



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

2 DECEMBER 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 December 2015 commencing at 3.00pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "R. [unclear]".

ACTING CHIEF EXECUTIVE OFFICER
26 November 2015

Next Meeting Date: 03.02.16

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 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

Councillor Greg Belz - Leave of Absence from 2 December 2015 to 3 December 2015

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 4 November 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 December 2015

Attachment No: 1

| Date | Report Title | Resolution | Responsible Officer | Due Date | Notes |
|--------------|--|--|---------------------|------------|---|
| 8 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 | Works were implemented. Council received complaints from a number of residents in relation to the changed priority of the Diplock/Wooster Street intersection. In October 2015, Council resolved that the configuration of the Diplock/Wooster Street intersection be reverted to its previous configuration (resolution from Infrastructure Committee - Business Outstanding). |
| 8 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 | Officers require guidance from Council on what the further report needs to address. |
| 3 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 | This matter will be addressed in conjunction with the relevant State Government departments when scheduling permits. |

| Date | Report Title | Resolution | Responsible Officer | Due Date | Notes |
|------------------|---|---|---------------------|------------|--|
| 3 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 | 18/12/2015 | Acquisition terms have been agreed with both property owners - final agreement subject to completion and signing of necessary documentation. |
| 2 September 2015 | Rockhampton CBD Translink Bus Station | THAT a report be prepared for Council's consideration including preferred options for the Translink Bus Station in the Rockhampton CBD. | Martin Crow | 16/09/2015 | No action to date. Report to be written once resources become available. |
| 7 October 2015 | Acquisition of Land for Road Corridor Purposes - Alexandra Street and Birkbeck Drive, Parkhurst | THAT the Chief Executive Officer be authorised 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 from the owners of Lots 1 and 4 on SP258300 described as "land requirement for road purposes" to extend the Alexandra Street road corridor, generally in accordance with Drawings 2014-184-01 and 2014-084-02. | Angus Russell | 21/10/2015 | Met with EDQ representatives on 16 November 2015. Further negotiations required. |
| 4 November 2015 | Dean Street U-Turn Facility at Vallis Street | THAT Council resolve to implement Option 2, a median extension on Dean Street 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. | Angus Russell | 18/11/2015 | Written advice on Council's decision will be provided to residents and businesses before the implementation of the endorsed works. |

| Date | Report Title | Resolution | Responsible Officer | Due Date | Notes |
|-----------------|---|---|---------------------|------------|--|
| 4 November 2015 | Vallis Street Safety Improvements | THAT Council resolve to implement Option 3, prohibition of a right turn movement on Vallis Street 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 and on Vallis Street itself. | Angus Russell | 18/11/2015 | Written advice on Council's decision will be provided to residents and businesses before the implementation of the endorsed works. |
| 4 November 2015 | Marine Infrastructure Plan and Strategy | That Committee recommends Council proceed with the preparation of a Marine Infrastructure and Development Plan / Strategy. | Robert Holmes | 18/11/2015 | |

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 FOOTPATH CONSTRUCTION MIDDLE ROAD ALONG SCHOOL

File No: 1961
Attachments: 1. Proposed Middle Road Footpath Link
Authorising Officer: Robert Holmes - General Manager Regional Services
Author: David Bremert - Manager Civil Operations

SUMMARY

The 2015/16 Budget had an allocation for footpath works on Middle Road between Johnston Road and the Waraburra State School in the amount of \$63,000; however, following partial completion of the works, it was obvious that the budgetary allocation would be insufficient to complete the project. Committee endorsement is sought to reallocate funds from undefined footpath renewal works to enable this job to be completed.

OFFICER'S RECOMMENDATION

THAT \$17,000 be transferred from budget line 0943162 – UCC*FP-Reconstruction Footpaths to UWC-FP-Middle Road-Johnson Road to School Boundary to enable completion of the proposed works.

BACKGROUND

Council provided for the construction of a footpath along Middle Road between Johnston Road and the Waraburra State School as part of the 2015/16 budget and Civil Operations undertook the construction of the footpath in July to August this year.

Following partial completion, it was identified that the construction of the footpath was costing more than had been budgeted and it was decided to cease construction at that time as there was a logical termination point being the gate entry. A gully crossing is required; this has been included in the revised estimate.

This resulted in a 240m section of road that did not have a constructed footpath.

BUDGET IMPLICATIONS

The project was allocated in this year capital budget under line 462 UWC Middle Road (Johnston Rd to School Boundary) for \$63,000 and the work undertaken to date has been at a cost of \$36,400.

It has been estimated that the construction of the full length of the footpath would cost \$80,000 compared to the budgeted amount of \$63,000 thus leaving a \$17,000 shortfall to complete the project.

STAFFING IMPLICATIONS

Civil Operations have the capacity to complete the works prior to 30 June 2016.

CORPORATE/OPERATIONAL PLAN

Provide suitable community infrastructure to maintain a healthy community.

CONCLUSION

The initial estimate for the described works did not allow sufficient funds to complete the section and this section is a missing link in the footpath circuit in the local area.

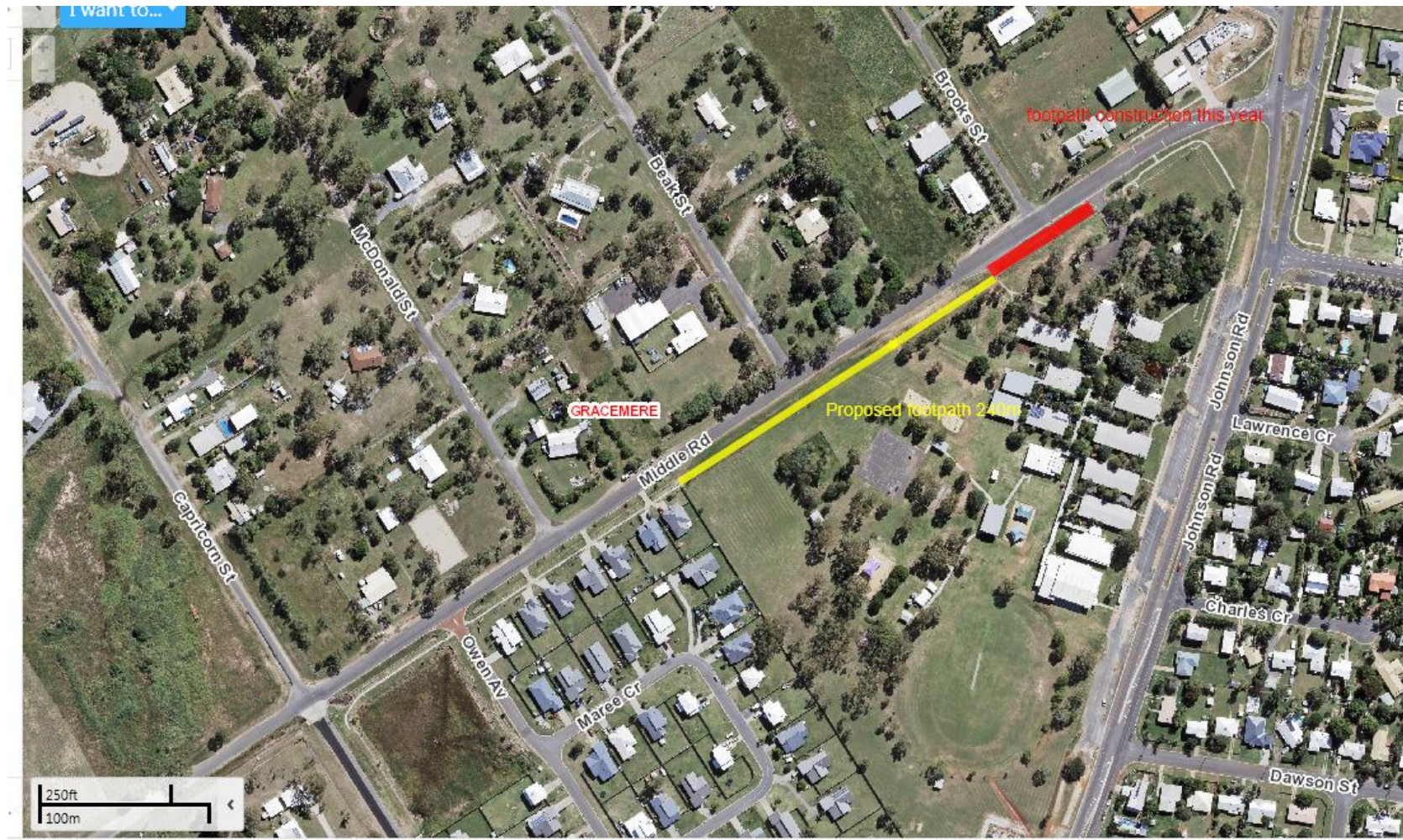
Funds have been identified from footpath repairs to undertake the works and it is recommended that the Committee endorses the transfer of funds and that the proposed section of footpath be completed.

FOOTPATH CONSTRUCTION MIDDLE ROAD ALONG SCHOOL

Proposed Middle Road Footpath Link

Meeting Date: 2 December 2015

Attachment No: 1



8.2 CREEK AND WATERWAYS SECOND ROUND CLEANUP

File No: 3676
Attachments: 1. List of Creek and Waterways Works
Authorising Officer: Robert Holmes - General Manager Regional Services
Author: David Bremert - Manager Civil Operations

SUMMARY

Council has previously agreed to undertake creek and waterways clean-up as the original scope requested by Queensland Department of Natural Resources and Mines (DNRM) and for which the latter supplied funding.

In resolving to undertake that work, Council requested a further report that detailed a list of works for a second round of creeks (both in terms of scope of tasks and funds) that could be undertaken with funds remaining from the joint allocation. This report provides further detail on:

- additional scope on various creeks;*
- priorities; and*
- estimates of the costs involved.*

Council endorsement of the proposed works is sought.

OFFICER'S RECOMMENDATION

THAT the second round priority listing of work as detailed in attachment to the report be endorsed.

BACKGROUND

The initial inspection of the nominated creeks (Thozets, Splitters, Moores and Frenchman's Creeks) confirmed the original scope but also identified what additional works were required to be undertaken on the nominated creeks to reduce the possibility of future damage to public infrastructure, flooding of properties and improve the water flow in those waterways. This included the removal of other trees and debris in the waterways and moving of alluvial material in the bed of those waterways.

Original budget for the first round works was \$750,000. This compares to the actual predicted expenditure of approximately \$698,000. It should be noted that Council had previously, at its own cost, cleaned up some of the locations identified in the DNRM funding.

COMMENTARY

Attachment 1, List of Creek and Waterways Works, provides a list of the first round works with actual expenditures and the proposed second round works.

The list of the proposed second round works is in priority order.

In regards to the Rogar Avenue creek, note that the creek is on freehold land and the owner does not want the trees to be removed. However, the removal of vegetation in the creek would enable the improvement in the flow of water and would reduce the likelihood of vegetation blocking the culvert.

Note the list is slightly over allocated; however, Council staff believe that some minor savings can be found whilst undertaking the works.

PREVIOUS DECISIONS

On 23 June 2015, Council accepted the report titled 'Creek Debris from Tropical Cyclone Marcia'.

On 14 July 2015, Council endorsed the report titled 'Waterway and Creek Clean-up', which detailed the original scope of works.

BUDGET IMPLICATIONS

This component of the clean-up of creeks and waterways has been funded by DNRM to the amount of \$1,000,000 with Council contributing an additional \$200,000, which is the balance of Council's earlier allocation of \$1,000,000. It is reiterated that Council had previously, at its cost, cleaned up some of the locations identified in the DNRM funding.

The proposed initial expenditure fits within the funding allocation and allows sufficient funds for works to be undertaken on other creeks and waterways following scoping and Council endorsement of those works.

LEGISLATIVE CONTEXT

Council has been engaged by DNRM to undertake this work and DNRM has agreed to continue the relaxation in the permit process for works in waterways.

In relation to Moores Creek, DNRM has stated that Council is not allowed to remove material (rocks and silt) from the waterway; however, it is permitted to move the material in the creek bed.

STAFFING IMPLICATIONS

Civil Operations has allocated various crews in its program of works to undertake this work before the end of March 2016.

Council's crews will be supplemented with private crews to complete the works as per the requirements.

RISK ASSESSMENT

Council staff have inspected the proposed second round creeks and undertaken assessments of the works required. These assessments have identified some areas where services are located close to the surface and surrounded in tree roots.

CONCLUSION

The original first round of clean-up will be completed before Christmas as per the original request by DNRM.

The works have been held up for 6-8 weeks due to the issue with working near endangered species and the surrounding habitat. Council has developed management plans for working in these areas, which have been endorsed by the various State Government Departments.

Council is aiming to complete the works before March 2016, and to enable this to occur, the works will be required to commence as soon as practicable.

CREEK AND WATERWAYS SECOND ROUND CLEANUP

List of Creek and Waterways Works

Meeting Date: 2 December 2015

Attachment No: 1

| First Round Works | | Expend as at 13/11/2015 | Cost of work to complete | Expected total |
|--|------------|----------------------------|-----------------------------|------------------|
| Thozet Creek | J 046 0311 | \$38,416 | \$0 | \$38,416 |
| Splitters Creek | J 046 0313 | \$81,498 | \$0 | \$81,498 |
| Frenchmans Creek 1 - Frenchville Road | J 046 0301 | \$35,665 | \$93,500 | \$129,165 |
| Frenchmans Creek 2 - Wiggington Street | J 047 1478 | \$0 | \$150,000 | \$150,000 |
| Moores Creek - Norman Road | J 046 0312 | \$117,548 | \$43,000 | \$160,548 |
| Moores Creek - German Street | J 046 2822 | \$8,077 | \$0 | \$8,077 |
| Greenwaste site - Norman Road | J 046 3404 | \$8,409 | \$132,000 | \$140,409 |
| First Round Works – budget | | \$289,613 | \$418,500 | \$708,113 |
| \$750,000 | | | | |

Proposed Second Round Works

| | | | | |
|---|------------|--|------------------|--------------------|
| Ollie Smith waterway - Thozet Road | J 047 8701 | | \$11,985 | \$11,985 |
| Gracemere open drains | J 047 9698 | | \$65,025 | \$65,025 |
| Duthie Park creek/drain (CR399666) | | | \$19,975 | \$19,975 |
| Gracemere Creek - Middle Road to Capricorn Street | | | \$34,000 | \$34,000 |
| 312-314 Everingham Avenue, 2015-007722, | | | \$39,950 | \$39,950 |
| 343 Lakes Creek Road | | | \$43,350 | \$43,350 |
| Behind 328-338 Bloxsom Street (CR381283) | | | \$34,680 | \$34,680 |
| Clear easement, 8 Boisy to 6 Knutsford | | | \$19,975 | \$19,975 |
| 534 Yaamba Road | | | \$43,350 | \$43,350 |
| Callaghan Park racecourse drain | | | \$11,985 | \$11,985 |
| Dee River - Dam wall to Perlick Street | | | \$36,000 | \$36,000 |
| Dee River - Piddicks Crossing to Possum Street | | | \$36,000 | \$36,000 |
| Dee River - Possum Street to Roach Street | | | \$28,000 | \$28,000 |
| Rogar Avenue between No 20 and 21 - 160m | | | \$46,000 | \$46,000 |
| Bouldercombe - Gumtree Avenue to Sunray Avenue | | | \$19,635 | \$19,635 |
| Kabra - Middle Creek | | | \$18,000 | \$18,000 |
| Bouldercombe - Gavial Creek from Rowley Street | | | \$19,000 | \$19,000 |
| Horse Creek - From Showgrounds Road floodway | | | \$28,000 | \$28,000 |
| Drain between Rose Lane and Cavan Lane, Lakes Creek | | | \$8,262 | \$8,262 |
| Second Round Works | | | \$563,172 | \$563,172 |
| Total of Proposed Works in Creeks and Waterway - original budget | | | | \$1,271,285 |

APPENDIX A – List of proposed second round creek or waterway works

8.3 NAMING OF UN-NAMED ROAD 6.4KM ALONG MORINISH ROAD, MORINISH**File No:** 394

Attachments:

1. Road Naming Submissions (included in Confidential)
2. Assessment criteria and results (included in Confidential)
3. Map Location of Road to be Named
4. Survey Plans

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

Author: Stuart Singer - Technical Officer

SUMMARY

This report provides a recommendation for the naming of an un-named road 6.4km along Morinish Road, Morinish and seeks Council's adoption of this name.

