (New Request - not already existing)	9	2	19	12	14	1	0	33.82	28	●	3.58	●	28.97	●	47.46	33.12
Traffic Signals (Stop Light) (Not related to MTCE)	1	1	0	0	0	0	0	20.63	28	●	0.00	●	92.00	●	33.67	33.67
Traffic Counts	0	0	1	0	1	0	0	1.05	28	●	0.00	●	7.67	●	17.17	6.00

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:

	FIRST QUARTER		
	July	August	September
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	0	0	0
Number of Incomplete Hazard Inspections	0	0	0

Risk Management Summary

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

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inability of Engineering Services to provide or maintain adequate levels of service for infrastructure planning, development assessment and infrastructure design resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	1. Undertake staffing level review and business planning for Engineering Services. 2. Improve focus on professional development and training (including graduate development program) by management implementing appropriate training and development plans and staff completing them.	1/7/16	41%	T&D plans implemented in Design Services. Other units will look at when time becomes available.

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Breach of the Professional Engineers Act resulting in installation of unsafe infrastructure or infrastructure that does not meet legislative requirements causing the following possible impacts to Council: Service delivery delays; negative financial impacts; possible serious harm to public/workers; and reputation tarnished.	High 4	<ol style="list-style-type: none"> 1. Make RPEQ qualification mandatory for some positions in the future. 2. Request technical staff to obtain their RPEQ if possible. 	31/12/16	50%	Has been included as identified training for some in performance appraisals. New Coordinator Development Engineering is an RPEQ.
Inadequate Developer Contributions for Infrastructure resulting in a cost impost on ratepayers and reduction in funds available for other projects.	High 4	<ol style="list-style-type: none"> 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	75%	FWP further developed each year at budget time. Future design and concept budget included in capital budget. Draft prioritization process for pathways has been developed. Draft prioritization process for stormwater has been developed.
Inadvertent non-compliance with design requirements or legislative requirements leading to in installation of inappropriate or unsafe infrastructure, or infrastructure that	High 5	Improved focus on professional development & training by completing and implementing appropriate training and development plans.	1/7/15	90%	T&D plans implemented in Design Services.

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
does not meet technical standards resulting in legal action against Council and / or Loss or Damage to natural /cultural assets.					
Identified Disaster Mitigation Strategies not actioned resulting in increased impact/effect of disaster events on the community and potential for increased costs to Council in recovery & restoration costs.	High 5	<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 	1/7/16	40%	Action has stalled due to competing priorities for DMO. Previous work is now somewhat dated and needs to be revisited.
Lack of trained personnel to operate the Disaster Coordination Centre in event of a disaster resulting in inefficient Local Disaster Coordination Centre (LDCC) operations which could lead to inefficient decision making resulting in harm to the community, major financial losses, damage to reputation and a lack of community confidence in the Local Disaster Management Group's (LDMG) ability to respond to and recover from disaster events.	High 5	<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. 	1/7/16	40%	Additional information provided to encourage volunteers. Other issues have stalled due to competing priorities for DMO.
Reduced SES capability to respond during a disaster event, would require either a greater response from Council (which is unlikely given our resource levels) or a lesser response	High 5	Implement MOU with EMQ regarding shared management responsibilities for the SES, supported with appropriate funding and training.	1/7/16	60%	Action has stalled due to restructure of Emergency Services at a State Level.

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
to the event, resulting in: community expectations unable to be met; a negative financial impact and reputational damage to Council.					
Failure to document and implement disaster management policy, framework and arrangements, appropriate to our region resulting in: a lack of leadership and poor decision making in disaster events; major financial losses; damage to reputation; potential increased effects of a disaster event upon the community; and potential loss of funding opportunity (NDRRA).	High 4	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	80%	Key Council members of LDMG have received some training. DM Policy has been reviewed and adopted by Council.

Legislative Compliance & Standards

All applicable legislative and compliance standards have been met.

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

The following abbreviations have been used within the table below:

<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	1/7/15	30/6/16	Not Started	\$5,000	\$0
Comment: Most likely will be allocated to signage requirements.					
Priority Infrastructure Planning Contingency	1/7/15	30/6/16	Not started	\$50,000	\$0
Comment: Unknown costs associated with external LGIP review.					
Monier Road Industrial Area Drainage	1/7/15	30/6/16	In Progress	\$25,000	\$0
Comment: Represents amount owing to Developer for installation of additional drainage in conjunction with development woks. Awaiting an invoice from the developer. Also linked to a compliance matter.					
Traffic and Road Safety Minor Works Program	1/7/15	30/6/16	In Progress	\$90,000	\$0
Comment: Allocated to Diplock Street LATM, Dean St / Vallis St Intersection and Rundle Street Parking. Awaiting completion.					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Preliminary design and concepts	1/7/15	30/6/16	Not Started	\$200,000	\$0
Comment: Budget to allow progression of preliminary designs and estimates for future year works.					
Flood Valves North Rockhampton	1/7/15	30/6/16	In Progress	\$50,000	\$71,257
Comment: Temporary levee has been purchased but awaiting arrival. Fraser and Dowling St levee construction has commenced.					

