



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

19 JULY 2016

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 19 July 2016 commencing at 12.30pm for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
13 July 2016

Next Meeting Date: 16.08.16

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 R A Swadling
Councillor N K Fisher
Councillor C E Smith
Councillor C R Rutherford
Councillor M D Wickerson

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 21 June 2016

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
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

Meeting Date: 19 July 2016

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
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	Council officers are having on-going discussions with the Schools and DTMR regarding this matter after the School refused to review its school finishing times which were contributing to the traffic issues.
5 August 2015	German Street Traffic Concerns	<ol style="list-style-type: none"> 1. THAT the report titled German Street Traffic Concerns be received and petitioners be advised in accordance with the recommendations; 2. THAT 40km/hr advisory speed signs are installed underneath the existing Curve Warnings signs on the approach to the curve on German Street and Raised Retro-reflective Pavement Markers (RRPM's) are installed along both edge lines for the length of the curve in accordance with drawing GERMAN-3; and 3. THAT Council continue to regularly monitor traffic for possible speed violations and notify the Queensland Police, as necessary, to take enforcement action. 4. THAT six months following the implementation of the recommendations above this matter be reassessed and a report be presented to the committee. 	Angus Russell	01/06/2016	Works completed. Six month review to be undertaken around June 2016.
7 October 2015	Acquisition of Land for Road Corridor Purposes - Alexandra Street and Birkbeck Drive, Parkhurst	<p>THAT the Chief Executive Officer be authorised to issue a Notice of Intention to Resume in accordance with section 7 of the Acquisition of Land Act 1967 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.</p>	Angus Russell	21/10/2015	Negotiation to acquire by agreement is progressing and is expected to be concluded in the near future.

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.
04 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.
03 February 2016	Traffic Management Treatments in Foster Street, Douglas Street and Middle Road Gracemere	THAT due to future roadworks, nothing be progressed at this stage in the matter of traffic management treatments in Foster, Douglas and Middle Roads, Gracemere but the matter be reviewed at the completion of the roadworks.	Robert Holmes	17/02/2016	Adopted at the Council Meeting on 9 February 2016

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - JULY 2016

File No: 7028

Attachments: 1. Engineering Monthly Operations Report -
Period Ending 30 June 2016

Authorising Officer: Robert Holmes - General Manager Regional Services

Author: Martin Crow - Manager Engineering Services

SUMMARY

This report outlines Engineering Services Monthly Operations Report for the period to the end of June 2016.

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for July 2016 report be received.

COMMENTARY

The Engineering Services Section submits a monthly operations report outlining issues faced by the section and performance against nominated service level criteria. Due to the reporting timeframes and agenda requirements of the Infrastructure Committee, the statistics utilised in the reports will lag the committee meeting dates by approximately 1 month.

ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - JULY 2016

Engineering Monthly Operations Report - Period Ending 30 June 2016

Meeting Date: 19 July 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT
ENGINEERING SECTION
Period Ended 30 June 2016

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

The Strategic Infrastructure Unit has embarked on surveying floor levels of properties adjacent to the North Rockhampton Local Creek catchments. This information will assist in gauging flood risk to properties and enable Council to target proposed mitigation options. The contractors have completed this work and quality checks are currently being carried out on the data provided.

Improvements / Deterioration in Levels of Services or Cost Drivers

The traffic light report indicates that customer response times have been good in most areas. Development assessment timeframes have improved in the area of operational works assessments.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 30 June 2016 are as below:



**All Monthly Requests (Priority 3)
Engineering 'Traffic Light' report
June 2016**

	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	Avg Completion Time (days) Q4
			Received	Completed										
Urban Addressing (General)	0	0	4	4	0	0	0	0.00	28	<div><div></div></div> 2.50	<div><div></div></div> 6.40	<div><div></div></div> 6.18	5.59	<div><div></div></div> 2.80
Development - Building Over Sewerline	1	1	4	4	0	0	0	0.00	7	<div><div></div></div> 1.50	<div><div></div></div> 2.55	<div><div></div></div> 2.02	1.93	<div><div></div></div> 2.17
Engineering - Development Dust, Noise, Road, Misc	1	0	2	2	1	0	0	2.29	14	<div><div></div></div> 3.00	<div><div></div></div> 9.39	<div><div></div></div> 9.39	15.47	<div><div></div></div> 4.88
Disaster Management - General Enquiry SES	0	0	0	0	0	0	0	0.00	5	<div><div></div></div> 0.00	<div><div></div></div> 7.00	<div><div></div></div> 7.00	0.00	<div><div></div></div> 7.00
Engineering - General Enquiry	1	1	4	3	1	0	0	5.12	14	<div><div></div></div> 5.00	<div><div></div></div> 12.39	<div><div></div></div> 14.85	7.11	<div><div></div></div> 8.25
Flood Management Creeks/Rivers	0	0	1	0	1	0	0	0.00	10	<div><div></div></div> 0.00	<div><div></div></div> 4.21	<div><div></div></div> 5.67	4.48	<div><div></div></div> 1.60
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	<div><div></div></div> 0.00	<div><div></div></div> 9.00	<div><div></div></div> 9.00	9.00	<div><div></div></div> 0.00
Infra. Ops Unit - G/E (D/Planner) NOT FOR CSO USE	0	0	2	2	0	0	0	8.53	28	<div><div></div></div> 2.00	<div><div></div></div> 10.25	<div><div></div></div> 13.59	10.70	<div><div></div></div> 1.67
Water/Sewerage	0	0	1	1	0	0	0	0.00	28	<div><div></div></div> 0.00	<div><div></div></div> 4.91	<div><div></div></div> 4.58	1.09	<div><div></div></div> 0.67
Petition (Infra Use Only)	0	0	0	0	0	0	0	0.00	90	<div><div></div></div> 0.00	<div><div></div></div> 0.00	<div><div></div></div> 0.00	0.00	<div><div></div></div> 0.00
Roundabout/Medians (Not related to MTCE)	0	0	0	0	0	0	0	20.62	28	<div><div></div></div> 0.00	<div><div></div></div> 15.00	<div><div></div></div> 15.00	15.00	<div><div></div></div> 0.00
Speed Limits/Traffic Volumes (Not related to MTCE)	0	0	5	5	0	0	0	3.46	28	<div><div></div></div> 11.60	<div><div></div></div> 10.05	<div><div></div></div> 9.07	7.96	<div><div></div></div> 8.09
Signs & Lines (New Request - not already existing)	12	12	13	11	2	0	0	25.03	28	<div><div></div></div> 4.91	<div><div></div></div> 10.34	<div><div></div></div> 11.32	10.09	<div><div></div></div> 10.23
Traffic Signals (Stop Light) (Not related to MTCE)	3	2	1	0	2	0	0	5.79	28	<div><div></div></div> 0.00	<div><div></div></div> 12.33	<div><div></div></div> 13.30	11.82	<div><div></div></div> 13.40
Traffic Counts	0	0	3	1	2	0	0	-0.56	28	<div><div></div></div> 9.00	<div><div></div></div> 10.38	<div><div></div></div> 14.29	8.08	<div><div></div></div> 12.43

Comments & Additional Information

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

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

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

Priority Escalation

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

Estimated Duration Maintenance

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

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

Safety Statistics

The safety statistics for the reporting period are:

	THIRD QUARTER		
	April	May	June
Number of Lost Time Injuries	0	0	TBA
Number of Days Lost Due to Injury	0	0	TBA
Total Number of Incidents Reported	0	0	TBA
Number of Incomplete Hazard Inspections	0	0	TBA

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 has been implemented. T&D Matrix development has commenced for Strategic Infrastructure and Development Engineering Sections.

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	95%	LGIP adopted with new planning scheme. AICR amended to reflect changes. External review of LGIP has been positive. State Government have some issues that require discussion.
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%	Development of the FWP has stalled. 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.
Identified Disaster Mitigation Strategies not actioned resulting in increased impact/effect of disaster events on the community and potential for increased costs to Council in recovery & restoration costs.	High 5	1. Forward works program to be developed for disaster mitigation strategies to be submitted through Council's project evaluation and management system (PEMS) process, and for Natural Disaster Relief and Recovery Arrangements	1/7/16	40%	Action has stalled due to competing priorities for DMO. Previous work is now somewhat dated and needs to be revisited. Appointment of Floodplain Management Engineer will assist in progressing flood mitigation

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
		(NDRRA) funding applications. 2. Annual review and report on implementation of disaster mitigation strategies			planning.
Reduced SES capability to respond during a disaster event, would require either a greater response from Council (which is unlikely given our resource levels) or a lesser response to the event, resulting in: community expectations unable to be met; a negative financial impact and reputational damage to Council.	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.

Legislative Compliance & Standards

All applicable legislative and compliance standards have been met.