OFFICER'S RECOMMENDATION

THAT the un-named road 6.4km along Morinish Road, Morinish be named 'Frankish Road'

COMMENTARY

Council's Naming of Infrastructure Assets policy has been applied in response to a request for the un-named road shown in Attachment 3 to be named. Five submissions were received, of which four submissions nominated one name and one submission nominated two names. These submissions are included in Attachment 1 (included in Confidential for Privacy provisions).

An assessment panel consisting of Council Regional Services officers was established to evaluate the nominated road names. The nominations have been considered and graded against the criteria set out in the Naming of Infrastructure Assets Policy on a scale of 1-5. One being the submission does not align with the criteria, five being the submission accurately reflects the criteria.

The following table lists the names proposed, the number of nominations receives for each, the assessment panels scoring and the resulting rank. (Attachment 2 contains full assessment criteria and scoring (included in Confidential for Privacy provisions)).

| Proposed Name | Nominations | Score | Rank |
|----------------------|-------------|-------|------|
| Frankish Road | 3 | 43 | 1 |
| Dip Lane | 2 | 39 | 2 |
| Richards Road / Lane | 1 | 39 | 2 |

The submission for "Frankish Road" rated the highest score as a result of the assessment against the criteria.

According to the nominators, the Frankish family are early settlers to the Morinish area, dating back to the gold mining days in the late 1880's. Members of the Frankish family (spanning five generations) currently own property fronting this un-named road.

The assessment panel considered naming the road after many of the properties accessed by this road and surrounding area were originally affiliated with the Frankish family and this would provide some recognition for the early settlement of the Morinish area by the Frankish family and their descendants.

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

In one submission reference has been made to Dip Lane due to private 'dip yards' being accessed from this road. Whilst this has merit, the assessment panel regards recognition of a family name with legitimate ties to the area higher than reference to a private facility.

There is a Richards Road within the neighbouring Parish of Glenroy.

BACKGROUND

On 8 April 2015 Council resolved to include the un-named road 6.4 km along Morinish Road on Councils road register. This prompted the naming of the un-named road.

In accordance with Council's Policy 'Naming of Infrastructure Assets', nominations were sought from the public and community groups submitting a name for the consideration of Council.

The procedure adopted by Council requires that advertising be undertaken calling for nominations of names by placing a notice on Councils website and a public notice placed in a Saturday edition of a local newspaper.

Nominations were called for in The Morning Bulletin Public Notices on 29 August 2015 with submissions to be received prior 18 September 2015 and a notice placed on Councils website.

Three nominations were received from the advertising, all with the same name nominated. Calls were made directly to property owners in the area to solicit further suggestions and nominations.

PREVIOUS DECISIONS

The Naming of Infrastructure Assets policy was adopted by Council at its 16 December 2008 Meeting. The applicable policy is now Version 2 of the Naming of Infrastructure Assets adopted in March 2013 and its associated procedure.

BUDGET IMPLICATIONS

The cost of signage is dependent on size, but is estimated to be under \$250.00 including installation.

POLICY IMPLICATIONS

The applicable policy is 'Naming of Infrastructure Assets' and its associated procedure

CONCLUSION

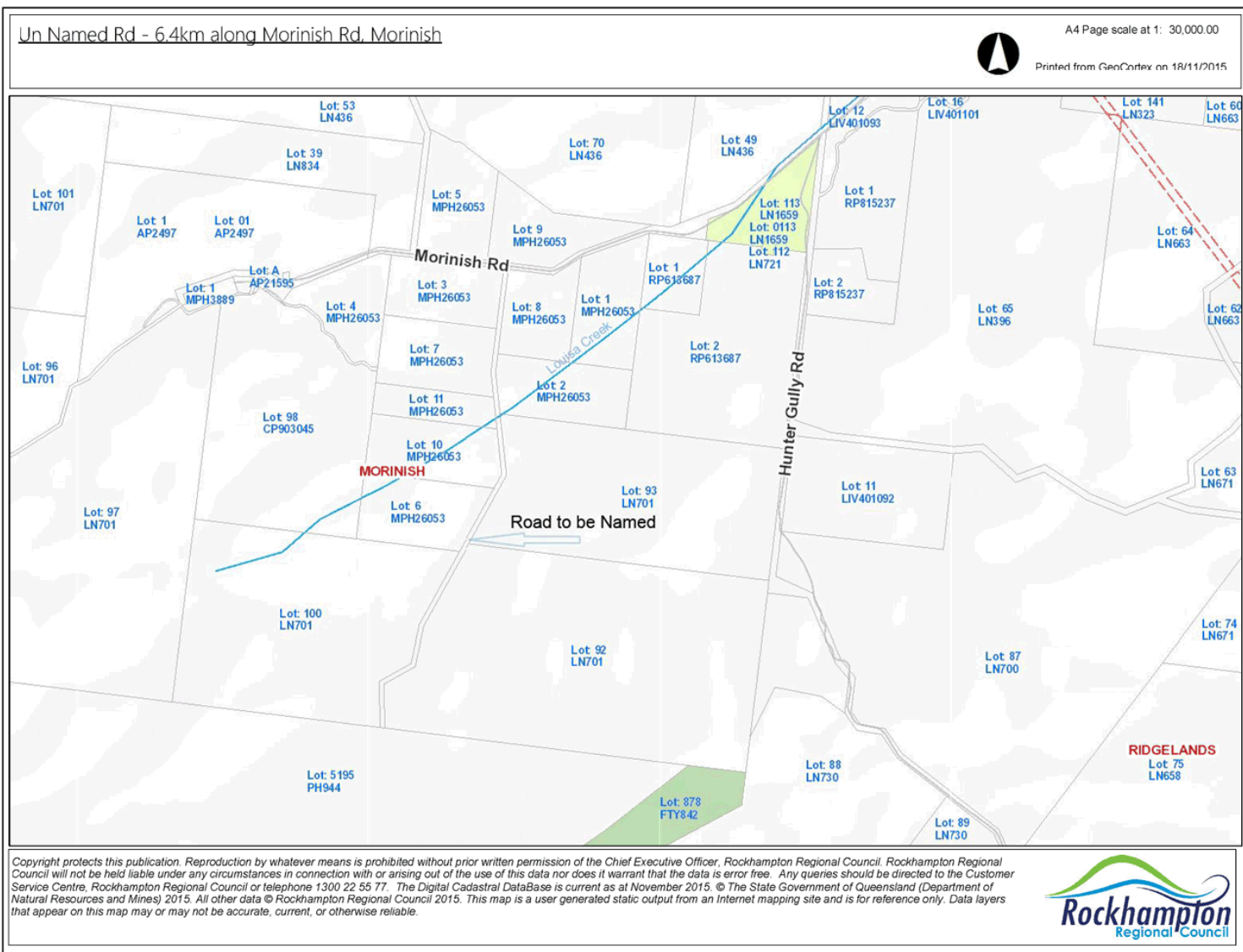
Based on the results of the assessment criteria, it is recommended that Council endorse the name "Frankish Road".

NAMING OF UN-NAMED ROAD 6.4KM ALONG MORINISH ROAD, MORINISH

Map Location of Road to be Named

Meeting Date: 2 December 2015

Attachment No: 3



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NAMING OF UN-NAMED ROAD 6.4KM ALONG MORINISH ROAD, MORINISH

Survey Plans

Meeting Date: 2 December 2015

Attachment No: 4

9 STRATEGIC REPORTS

9.1 PROGRESS REPORT - FLOODING INVESTIGATION AT THE INTERSECTION OF DENHAM AND WEST STREETS

File No: 2479

Attachments:

1. Figure G1503-3-SK1 Plan and Longitudinal Section
2. Figure G1503-3-SK2 Cross Sections Sheet 1 of 3
3. Figure G1503-3-SK3 Cross Sections Sheet 2 of 3
4. Figure G1503-3-SK4 Cross Sections Sheet 3 of 3

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

Author: Grant Vaughan - Coordinator Civil Design

SUMMARY

This report provides an update on investigations into flooding that occurs in the vicinity of the Denham and West Streets intersection, and provides an interim solution to regular flooding experienced adjacent to this intersection.

OFFICER'S RECOMMENDATION

THAT the Progress Report – Flooding Investigations at the Intersection of Denham and West Streets be received.

COMMENTARY

As is normally the case in older parts of the city, the intersection of Denham and West Street and the surrounding stormwater catchment is lacking in piped drainage capacity in comparison to current drainage design standards. The problem at this intersection is exacerbated by the lack of an overland flow path that can cater for surface flows in excess of the existing piped drainage system capacity.

The existing overland flow path at the frontage of the Red Lion Hotel is across the crown of West Street, heading in the direction of Murray Street. The Red Lion Hotel has a floor level of 9.80m, and the crown of West Street has a level of 9.72m. Therefore only 80mm of freeboard is available before the Red Lion Hotel is inundated.

The previous progress report had indicated it may be possible to utilise an abandoned 375mm watermain to assist with drainage of this corner. CCTV investigations have shown that this option is not possible.

To provide an economical, immediate, interim drainage solution that is consistent with the ultimate drainage scheme options, it is proposed to lower the crown of West Street by approximately 400mm. As the overland flowpaths have not been altered, this is not expected to cause any increased flooding to downstream properties.

A concept design has been completed. The cost of the project is estimated to be \$275,000.

BACKGROUND

In 2013, Council was contacted by the owners of the Red Lion Hotel requesting that action be taken in regards to the regular flooding of the Hotel resulting from the back-up of stormwater at the intersection of Denham Street and West Street.

A progress report presented to the Infrastructure committee in July 2014 summarised the investigation undertaken and options available to alleviate flooding at this intersection. Significant constraints including the capacity of the existing stormwater network, the lack of a defined major flow path, and the function of Denham Street has resulted in this issue being very difficult to resolve.

PREVIOUS DECISIONS

The following resolution was adopted by Council in February 2014.

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.

Moved by: Councillor Belz

Seconded by: Mayor Strelow

MOTION CARRIED

BUDGET IMPLICATIONS

Funding for an interim drainage solution has been included in the forward works program for consideration at budget time.

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

Council officers have undertaken an investigation and reviewed a number of options to alleviate flooding at the Denham Street and West Street intersection. Significant constraints including the capacity of the existing stormwater network, the lack of a defined major flow path, and the function of Denham Street has resulted in this issue being very difficult to resolve.

An interim drainage solution to lower the crown of West Street by approximately 400mm has been proposed to provide an immediate, economical solution to resolve regular flooding of the Red Lion Hotel. This solution is consistent with ultimate drainage scheme options to increase drainage infrastructure in the future.

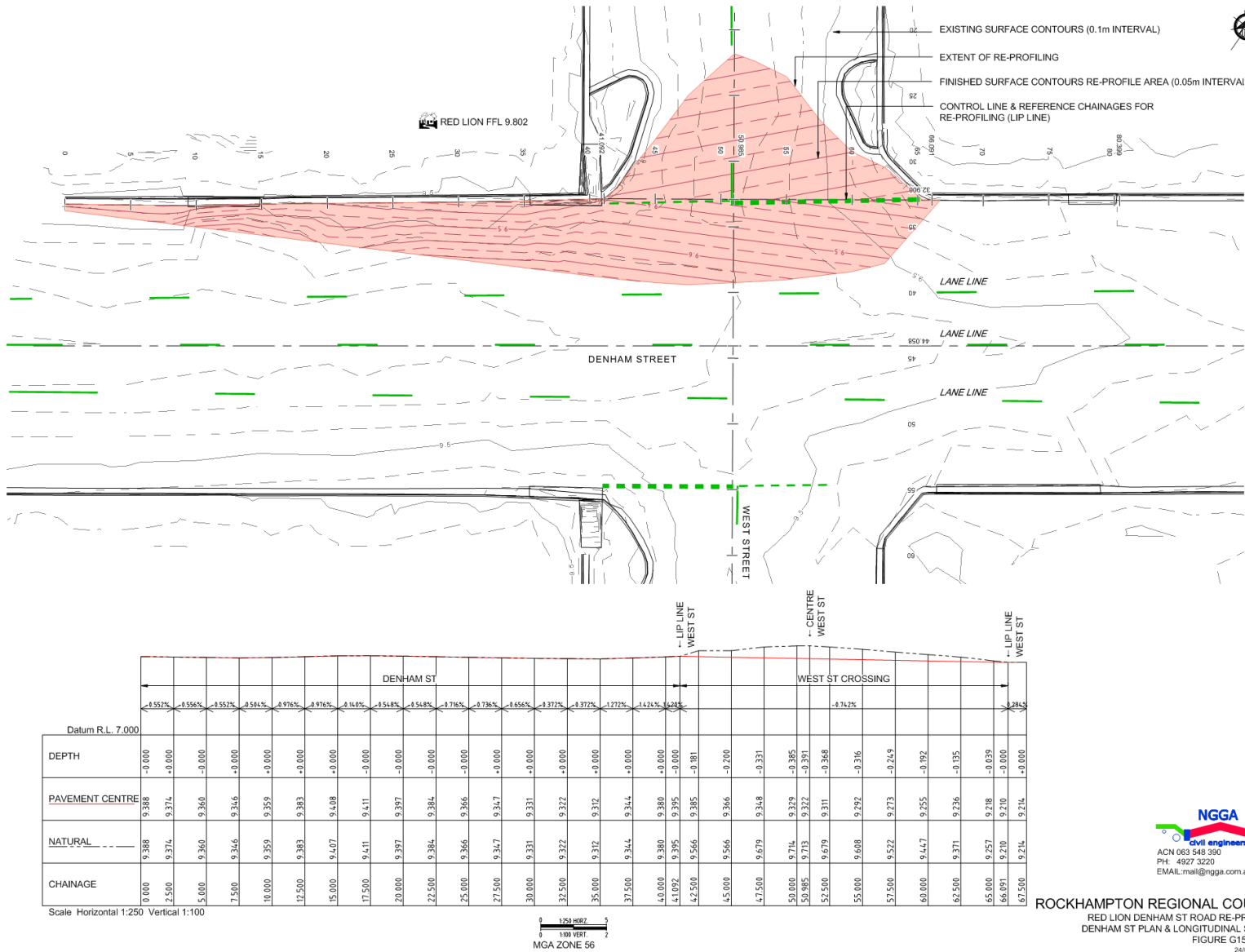
PROGRESS REPORT - FLOODING INVESTIGATION AT THE INTERSECTION OF DENHAM AND WEST STREETS