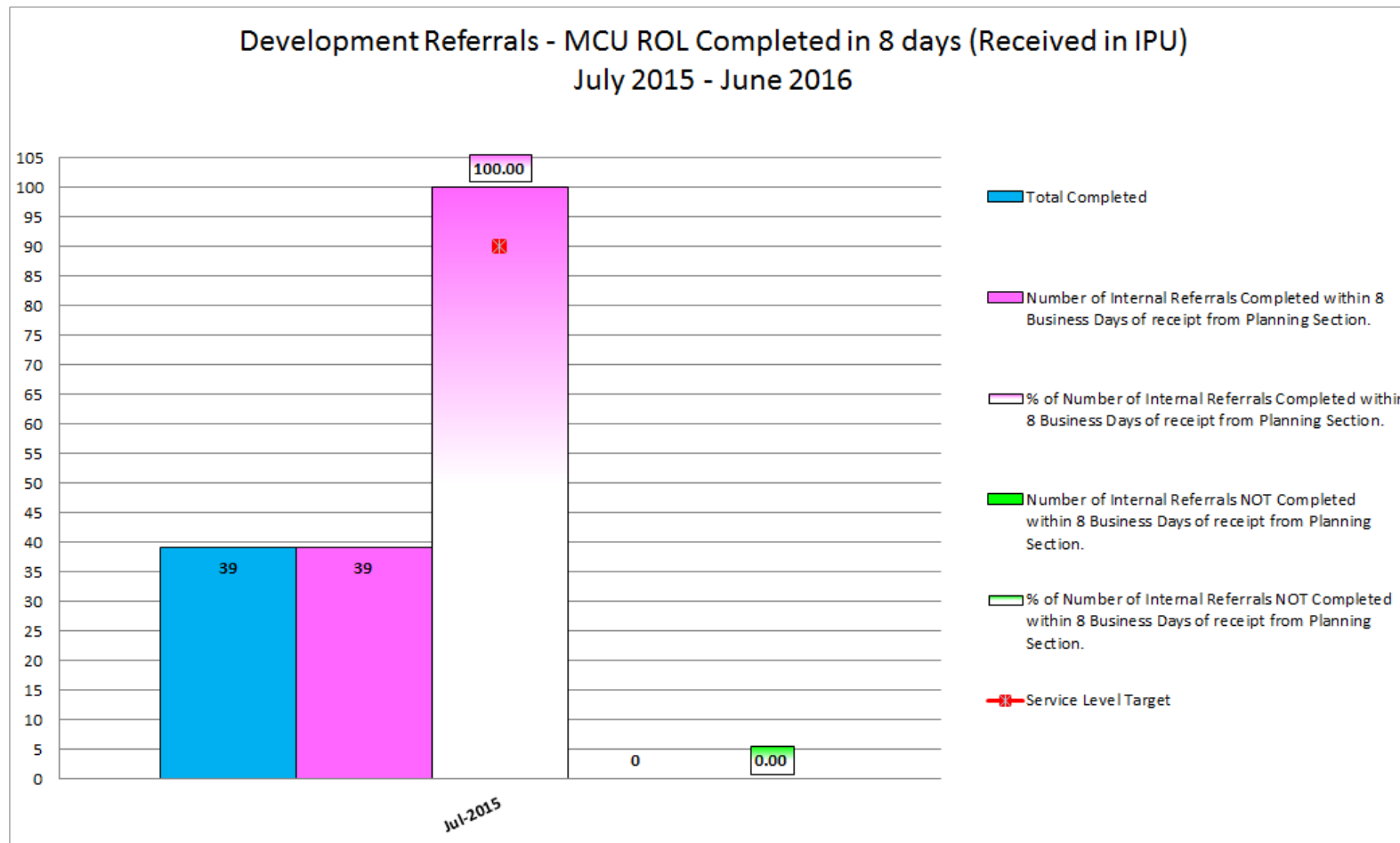
4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

As at period ended 31 July 2015 – 8.3% of year elapsed

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Traffic / Transport Planning Consultancy Budget	\$75,000	\$0	0%	Will be utilized to update the 2008 Rockhampton traffic study in conjunction with TMR area wide transport study. Traffic and Ped investigation at Hillcrest hospital.
Stormwater Drainage Planning Consultancy Budget	\$315,000	\$37,437	12%	Refinement of Local Creek catchment works. Wackford St investigation, Webber Park investigation..
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	\$0	0%	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	\$100,000	\$4,045	4%	Utilised acquisition of land / easements for existing infrastructure or projects in future years.
Disaster Management Consultancy Budget	\$50,000	\$0	0%	