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

The following abbreviations have been used within the table below:

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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ENGINEERING SERVICES CAPITAL WORKS PROGRAM					
Costs as at 31/05/16					
Gracemere Industrial Area Planning	1/7/15	30/6/16	Completed	\$5,000	\$5,055
Comment: Signage at GIA has been completed.					
Priority Infrastructure Planning Contingency	1/7/15	30/6/16	Not started	\$50,000	\$0
Comment: May be required for strategic land purchase for stormwater purposes at GIA..					
Monier Road Industrial Area Drainage	1/7/15	30/6/16	Completed	\$25,000	(\$24,000)
Comment: These transactions are now completed.					
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.					
Preliminary design and concepts	1/7/15	30/6/16	Not Started	\$200,000	\$0

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: Budget to allow progression of preliminary designs and estimates for future year works. Additional works required of Design Office this year has delayed the commencement of these works.					
Flood Valves North Rockhampton	1/7/15	30/6/16	In Progress	\$50,000	\$76,358
Comment:.. Project is complete other than a small section of the Fraser St Levee. 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 30 June 2016 – 100% of year elapsed

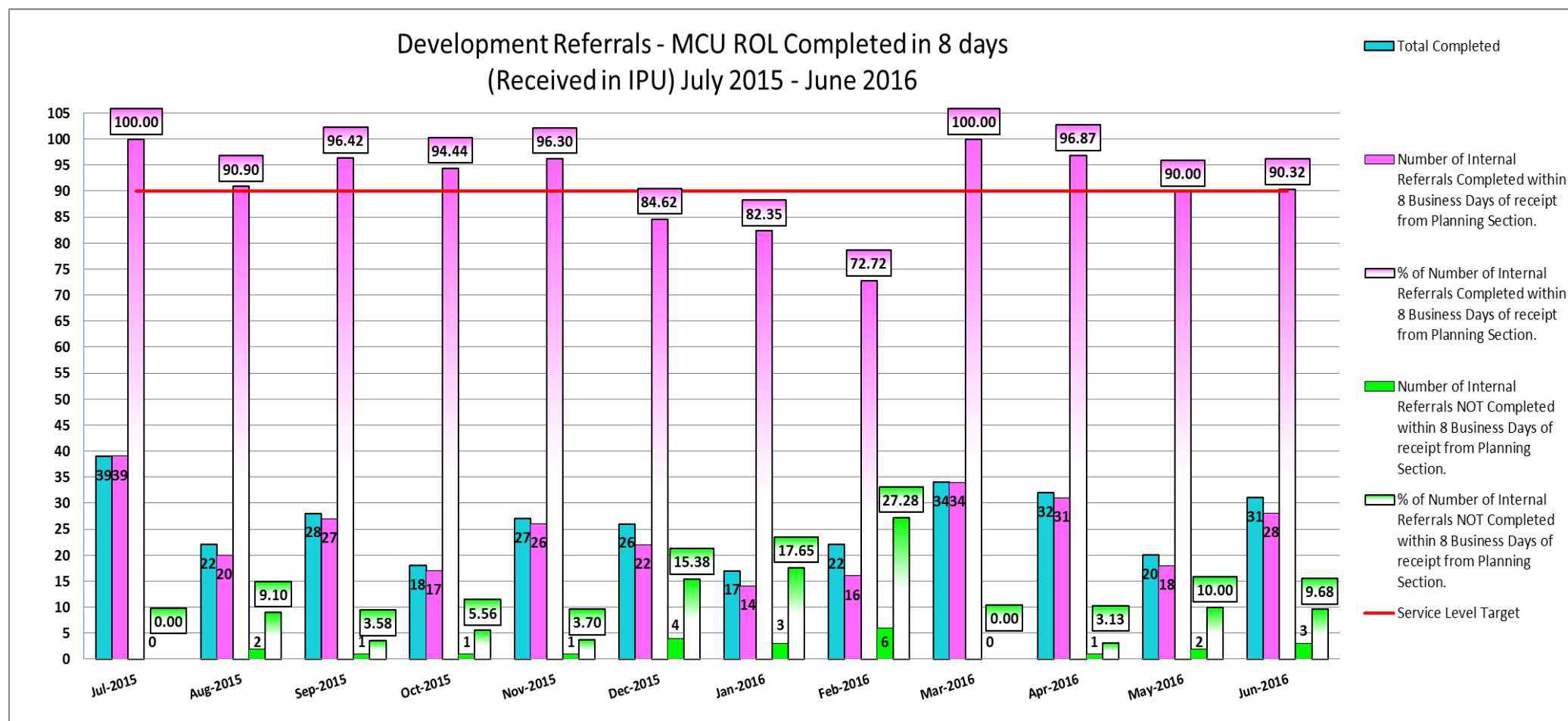
Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
<i>Traffic / Transport Planning Consultancy Budget</i>	\$75,000	\$16,866	22%	<i>Portion of budget used for purchase of software (\$16,595).</i>
<i>Stormwater Drainage Planning Consultancy Budget</i>	\$315,000	\$283,302	90%	<i>Refinement of Local Creek catchment works. Wackford St, Webber Park and Thozet Creek investigations.</i>
<i>Road Safety Consultancy Budget</i>	\$30,000	\$15,273	50%	<i>Used for road safety audits and training..</i>
<i>Roads Alliance Consultancy Budget</i>	\$50,000	\$52,389	105%	<i>Technical and administrative support for Rockhampton Regional Roads and Transport Group.</i>
<i>Water and Sewerage Planning Consultancy Budget</i>	\$20,000	\$30,103	150%	<i>Water Loss mapping.</i>
<i>Resumptions of Land / easements</i>	\$100,000	\$34,070	34%	<i>Utilised acquisition of land / easements for existing infrastructure or projects in future years.</i>
<i>Disaster Management Consultancy Budget</i>	\$50,000	\$46,293	92%	<i>Guardian reporting Pilot project & floor level survey</i>

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

Service Delivery Standard	Target	Current Performance
Development MCU, ROL Completed in 8 days (Graph 1 below)	90%	90.32%

Comments

A total of 28 MCU & ROL referrals were completed in June 2016 in the required timeframe of 8 days.
3 MCU/ROL referral was not completed in the required timeframe of 8 days. (3 x 9 Days)

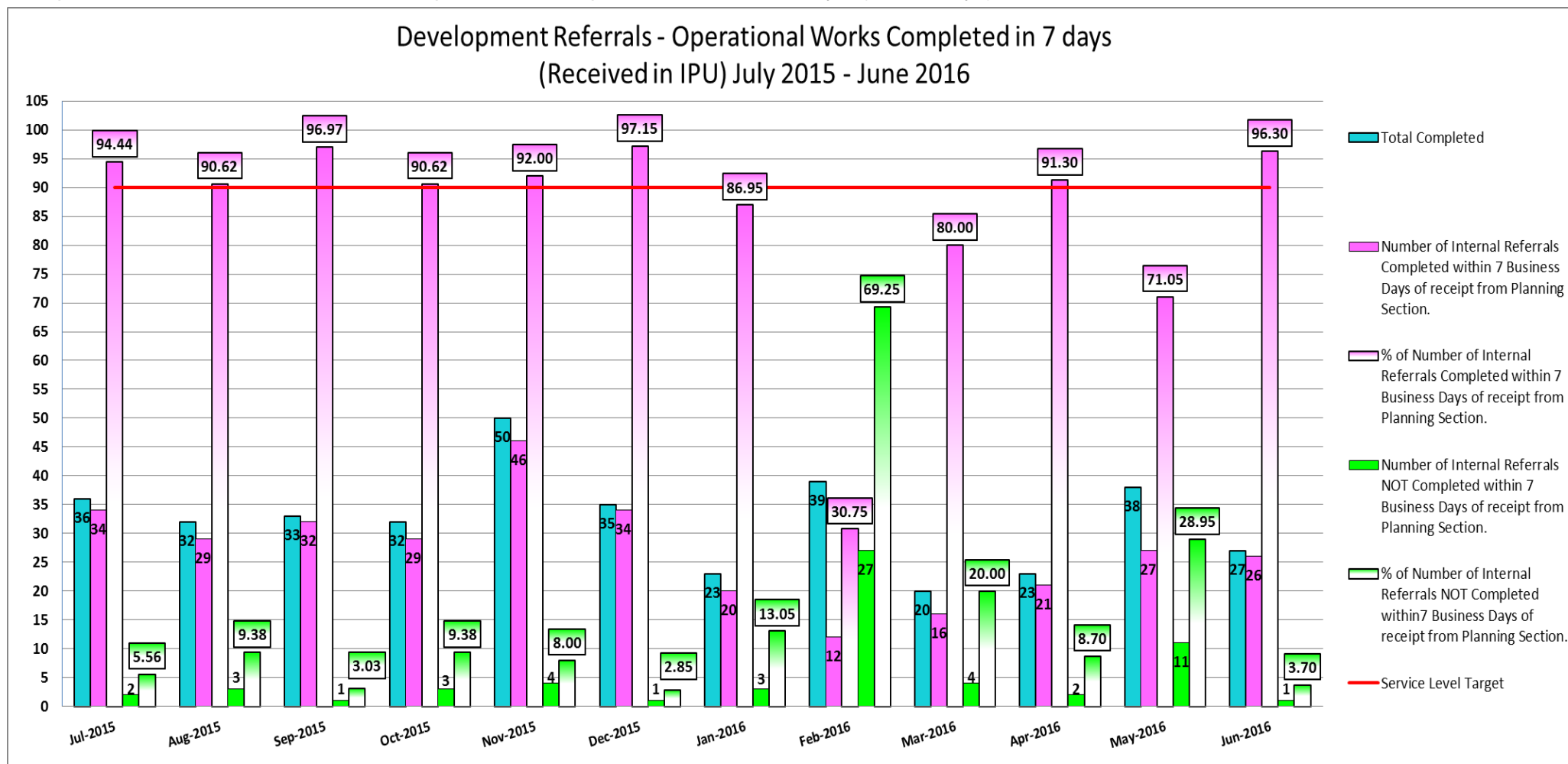


Service Delivery Standard	Target	Current Performance
Development Operational Works Completed in 7 days (Graph 2 below)	90%	96.30%

Comments

A total of 26 Operational Works were completed in June 2016 in the required timeframe of 7 days.