Figure G1503-3-SK1 Plan and Longitudinal Section

Meeting Date: 2 December 2015

Attachment No: 1

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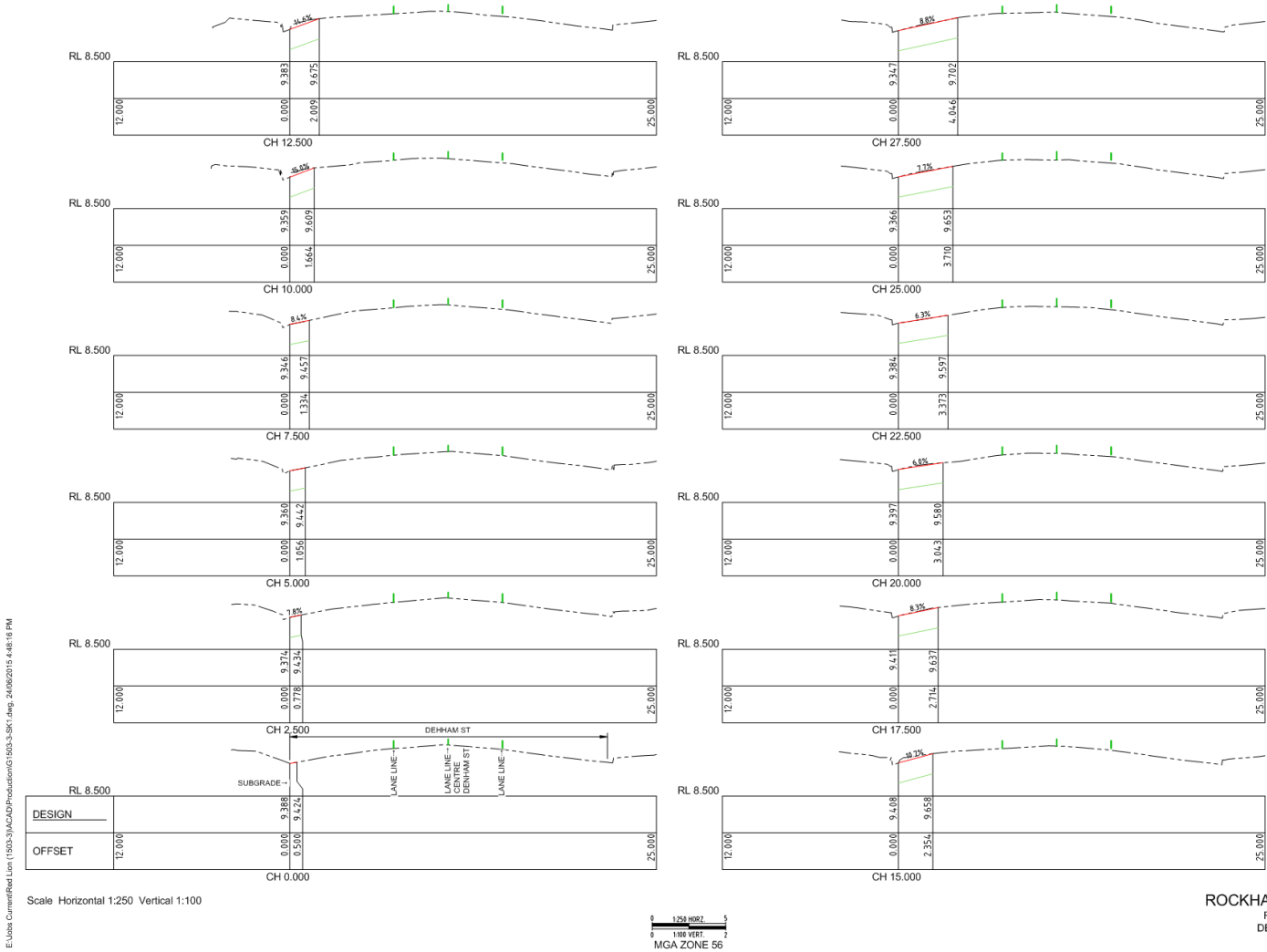


PROGRESS REPORT - FLOODING INVESTIGATION AT THE INTERSECTION OF DENHAM AND WEST STREETS

Figure G1503-3-SK2 Cross Sections Sheet 1 of 3

Meeting Date: 2 December 2015

Attachment No: 2



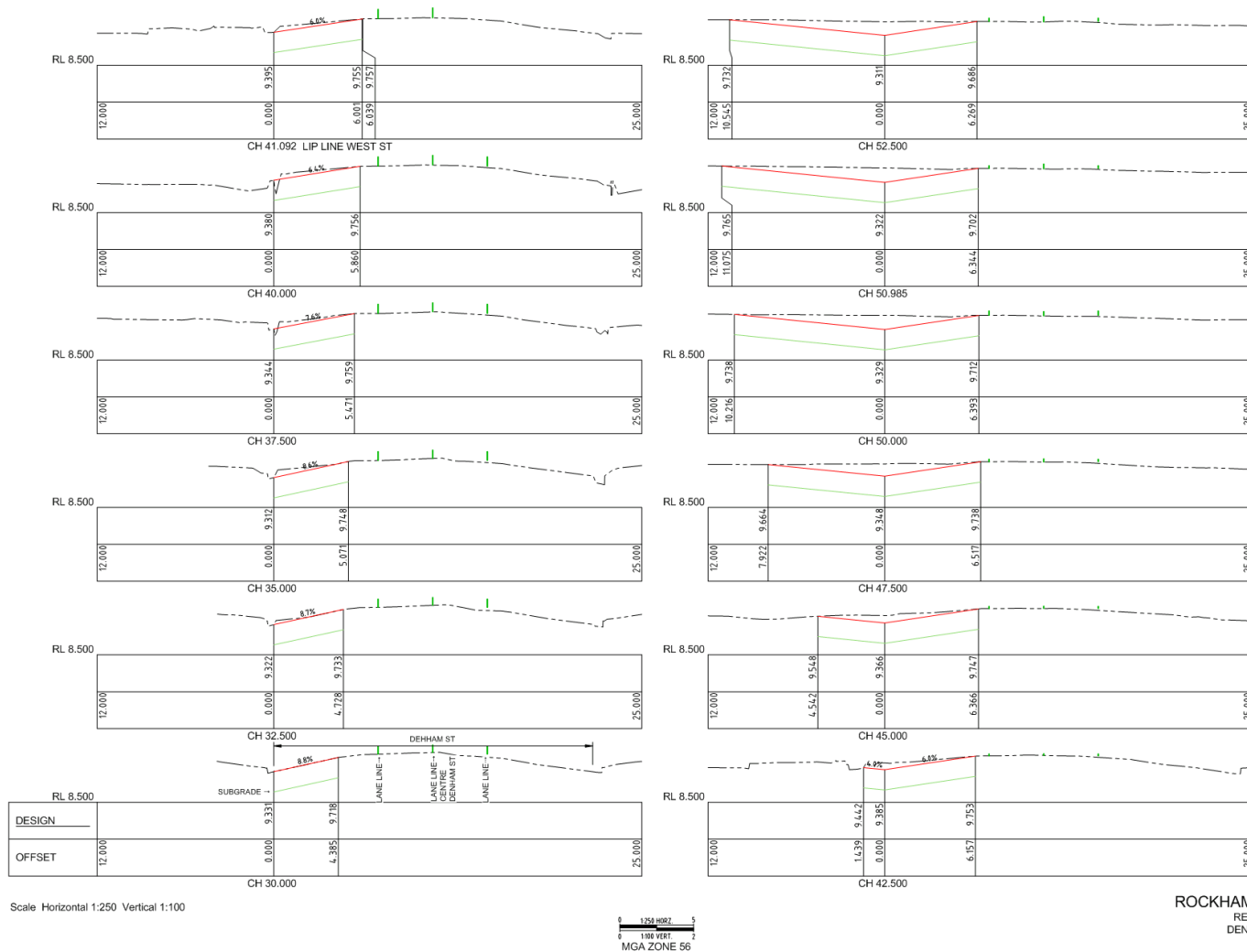
ROCKHAMPTON REGIONAL COUNCIL
RED LION DENHAM ST ROAD RE-PROFILING
DENHAM ST CROSS SECTIONS SHEET 1 OF 3
FIGURE G1503-3-SK2
24/06/15 REV B

PROGRESS REPORT - FLOODING INVESTIGATION AT THE INTERSECTION OF DENHAM AND WEST STREETS

Figure G1503-3-SK3 Cross Sections Sheet 2 of 3

Meeting Date: 2 December 2015

Attachment No: 3



ROCKHAMPTON REGIONAL COUNCIL
RED LION DENHAM ST ROAD RE-PROFILING
DENHAM ST CROSS SECTIONS SHEET 2 OF 3
FIGURE G1503-3-SK3
24/06/15 REV B

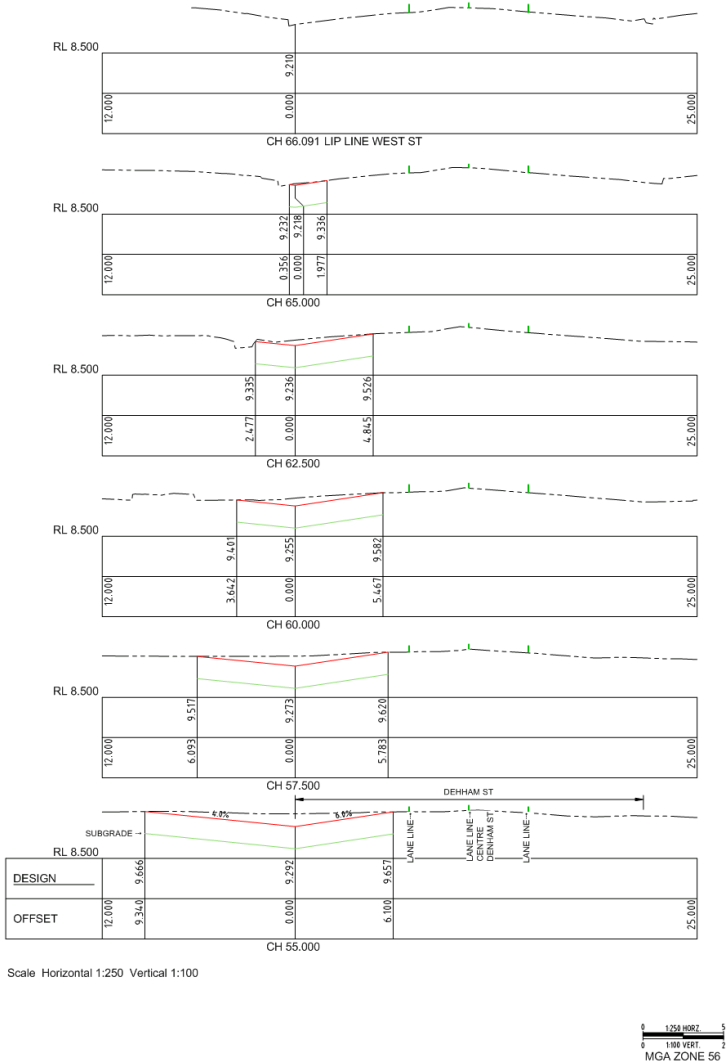
PROGRESS REPORT - FLOODING INVESTIGATION AT THE INTERSECTION OF DENHAM AND WEST STREETS

Figure G1503-3-SK4 Cross Sections Sheet 3 of 3

Meeting Date: 2 December 2015

Attachment No: 4

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ROCKHAMPTON REGIONAL COUNCIL
RED LION DENHAM ST ROAD RE-PROFILING
DENHAM ST CROSS SECTIONS SHEET 3 OF 3
FIGURE G1503-3-SK3
24/06/15 REV B

9.2 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - DECEMBER 2015**File No: 7028****Attachments: 1. Monthly Operations Report - Engineering Services - 31 October 2015****Authorising Officer: Robert Holmes - Acting Chief Executive Officer****Author: Martin Crow - Manager Engineering Services**

SUMMARY

This report outlines Engineering Services Monthly Operations Report for the period to the end of October 2015.

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for December 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 one month.

ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - DECEMBER 2015

Monthly Operations Report - Engineering Services - 31 October 2015

Meeting Date: 2 December 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT
ENGINEERING SECTION
Period Ended 31 October 2015

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Nil

Improvements / Deterioration in Levels of Services or Cost Drivers

The second round of recruitment for a Senior Floodplain Management Engineer to work on Floodplain Management and Stormwater has been completed and we are awaiting a response from our preferred candidate.

Turnaround times on customer requests appear to be steadily improving. Development assessment timeframes remain steady.

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 October 2015 are as below:



All Monthly Requests (Priority 3) Engineering 'Traffic Light' report October 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 | | | | | | | | | |
| Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset) | 26 | 0 | 0 | 0 | 26 | 0 | 0 | 36.17 | 90 | ● 0.00 | ● 22.33 | ● 77.50 | 88.33 |
| Rural Property Addressing (Existing) | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0.00 | 28 | ● 3.00 | ● 4.64 | ● 5.11 | 5.11 |
| Urban Addressing (General) | 1 | 1 | 3 | 3 | 0 | 0 | 0 | 1.36 | 28 | ● 1.67 | ● 7.24 | ● 5.49 | 5.59 |
| Rural Property Addressing (New) | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0.34 | 28 | ● 0.00 | ● 4.44 | ● 9.23 | 9.87 |
| Development - Dust, Erosion, Noise | 0 | 0 | 2 | 0 | 2 | 0 | 0 | -0.50 | 28 | ● 0.00 | ● 1.00 | ● 16.60 | 8.33 |
| Disaster Management - General Enquiry SES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 5 | ● 0.00 | ● 45.50 | ● 34.25 | 5.00 |
| Development - Miscellaneous | 1 | 1 | 4 | 3 | 1 | 0 | 0 | 0.01 | 28 | ● 9.67 | ● 7.00 | ● 6.50 | 5.52 |
| 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 | 3 | 2 | 2 | 0 | 0 | 2.91 | 28 | ● 0.00 | ● 1.33 | ● 6.43 | 20.63 |
| Engineering - General Enquiry | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 3.15 | 14 | ● 3.00 | ● 17.85 | ● 33.66 | 17.00 |
| Flood Management Creeks/Rivers | 1 | 0 | 2 | 2 | 1 | 0 | 0 | 0.00 | 10 | ● 1.50 | ● 2.78 | ● 16.00 | 29.38 |
| 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 | 6 | 3 | 4 | 0 | 0 | 5.18 | 28 | ● 2.33 | ● 6.25 | ● 9.95 | 5.49 |
| 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 | 0.00 | 90 | ● 0.00 | ● 0.00 | ● 0.00 | 0.00 |
| Roundabout/Medians (Not related to MTCE) | 1 | 0 | 0 | 0 | 1 | 0 | 0 | -0.47 | 28 | ● 0.00 | ● 0.00 | ● 13.00 | 124.50 |
| Speed Limits/Traffic Volumes (Not related to MTCE) | 1 | 0 | 1 | 1 | 1 | 0 | 0 | -0.09 | 28 | ● 4.00 | ● 8.63 | ● 42.19 | 25.39 |
| Signs & Lines (New Request - not already existing) | 13 | 8 | 18 | 8 | 15 | 0 | 0 | 23.36 | 28 | ● 4.88 | ● 17.29 | ● 32.21 | 23.85 |
| Traffic Signals (Stop Light) (Not related to MTCE) | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 10.26 | 28 | ● 0.00 | ● 16.00 | ● 29.25 | 24.40 |
| Traffic Counts | 1 | 1 | 2 | 2 | 0 | 0 | 0 | 1.90 | 28 | ● 1.50 | ● 11.13 | ● 12.81 | 8.23 |