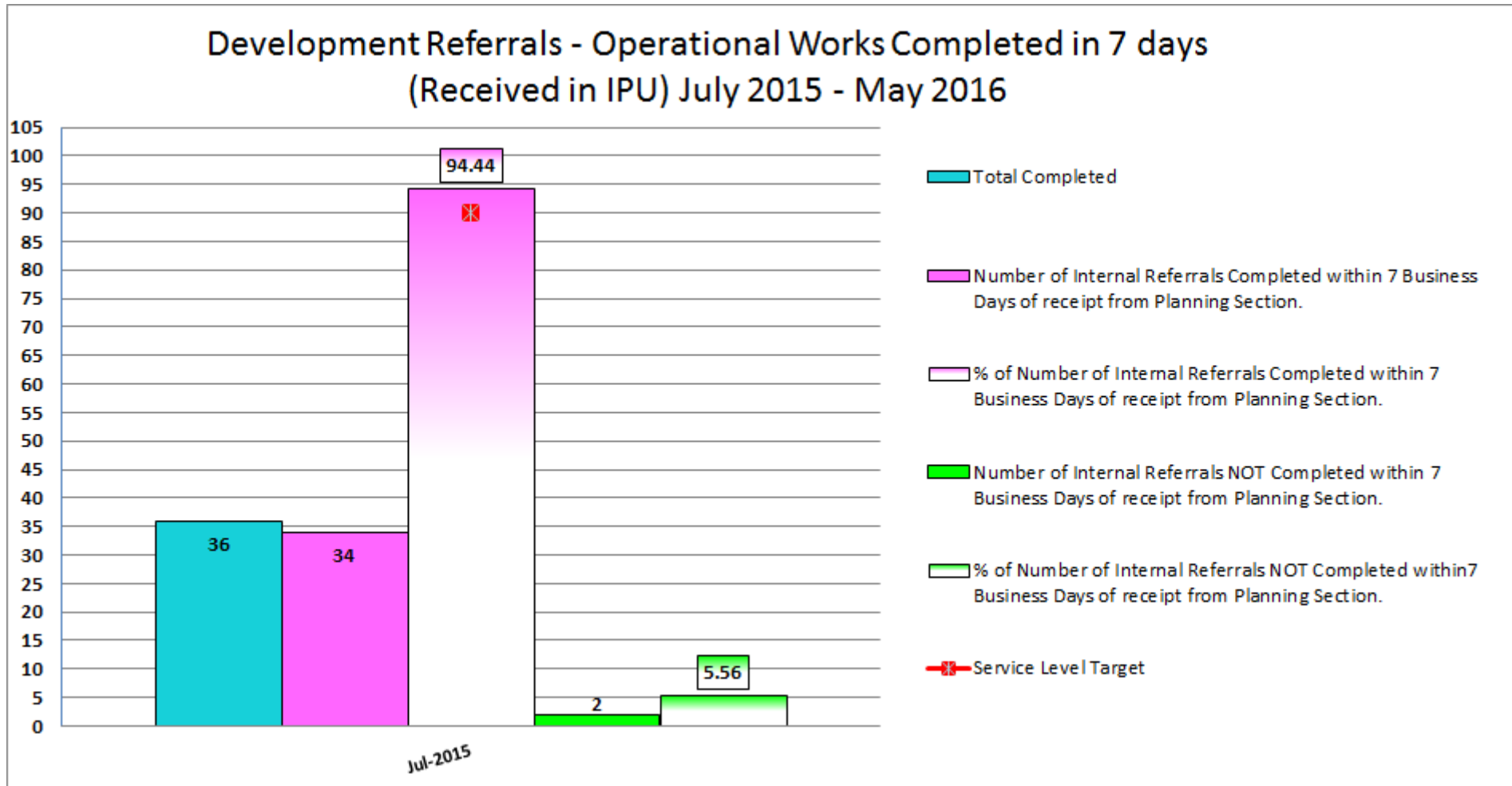
5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS

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

**Comments**

A total of 39 MCU & ROL referrals were completed July 2015 in the required timeframe of 8 days.
No overdue referrals.

Service Delivery Standard	Target	Current Performance
Development Operational Works Completed in 7 days (Graph 2 below)	90%	94.44%



Comments

A total of 34 Operational Works were completed in July 2015 in the required timeframe of 7 days.
Of the 2 Operational Works referrals that were not completed in the required timeframe of 7 days:-

1. 2 – 1x9 , 1x10 days – Off Defects

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