1 Operational Works referral was not completed in the required timeframe of 7 days. (1 X 15 days)



FINANCIAL MATTERS



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

As At End Of June

Report Run: 04-Jul-2016 10:52:06 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	\$		\$	\$	\$	%	100% of Year Gone

OPERATIONS

Adopted Budget Comparison

ENGINEERING SERVICES

Development Engineering

1 - Revenues	0	0	0	(4,260)	(4,260)	0%	✓
2 - Expenses	1,320,583	0	1,320,583	1,014,825	1,014,825	77%	✓
3 - Transfer / Overhead All	(419,263)	0	(419,263)	(281,527)	(281,527)	67%	✗
Total Unit: Development	901,320	0	901,320	729,038	729,038	81%	✓

Strategic Infrastructure

1 - Revenues	(36,500)	0	(36,500)	(52,622)	(52,622)	144%	✓
2 - Expenses	2,019,065	0	2,019,065	1,354,250	1,564,351	77%	✓
3 - Transfer / Overhead All	(22,321)	0	(22,321)	9,770	9,770	-44%	✗
Total Unit: Strategic Infr:	1,960,244	0	1,960,244	1,311,398	1,521,499	78%	✓

Engineering Services Management

1 - Revenues	(10,000)	0	(10,000)	(10,346)	(10,346)	103%	✓
2 - Expenses	942,213	0	942,213	860,709	882,637	94%	✓
3 - Transfer / Overhead All	(920,332)	0	(920,332)	(896,748)	(896,748)	97%	✗
Total Unit: Engineering S	11,881	0	11,881	(46,385)	(24,457)	-206%	✓

Design Services

1 - Revenues	0	0	0	(13,499)	(13,499)	0%	✓
2 - Expenses	505,720	0	505,720	423,493	446,771	88%	✓
3 - Transfer / Overhead All	92,836	0	92,836	81,588	81,588	88%	✓
Total Unit: Design Servic	598,556	0	598,556	491,582	514,859	86%	✓

Disaster Coordination

1 - Revenues	(110,000)	0	(110,000)	(335,130)	(335,130)	305%	✓
2 - Expenses	307,531	0	307,531	336,349	380,983	124%	✗
3 - Transfer / Overhead All	268,836	0	268,836	246,306	246,306	92%	✓
Total Unit: Disaster Coord	466,367	0	466,367	247,526	292,160	63%	✓

Total Operations:	3,938,368	0	3,938,368	2,733,158	3,033,099	77%	✓
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CAPITAL

Revised Budget Comparison

ENGINEERING SERVICES

CP430 - CAPITAL CONTROL ENGINEERING SERVICES

1 - Revenues	0	0	0	(24,000)	(24,000)	0%	✓
2 - Expenses	200,000	320,000	320,000	91,517	99,478	31%	✓
3 - Transfer / Overhead All	0	0	0	1,362	1,362	0%	✗
Total Unit: Disaster Coord	200,000	320,000	320,000	68,879	76,840	24%	✓

CP431 - CAPITAL CONTROL ENGINEERING SERVICES REVENUE

1 - Revenues	(1,703,750)	(1,703,750)	(1,703,750)	0	0	0%	✗
Total Unit: Disaster Coord	(1,703,750)	(1,703,750)	(1,703,750)	0	0	0%	✗

Total Capital:	(1,503,750)	(1,383,750)	(1,383,750)	68,879	76,840	-6%	✗
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Grand Total:	2,434,618	(1,383,750)	2,554,618	2,802,038	3,109,940	-225%	✓
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8.2 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - JULY 2016

File No: 7028

Attachments:

1. Civil Operations Monthly Operations Report - July 2016
2. Capital Works Program July - August 2016

Authorising Officer: Robert Holmes - General Manager Regional Services

Author: David Bremert - Manager Civil Operations

SUMMARY

This report outlines Civil Operations Monthly Operations Report 30 June 2016 and also Works Program of planned projects for the months of July and August 2016.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report for July 2016 be received.

COMMENTARY

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

BACKGROUND

	May
Inspections Created	291
Inspections Completed	274
Work Orders Created	268
Work Orders Completed	159

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 - JULY 2016

Civil Operations Monthly Operations Report - July 2016

Meeting Date: 19 July 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT
CIVIL OPERATIONS SECTION
July 2016

VARIATIONS, ISSUES AND INNOVATIONS

Improvements / Deterioration in Levels of Services or Cost Drivers

Restoration of damage caused by Cyclone Marcia works packages are currently being assessed and should be awarded soon. Work will commence soon afterwards.

Work has commenced on Scott Road and gravel re-sheeting flood damage.

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period of June 2016 for *Civil Operations* are as below:

All Monthly Requests (Priority 3) Civil Operations 'Traffic Light' report June 2016



	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	Avg Completion Time (days) Q4			
			Received	Completed														
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	9	2	1	0	8	1	0	26.87	90	🟢	0.00	🟢	17.89	🟢	17.83	25.34	🟢	29.50
Property Accesses	2	2	2	2	0	0	0	3.60	14	🟢	5.50	🟢	6.43	🟢	8.54	24.46	🟢	3.82
Rural Property Addressing (Existing)	0	0	2	1	1	0	0	0.00	28	🟢	10.00	🟢	5.67	🟢	4.53	4.40	🟢	5.00
Rural Property Addressing (New)	0	0	2	1	0	0	0	0.00	28	🟢	0.00	🔴	33.17	🟢	24.83	21.46	🔴	34.33
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	3.58	14	🟢	0.00	🟢	0.00	🟢	2.00	2.00	🟢	0.00
Boat Ramps (Asset)	1	0	0	0	1	0	0	-2.67	14	🟢	0.00	🟢	4.67	🟢	11.40	13.73	🟢	2.33
Bridge Maintenance (Asset)	1	1	1	0	1	0	0	8.76	60	🟢	0.00	🟢	8.50	🟢	7.25	6.60	🟢	8.50
Burn Off Advice - Reduction Burning	0	0	1	1	0	0	0	0.00	5	🟢	2.00	🟢	1.50	🟢	3.57	2.26	🟢	1.33
Bus Stops, Seating, Bus Shelters (Asset)	4	2	4	0	6	1	0	9.50	60	🟢	0.00	🟢	5.13	🟢	22.80	16.95	🟢	4.83
Drainage Miscellaneous (Asset)	30	4	20	8	38	6	0	9.05	30	🟢	3.75	🟢	8.13	🟢	12.01	19.31	🟢	6.42
Drainage Inundation (Flooding Issues) (Asset)	7	2	2	1	6	0	0	11.88	30	🟢	0.00	🟢	13.57	🟢	13.21	17.07	🟢	4.00
Drainage Kerb & Chanel (Asset)	14	1	10	2	21	2	0	10.15	30	🟢	12.50	🟢	9.76	🟢	14.60	20.31	🟢	5.73
Drainage Gully Pits (Asset)	5	2	2	2	3	0	0	11.12	30	🟢	1.50	🟢	8.06	🟢	13.66	19.14	🟢	5.00
Drainage Pipes and Culverts (Asset)	7	6	2	0	3	2	0	2.48	5	🟢	0.00	🔴	6.13	🔴	16.28	12.08	🔴	5.44
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	0.65	30	🟢	0.00	🟢	0.00	🟢	5.00	5.00	🟢	0.00
Grading Unsealed Road Maintenance (Asset)	27	7	30	20	29	6	0	1.36	60	🟢	1.80	🟢	4.68	🟢	9.09	12.65	🟢	3.68
Guard Rails (Asset)	1	0	0	0	1	0	0	5.63	30	🟢	0.00	🟢	0.00	🟢	7.00	13.67	🟢	0.00
Guide Post (Asset)	0	0	0	0	0	0	0	8.96	14	🟢	0.00	🔴	69.17	🔴	53.63	58.57	🔴	79.20
Illegal Dumping (INFRA ONLY - CSO TO USE NULIT)	2	0	3	0	5	3	0	11.07	14	🟢	0.00	🟢	7.33	🔴	19.66	20.16	🟢	4.00
Infrastructure - General Enquiry	0	0	11	9	1	0	0	122.64	2	🔴	5.35	🔴	4.03	🔴	5.05	1.99	🔴	4.28
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	4.10	14	🟢	0.00	🟢	0.00	🔴	40.33	40.33	🟢	0.00
Miscellaneous Road Issues (Asset)	49	20	63	30	62	9	0	6.66	14	🟢	4.15	🟢	7.53	🟢	11.37	11.65	🟢	6.06
Footpath & Off-Road Cycle Ways Maint. (Asset)	24	6	31	14	35	6	0	6.64	30	🟢	8.36	🟢	7.99	🟢	15.28	15.51	🟢	5.71
Potholes - Sealed Roads (Asset)	28	14	49	16	47	32	0	1.18	5	🟢	0.00	🟢	2.14	🔴	12.19	11.94	🟢	1.75
Railway Crossings (Asset)	0	0	1	0	1	0	0	0.00	60	🟢	0.00	🟢	0.00	🟢	0.00	6.50	🟢	0.00
Rural Roadside Vegetation Slashing (Asset)	2	1	1	0	2	0	0	2.85	30	🟢	0.00	🟢	4.65	🟢	4.92	4.76	🟢	2.88
Signs & Lines (Already Existing) - (Asset)	17	7	29	18	21	6	0	3.39	10	🟢	0.94	🟢	3.60	🟢	8.35	8.70	🟢	1.85
Street Lighting - Other (Asset)	1	1	3	1	2	0	0	27.23	30	🟢	0.00	🟢	10.67	🟢	21.63	13.87	🟢	6.67
Street Lighting - Maintenance (Asset)	2	1	4	0	5	3	0	0.83	30	🟢	0.00	🟢	5.89	🟢	12.48	13.41	🟢	0.75
Street Sweeping - (Asset)	6	4	9	4	7	4	0	0.63	5	🔴	6.40	🟢	4.26	🔴	7.26	5.41	🟢	3.17
Traffic Lights (Asset)	2	1	2	2	1	0	0	0.10	14	🟢	0.00	🟢	0.71	🟢	1.06	1.63	🟢	0.33
Water Course Miscellaneous (Asset)	1	0	1	0	1	0	0	5.31	14	🟢	0.00	🟢	8.88	🟢	12.33	14.81	🟢	8.25
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	0.00	14	🟢	0.00	🟢	0.00	🟢	0.00	0.00	🟢	0.00