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:

| | SECOND QUARTER | | |
|---|----------------|----------|----------|
| | October | November | December |
| 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 | 60% | T&D plans implemented in Design Services. Staffing review and minor restructure proposal carried out in May 2015 and currently being implemented. |

| 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 Local Government Infrastructure Plan (LGIP). | 30/06/16 | 90% | LGIP adopted with new planning scheme. AICR amended to reflect changes. Council now has until 30 June 2016 to produce Works Schedule in accordance with SPA. |
| 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 | 70% | Additional information provided to encourage volunteers. Information on roles and responsibilities available. Managerial support is evident. Willingness of staff to volunteer for these roles prior to an event is still relatively low. 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 and competing priorities for DMO and SES LC. |

| 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 | <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 | 100% | DM Policy has been updated and adopted by Council. Council LDMG members are appropriately trained. Other LDMG members are legislatively required to provide members suitably experienced and trained to perform role. Sufficient experience and knowledge broadly across the membership to manage decision making process. |
| | | | | | |

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 30/10/15 | | | | | |
| 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. 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 | \$74,582 |
| Comment: Temporary levee has been purchased but awaiting arrival. Fraser and Dowling St levee construction has commenced. This budget to be read in conjunction with Budgets in Civil Operations and FRW. | | | | | |

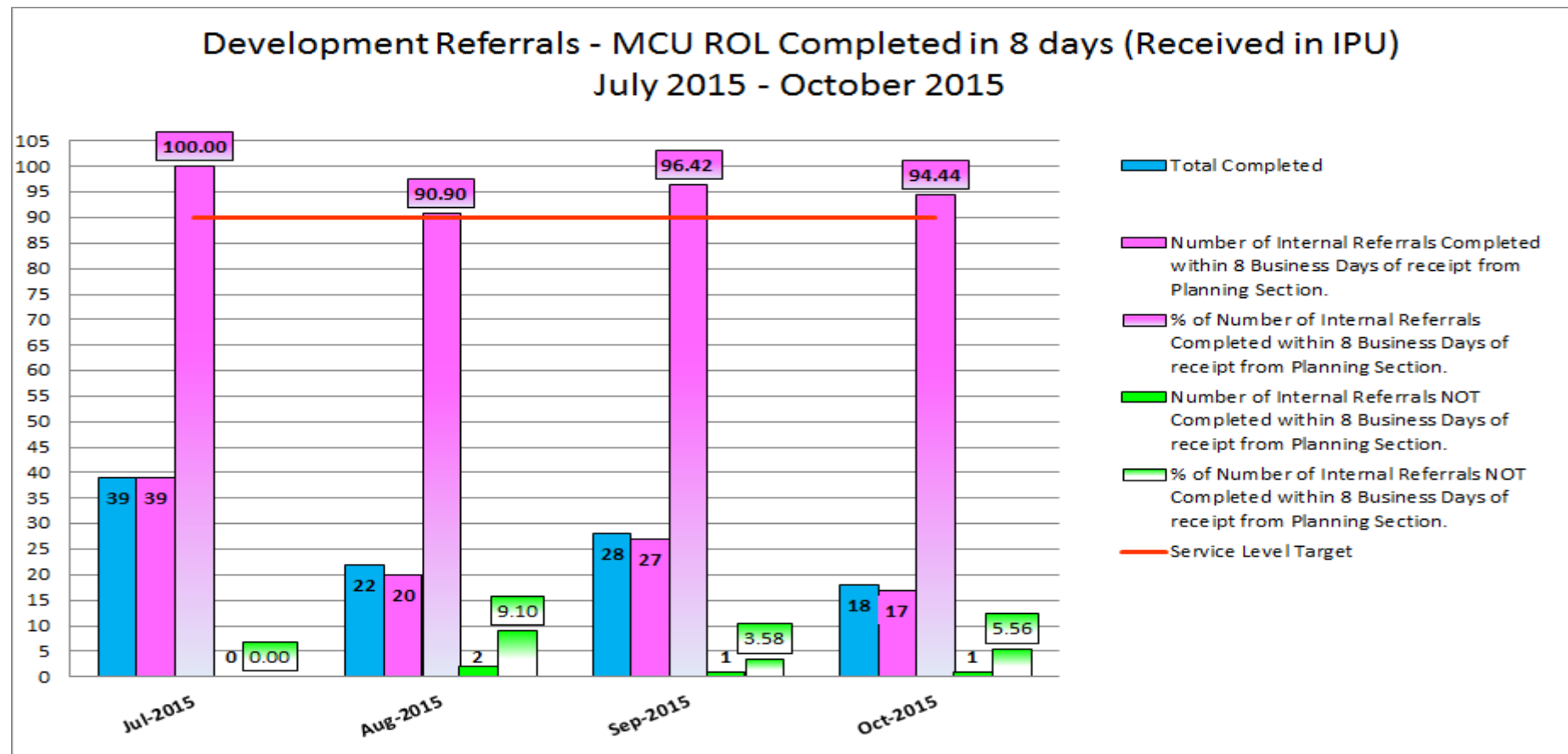
4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

As at period ended 31 October 2015 – 33% of year elapsed

| Project | Revised Budget | Actual (incl. committals) | % budget expended | Explanation |
|--|----------------|---------------------------|-------------------|--|
| Traffic / Transport Planning Consultancy Budget | \$75,000 | \$0 | 0% | Rockhampton Area wide transport study in conjunction with TMR Traffic and Ped investigation at Hillcrest hospital. |
| Stormwater Drainage Planning Consultancy Budget | \$315,000 | \$97,572 | 31% | 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 | \$52,389 | 105% | 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 | \$8,095 | 8% | Utilised acquisition of land / easements for existing infrastructure or projects in future years. |
| Disaster Management Consultancy Budget | \$50,000 | \$14,475 | 29% | Guardian reporting Pilot project |

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% | 94.44% |



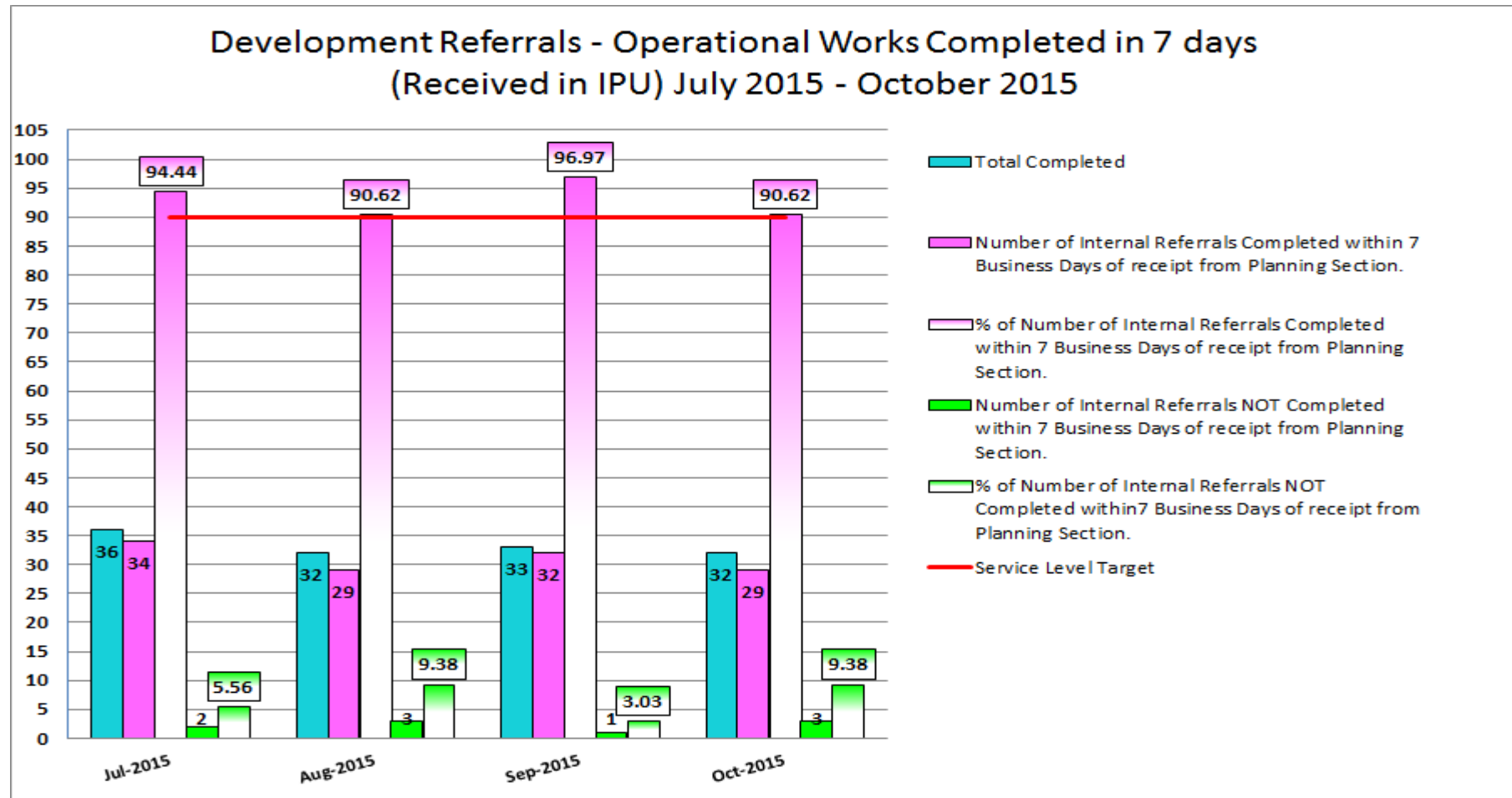
Comments

A total of 17 MCU & ROL referrals were completed in September 2015 in the required timeframe of 8 days.

1 MCU/ROL referral was not completed in the required timeframe of 8 days:-

- 1x9 days – Awaiting additional information from applicant.

| Service Delivery Standard | Target | Current Performance |
|---|--------|---------------------|
| Development Operational Works Completed in 7 days (Graph 2 below) | 90% | 90.62% |



Comments

A total of 29 Operational Works were completed in October 2015 in the required timeframe of 7 days.

3 Operational Works referral was not completed in the required timeframe of 7 days:-

1 x 16 days, 1 x 11 days, 1 x 10 days.

FINANCIAL MATTERS



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

As At End Of October

Report Run: 12-Nov-2015 10:03:38 Excludes Nat Accs: 2802,2914,2917,2924

| | Adopted Budget | Adopted Budget (Pro Rata YTD) | YTD Actual | YTD Commit + Actual | Variance | On target 33.3% of Year Gone |
|--|-------------------|----------------------------------|-----------------|------------------------|------------|------------------------------------|
| | \$ | \$ | \$ | \$ | % | |
| OPERATIONS | | | | | | |
| ENGINEERING SERVICES | | | | | | |
| Infrastructure Operations | | | | | | |
| 1 - Revenues | 0 | 0 | (233) | (233) | 0% | ✓ |
| 2 - Expenses | 1,320,583 | 440,194 | 337,600 | 349,375 | 26% | ✓ |
| 3 - Transfer / Overhead Allocation | (419,263) | (139,754) | (144,000) | (144,000) | 34% | ✓ |
| Total Unit: Infrastructure Operati | 901,320 | 300,440 | 193,367 | 205,142 | 23% | ✓ |
| Strategic Infrastructure | | | | | | |
| 1 - Revenues | (36,500) | (12,167) | (1,000) | (1,000) | 3% | ✗ |
| 2 - Expenses | 2,019,065 | 673,022 | 390,368 | 518,913 | 26% | ✓ |
| 3 - Transfer / Overhead Allocation | (22,321) | (7,440) | 5,825 | 5,825 | -26% | ✗ |
| Total Unit: Strategic Infrastructur | 1,960,244 | 653,415 | 395,192 | 523,737 | 27% | ✓ |
| Engineering Services Management | | | | | | |
| 1 - Revenues | (120,000) | (40,000) | (267,267) | (267,267) | 223% | ✓ |
| 2 - Expenses | 1,249,744 | 416,581 | 460,122 | 496,880 | 40% | ✗ |
| 3 - Transfer / Overhead Allocation | (651,496) | (217,165) | (235,230) | (235,230) | 36% | ✓ |
| Total Unit: Engineering Services | 478,248 | 159,416 | (42,375) | (5,617) | -1% | ✓ |
| Design Services | | | | | | |
| 1 - Revenues | 0 | 0 | (13,499) | (13,499) | 0% | ✓ |
| 2 - Expenses | 505,720 | 168,573 | 128,086 | 157,323 | 31% | ✓ |
| 3 - Transfer / Overhead Allocation | 92,836 | 30,945 | 27,270 | 27,270 | 29% | ✓ |
| Total Unit: Design Services | 598,556 | 199,519 | 141,857 | 171,093 | 29% | ✓ |
| Total Operations: | 3,938,368 | 1,312,789 | 688,042 | 894,356 | 23% | ✓ |

CAPITAL

ENGINEERING SERVICES

CP430 - CAPITAL CONTROL ENGINEERING SERVICES

| | | | | | | |
|------------------------------------|----------------|---------------|------------------|------------------|--------------|----------|
| 1 - Revenues | 0 | 0 | (639,121) | (639,121) | 0% | ✓ |
| 2 - Expenses | 200,000 | 66,667 | 64,802 | 82,934 | 41% | ✗ |
| 3 - Transfer / Overhead Allocation | 0 | 0 | 418 | 418 | 0% | ✗ |
| Total Unit: Design Services | 200,000 | 66,667 | (573,901) | (555,769) | -278% | ✓ |

CP431 - CAPITAL CONTROL ENGINEERING SERVICES REVENUE

| | | | | | | |
|------------------------------------|--------------------|------------------|------------------|------------------|------------|----------|
| 1 - Revenues | (1,703,750) | (567,917) | 0 | 0 | 0% | ✗ |
| Total Unit: Design Services | (1,703,750) | (567,917) | 0 | 0 | 0% | ✗ |
| Total Capital: | (1,503,750) | (501,250) | (573,901) | (555,769) | 37% | ✓ |
| Grand Total: | 2,434,618 | 811,539 | 114,141 | 338,587 | 14% | ✓ |

9.3 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - DECEMBER 2015**File No:** 7028**Attachments:**

1. **Monthly Operations Report - Civil Operations Section - 31 October 2015**
2. **Works Program - November - December 2015**

Authorising Officer: Robert Holmes - General Manager Regional Services**Author:** David Bremert - Manager Civil Operations

SUMMARY

This report outlines Civil Operations Monthly Operations Report 31 October 2015 and also Works Program of planned projects for the month November – December 2015.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report for December 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

| | October 2015 |
|-----------------------|---------------------|
| Inspections Created | 222 |
| Inspections Completed | 192 |
| Work Orders Created | 213 |
| Work Orders Completed | 185 |

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 - DECEMBER 2015

Monthly Operations Report - Civil Operations Section - 31 October 2015

Meeting Date: 2 December 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT

CIVIL OPERATIONS SECTION

31 October 2015

VARIATIONS, ISSUES AND INNOVATIONS

Improvements / Deterioration in Levels of Services or Cost Drivers

Restoration of damaged caused by Cyclone Marcia not completed during the Emergent Phase is still on hold while we await approval of our submissions.