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:

	FORTH QUARTER		
	April	May	June
Number of Lost Time Injuries	1	1	1
Number of Days Lost Due to Injury	8	3	2
Total Number of Incidents Reported	3	2	4
Number of Incomplete Hazard Inspections	4	6	5

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.	30/06/2016	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)	28/06/2016	75%	Rural roads being regularly inspected. Use of RACAS inspection system to commence in September, 2014 Urban Roads have RACAS system driven over once a year. 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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
					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**

Carryover amount request is \$5.8million or 20% of the budget.

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 June

Report Run: 04-Jul-2016 10:54:44 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	\$		\$	\$	\$	%	100% of Year Gone
CAPITAL							
CIVIL OPERATIONS							
CP416 - 2015 RURAL DISASTER RECONSTRUCTION							
1 - Revenues	0	(756,086)	(756,086)	(927,824)	(927,824)	123%	✓
2 - Expenses	0	200,000	200,000	0	0	0%	✓
Total Unit: Civil Operations Manag	0	(556,086)	(556,086)	(927,824)	(927,824)	167%	✓
CP417 - 2015 URBAN DISASTER RECONSTRUCTION							
1 - Revenues	(10,000,000)	(2,899,323)	(2,899,323)	(3,166,594)	(3,166,594)	109%	✓
2 - Expenses	10,170,000	1,879,397	1,879,397	2,215,239	5,414,639	288%	✗
3 - Transfer / Overhead Allocation	0	0	0	106,826	106,826	0%	✗
Total Unit: Civil Operations Manag	170,000	(1,019,926)	(1,019,926)	(844,529)	2,354,871	-231%	✗
CP418 - 2013 RURAL DISASTER RECONSTRUCTION							
1 - Revenues	0	(634,000)	(634,000)	(452,644)	(452,644)	71%	✗
Total Unit: Civil Operations Manag	0	(634,000)	(634,000)	(452,644)	(452,644)	71%	✗
CP419 - 2013 URBAN DISASTER RECONSTRUCTION							
Total Unit: Civil Operations Manag	0	0	0	0	0	0%	✓
CP420 - CAPITAL CONTROL REVENUE CIVIL OPERATIONS							
1 - Revenues	(4,074,057)	(6,717,453)	(6,717,453)	(14,192,085)	(14,192,085)	211%	✓
2 - Expenses	0	0	0	5,400	5,400	0%	✗
Total Unit: Civil Operations Manag	(4,074,057)	(6,717,453)	(6,717,453)	(14,186,685)	(14,186,685)	211%	✓
CP421 - CAPITAL CONTROL RURAL GRAVEL CRUSH							
2 - Expenses	0	0	0	47,192	48,556	0%	✗
3 - Transfer / Overhead Allocation	0	0	0	411,126	411,126	0%	✗
Total Unit: Civil Operations Manag	0	0	0	458,318	459,682	0%	✗
CP422 - CAPITAL CONTROL RURAL OPERATIONS WEST							
2 - Expenses	4,309,500	4,636,673	4,636,673	2,602,281	2,974,206	64%	✓
3 - Transfer / Overhead Allocation	0	0	0	1,618,912	1,618,912	0%	✗
Total Unit: Civil Operations Manag	4,309,500	4,636,673	4,636,673	4,221,193	4,593,118	99%	✓
CP427 - CAPITAL CONTROL CENTRAL URBAN OPERATIONS							
2 - Expenses	14,779,702	19,279,763	19,279,763	11,168,940	15,565,675	81%	✓
3 - Transfer / Overhead Allocation	0	0	0	2,322,601	2,322,601	0%	✗
Total Unit: Civil Operations Manag	14,779,702	19,279,763	19,279,763	13,491,540	17,888,275	93%	✓
CP428 - CAPITAL CONTROL WEST URBAN OPERATIONS							
1 - Revenues	0	0	0	(1,224)	(1,224)	0%	✓
2 - Expenses	3,290,000	3,133,298	3,133,298	2,321,594	2,424,045	77%	✓
3 - Transfer / Overhead Allocation	0	0	0	422,006	422,006	0%	✗
Total Unit: Civil Operations Manag	3,290,000	3,133,298	3,133,298	2,742,376	2,844,827	91%	✓
Total Capital:	18,475,145	18,122,269	18,122,269	4,501,745	12,573,620	69%	✓
Grand Total:	43,587,005	17,282,269	43,234,129	27,574,690	35,819,499	207%	✗

Revised Budget Comparison

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimate d Final Cost
URBAN OPERATIONS CENTRAL						
UCC-AS-Annual Reseal Program				4,000,000	0.00	
- UCC-AS Archer Street-Agnes Street to Quarry Street		30/05/2016	100% Completed		146,605.44	146,605
- UCC-AS Archer Street-East Street to Quay Street		30/05/2016	100% Completed		66,011.85	66,000
- UCC-AS Canning Street-Fitzroy Street to Archer Street	23/04/2016	24/04/2016	100% Completed		281,379.35	280,000
- UCC-AS Dean Street (Asphalt Repairs)-Elphinstone Street	27/05/2016	28/05/2016	100% Completed		139,136.07	160,000
- UCC-AS George Street-William Street to Bruce Highway		13/11/2015	100% Completed	0	12,870.71	13,000
- UCC-AS High Street-Berserker Street	29/08/2015	04/09/2015	100% Completed	220,000	220,507.12	220,000
- UCC-AS Thozet Road-Wigginton Street to Zervos Avenue	19/04/2016	22/04/2016	100% Completed		184,722.70	180,000
- UCC-AS Upper Dawson Rd-Cemetery Car Park to Church St		30/05/2016	100% Completed		89,947.13	90,000
- UCC-AS Victoria Place-High Street to Blanchard Street		13/11/2015	100% Completed	0	18,192.32	18,200
- UCC-AS-Charles St-Musgrave St to 65/		15/07/2015	100% Completed	45,000	45,742.02	45,750
- UCC-AS-Oswald Street-Upper Dawson Ro				1	0.00	0

- UCC-MISC-Asphalt Repairs				0	875.26	0
- UCC-MISC-Surface Preparation					0.00	0
- UCC-RC-Marie Street-Skardon Street t				1	0.00	
- UCC-RC-Skardon Street-Edington Stree				1	0.00	0
- UCC-RC-South Street-Murray Street to				1	0.00	0
- UCC-RC-Stamford Street-Dean Street t				1	673.32	0
- UCC-RC-Wooster Street-Hutton Street				1	0.00	0
- UCC-SLS-Armstrong Lane-Edward Street to 104 Musgrave Str		30/06/2016	100% Completed		14,188.43	23,200
- UCC-SLS-Armstrong Street-Musgrave Street to Spike Street		30/06/2016	100% Completed		34,337.22	56,700
Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimate d Final Cost
- UCC-SLS-Arnold Street-Fitzroy Street to Archer Street		30/06/2016	100% Completed	0	9,528.70	18,023
- UCC-SLS-Atherton Street-Barrett Street to Capricorn Cres		30/06/2016	100% Completed	0	14,688.69	24,600
- UCC-SLS-Bakara Street-Herbert Street to Bapaume Street		30/06/2016	100% Completed	0	32,868.40	34,250
- UCC-SLS-Bank Street-Hadgraft Street to End		30/06/2016	100% Completed	0	12,367.59	22,700
- UCC-SLS-Bapaume Street-Boisy Street to Rundle Street		29/04/2016	100% Completed	0	36,184.21	38,204
- UCC-SLS-Beal Avenue-Shields Avenue to Cul-de-sac		30/06/2016	100% Completed		632.10	3,500
- UCC-SLS-Bloxsom Street-Wiltshire to End		30/06/2016	100%		23,526.90	49,500

			Completed			
- UCC-SLS-Boisy Street-Barambah Street to Turner Road		29/04/2016	100% Completed	0	31,724.89	32,850
- UCC-SLS-Boonah Street-Barambah Street to Bapaume Street		30/06/2016	100% Completed	0	20,961.45	21,800
- UCC-SLS-Brae-Ross Street-Upper Dawson Road to Davis Stre		30/06/2016	100% Completed	0	21,207.16	34,900
- UCC-SLS-Brigg Street-Plahn to Kerrigan Street		30/06/2016	100% Completed		5,850.80	17,500
- UCC-SLS-Buckle Street-Edgar Street to Haynes Street		30/06/2016	100% Completed	0	16,063.00	34,000
- UCC-SLS-Bulman Street-Farm Street to 29/31 Bulman Street		30/06/2016	100% Completed		20,543.25	37,700
- UCC-SLS-Callaghan Street-Bruigom Street to MacNevin Stre		30/06/2016	100% Completed	0	6,489.16	15,400
- UCC-SLS-Catt Court-Orr Avenue to Cul-de-sac		30/06/2016	100% Completed		3,476.55	5,700
- UCC-SLS-Denham Terrace-Fitzroy Street to Denham Street		30/06/2016	100% Completed	0	16,806.09	17,267
- UCC-SLS-D'Hage Street-Bruigom Street to Cul-de-sac		30/06/2016	100% Completed		2,347.80	5,300
- UCC-SLS-Diggers Lane-Robinson Street to End		30/06/2016	100% Completed		3,476.55	10,500
- UCC-SLS-Doblo Avenue-Bruigom Street to 10/12 Doblo Avenu		30/06/2016	100% Completed	0	9,112.01	17,200
- UCC-SLS-Donnollan Street-Hook Street to Clanfield Street		30/06/2016	100% Completed		16,876.30	35,200
- UCC-SLS-Duffy Street-Stanlake Avenue to Richardson Rd		30/06/2016	100% Completed	0	27,650.10	46,000

- UCC-SLS-Dunbavan Place-Bulman Street to Cul-de-sac		30/06/2016	100% Completed		4,740.75	9,300
- UCC-SLS-Duncan Street-Hamilton Avenue to Lion Creek Road		30/06/2016	100% Completed	0	18,297.42	19,100
Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimate d Final Cost
- UCC-SLS-Earl Street-Georgeson Street to End		30/06/2016	100% Completed		5,844.72	14,200
- UCC-SLS-Edgar Street-Main Street to Hogan Street		30/06/2016	100% Completed	0	23,934.35	47,600
- UCC-SLS-Findlay Street-Bloxsom Street to Cul-de-sac		30/06/2016	100% Completed		763.79	3,600
- UCC-SLS-Fitzpatrick Street-Edward Street to Musgrave Str		30/06/2016	100% Completed	0	16,178.13	30,050
- UCC-SLS-Forday Street-Bruigom Street to Cul-de-sac		30/06/2016	100% Completed		1,173.90	5,100
- UCC-SLS-Guymer Street-Brigg Street to Beserker Street		30/06/2016	100% Completed		15,091.13	30,100
- UCC-SLS-Hadgraft Street-MacAlister Street to End		30/06/2016	100% Completed	0	13,672.52	22,500
- UCC-SLS-Halligan Cresent-Wright Street to End		30/06/2016	100% Completed	0	18,144.64	33,900
- UCC-SLS-Hamilton Avenue-Duncan Street to Lion Creek Road		29/04/2016	100% Completed	0	37,322.85	38,800
- UCC-SLS-Harding Street-Bloxsom Street to Cul-de-sac		30/06/2016	100% Completed		1,821.05	6,000
- UCC-SLS-Harrison Street-Diplock to End		30/06/2016	100% Completed		21,147.30	39,800

- UCC-SLS-Harrow Street-Denham Street Ext to End		29/04/2016	100% Completed	0	26,131.12	27,522
- UCC-SLS-Heath Street-Jardine Street to Little Oakley Str		29/04/2016	100% Completed		23,260.03	24,200
- UCC-SLS-Heath Street-Naughton Street to Jardine Street		29/04/2016	100% Completed	0	27,172.31	28,600
- UCC-SLS-Herbert Street-Knutsford Street to Mansfield Str		24/03/1908	100% Completed	0	11,600.72	12,050
- UCC-SLS-Highway Street-Glenmore Road to Renshaw Street		30/06/2016	100% Completed	0	4,570.70	12,500
- UCC-SLS-Hogan Street-Haynes Street to Edgar Street		30/06/2016	100% Completed	0	18,266.06	41,100
- UCC-SLS-Hook Street-High Street to End		30/06/2016	100% Completed		22,218.08	53,700
- UCC-SLS-Hutton Street-Simpson Street to Talbort Street		30/06/2016	100% Completed		10,055.82	19,300
- UCC-SLS-Kingel Street-Morrison Street to Wandal Road		29/04/2016	100% Completed	0	21,406.39	22,200
- UCC-SLS-Knutsford Street-Herbert Street to Jardine Stree		29/04/2016	100% Completed	0	43,442.48	44,870
- UCC-SLS-Langford Street-Feez Street to End		30/06/2016	100% Completed		6,041.40	14,600
- UCC-SLS-Lanigan Street-Jardine Street to Oakely Street		30/06/2016	100% Completed	0	25,819.47	27,020
Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimate d Final Cost
- UCC-SLS-Lanigan Street-Oakely Street to Norman Street		30/06/2016	100% Completed	0	23,824.40	24,930

- UCC-SLS-Lauga Street-Haynes Street to Rail line		30/06/2016	100% Completed	0	7,685.02	16,000
- UCC-SLS-Lauga Street-White Street to Taylor Street		30/06/2016	100% Completed	0	8,763.71	16,200
- UCC-SLS-Leamington Street-Ford Street to Pine Street		30/06/2016	100% Completed		14,350.00	24,300
- UCC-SLS-Livingstone Street-Phillips Street to Berserker		30/06/2016	100% Completed		61,241.97	115,100
- UCC-SLS-Luck Avenue-Lion Creek Road to 7 Luck Avenue		29/04/2016	100% Completed	0	106,752.03	113,200
- UCC-SLS-Lund-Melbourne Street to North Street		29/04/2016	100% Completed	0	5,439.03	11,365
- UCC-SLS-MacAlister Street-Thompson Street to Hadgraft St		30/06/2016	100% Completed	0	8,521.26	19,600
- UCC-SLS-Marcellin Court-Wright Street to Cul-de-sac		30/06/2016	100% Completed		1,246.14	5,900
- UCC-SLS-Marie Street-Skardon Street to End		30/06/2016	100% Completed		22,003.26	27,800
- UCC-SLS-Martha Street		30/06/2016	100% Completed			2,900
- UCC-SLS-Mason Avenue-Yaamba to Hotham CI		30/06/2016	100% Completed		8,277.50	16,300
- UCC-SLS-McDougall Street-Thozet Road to Codd Street		30/06/2016	100% Completed		8,194.33	13,200
- UCC-SLS-McRae Place-Wigginton to End		30/06/2016	100% Completed		8,089.38	16,000
- UCC-SLS-Melbourne Street-Lund Street to Victoria Street		30/06/2016	100% Completed	0	21,057.87	22,100
- UCC-SLS-Morrison Street-Bracher Street to Kingel Street		29/04/2016	100% Completed	0	10,464.21	10,800

- UCC-SLS-Nicholson Street-Upper Dawson Road to Costello S		30/06/2016	100% Completed	0	22,489.74	42,273
- UCC-SLS-Nobbs Street-Elphinstone Street to Charles Stree		30/06/2016	100% Completed	0	26,839.46	47,000
- UCC-SLS-Noel Street-High Street to Wooster Street		30/06/2016	100% Completed		14,406.61	30,600
- UCC-SLS-Oakley Street-Rundle Street to Jones Street		29/04/2016	100% Completed		34,162.62	36,217
- UCC-SLS-Orr Avenue-Carlton Street to Cul-de-sac		30/06/2016	100% Completed	0	13,391.05	25,200
- UCC-SLS-Oswald Street-Upper Dawson Road to Lower Dawson		30/06/2016	100% Completed	0	34,581.19	56,300
- UCC-SLS-Parris Street-Thompson Street to Cul-de-sac		30/06/2016	100% Completed	0	10,993.42	21,800
Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimate d Final Cost
- UCC-SLS-Pennycuick Street-Archer Street to Hawkins Stree		30/06/2016	100% Completed	0	9,106.06	9,900
- UCC-SLS-Pennycuick Street-Considine Street to Schofeild		30/06/2016	100% Completed	0	14,301.68	15,000
- UCC-SLS-Phillips Street-Elphinstone Street to Edington S		30/06/2016	100% Completed		12,158.28	25,000
- UCC-SLS-Plahn Street-Berserker Street to 154/156 Plahn S		30/06/2016	100% Completed		18,707.92	50,400
- UCC-SLS-Price Avenue-Roundabout to Carlton Street		30/06/2016	100% Completed	0	16,347.12	30,100
- UCC-SLS-Randwick Street-Rodboro Street to End		30/06/2016	100% Completed	0	3,404.45	6,900

- UCC-SLS-Renshaw Street-Highway Street to Main Street		30/06/2016	100% Completed	0	6,873.14	15,900
- UCC-SLS-Rodboro Street-151 Rodboro Street to Berserker S		30/06/2016	100% Completed	0	20,347.57	38,700
- UCC-SLS-Rodboro Street-Berserker Street to Nobbs Street		30/06/2016	100% Completed	0	11,612.49	21,400
- UCC-SLS-Rodboro Street-Nobbs Street to Randwick Street		30/06/2016	100% Completed	0	10,688.69	19,300
- UCC-SLS-Rodboro Street-Randwick Street to Mckean Street		30/06/2016	100% Completed	0	6,109.92	11,000
- UCC-SLS-Schofield Street-Pennycuick Street to Cul-de-sac		30/06/2016	100% Completed		778.84	850
- UCC-SLS-Scully Street-Wehmeier Street to End		30/06/2016	100% Completed		3,184.41	3,300
- UCC-SLS-Shields Avenue-Bloxsom Street to Labanka Close		30/06/2016	100% Completed		7,029.59	15,400
- UCC-SLS-Shillam Street-Pillich Street to Price Avenue		30/06/2016	100% Completed	0	9,468.01	20,000
- UCC-SLS-Skardon Street-Marie Street to Edington Street		30/06/2016	100% Completed		8,194.77	8,450
- UCC-SLS-South Street-Murray Street to West Street		30/06/2016	100% Completed	0	15,357.48	15,357
- UCC-SLS-Stamford Street-Dean Street to Bawden Street		30/06/2016	100% Completed		15,281.28	33,700
- UCC-SLS-Stamford Street-Skardon Street to Berserker Stre		30/06/2016	100% Completed		26,257.18	54,700
- UCC-SLS-Talford Street-Archer Street to Fitzroy Street		30/06/2016	100% Completed	0	13,813.20	28,700
- UCC-SLS-Wafer Court-Feez Street to Cul-de-sac		30/06/2016	100% Completed	0	1,065.54	3,500