Note approval from QRA for the following submissions

| Applicant Submission Number/Name | DLGP/QRA Submission Reference Number | Submission Type | Submission Status | Submission Value (excl GST) | Approved Recommended Value of Submission (excl GST) |
|--|--------------------------------------|----------------------------|---|-----------------------------|---|
| | | CDO, Emergent, Restoration | Development, Submitted, Approved, Acquitted | \$ | \$ |
| | | | | | |
| | | | | | |
| Rural | Rural Damage | Restoration | Submitted | \$3,133,116.00 | \$552,895.21 |
| | | | | | |
| Urban | RRC105.15 | Restoration | Submitted | \$2,993,251.00 | \$923,645.53 |
| | | | | | |
| Pilbeam Drive, Rockhampton | RRC103.15 | Restoration | Approved | \$2,726,568.00 | \$2,726,568.00 |
| | | | | | |
| Green Waste | RRC106.15 | Betterment | Approved | \$1,207,661.40 | \$612,195.00 |
| | | | | | |
| Kershaw Gardens | Parks Clean up | Betterment | Submitted | \$14,566,428.00 | \$3,000,000.00 |
| | | | | | |
| Glenmore Water Treatment Plant | RRC70.15 | Betterment | Approved | \$498,960.00 | \$500,000 |
| | | | | | |
| Pilbeam Drive, Rockhampton | RRC71.15 | Betterment | Approved | \$1,999,931.00 | \$2,000,000.00 |
| | | | | | |
| Dean Street (Peter St to Elphinstone St), Berseker | RRC72.15 | Betterment | Submitted | \$1,695,590.00 | \$1,695,590.00 |
| | | | | | |
| | | | | \$28,821,505.40 | \$12,010,893.74 |

Note Rural and Urban are only part reviewed – Urban is 92% and Rural is 98% approval from the submission so far.

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period of September 2015 for *Civil Operations* are as below:

| All Monthly Requests (Priority 3) | | | | | | | | | | | | | | | | | | |
|--|--|--|-------------|----------------------------|----------------------------|-----------|-----------------------------------|--------------------|-------------------------------|-------------------------------------|----------------------------|-----------------------------------|-------------------------------------|--------------------------------------|---|--|-------|-------|
| Civil Operations 'Traffic Light' report October 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 | Received | Completed | | | | | | | | | | | | |
| Property Accesses | | | 8 | 2 | 1 | 1 | 6 | 0 | 0 | 3.83 | 14 | | 4.00 | | 8.00 | | 7.22 | 13.95 |
| Bridge Vandalism (Asset) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9.00 | 14 | | 0.00 | | 2.00 | | 7.00 | 7.00 |
| Bridge Maintenance (Asset) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10.27 | 60 | | 0.00 | | 7.33 | | 6.40 | 6.40 |
| Burn Off Advice - Reduction Burning | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 5 | | 0.00 | | 4.67 | | 3.69 | 2.67 |
| Bus Stops, Seating, Bus Shelters (Asset) | | | 0 | 0 | 3 | 0 | 3 | 1 | 0 | 16.34 | 60 | | 0.00 | | 37.25 | | 13.95 | 9.05 |
| Drainage Miscellaneous (Asset) | | | 26 | 6 | 13 | 8 | 25 | 1 | 0 | 9.97 | 30 | | 7.38 | | 22.37 | | 38.28 | 41.60 |
| Drainage Inundation (Flooding Issues) (Asset) | | | 6 | 0 | 1 | 1 | 6 | 0 | 0 | 6.20 | 30 | | 6.00 | | 26.80 | | 27.83 | 33.77 |
| Drainage Kerb & Chanel (Asset) | | | 27 | 7 | 8 | 2 | 26 | 1 | 1 | 12.86 | 30 | | 6.50 | | 32.03 | | 51.84 | 60.77 |
| Drainage Gully Pits (Asset) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9.52 | 30 | | 0.00 | | 26.30 | | 53.55 | 53.00 |
| Drainage Pipes and Culverts (Asset) | | | 5 | 1 | 5 | 2 | 7 | 1 | 0 | 6.31 | 5 | | 4.00 | | 37.93 | | 49.85 | 41.24 |
| Drainage Vandalism (Asset) | | | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 1.26 | 30 | | 10.00 | | 10.00 | | 10.00 | 10.00 |
| Grading Unsealed Road Maintenance (Asset) | | | 12 | 3 | 26 | 13 | 22 | 5 | 0 | 3.75 | 60 | | 2.85 | | 10.32 | | 25.22 | 25.59 |
| Guard Rails (Asset) | | | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 11.06 | 30 | | 0.00 | | 7.00 | | 12.33 | 31.75 |
| Guide Post (Asset) | | | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 8.51 | 14 | | 0.00 | | 13.67 | | 21.25 | 8.00 |
| Illegal Dumping (INFRA ONLY) | | | 1 | 0 | 4 | 4 | 1 | 0 | 0 | 19.52 | 14 | | 8.50 | | 17.35 | | 23.30 | 27.47 |
| Infrastructure - General Enquiry | | | 4 | 2 | 15 | 13 | 4 | 0 | 0 | 5.49 | 2 | | 1.74 | | 3.27 | | 6.01 | 5.74 |
| Miscellaneous Road Issues (Asset) | | | 46 | 15 | 58 | 41 | 48 | 9 | 1 | 6.57 | 14 | | 4.24 | | 16.90 | | 27.90 | 27.86 |
| Footpath & Off-Road Cycle Ways Maint. (Asset) | | | 35 | 13 | 24 | 12 | 34 | 8 | 0 | 10.05 | 30 | | 7.42 | | 19.57 | | 36.32 | 38.92 |
| Potholes - Sealed Roads (Asset) | | | 19 | 3 | 22 | 19 | 19 | 3 | 0 | -0.79 | 5 | | 8.05 | | 15.57 | | 26.52 | 27.16 |
| Railway Crossings (Asset) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 60 | | 0.00 | | 0.00 | | 0.00 | 0.00 |
| Rural Roadside Vegetation Slashing (Asset) | | | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 4.68 | 30 | | 0.00 | | 16.18 | | 12.03 | 11.89 |
| Signs & Lines (Already Existing) - (Asset) | | | 14 | 5 | 20 | 16 | 13 | 4 | 0 | 2.98 | 10 | | 7.44 | | 15.49 | | 20.27 | 18.45 |
| Street Lighting - Other (Asset) | | | 2 | 0 | 2 | 1 | 3 | 0 | 0 | 19.93 | 30 | | 11.00 | | 26.92 | | 32.57 | 24.21 |
| Street Lighting - Maintenance (Asset) | | | 4 | 1 | 1 | 0 | 4 | 1 | 0 | 2.01 | 30 | | 0.00 | | 5.29 | | 13.31 | 12.90 |
| Street Sweeping - (Asset) | | | 2 | 2 | 8 | 6 | 2 | 0 | 0 | 1.90 | 5 | | 6.00 | | 10.30 | | 22.36 | 9.10 |
| Traffic Lights (Asset) | | | 4 | 0 | 3 | 1 | 6 | 2 | 0 | 0.66 | 14 | | 0.00 | | 2.59 | | 5.64 | 7.11 |

Comments & Additional Information

Delivery statistics have improved and we will continue to strive to meet the stated timeframes.

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:

| | SECOND QUARTER | | |
|---|----------------|----------|----------|
| | October | November | December |
| Number of Lost Time Injuries | 1 | | |
| Number of Days Lost Due to Injury | 12 | | |
| Total Number of Incidents Reported | 8 | | |
| Number of Incomplete Hazard Inspections | 12 | | |

No Lost Time Injuries and only one incident reported this month.

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>UCC</i> | <i>Urban Central Control</i> |
| <i>UWC</i> | <i>Urban West Control</i> |

| | | | | | |
|------------|-------------------------|-----------|-----------------------|-----------|---------------------------|
| <i>BDG</i> | <i>Bridges</i> | <i>RC</i> | <i>Reconstruction</i> | <i>TM</i> | <i>Traffic Management</i> |
| <i>BR</i> | <i>Boat Ramps</i> | <i>RF</i> | <i>Road Furniture</i> | <i>AS</i> | <i>Asphalt Seal</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> | | |



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

As At End Of October

Report Run: 12-Nov-2015 10:22:56 Excludes Nat Accs: 2802,2914,2917,2924

| | Adopted Budget | Adopted Budget (Pro Rata YTD) | YTD Actual | YTD Commit + Actual | Variance | On target |
|---|--------------------|----------------------------------|--------------------|------------------------|------------|--------------------|
| | \$ | \$ | \$ | \$ | % | 33.3% of Year Gone |
| CAPITAL | | | | | | |
| CIVIL OPERATIONS | | | | | | |
| CP417 - 2015 URBAN DISASTER RECONSTRUCTION | | | | | | |
| 1 - Revenues | (10,000,000) | (3,333,333) | (817,970) | (817,970) | 8% | ✗ |
| 2 - Expenses | 10,000,000 | 3,333,333 | 201,180 | 318,011 | 3% | ✓ |
| 3 - Transfer / Overhead All | 0 | 0 | 14,957 | 14,957 | 0% | ✗ |
| Total Unit: Civil Operatio | 0 | 0 | (601,833) | (485,002) | 0% | ✓ |
| CP418 - 2013 RURAL DISASTER RECONSTRUCTION | | | | | | |
| 1 - Revenues | 0 | 0 | (452,644) | (452,644) | 0% | ✓ |
| Total Unit: Civil Operatio | 0 | 0 | (452,644) | (452,644) | 0% | ✓ |
| CP420 - CAPITAL CONTROL REVENUE CIVIL OPERATIONS | | | | | | |
| 1 - Revenues | (4,074,057) | (1,358,019) | (1,022,609) | (1,022,609) | 25% | ✗ |
| Total Unit: Civil Operatio | (4,074,057) | (1,358,019) | (1,022,609) | (1,022,609) | 25% | ✗ |
| CP421 - CAPITAL CONTROL RURAL GRAVEL CRUSH | | | | | | |
| 2 - Expenses | 0 | 0 | 210,027 | 210,027 | 0% | ✗ |
| 3 - Transfer / Overhead All | 0 | 0 | 177,904 | 177,904 | 0% | ✗ |
| Total Unit: Civil Operatio | 0 | 0 | 387,931 | 387,931 | 0% | ✗ |
| CP422 - CAPITAL CONTROL RURAL OPERATIONS WEST | | | | | | |
| 1 - Revenues | 0 | 0 | (906) | (906) | 0% | ✓ |
| 2 - Expenses | 4,309,500 | 1,436,500 | 821,873 | 997,323 | 23% | ✓ |
| 3 - Transfer / Overhead All | 0 | 0 | 645,565 | 645,565 | 0% | ✗ |
| Total Unit: Civil Operatio | 4,309,500 | 1,436,500 | 1,466,532 | 1,641,982 | 38% | ✗ |
| CP427 - CAPITAL CONTROL CENTRAL URBAN OPERATIONS | | | | | | |
| 1 - Revenues | 0 | 0 | (1,450) | (1,450) | 0% | ✓ |
| 2 - Expenses | 14,929,702 | 4,976,567 | 4,254,996 | 10,715,941 | 72% | ✗ |
| 3 - Transfer / Overhead All | 0 | 0 | 1,019,584 | 1,019,584 | 0% | ✗ |
| Total Unit: Civil Operatio | 14,929,702 | 4,976,567 | 5,273,130 | 11,734,075 | 79% | ✗ |
| CP428 - CAPITAL CONTROL WEST URBAN OPERATIONS | | | | | | |
| 2 - Expenses | 3,290,000 | 1,096,667 | 895,007 | 1,120,883 | 34% | ✗ |
| 3 - Transfer / Overhead All | 0 | 0 | 156,266 | 156,266 | 0% | ✗ |
| Total Unit: Civil Operatio | 3,290,000 | 1,096,667 | 1,051,273 | 1,277,149 | 39% | ✗ |
| CP460 - Riverbank redevelopment projects | | | | | | |
| 2 - Expenses | 3,360,000 | 1,120,000 | 297,268 | 2,218,294 | 66% | ✗ |
| 3 - Transfer / Overhead All | 0 | 0 | 10,987 | 10,987 | 0% | ✗ |
| Total Unit: Civil Operatio | 3,360,000 | 1,120,000 | 308,255 | 2,229,281 | 66% | ✗ |
| Total Capital: | 21,815,145 | 7,271,715 | 6,410,035 | 15,310,163 | 70% | ✗ |

| Project Description | Estimated/ Actual Start Date | Estimated/ Actual Completion Date | Status | Revised Budget 1 | Total Committals | Estimated Final Cost |
|---|------------------------------------|--|----------------|---------------------|---------------------|-------------------------|
| URBAN OPERATIONS CENTRAL | | | | | | |
| Murray St & Derby St intersection Blackspot | | | | 0 | 0.00 | 166,000 |
| Caoline St & Davis St intersection Blackspot | | | | 0 | 0.00 | 108,000 |
| UCC-FP-Main Street-Alexandra St to W | 01/07/2015 | 31/08/2015 | 100% Completed | 20,000 | 49,760.45 | 50,000 |
| UCC-FP-Reconstruction Footpaths-To be de | | | | 270,000 | 0.00 | 170,000 |
| UCC-RC-Sharples Street (Berserker Street | | | | 706,680 | 0.00 | 706,680 |
| UCC-AS-Annual Reseal Program | | | | 4,000,000 | 25,190.73 | 3,744,994 |
| - UCC-AS George Street-William Street to Bruce Highway | | 13/11/2015 | 100% Completed | 0 | 3,519.06 | 15,000 |
| - UCC-AS High Street-Berserker Street | 29/08/2015 | 04/09/2015 | 100% Completed | 0 | 219,475.09 | 220,000 |
| - UCC-AS Victoria Place-High Street to Blanchard Street | | 13/11/2015 | 100% Completed | 0 | 15,354.42 | 20,000 |
| - UCC-AS-Oswald Street-Upper Dawson Ro | | | | 1 | 0.31 | 1 |
| - UCC-MISC-Asphalt Repairs | | | | 0 | 646,545.43 | 0 |
| - UCC-RC-Marie Street-Skardon Street t | | | | 1 | 0.00 | 1 |
| - UCC-RC-Skardon Street-Edington Stree | | | | 1 | 0.00 | 1 |
| - 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 |
| Div 8: St. Marys Nobbs St ftpath – | | 15/07/2015 | 100% Completed | 0 | 14,582.55 | 14,600 |
| UCC-ALL-Preproject planning and desi | | | | 200,000 | 0.00 | 200,000 |
| UCC-AS-Charles St-Musgrave St to 65/ | | 15/07/2015 | 100% Completed | 0 | 48,942.92 | 45,000 |
| UCC-AS-Murray St-South St to End | | 15/07/2015 | 100% Completed | 0 | 20,890.65 | 21,000 |
| UCC-BDG-Bridge Rehabilitation | | | | 100,000 | 0.00 | 100,000 |
| UCC-BDG-High St Bridge Upgrade | | 15/07/2015 | 100% Completed | 0 | 5,752.21 | 5,800 |
| UCC-Bus Stop Program | | | | 151,000 | 6,253.75 | 6,200 |