- UCC-SLS-Ward Street-Upper Dawson Road to Henry Street		30/06/2016	100% Completed	0	6,646.10	13,900
- UCC-SLS-Wattle Street-16 Wattle Street to End		30/06/2016	100% Completed	0	9,716.75	19,600
Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimate d Final Cost
- UCC-SLS-Webb Street-Bloxsom Street to Cul-de-sac		30/06/2016	100% Completed		1,821.05	6,000
- UCC-SLS-Webber Avenue-Richardson Road to 8/10 Webber Ave		30/06/2016	100% Completed	0	12,769.88	28,100
- UCC-SLS-West Street-Albert Street to North Street		30/06/2016	100% Completed	0	22,893.56	41,500
- UCC-SLS-West Street-Cambridge Street to Archer Street		30/06/2016	100% Completed	0	24,361.66	39,150
- UCC-SLS-West Street-South Street to 203 West Street		30/06/2016	100% Completed	0	6,483.97	6,500
- UCC-SLS-Wigginton Street-Thozet to Halford		30/06/2016	100% Completed	0	51,642.98	95,900
- UCC-SLS-Wooster Street-Clanfield Street to Berserker Str		30/06/2016	100% Completed		22,228.16	47,400
- UCC-SLS-Wooster Street-Clanfield Street to Dean Street		30/06/2016	100% Completed		4,726.18	9,900
- UCC-SLS-Wright Street-German Street to End		30/06/2016	100% Completed	0	9,715.40	21,700
- UCC-SLS-Zemlicoff Street-Wigginton Street to Cul-de-sac		30/06/2016	100% Completed		3,894.19	10,000
- UCC-SS-Boundary Rd - 309 to 321 Boundary Rd		30/06/2016	100% Completed		42,821.91	42,893

- UCC-SS-Norman Rd - 949 Norman Rd to Mason St		30/06/2016	100% Completed		12,676.82	12,677
- UCC-SS-Robinson Street-Dean Street to Diggers Lane		30/06/2016	100% Completed		16,710.35	35,000
- UCC-SS-Robinson Street-Diggers Lane to Berserker Street		30/06/2016	100% Completed		11,765.02	26,100
UCC Traffic Signal full upgrade Elphinstone St-Berserker		22/05/2016	100% Completed	34,600	32,380.72	34,600
UCC Traffic Signal full upgrade Feez St-St Anthonys entr		09/04/2016	100% Completed	31,000	29,929.36	31,000
UCC Traffic Signal upgrade Dean St-Honour St \$21100		05/06/2016	100% Completed	21,100	20,564.64	21,100
UCC Traffic Signal upgrade Dean St-Robinson St \$13300		16/04/2016	100% Completed	13,300	8,491.59	13,300
UCC-ALL-Preproject planning and desi				200,000	0.00	0
UCC-AS-Murray St-South St to End		15/07/2015	100% Completed	21,000	20,890.65	21,000
UCC-BDG-Bridge Rehabilitation				100,000	0.00	0
UCC-BDG-High St Bridge Upgrade		15/07/2015	100% Completed	5,800	5,752.21	5,752
UCC-Bus Stop Program				6,200	2,620.99	2,621
Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimate d Final Cost
UCC-Carpark 4 Cambridge Street Rockh	24/05/2016	07/06/2016	100% Completed	80,000	74,088.09	74,090
UCC-CP-Exhibition Road Car Park	13/10/2015	20/10/2015	100% Completed	20,000	30,472.21	30,500

UCC-FP-Agnes St - Penlington St to Ward St	04/04/2016	13/05/2016	100% Completed	42,000	50,213.15	42,000
UCC-FP-Agnes St - Range College to Penlington St	10/03/2016	01/04/2016	100% Completed	63,000	39,219.11	63,000
UCC-FP-Barrett St - Farm St to MacKinlay St	13/05/2016	17/06/2016	100% Completed	73,000	30,487.80	73,000
UCC-FP-Barrett St - MacKinlay St to Richardson Rd	12/04/2016	13/05/2016	100% Completed	69,000	49,392.04	69,000
UCC-FP-Charles St-Berserker St to Tomkins St	13/11/2015	27/11/2015	100% Completed	20,000	30,366.08	31,000
UCC-FP-Div 8: St. Marys Nobbs St footpath		15/07/2015	100% Completed	14,600	14,689.77	14,700
UCC-FP-Hall St - Lion Creek Rd to Huish Drive	18/01/2016	05/02/2016	100% Completed	57,000	47,155.67	57,000
UCC-FP-Kent Street Nos124&112 Div 6	30/03/2016	06/04/2016	100% Completed	20,000	8,698.87	9,000
UCC-FP-Lion Creek Rd - Hall St to New Exhibition Rd	09/02/2016	26/02/2016	100% Completed	47,000	30,082.93	47,000
UCC-FP-Main Street-Alexandra St to W	01/07/2015	31/08/2015	100% Completed	52,000	49,118.79	49,119
UCC-FP-Nobbs St-167 Nobbs St to Burnett St	23/10/2015	28/10/2015	100% Completed	11,800	3,544.08	3,600
UCC-FP-OShanesy St-Thozet Rd to first cul de sac	07/04/2016	22/04/2016	100% Completed		34,076.81	17,000
UCC-FP-Randwick St-135 Nobbs St to Burnett St and Burnet	29/10/2015	10/11/2015	100% Completed	24,300	27,793.13	27,800
UCC-FP-Reconstruction Footpaths-To be de	01/06/2016	30/07/2016	80% completed	170,000	61,038.09	141,038
UCC-FP-Talford Street_Albert Street				0	18,430.92	18,400
UCC-FP-Thozet Road #221 to #225	01/12/2015	03/12/2015	100%	0	6,664.41	6,700

			Completed			
UCC-FP-Thozet Road-Dempsey Street to				162,000	0.00	162,000
UCC-FP-Thozet Road-Lilley Ave to Zer				180,000	25,157.81	205,158
UCC-FP-Upper Dawson Road-King St to	01/07/2015	21/08/2015	100% Completed	81,500	78,732.07	78,732
UCC-FP-Upper Dawson Road-King Street	06/05/2016	11/07/2016	70% Completed	250,000	263,400.27	363,400
UCC-FP-Victoria Parade-Frontage of Q	14/08/2015	17/08/2015	100% Completed	20,000	19,595.66	20,000
Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimate d Final Cost
UCC-FP-Wiltshire Street	09/12/2015	12/01/2016	100% Completed	25,000	15,920.76	16,000
UCC-FP-Yaamba Rd - Mason Ave to Olive St	14/01/2016	29/03/2016	100% Completed	120,000	167,470.75	169,000
UCC-LA-Land acquisition costs associ				250,000	105,074.97	105,100
UCC-Misc Traffic Light controllers f				0	0.00	0
UCC-NC- Kent and Denham Street		01/10/2015	100% Completed	770,000	796,189.75	796,200
UCC-NC-Ballard St-Totteridge St to e				370,000	9,305.59	379,306
UCC-NC-Moores Ck Rd - Kerrigan Stree		30/08/2015	100% Completed	113,500	114,217.71	114,220
UCC-NC-North Rockhampton Flood Levy	07/08/2015	30/07/2015	90% Completed	1,600,000	1,634,049.37	1,734,049
UCC-NC-Pilbeam Drive Carpark Ch 0.2km				0	25,663.14	25,663
UCC-PM-RPMs on 60 kmh roads		30/06/2016	100%	70,000	49,325.18	50,000

			Completed			
UCC-RC- Thompson Street-MacAlister S	30/06/2015	30/10/2015	100% Completed	520,000	560,776.26	560,776
UCC-RC-Alick Street-Glenmore Road to		15/07/2015	100% Completed	32,000	31,824.29	31,824
UCC-RC-Bertram Street _Main St to Th				400,000	21,379.62	400,000
UCC-RC-Bevis St-Wandal Rd to Cavell				3,000	3,831.43	3,850
UCC-RC-Birdwood Street-Dibden Street	14/09/2015	27/05/2016	100% Completed	390,000	322,092.41	340,000
UCC-RC-Bolsover St - Stanley St intersection improvement	27/04/2016	03/06/2016	100% Completed	102,500	152,952.05	120,000
UCC-RC-Campbell Street_Denham Street to William Street					0.00	
UCC-RC-Campbell Street-Archer Street	05/04/2016	30/08/2016	30% Completed	766,125	368,788.06	766,125
UCC-RC-Campbell Street-North Street to Albert Street					1,239.82	1,240
UCC-RC-Caroline St - Davies St intersection improvements	12/04/2016	13/05/2016	100% Completed	108,000	112,944.18	108,000
UCC-RC-Cavell Street-New Exhibition	31/08/2015	15/01/2015	100% Completed	505,000	549,264.05	549,264
UCC-RC-Dibden Street-Oakley Street t	14/09/2015	27/05/2016	100% Completed	460,000	548,363.52	540,000
UCC-RC-Edward St-Painswick St to Arm	01/07/2015	08/09/2015	100% Completed	300,000	301,159.47	301,200
Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimate d Final Cost
UCC-RC-Eldon Street-High St to Clift	15/09/2015	30/10/2015	100% Completed	190,000	201,747.81	201,500

UCC-RC-Feez Street Roundabout safety				0	0.00	0
UCC-RC-Francis Street-Quay Street to	15/06/2016	30/07/2016	20% completed	95,000	16,212.46	86,212
UCC-RC-Gregory Street-Johnson Street	15/01/2016	11/04/2016	100% Completed	272,000	372,355.69	372,356
UCC-RC-Hindley Street-Elphinstone St				187,000	3,626.77	190,627
UCC-RC-Kent Street-Albert Street to		30/07/2015	100% Completed	31,000	31,423.37	31,425
UCC-RC-Linett Street-Bernard Street			100% Completed	2,350	2,313.13	2,313
UCC-RC-Maloney Street-Quinn Street t	12/07/2016	15/08/2016		203,000	17,627.43	217,627
UCC-RC-Murray St - Derby St intersection improvements	23/05/2016	21/06/2016	100% Completed	166,000	137,845.61	166,000
UCC-RC-North Street-Canning Street t	22/06/2016	14/12/2016		330,000	30,789.93	330,790
UCC-RC-Oakley St-Wandal Rd to Dibden	14/09/2015	10/06/2016	95% Completed	325,000	198,572.41	225,000
UCC-RC-Parnell St-Upper Dawson Rd to		15/07/2015	100% Completed	900	803.19	900
UCC-RC-Pershing Street-Morgan Street	14/09/2015	27/05/2016	100% Completed	100,000	163,821.91	164,000
UCC-RC-Rodboro Street-Dean Street to	28/06/2016		Started	133,000	2,160.54	135,161
UCC-RC-Sharples Street (Berserker Street	04/07/2016	03/10/2016		706,680	50,803.03	710,803
UCC-RS-Div 6 East Lane Off Denham St		15/07/2015	100% Completed	4,600	4,604.57	4,600
UCC-RS-Road Safety Minor Works Progr				80,000	37,787.71	37,787
UCC-SL-Street Lighting Improvement P				50,000	486.44	500
UCC-SW-Alexander Street Drainage				40,000	339.36	40,000

UCC-SW-Caribbea Estate Stg 2				250,000	70,404.50	290,000
UCC-SW-Dean St Drainage_Rodboro St to Peter St					11,323.76	11,324
UCC-SW-Dean Street-Rodboro Street	09/11/2015	31/05/2016	100% Completed	600,000	584,058.56	599,059
UCC-SW-Denham Street-West Street to				3,000	3,914.31	4,000
Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimate d Final Cost
UCC-SW-Harrow Street-Number 2/4	01/06/2016	21/07/2016	30% Completed	220,000	107,215.84	237,216
UCC-SW-Harrow Street-Number 60	25/02/2016	06/05/2016	100% Completed	200,000	170,971.81	171,000
UCC-SW-Highway Street-Renshaw St to		15/07/2015	100% Completed	4,500	4,521.19	4,521
UCC-SW-Kent Lane_Bartletts Tavern					3,143.42	3,143
UCC-SW-McLeod Park Open Drain					7,502.94	7,503
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1	14/09/2015	27/05/2016	100% Completed	345,000	264,790.97	284,791
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 2				0	2,675.00	2,675
UCC-SW-Park Street Stage 2B_Alick St	22/07/2016	15/09/2016	20% completed	300,000	142,815.38	300,000
UCC-SW-Park Street Stage 3-Glenmore				500,000	33,044.97	533,045
UCC-SW-Park Street SW Stage 3B-Robison St to Haynes St					22,078.19	22,078
UCC-SW-Parris Street-Number 20/24		15/07/2015	100% Completed	1,500	1,504.87	1,505
UCC-SW-Replace Stormwater Inlets			100%	55,000	72,260.61	72,260

			Completed			
UCC-SW-Rigalsford Park Levy Banks		15/07/2015	100% Completed	52,000	51,543.12	51,600
UCC-SW-Simpson Street Drainage - Hearn St to Moores Cree					45,643.35	45,643
UCC-SW-Stack Street _Rhodes Street to Stenhouse Street_Desig					-38,983.39	0
UCC-SW-Stack Street Stg1 Drainage Sc	12/10/2016	01/04/2016	100% Completed	350,000	424,731.84	425,000
UCC-SW-Stamford Street-No 88	20/07/2015	19/08/2015	100% Completed	96,000	94,047.71	95,000
UCC-SW-Venables Street Drainage				60,000	0.00	60,000
UCC-SW-Wackford Street Drainage				0	11,254.88	11,254
UCC-TL-Dean Street_Kerrigan Street Inter		31/03/2016	100% Completed	20,000	4,135.03	4,135
UCC-TM-East Street-Fitzroy St to Arc		15/07/2015	100% Completed	52,000	18,503.36	19,000
UCC-TM-Thozet Road & Rockonia Road		09/10/2015	100% Completed	115,000	105,803.18	105,805
				19,200,861	13,466,531	19,171,808

Project Description	Estimated / Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Commitments	Estimated Final Cost
URBAN OPERATIONS WEST						
UWC-Annual Reseal Program				500,000	0.00	0
- UWC-AS-O'Shanesey Street-Capricorn Hwy to 17 Oshanesey St					-45,002.39	0
- UWC-SLS-Archer Road-McLaughlin Street to		13/09/2015	100% Completed	0	25,437.72	25,437
- UWC-SLS-Arlott Street-Stover Street to B		13/09/2015	100% Completed	0	14,279.23	14,279
- UWC-SLS-Breakspear Street-41/45 Breakspe		13/09/2015	100% Completed	0	41,766.17	41,766
- UWC-SLS-Charles Crescent-Johnson Road to		13/09/2015	100% Completed	0	5,804.04	5,804
- UWC-SLS-Cherryfield Road-Johnson Road to		13/09/2015	100% Completed	0	19,369.10	19,369
- UWC-SLS-Fenwick Street-Conaghan Street t		13/09/2015	100% Completed	0	21,301.82	21,301
- UWC-SLS-Fisher Street-Johnson Road to PI		13/09/2015	100% Completed	0	28,544.21	28,544
- UWC-SLS-Ian Besch Drive-Fisher Street to		13/09/2015	100% Completed	0	20,126.57	20,126
- UWC-SLS-James Street-Platen Street to Jo		13/09/2015	100% Completed	0	4,023.76	4,024
- UWC-SLS-Jillian Court-Old Capricorn High		13/09/2015	100% Completed	0	7,814.75	7,814
- UWC-SLS-John Street-Lawrie Street to Jam		13/09/2015	100%	0	12,711.31	12,711

			Completed			
- UWC-SLS-Labanka Crescent-7 Labanka Cresc		13/09/2015	100% Completed	0	11,267.00	11,267
- UWC-SLS-Lawrence Crescent-Johnson Road t		13/09/2015	100% Completed	0	3,992.48	3,992
- UWC-SLS-Lucas Street-67 Lucas Street to		13/09/2015	100% Completed	0	16,409.10	16,409
- UWC-SLS-Mallet Street-Russell Street to		13/09/2015	100% Completed	0	6,381.08	6,381
- UWC-SLS-McLaughlin Street-Periman Street		13/09/2015	100% Completed	0	37,096.64	37,096
- UWC-SLS-O'Shanesy Street-1 O'Shanesy		13/09/2015	100% Completed	9,000	72,915.49	28,000
- UWC-SLS-O'Shanesy Street-26-28 O'Shanesy		13/09/2015	100% Completed	0	0.00	0
- UWC-SLS-Perriman Street-McLaughlin Stree		13/09/2015	100% Completed	0	4,423.67	4,424
Project Description	Estimated / Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Commitments	Estimated Final Cost
- UWC-SLS-Platen Street-Lawrie Street to F		13/09/2015	100% Completed	0	21,616.94	21,616
- UWC-SLS-Platen Street-Lawrie Street to J		13/09/2015	100% Completed	0	6,978.12	6,978
- UWC-SLS-Sage Street-Origano Avenue to Cu		13/09/2015	100% Completed	0	11,807.87	11,807
- UWC-SLS-Sunset Drive-McLaughlin Street t		13/09/2015	100% Completed	0	6,455.44	6,455
- UWC-SLS-Thora Street-Stover Street to Ar		13/09/2015	100%	0	12,950.25	12,950