| Project Description | Estimated/ Actual Start Date | Estimated/ Actual Completion Date | Status | Revised Budget 1 | Total Committals | Estimated Final Cost |
|--|------------------------------------|--|----------------|---------------------|---------------------|-------------------------|
| UCC-Carpark 4 Cambridge Street Rockh | | | | 80,000 | 0.00 | 80,000 |
| UCC-Exhibition Road Car Park | | | | 0 | 29,179.18 | 30,000 |
| UCC-FP-Charles St-Berserker St to Tomkins St | 11/11/2015 | 20/11/2015 | Started | 20,000 | 203.65 | 20,000 |
| UCC-FP-Nobbs St-167 Nobbs St to Burnett St | 23/10/2015 | 28/10/2015 | 100% Completed | 11,800 | 3,476.44 | 5,000 |
| UCC-FP-Randwick St-135 Nobbs St to Burnett St and Burnet | 29/10/2015 | 10/11/2015 | 100% Completed | 24,300 | 19,396.07 | 22,000 |
| UCC-FP-Talford Street_Albert Street | | | | 0 | 19,011.11 | 0 |
| UCC-FP-Thozet Road-Dempsey Street to | 27/11/2015 | 04/12/2015 | | 162,000 | 0.00 | 162,000 |
| UCC-FP-Thozet Road-Lilley Ave to Zer | | | | 180,000 | 4,706.64 | 180,000 |
| UCC-FP-Upper Dawson Road-King St to | 01/07/2015 | 21/08/2015 | 100% Completed | 40,000 | 78,732.07 | 80,000 |
| UCC-FP-Upper Dawson Road-King Street | | | | 250,000 | 874.47 | 250,000 |
| UCC-FP-Victoria Parade-Frontage of Q | 14/08/2015 | 17/08/2015 | 100% Completed | 0 | 19,595.66 | 20,000 |
| UCC-FP-Wiltshire Street | 01/12/2015 | 15/12/2015 | | 25,000 | 0.00 | 25,000 |
| UCC-FP-Yaamba Rd - Mason Ave to Olive St | 14/01/2016 | 02/03/2016 | | 0 | 4,217.84 | 120,000 |
| UCC-LA-Land acquisition costs associ | | | | 250,000 | 105,074.97 | 250,000 |
| UCC-MC-Beasley Street Culverts_Frenc | 11/03/2016 | 13/04/2016 | | 0 | 331.50 | |
| UCC-Misc Traffic Light controllers f | | | | 100,000 | 0.00 | 100,000 |
| UCC-NC- Kent and Denham Street | | 01/10/2015 | 100% Completed | 400,000 | 818,136.54 | 770,000 |
| UCC-NC-Ballard St-Totteridge St to e | 24/02/2016 | 06/05/2015 | | 370,000 | 0.00 | 370,000 |
| UCC-NC-Moores Ck Rd - Kerrigan Stree | | 30/08/2015 | 100% Completed | 0 | 119,244.06 | 113,000 |
| UCC-NC-North Rockhampton Flood Levy | 07/08/2015 | 30/03/2015 | 90% Completed | 1,400,000 | 1,493,241.51 | 1,700,000 |
| UCC-PM-RPMs on 60 kmh roads | | | | 80,000 | 18,925.41 | 70,000 |
| UCC-RC- Thompson Street-MacAlister S | 30/06/2015 | 30/10/2015 | 100% Completed | 520,000 | 550,986.55 | 550,000 |
| UCC-RC-Alick Street-Glenmore Road to | | 15/07/2015 | 100% Completed | 0 | 31,824.29 | 32,000 |
| UCC-RC-Bertram Street _Main St to Th | 01/03/2016 | 19/04/2016 | | 400,000 | 16,190.88 | 400,000 |
| UCC-RC-Bevis St-Wandal Rd to Cavell | | | | 0 | 3,831.43 | 3,000 |
| UCC-RC-Birdwood Street-Dibden Street | 14/09/2015 | 07/06/2016 | 25% Completed | 408,000 | 0.00 | 390,000 |

| Project Description | Estimated/ Actual Start Date | Estimated/ Actual Completion Date | Status | Revised Budget 1 | Total Committals | Estimated Final Cost |
|--|------------------------------------|--|----------------|---------------------|---------------------|-------------------------|
| UCC-RC-Bolsover St - Stanley St intersection improvement | | | | 0 | 1,401.89 | 102,500 |
| UCC-RC-Campbell Street-Archer Street | 01/02/2016 | 20/05/2016 | | 766,125 | 14,570.64 | 766,125 |
| UCC-RC-Cavell Street-New Exhibition | 31/08/2015 | 27/11/2015 | 80% Completed | 505,000 | 292,824.99 | 505,000 |
| UCC-RC-Dibden Street-Oakley Street t | 14/09/2015 | 07/06/2016 | 25% Completed | 486,891 | 62,182.85 | 460,000 |
| UCC-RC-Edward St-Painswick St to Arm | 01/07/2015 | 08/09/2015 | 100% Completed | 290,000 | 306,731.84 | 307,000 |
| UCC-RC-Eldon Street-High St to Clift | 15/09/2015 | 30/10/2015 | 100% Completed | 160,000 | 197,759.50 | 195,000 |
| UCC-RC-Feez Street Roundabout safety | | | | 100,000 | 0.00 | |
| UCC-RC-Francis Street-Quay Street to | | | | 95,000 | 0.00 | 95,000 |
| UCC-RC-Gregory Street-Johnson Street | 01/12/2015 | 23/02/2016 | | 272,000 | 3,669.97 | 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 | 30,854.84 | 31,000 |
| UCC-RC-Linett Street-Bernard Street | | | 100% Completed | 0 | 2,313.13 | 2,350 |
| UCC-RC-Maloney Street-Quinn Street t | 22/03/2016 | 03/05/2016 | | 203,000 | 911.53 | 203,000 |
| UCC-RC-North Street-Canning Street t | | | | 330,000 | 6,920.08 | 330,000 |
| UCC-RC-Oakley St-Wandal Rd to Dibden | 14/09/2015 | 07/06/2016 | 25% Completed | 350,000 | 95,091.63 | 325,000 |
| UCC-RC-Parnell St-Upper Dawson Rd to | | 15/07/2015 | 100% Completed | 0 | 804.31 | 900 |
| UCC-RC-Pershing Street-Morgan Street | 14/09/2015 | 07/06/2016 | 25% Completed | 154,000 | 0.00 | 100,000 |
| UCC-RC-Rodboro Street-Dean Street to | | | | 133,000 | 315.37 | 133,000 |
| 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 | 22,162.32 | 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 | 23/11/2015 | 30/01/2016 | | 250,000 | 979.78 | 250,000 |
| UCC-SW-Dean Street-Rodboro Street | 09/11/2015 | 09/02/2016 | Started | 630,000 | 126,159.05 | 600,000 |
| UCC-SW-Denham Street-West Street to | | | | 0 | 3,695.07 | 3,000 |
| UCC-SW-Harrow Street-Number 2/4 | 10/02/2015 | 10/03/2016 | | 220,000 | 6,506.93 | 220,000 |

| Project Description | Estimated/ Actual Start Date | Estimated/ Actual Completion Date | Status | Revised Budget 1 | Total Committals | Estimated Final Cost |
|--|------------------------------------|--|----------------|---------------------|---------------------|-------------------------|
| UCC-SW-Harrow Street-Number 60 | 04/01/2016 | 03/02/2016 | | 200,000 | 1,173.28 | 200,000 |
| UCC-SW-Highway Street-Renshaw St to | | 15/07/2015 | 100% Completed | 6,000 | 4,521.19 | 4,500 |
| UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1 | 14/09/2015 | 07/06/2016 | 25% Completed | 345,000 | 182,149.28 | 345,000 |
| UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 2 | | | | 125,000 | 75.17 | 0 |
| UCC-SW-Park Street Stage 2B_Alick St | | | | 300,000 | 15,683.99 | 300,000 |
| UCC-SW-Park Street Stage 3-Glenmore | 21/01/2016 | 28/04/2016 | | 500,000 | 0.00 | 500,000 |
| UCC-SW-Parris Street-Number 20/24 | | 15/07/2015 | 100% Completed | 0 | 1,504.87 | 1,500 |
| UCC-SW-Replace Stormwater Inlets | | | | 55,000 | 829.82 | 55,000 |
| UCC-SW-Rigalsford Park Levy Banks | | 15/07/2015 | 100% Completed | 0 | 51,543.12 | 52,000 |
| UCC-SW-Rockonia Road Culvert Debris | | | | 70,000 | 0.00 | 70,000 |
| UCC-SW-Stack Street Stg1 Drainage Sc | 12/10/2016 | 28/01/2016 | 30% Completed | 450,000 | 83,415.22 | 350,000 |
| UCC-SW-Stamford Street-No 88 | 20/07/2015 | 19/08/2015 | 100% Completed | 92,000 | 96,923.53 | 96,000 |
| UCC-SW-Wackford Street Drainage | | | | 0 | 3,000.00 | |
| UCC-TL-Dean Street_Kerrigan Street Inter | | | | 0 | 2,706.26 | 20,000 |
| UCC-TM-East Street-Fitzroy St to Arc | | 15/07/2015 | 100% Completed | 50,000 | 51,928.26 | 52,000 |
| UCC-TM-Thozet Road & Rockonia Road | | 09/10/2015 | 100% Completed | 0 | 118,191.00 | 118,000 |
| | | | | 17,743,802 | 6,187,553 | 18,821,755 |

| Project Description | Estimated/ Actual Start Date | Estimated/ Actual Completion Date | Status | Revised Budget 1 | Total Committals | Estimated Final Cost |
|--|------------------------------------|--|----------------|---------------------|---------------------|-------------------------|
| URBAN WEST OPERATIONS | | | | | | |
| UWC-Annual Reseal Program | | | | 500,000 | 0.00 | 93,800 |
| - UWC-SLS-O'Shanesy Street-1 O'Shanesy | | 13/09/2015 | 100% Completed | 0 | 8,990.51 | 9,000 |
| - UWC-Archer Road-McLaughlin Street to | | 13/09/2015 | 100% Completed | 0 | 25,437.72 | 26,300 |
| - UWC-Arlott Street-Stover Street to B | | 13/09/2015 | 100% Completed | 0 | 14,279.23 | 14,800 |
| - UWC-Breakspear Street-41/45 Breakspe | | 13/09/2015 | 100% Completed | 0 | 41,766.17 | 43,200 |
| - UWC-Charles Crescent-Johnson Road to | | 13/09/2015 | 100% Completed | 0 | 5,804.04 | 6,000 |
| - UWC-Cherryfield Road-Johnson Road to | | 13/09/2015 | 100% Completed | 0 | 19,369.10 | 20,000 |
| - UWC-Fenwick Street-Conaghan Street t | | 13/09/2015 | 100% Completed | 0 | 21,301.82 | 22,000 |
| - UWC-Fisher Street-Johnson Road to Pl | | 13/09/2015 | 100% Completed | 0 | 28,544.21 | 29,500 |
| - UWC-Ian Besch Drive-Fisher Street to | | 13/09/2015 | 100% Completed | 0 | 20,126.57 | 20,800 |
| - UWC-James Street-Platen Street to Jo | | 13/09/2015 | 100% Completed | 0 | 4,023.76 | 4,200 |
| - UWC-Jillian Court-Old Capricorn High | | 13/09/2015 | 100% Completed | 0 | 7,814.75 | 8,100 |
| - UWC-John Street-Lawrie Street to Jam | | 13/09/2015 | 100% Completed | 0 | 12,711.31 | 13,100 |
| - UWC-Labanka Crescent-7 Labanka Cresc | | 13/09/2015 | 100% Completed | 0 | 11,267.00 | 11,700 |
| - UWC-Lawrence Crescent-Johnson Road t | | 13/09/2015 | 100% Completed | 0 | 3,992.48 | 4,100 |
| - UWC-Lucas Street-67 Lucas Street to | | 13/09/2015 | 100% Completed | 0 | 16,409.10 | 17,000 |
| - UWC-Mallet Street-Russell Street to | | 13/09/2015 | 100% Completed | 0 | 6,381.08 | 6,600 |
| - UWC-McLaughlin Street-Periman Street | | 13/09/2015 | 100% Completed | 0 | 37,096.64 | 38,400 |
| - UWC-O'Shanesy Street-26-28 O'Shanesy | | 13/09/2015 | 100% Completed | 0 | 18,922.59 | 19,600 |
| - UWC-Perriman Street-McLaughlin Stree | | 13/09/2015 | 100% Completed | 0 | 4,423.67 | 4,600 |
| - UWC-Platen Street-Lawrie Street to J | | 13/09/2015 | 100% Completed | 0 | 6,978.12 | 7,200 |
| - UWC-Platen Street-Lawrie Street to F | | 13/09/2015 | 100% Completed | 0 | 21,616.94 | 22,400 |
| - UWC-Sage Street-Origano Avenue to Cu | | 13/09/2015 | 100% Completed | 0 | 11,807.87 | 12,200 |
| - UWC-Sunset Drive-McLaughlin Street t | | 13/09/2015 | 100% Completed | 0 | 6,455.44 | 6,700 |
| - UWC-Thora Street-Stover Street to Ar | | 13/09/2015 | 100% Completed | 0 | 12,950.25 | 13,400 |

| Project Description | Estimated/ Actual Start Date | Estimated/ Actual Completion Date | Status | Revised Budget 1 | Total Committals | Estimated Final Cost |
|--|------------------------------------|--|----------------|---------------------|---------------------|-------------------------|
| - UWC-Ward Street-Stover Street to Arl | | 13/09/2015 | 100% Completed | 0 | 13,195.36 | 13,600 |
| - UWC-Whitman Street-Stover Street to | | 13/09/2015 | 100% Completed | 0 | 11,343.60 | 11,700 |
| Stewart Street - Somerset Road to Bo | | | | 70,000 | 0.00 | 70,000 |
| UWC-FP-Johnson Rd-Warra PI to School | | 15/07/2015 | 100% Completed | 0 | 5,651.34 | 5,700 |
| UWC-FP-Lawrie St outside #17 | | | | 3,000 | 135.18 | 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 | 28/09/2015 | 20/10/2015 | 100% Completed | 63,000 | 36,355.67 | 36,400 |
| UWC-FP-OShannessy Street-Lawrie St t | 25/08/2015 | 25/09/2015 | 100% Completed | 39,000 | 48,446.76 | 48,500 |
| UWC-GR-Armstrong Lane Gracemere CH 0 | | | | 0 | 9,198.97 | 9,200 |
| UWC-NC-Middle Road-Capricorn Street | 20/08/2015 | 31/03/2016 | 25% Completed | 2,000,000 | 658,021.76 | 1,750,000 |
| UWC-NC-Henry St Mt Morgan | | 16/11/2015 | 100% Completed | | 13,456.11 | 25,000 |
| UWC-NC-Possum St Mt Morgan | | 16/11/2015 | 100% Completed | 0 | 30,143.75 | 40,000 |
| UWC-NC-Pugh St Mt Morgan | | 16/11/2015 | 100% Completed | 0 | 15,939.10 | 20,000 |
| UWC-NC-Phillips St Mt Morgan | | 16/11/2015 | 100% Completed | 0 | 6,656.13 | 9,000 |
| UWC-NC-Gowdie St Mt Morgan | | 16/11/2015 | 100% Completed | 0 | 2,170.80 | 6,000 |
| UWC-RS-Gracemere Depot Carpark | | | | 0 | 874.17 | 880 |
| UWC-SL-Streetlighting Improvement Pr | | | | 50,000 | 0.00 | 50,000 |
| UWC-SW-Replace Stormwater Inlets | | | | 35,000 | 0.00 | 35,000 |
| UWC-Brooks St Drainage FSC Plan 387 | | | | 500,000 | 147.31 | 500,000 |
| UWC-Low cost sealing of minor roads | | | | 100,000 | 0.00 | 0 |
| | | | | 3,380,000 | 1,223,827 | 3,112,280 |

| Project Description | Estimated/ Actual Start Date | Estimated/ Actual Completion Date | Status | Revised Budget 1 | Total Committals | Estimated Final Cost |
|--|------------------------------------|--|----------------|---------------------|---------------------|-------------------------|
| RURAL OPERATIONS WEST | | | | | | |
| RWC-NC-Renewal of Unsealed Road Grav | 01/07/2015 | 30/06/2016 | | 1,700,000 | 0 | 879,365 |
| - RWC-GR-Barnett Rd Bushley Ch 0.15-0.51 1.2-1.29 km | | 02/11/2015 | 100% Completed | | 14,813 | 16,000 |
| - RWC-GR-Boulder Creek Rd Mt Morgan Ch 8.5-8.8 km | | 30/10/2015 | 100% Completed | | 7,063 | 10,000 |
| - RWC-GR-Brickworks Rd Stanwell Ch 4.66 - 5.06 km | | 09/11/2015 | 100% Completed | | 10,341 | 12,000 |
| - RWC-GR-Callan Ave Kabra Ch 0.0 - 0.8 | | 17/08/2015 | 100% Completed | 0 | 17,707 | 17,464 |
| - RWC-GR-Calmorin Rd Ridgeland Ch 4.2-5.1 5.4-5.72km | | 29/09/2015 | 100% Completed | | 40,026 | 40,026 |
| - RWC-GR-Dunphy Rd Gogango Ch 0.0-0.03 | | 03/08/2015 | 100% Completed | 0 | 10,147 | 10,147 |
| - RWC-GR-Evans Rd Ridgeland Ch 0.3 - 0.5 km | | 22/09/2015 | 100% Completed | | 4,892 | 4,892 |
| - RWC-GR-Garnant Rd Garnant Ch 5.4-6.5 | | 18/09/2015 | 100% Completed | 0 | 79,171 | 79,084 |
| - RWC-GR-Glenroy Rd Morinish Ch 16.57 | | 18/08/2015 | 100% Completed | 0 | 36,865 | 36,865 |
| - RWC-GR-Glenroy Rd Morinish Ch 26.4 - | | 05/11/2015 | 100% Completed | 0 | 66,286 | 80,000 |
| - RWC-GR-Harding Rd Alton Downs Ch 0.0 | | 13/08/2015 | 100% Completed | 0 | 10,066 | 10,066 |
| - RWC-GR-Hume Rd Kabra Ch 0.8 - 1.2km | | 17/08/2015 | 100% Completed | 0 | 13,354 | 13,196 |
| - RWC-GR-Josefski Rd Stanwell Ch 0.0 - | | 03/09/2015 | 100% Completed | 0 | 21,467 | 25,000 |
| - RWC-GR-Kabra Rd Kabra Ch 855 - 2930 | | 26/08/2015 | 100% Completed | 0 | 10,516 | 10,393 |
| - RWC-GR-Lion Mountain Rd Alton Downs/ | | 31/08/2015 | 100% Completed | 0 | 11,043 | 11,043 |
| km - RWC-GR-McLoughlin Rd Moongan Ch 0.00-0.05 0.15-0.20 | | 07/10/2015 | 100% Completed | | 4,416 | 5,000 |
| - RWC-GR-Morinish Rd Morinish Ch 0.4-0 | | 26/08/2015 | 100% Completed | 0 | 38,629 | 34,613 |
| - RWC-GR-North Langmorn Rd Marmor Ch 0 | | 16/07/2015 | 100% Completed | 0 | 46,025 | 46,025 |
| - RWC-GR-Nugget Ave Bouldercombe Ch 0. | | 18/08/2015 | 100% Completed | 0 | 20,985 | 17,351 |
| - RWC-GR-Offord Road Marmor Ch 0.0 - 0.69 | | 13/08/2015 | 100% Completed | 0 | 17,822 | 17,822 |
| - RWC-GR-Old Capricorn Hwy Gracemere R | | 29/09/2015 | 100% Completed | 0 | 7,341 | 2,909 |
| - RWC-GR-Pocock Rd Stanwell Ch 0.155-0 | | 03/09/2015 | 100% Completed | 0 | 138 | 5,000 |
| - RWC-GR-Redbank Rd Morinish Ch 0.0-0.86 3.0-3.7 km | | 22/10/2015 | 100% Completed | | 60,686 | 65,000 |
| - RWC-GR-San Jose Rd Marmor Ch 0.26-0.66 2 | | 13/08/2015 | 100% Completed | 0 | 59,538 | 59,538 |

| Project Description | Estimated/ Actual Start Date | Estimated/ Actual Completion Date | Status | Revised Budget 1 | Total Committals | Estimated Final Cost |
|--|------------------------------------|--|----------------|---------------------|---------------------|-------------------------|
| - RWC-GR-Sandy Creek Rd Bushley Ch 0.5 | | 02/11/2015 | 100% Completed | | 70,496 | 75,000 |
| - RWC-GR-Smith Rd Ch 2.0-2.17 km: | | 16/07/2015 | 100% Completed | 0 | 14,937 | 12,758 |
| - RWC-GR-Thirsty Creek Rd Gogango Ch 3 | | 17/08/2015 | 100% Completed | 0 | 48,648 | 48,648 |
| - RWC-GR-Weir Park Rd Ch0.0-1.3km: | | 16/07/2015 | 100% Completed | 0 | 25,320 | 25,320 |
| - RWC-GR-Yarra Rd Ch 4.6-5.1km: 5 | | 16/07/2015 | 100% Completed | 0 | 31,338 | 29,475 |
| RWC-Annual Reseal Program | 02/11/2015 | 01/12/2015 | | 400,000 | 0 | 338,000 |
| RWC-RS-Allen Rd Gracemere Ch 0.26 to 0.81 0.81 to 0.95 | | | | | 6,345 | |
| RWC-RS-Aremby Rd Bouldercombe Ch 2.37 to 2.76 2.76 to 3. | | | | | 3,460 | |
| RWC-RS-Bobs Creek Rd | | 11/11/2015 | 100% Completed | | | 9,000 |
| RWC-RS-Brown Close Gracemere Ch 0.00 | | | | | 246 | |
| RWC-RS-E Williams Rd Kabra Ch 0.0 to 0.29km | | | | | 1,965 | |
| RWC-RS-Four Mile Rd Kabra Ch 0.0 to | | | | | 12,608 | |
| RWC-RS-Hewill Drive Gracemere Ch 0.0 | | | | | 2,450 | |
| RWC-RS-Latimer Ave Gracemere Ch 0.0 | | | | | 357 | |
| RWC-RS-McEvoy Rd Kabra Ch 0.0 to 2.1 | | | | | 572 | |
| RWC-RS-McKenzie Rd Alton Downs Ch 0.00 to 3.00 | | | | | 1,280 | |
| RWC-RS-Mogilno Rd Midgee Ch 4 to 4.5 5.55 to 5.57 | | 11/11/2015 | 100% Completed | | 9,734 | 18,000 |
| RWC-RS-Moonmera St Kabra Ch 0.0 to 0.52 | | | | | 178 | |
| RWC-RS-Morgan St Kabra Ch 1.2 to 1.34 | | | | | 223 | |
| RWC-RS-Old Coach Rd Bajool Ch 8.8 to | | 11/11/2015 | 100% Completed | | 5,629 | 10,000 |
| RWC-RS-South Ulam Rd Bajool Ch 11.16 | | 11/11/2015 | 100% Completed | | 1,914 | 25,000 |
| RWC-RS-Sunray Ave Bouldercombe Ch 0.00 to 0.35 | | | | | 449 | |
| RWC-RS-Washpool Rd Gracemere Ch 0.00 to 0.52 | | | | | 178 | |
| RWC-BDG-River Street | | | | 0 | 15,959 | |
| RWC-BDG-Rosewood Road-Neerkol Creek | 01/07/2015 | 30/10/2015 | | 250,000 | 152,349 | 160,000 |
| RWC-FW-Extend floodway on Hanrahan Rd at Ch 5.83 by appr | | 16/11/2015 | 100% Completed | | 7,240 | 25,000 |

| Project Description | Estimated/ Actual Start Date | Estimated/ Actual Completion Date | Status | Revised Budget 1 | Total Committals | Estimated Final Cost |
|--------------------------------------|------------------------------------|--|----------------|---------------------|---------------------|-------------------------|
| RWC-GR-T Ramm Rd Marmor 0.0 - 0.3 | | 16/07/2015 | | 0 | 0 | |
| RWC-Inslay Avenue-Bouldercombe-Ch 0- | 26/02/2016 | 11/03/2016 | | 150,000 | 0 | 150,000 |
| RWC-LSS-Malchi-Nine Mile Road_Ch 3.3 | | | | 0 | 3,291 | 0 |
| RWC-LSS-Struck Oil Road_Ch 1.3 to 1. | | | | 0 | 2,828 | 0 |
| RWC-NC-Clem Clark Rd | | 30/06/2016 | | 50,000 | 0 | 50,000 |
| RWC-NC-Malchi Nine Mile Road-Ch 3.3 | 06/11/2015 | 07/12/2015 | 20% complete | 400,000 | 80,198 | 400,000 |
| RWC-NC-Pink Lily Road-Upgrading to s | 06/10/2015 | 05/11/2015 | 95% complete | 400,000 | 290,468 | 320,000 |
| RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5. | | | | 0 | 3,641 | |
| RWC-RC-Nine Mile Rd floodway Ch7.85- | 15/04/2016 | 02/06/2016 | | 344,500 | 0 | 344,500 |
| RWC-RC-Rosewood Road Ch 13.45 | 18/01/2016 | 02/02/2016 | | 50,000 | 281 | 50,000 |
| RWC-RC-Stanwell Waroula Road-Ch 7.85 | 22/03/2016 | 22/04/2016 | | 400,000 | 0 | 400,000 |
| RWC-RC-Struck Oil Road-Ch 1.20-1.80 | 14/03/2016 | 07/04/2016 | | 100,000 | 0 | 100,000 |
| RWC-RS-Marmor School Carpark Marmor | | 16/07/2015 | 100% Completed | 0 | 432 | 432 |
| RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6 | | 13/11/2015 | 100% Completed | 150,000 | 404,128 | 404,128 |
| RWC-SW-Alton Downs Nine Mile Road-Ch | | | | 0 | 25,800 | |
| RWC-SW-Alton Downs Nine Mile Road-Ch | 18/12/2015 | 15/01/2016 | | 80,000 | 0 | 80,000 |
| RWC-SW-Glenroy Road-Ch 22.62 | 18/11/2015 | 02/12/2015 | | 40,000 | 6,662 | 40,000 |
| RWC-SW-Glenroy Road-Ch 9.84 | | | | 0 | 2,708 | |
| RWC-SW-Kabra Road-Ch 1.94 | 04/03/2016 | 18/03/2016 | | 65,000 | 0 | 65,000 |
| RWC-SW-South Yaamba Road-Ch 3.76 9. | 03/02/2016 | 03/03/2016 | | 80,000 | 2,047 | 80,000 |
| | | | | 4,659,500 | 1,845,692 | 4,769,060 |
| | | | | 25,783,302 | 9,257,073 | 26,703,095 |

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

As at period ended October 2015 - 33% of year elapsed.

Overall the expenditure is around the 28% including committals which are close to the budget forecast.

**End of Month General Ledger - (Inc Operating & Capital) - CIVIL OPERATIONS****As At End Of October**

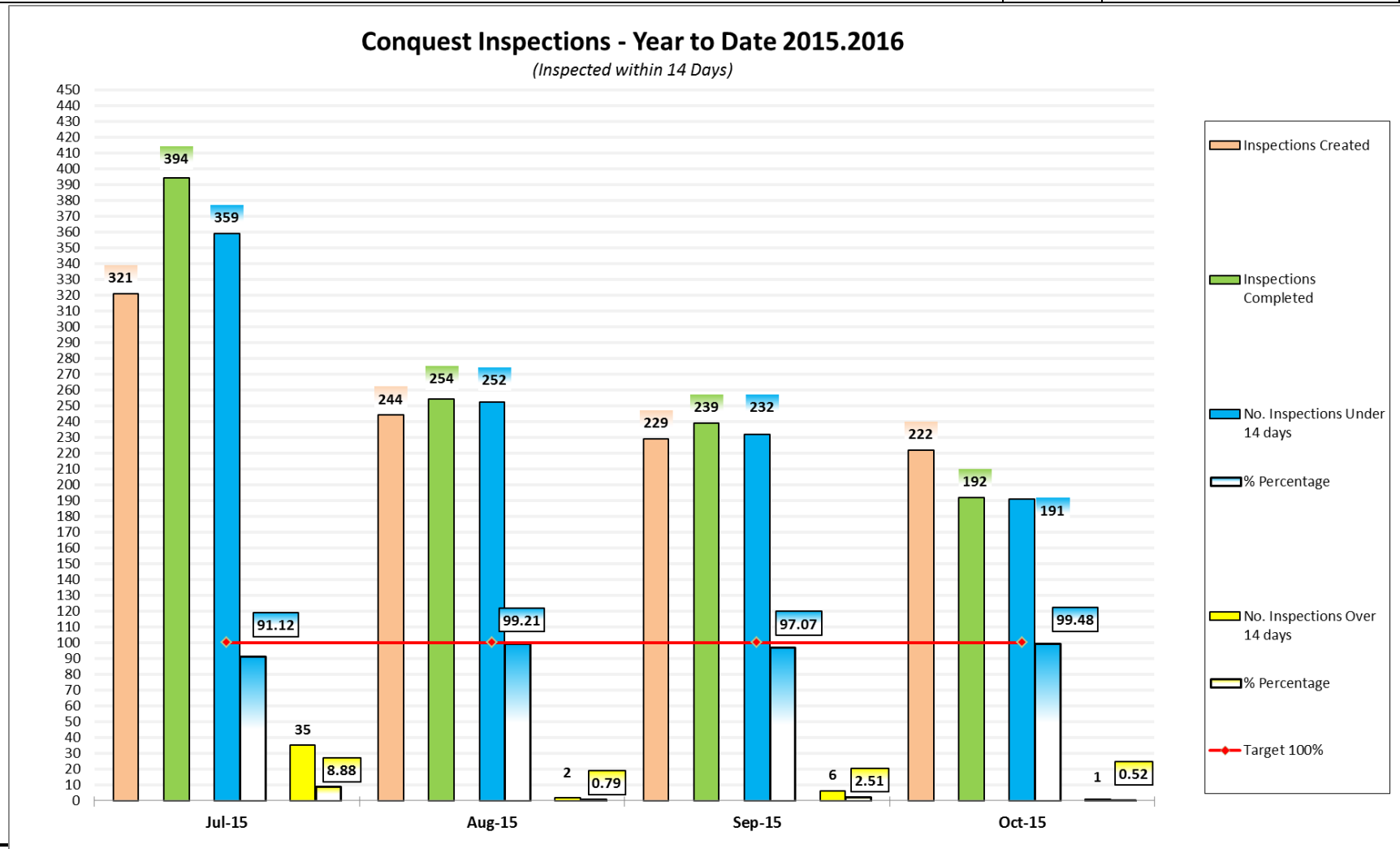
Report Run: 12-Nov-2015 10:22:56 Excludes Nat Accs: 2802,2914,2917,2924

| | Adopted Budget \$ | Adopted Budget (Pro Rata YTD) \$ | YTD Actual \$ | YTD Commit + Actual \$ | Variance % | On target 33.3% of Year Gone |
|------------------------------------|-------------------------|--|------------------|------------------------------|---------------|---------------------------------|
| OPERATIONS | | | | | | |
| CIVIL OPERATIONS | | | | | | |
| Urban Operations | | | | | | |
| 1 - Revenues | (3,167,000) | (1,055,667) | (1,175,810) | (1,175,810) | 37% | ✓ |
| 2 - Expenses | 6,198,707 | 2,066,236 | 2,852,088 | 3,003,065 | 48% | ✗ |
| 3 - Transfer / Overhead All | 1,891,300 | 630,433 | (56,958) | (56,958) | -3% | ✓ |
| Total Unit: Urban Operat | 4,923,007 | 1,641,002 | 1,619,320 | 1,770,297 | 36% | ✗ |
| Rural Operations | | | | | | |
| 1 - Revenues | (1,685,300) | (561,767) | (844,330) | (844,330) | 50% | ✓ |
| 2 - Expenses | 4,011,793 | 1,337,264 | 670,383 | 737,789 | 18% | ✓ |
| 3 - Transfer / Overhead All | 1,428,300 | 476,100 | 737,223 | 737,223 | 52% | ✗ |
| Total Unit: Rural Operati | 3,754,793 | 1,251,598 | 563,276 | 630,682 | 17% | ✓ |
| Civil Operations Management | | | | | | |
| 1 - Revenues | (35,000) | (11,667) | (17,188) | (17,188) | 49% | ✓ |
| 2 - Expenses | 17,987,184 | 5,995,728 | 5,945,768 | 5,992,719 | 33% | ✗ |
| 3 - Transfer / Overhead All | (1,518,124) | (506,041) | (456,081) | (456,081) | 30% | ✗ |
| Total Unit: Civil Operatio | 16,434,060 | 5,478,020 | 5,472,499 | 5,519,450 | 34% | ✗ |
| Total Operations: | 25,111,860 | 8,370,620 | 7,655,095 | 7,920,430 | 32% | ✓ |

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 September 222 inspections, 192 Completed 1 inspections outside the standard 14 days | 100% | 99.48% |

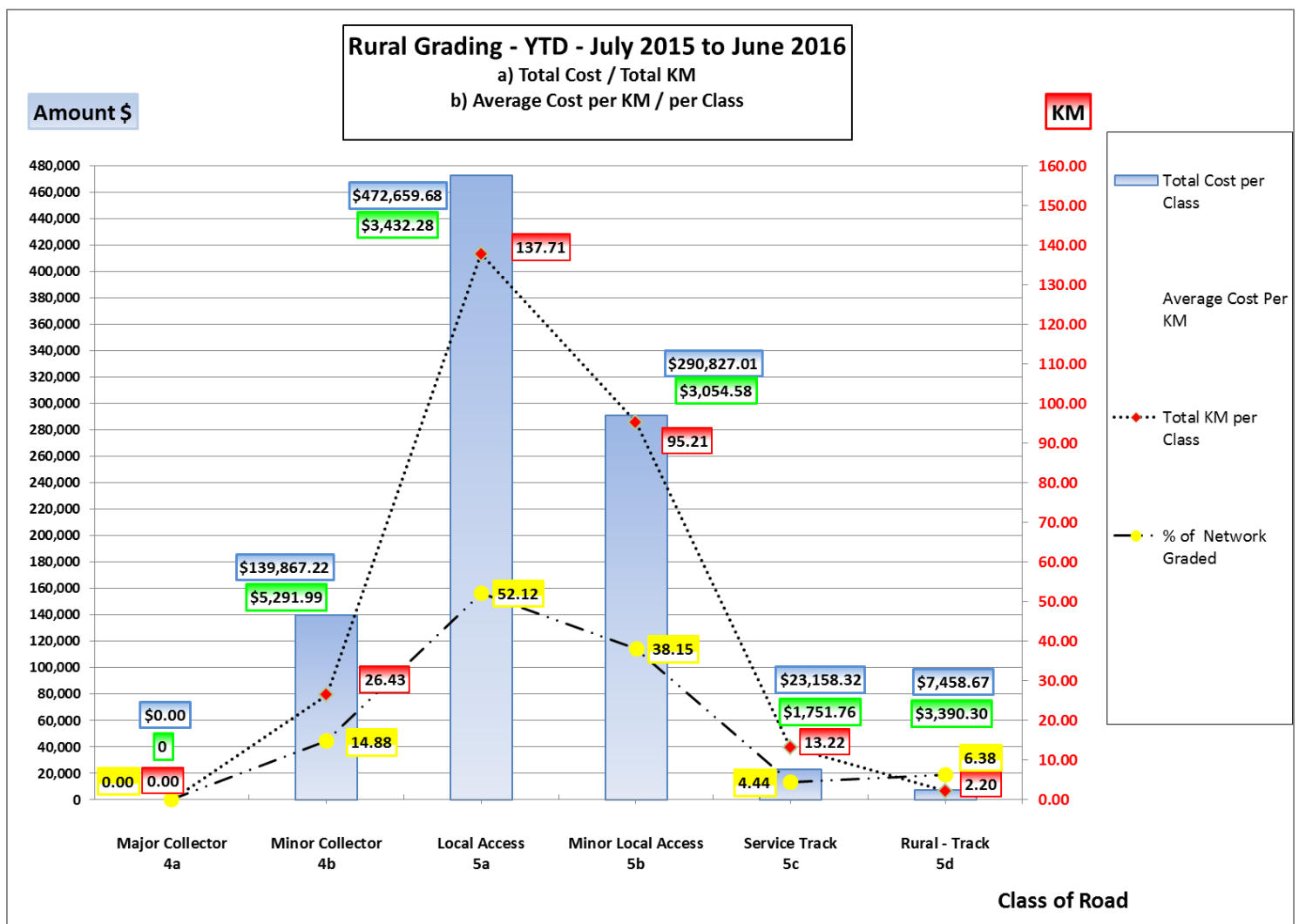


5.2 Unsealed Road Surface Condition Summary

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 | 26.43 | \$139,867.52 | \$5,292.00 | 14.88 |
| 5a | Local Access | 264.21 | 137.71 | \$472,659.68 | \$3,432.28 | 52.12 |
| 5b | Minor Local Access | 249.56 | 95.21 | \$290,827.01 | \$3,054.58 | 38.15 |
| 5c | Service Track | 297.84 | 13.22 | \$23,158.32 | \$1,751.76 | 4.44 |
| 5d | Rural - Track | 34.49 | 2.20 | \$7,458.67 | \$3,390.30 | 6.38 |
| | Total | 1112.15 | 274.77 | \$933,971.20 | \$3,399.10 | 24.71 |



| <i>Road Name</i> | <i>KM</i> | <i>Cost</i> | <i>Road Name</i> | <i>KM</i> | <i>Cost</i> |
|------------------------|---------------|---------------------|-----------------------|---------------|---------------------|
| Archer Road | 2.59 | \$17,403.42 | Oakey Creek Road | 11.60 | \$35,584.00 |
| Barnett Road | 1.36 | \$2,810.32 | Old Coach Road | 8.60 | \$45,850.00 |
| Benedict Road | 4.80 | \$16,041.63 | Pandora Road | 2.70 | \$11,616.60 |
| Boulder Creek Road | 10.70 | \$44,612.00 | Pocock Road | 1.70 | \$6,354.61 |
| Bushley Road | 1.83 | \$3,060.00 | Preston Road | 0.72 | \$3,812.19 |
| Callan Road | 1.20 | \$10,135.03 | Redbank Road | 8.10 | \$33,851.67 |
| Calmorin Road | 6.44 | \$29,443.00 | Rookwood Road | 18.39 | \$60,150.00 |
| Colliver Road | 1.30 | \$5,526.24 | Salsbury Road | 0.54 | \$3,365.88 |
| Cowan Street | 2.22 | \$7,963.48 | Sandy Creek Road | 9.89 | \$29,439.00 |
| Craignaught Road | 4.47 | \$13,184.30 | San Jose Road | 9.00 | \$19,725.28 |
| Dee Road | 0.60 | \$4,371.29 | Scott Road | 0.85 | \$2,304.78 |
| Delaney Lane | 0.25 | \$1,198.05 | Sheldrake Road | 2.55 | \$9,292.20 |
| Dunphy Road | 0.90 | \$4,256.98 | Sheridan Street | 1.00 | \$2,541.00 |
| Enfield Road | 7.32 | \$2,176.00 | Smith Road - Gogango | 14.89 | \$12,448.00 |
| Evergreen Road | 5.83 | \$17,492.70 | South Yaamba Road | 2.34 | \$14,079.93 |
| Galton Street | 0.23 | \$522.00 | Stewart Park Road | 1.10 | \$2,129.88 |
| Garnant Road | 2.75 | \$13,976.73 | Struck Oil Road | 3.50 | \$31,145.86 |
| Granteleigh Road | 4.39 | \$18,755.72 | Sugarloaf Road | 1.50 | \$4,175.00 |
| Halfpenny Road | 2.80 | \$10,956.68 | Sunray Avenue | 0.30 | \$1,156.64 |
| Harding Road | 4.60 | \$22,391.02 | Thirsty Creek Road | 20.40 | \$52,874.02 |
| Hinchliffe Avenue | 6.20 | \$3,417.12 | Unnamed (Morinish Rd) | 3.20 | \$16,270.01 |
| Hughes Road | 0.89 | \$2,236.74 | Washpool Road | 0.90 | \$4,158.75 |
| Hume Road | 7.10 | \$33,766.00 | Wayne's Lane | 0.50 | \$3,505.39 |
| Inslay Avenue | 1.20 | \$4,139.25 | Weale Creek Road | 3.40 | \$16,041.10 |
| Jackson Road | 4.23 | \$15,084.61 | Webb Road | 0.70 | \$6,920.10 |
| Jones Street | 0.40 | \$1,481.18 | Wyvilles Road | 0.50 | \$3,606.03 |
| Kraatz Road | 1.10 | \$2,207.66 | Yarra Road | 5.30 | \$15,018.35 |
| Laurel Bank Road | 3.83 | \$16,326.00 | | | |
| Lee Farm Road | 1.25 | \$3,437.92 | | | |
| Limestone Road | 3.00 | \$23,264.16 | | | |
| Lion Mountain Road | 7.57 | \$34,896.00 | | | |
| Mandalay Road | 1.70 | \$7,184.43 | | | |
| McKenzie Road | 2.80 | \$5,619.53 | | | |
| Moller Road | 2.20 | \$7,458.67 | | | |
| Morinish Road | 6.80 | \$21,409.52 | | | |
| Mountain Hideaway Road | 0.95 | \$2,085.52 | | | |
| Munns Road | 5.30 | \$21,442.03 | | | |
| North Langmorn Road | 17.50 | \$34,822.00 | | | |
| | | | | | |
| Subtotal 1 | 140.60 | \$486,554.93 | Subtotal | 134.17 | \$447,416.27 |
| | | | | | |
| Total | 274.77 | \$933,971.20 | | | |

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - DECEMBER 2015

Works Program - November - December 2015

Meeting Date: 2 December 2015

Attachment No: 2

Construction and Works Program - November - December 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 November - December 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 Description | Start | Finish | Potential Interruptions |
| RWC-Alton Downs Nine Mile Road Floodway | | Mid December | Mid January 2016 | Traffic Controllers & Speed Restrictions |
| RWC-Glenroy Road Floodway | | Mid November | Early December | Traffic Controllers & Speed Restrictions |
| RWC-Malchi Nine Mile Road | | Early November | Early December | Traffic Controllers & Speed Restrictions |
| RWC-Mount Morgan Urban Grading | | Early December | Mid February 2016 | Traffic Controllers & Speed Restrictions |
| Urban Central Area | | | | |
| Work Location | Work Description | Start | Finish | Potential Interruptions |
| UCC-Creek Cleaning Frenchmans | Creek | Mid October | Mid December | |
| UCC-FP-Charles St FP Berseker to Tomkins | Footpath | Mid November | End November | Traffic Controllers & Speed Restrictions |
| UCC-FP-O'Shanesy FP Thozet to Cul-de-Sac | Footpath | Mid December | Mid January 2016 | Traffic Controllers & Speed Restrictions |
| UCC-FP-Thozet Road-Dempsey Street to Dunbar (221 to 225) | Footpath | Mid November | Late November | Traffic Controllers & Speed Restrictions |
| UCC-FP-Wiltshire St Bustop to Saunders FP | Footpath | Early December | Mid December | Traffic Controllers & Speed Restrictions |
| UCC-NRFM Levee bank Earthworks Stage 1 | NRFM | Early August | End November | Traffic Controllers & Speed Restrictions |
| UCC-RC-Birdwood Street-Dibden Street to Wandal Road | Re-construction | Mid September | Early June 2016 | Traffic Controllers & Speed Restrictions |
| UCC-RC-Cavell Street-New Exhibition Road to Haig Street | Re-construction | Late August | Late November | Traffic Controllers & Speed Restrictions |
| UCC-RC-Dibden Street-Oakley Street to Birdwood Street | Re-construction | Mid September | Early June 2016 | Traffic Controllers & Speed Restrictions |
| UCC-RC-Gregory Street-Johnson Street to Sturt Street | Re-construction | Early December | Mid February 2016 | Traffic Controllers & Speed Restrictions |
| UCC-RC-Oakley St-Wandal Rd to Dibden | Re-construction | Mid September | Early June 2016 | Traffic Controllers & Speed Restrictions |
| UCC-RC-Pershing Street-Morgan Street to Dibden Street | Re-construction | Mid September | Early June 2016 | Traffic Controllers & Speed Restrictions |
| UCC-RC-Quay Street-Fitzroy St to Denham St | Re-construction | Early November | Mid July 2016 | Traffic Controllers & Speed Restrictions |
| UCC-RC-Victoria Parade -Cambridge St to Archer St | Re-construction | Mid October | Late February 2016 | Traffic Controllers & Speed Restrictions |
| UCC-SW-Caribbea Estate Stg 2 | Stormwater | Mid November | Mid January 2016 | Traffic Controllers & Speed Restrictions |
| UCC-SW-Dean Street-Rodboro Street Stage 2 | Stormwater | Early November | Early February 2016 | Traffic Controllers & Speed Restrictions |
| UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1 | Stormwater | Mid September | Early June 2016 | Traffic Controllers & Speed Restrictions |
| UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 2 | Stormwater | Mid September | Early June 2016 | Traffic Controllers & Speed Restrictions |
| UCC-SW-Stack Street Stg1 Drainage Scheme | Stormwater | Mid October | Late January 2016 | Traffic Controllers & Speed Restrictions |
| UCC-Waterway cleanup Rigalsford Park | | Early July | Mid July | Traffic Controllers & Speed Restrictions |
| Urban West Area | | | | |
| Work Location | Work Description | Start | Finish | Potential Interruptions |
| UWC-NC-Middle Road-Capricorn Street to Macquarie Street Stage 2 | New Construction | Late August | Mid March 2016 | Traffic Controllers & Speed Restrictions |

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