			Completed			
- UWC-SLS-Ward Street-Stover Street to Arl		13/09/2015	100% Completed	0	13,195.36	13,195
- UWC-SLS-Whitman Street-Stover Street to		13/09/2015	100% Completed	0	11,343.60	11,343
- UWC-SS-Cedrick Archer Park Car park		27/11/2015	100% Completed	0	15,689.52	15,700
- UWC-SS-Dee Street-East Street to Edward Street		27/11/2015	100% Completed	0	11,470.13	11,470
- UWC-SS-Glen Gordon Street-James Street to End		27/11/2015	100% Completed	0	8,403.29	8,403
- UWC-SS-Gordon Lane-Joyce Street to James Street		27/11/2015	100% Completed	0	4,237.77	4,238
- UWC-SS-Morgan Street-East Street to Black Street		27/11/2015	100% Completed	0	3,276.11	3,276
- UWC-SS-Pugh Street-Byrnes Parade to Henry Street		27/11/2015	100% Completed	0	1,240.68	1,241
- UWC-SS-Queen Street-Limerick Road to Lyons Road		27/11/2015	100% Completed	0	6,477.48	6,477
- UWC-SS-River Street-Chardon Street to Hinton Street		27/11/2015	100% Completed	0	3,393.21	3,393
- UWC-SS-Staunton Street-MacFarlane Street to Gilmore Stre		27/11/2015	100% Completed	0	3,002.06	3,002
- UWC-SS-William Street-East Street Ext to 39 William Stre		27/11/2015	100% Completed	0	10,949.44	10,950
Low cost sealing of minor roads				100,000	0.00	0
- UWC-NC-Gowdie St Mt Morgan		16/11/2015	100% Completed	0	5,343.46	5,343
- UWC-NC-Henry St Mt Morgan		16/11/2015	100% Completed	0	26,668.94	26,669

- UWC-NC-Phillips St Mt Morgan		16/11/2015	100% Completed	0	11,792.93	11,792
- UWC-NC-Possum St Mt Morgan		16/11/2015	100% Completed	0	46,270.82	46,270
- UWC-NC-Pugh St Mt Morgan		16/11/2015	100% Completed	0	21,098.87	21,100
Project Description	Estimated / Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimated Final Cost
UWC-FP-Capricorn St - Johnson Rd to Middle Rd	01/02/2016	12/02/2016	100% Completed	18,000	23,766.98	23,767
UWC-FP-Gordon St - East St to Hall St	23/02/2016	18/03/2016	100% Completed	67,000	58,475.26	58,475
UWC-FP-Johnson Rd-Warra Pl to School		15/07/2015	100% Completed	5,700	5,651.34	5,700
UWC-FP-Lawrie St - Stover St to Bland St	12/01/2016	29/01/2016	100% Completed	64,000	77,668.63	77,668
UWC-FP-Lawrie St outside #17				3,000	0.00	0
UWC-FP-Lawrie St-Ranger St to Platte		15/07/2015	100% Completed	3,600	3,620.84	3,600
UWC-FP-Middle Road-Johnson Road to S	28/09/2015	20/10/2015	100% Completed	50,000	70,027.96	70,000
UWC-FP-OShannessy Street-Lawrie St t	25/08/2015	25/09/2015	100% Completed	48,000	48,446.76	48,500
UWC-GR-Armstrong Lane Gracemere CH 0		15/12/2015	100% Completed	0	13,878.97	14,000
UWC-NC-Middle Road-Capricorn Street	20/08/2015	29/04/2016	100% Completed	1,690,000	1,777,852.63	1,777,853
UWC-NC-Middle Road-Capricorn Street to Macquarie Street				125,000	0.00	

UWC-RC-Capricorn St-Gracemere Creek extend to Middle Rd					2,826.03	2,826
UWC-RC-Macquarie St-Somerset Rd to Middle Rd					11,474.58	11,474
UWC-RS-Gracemere Depot Carpark		30/05/2016	100% Completed	1,000	874.17	880
UWC-SL-Johnson Road				100,000	13,410.17	100,410
UWC-SL-Streetlighting Improvement Pr				20,000	15,060.86	20,000
UWC-Stewart Street - Somerset Road to Bo		30/06/2016	100% Completed	70,000	78,072.49	100,000
UWC-SW-Brooks St Drainage FSC Plan 387				500,000	13,440.42	513,440
UWC-SW-Replace Stormwater Inlets		30/06/2016	100% Completed	35,000	13,559.77	35,000
UWC-W&S-Stewart St Somerset Rd to Douglas St [widen shoulder					-58,056.13	
				3,409,300	2,742,376	3,436,006

Project Description	Estimated / Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Committals	Estimated Final Cost
RURAL OPERATIONS WEST						
RWC-NC-Renewal of Unsealed Road Grav	01/07/2015	30/06/2016		1,503,000	0	0
- RWC-GR-Aremby Rd Bouldercombe Ch 3.69 - 4.69 km			100% Completed	0	15,912	15,912
- RWC-GR-Arthur St Westwood Ch 0.02-0.25 0.75-1.45 km		05/04/2016	100% Completed		10,417	10,417
- RWC-GR-Barnett Rd Bushley Ch 0.15-0.51 1.2-1.29 km		02/11/2015	100% Completed	0	15,572	15,572
- RWC-GR-Birralee Rd South Yaamba Ch 0.0-0.03 0.48-0.60.		15/02/2016	100% Completed		33,744	33,744
- RWC-GR-Bishop Rd Garnant Ch 2.95-3.39 3.47-3.58 5.25-5.5		26/05/2016	100% Completed		33,416	33,416
- RWC-GR-Blanche Rd Garnant Ch 5.85 - 6.10 km		29/04/2016	100% Completed		4,633	4,633
- RWC-GR-Boulder Creek Rd Mt Morgan Ch 8.5-8.8 km		30/10/2015	100% Completed	0	7,573	7,573
- RWC-GR-Brickworks Rd Stanwell Ch 4.66 - 5.06 km		09/11/2015	100% Completed	0	10,620	10,620
- RWC-GR-Bull Frog Lane Bajool Ch0.26-0.29 1.595-1.625 1.8		14/04/2016	100% Completed		8,314	8,314
- RWC-GR-Callan Ave Kabra Ch 0.0 - 0.8		17/08/2015	100% Completed	0	17,707	17,707
- RWC-GR-Calmorin Rd Ridgeland Ch 4.2-5.1 5.4-5.72km		29/09/2015	100% Completed	0	40,297	40,297

- RWC-GR-Casuarina Rd Midgee Ch0.0-0.25km		13/01/2016	100% Completed		0	0
- RWC-GR-Cook Rd Kalapa Ch 0.0-0.2 0.33-0.36 1.08-1.13 km		04/03/2016	100% Completed		6,581	6,581
- RWC-GR-Dalma-Ridglands Rd Ridglands Ch 6.49-7.1km		02/03/2016	100% Completed		19,974	19,974
- RWC-GR-Dunphy Rd Gogango Ch 0.0-0.03		03/08/2015	100% Completed	0	10,147	10,147
- RWC-GR-Evans Rd Ridglands Ch 0.3 - 0.5 km		22/09/2015	100% Completed	0	5,030	5,030
- RWC-GR-Garnant Rd Garnant Ch 5.4-6.5		18/09/2015	100% Completed	0	79,171	79,171
- 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	118,712	118,712
- RWC-GR-Goodwin Rd Gracemere Ch 1.85 - 2.85 km		07/12/2015	100% Completed	0	29,860	29,860
Project Description	Estimated / Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Commitments	Estimated Final Cost
- RWC-GR-Harding Rd Alton Downs Ch 0.0		13/08/2015	100% Completed	0	10,066	10,066
- RWC-GR-Harding Rd Dalma Ch 10.52 - 12.5 km		01/04/2016	100% Completed		35,868	35,868
- RWC-GR-High Valley Rd Wycarbah Ch 4.52-5.85km		22/03/2016	100% Completed		39,030	39,030
- RWC-GR-Hume Rd Kabra Ch 0.8 - 1.2km		17/08/2015	100% Completed	0	13,354	13,354

- RWC-GR-Iker Rd Kalapa Ch 2.61 - 3.51 km		25/01/2016	100% Completed		18,415	18,415
- RWC-GR-Josefski Rd Stanwell Ch 0.0 -		03/09/2015	100% Completed	0	21,467	21,467
- RWC-GR-Kabra Rd Kabra Ch 855 - 2930		26/08/2015	100% Completed	0	11,186	11,186
- RWC-GR-Kalapa Back Rd Kalapa Ch 4.26-4.46 5.1-5.525km		22/02/2016	100% Completed		16,699	16,699
- RWC-GR-Kalapa Black Mountain Rd Kalapa Ch 9.8-10 10.3-10		10/03/2016	100% Completed		17,344	17,344
- RWC-GR-Kirk Rd Bajool Ch 0.0-1.2 2.67-2.77 3.56-3.68 km		19/05/2016	100% Completed		19,902	19,902
- RWC-GR-Lion Mountain Rd Alton Downs Ch0.0-0.5		19/01/2016	100% Completed		12,457	12,457
- RWC-GR-Lion Mountain Rd Alton Downs/		31/08/2015	100% Completed	0	11,043	11,043
- RWC-GR-Little Rd Westwood Ch 0.33-0.45 0.5-0.525 km		07/04/2016	100% Completed		2,076	2,076
- RWC-GR-McCamley Rd Bajool Ch 0.25 - 0.67 km			100% Completed		10,079	10,079
- RWC-GR-McLoughlin Rd Moongan Ch 0.00-0.05 0.15-0.20 km		07/10/2015	100% Completed	0	4,416	4,416
- RWC-GR-Middle Rd Kalapa Ch 0.0 - 0.57 km		04/02/2016	100% Completed		7,950	7,950
- RWC-GR-Morinish Rd Morinish Ch 0.4-0		26/08/2015	100% Completed	0	38,629	38,629
- RWC-GR-Mount View Rd Bajool Ch 0.00 - 1.13km		11/04/2016	100% Completed		25,497	25,497
- 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	20,985
- 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	7,341
- RWC-GR-Pocock Rd Stanwell Ch 0.155-0		03/09/2015	100% Completed	0	0	138
Project Description	Estimated / Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Commitments	Estimated Final Cost
- RWC-GR-Redbank Rd Morinish Ch 0.0-0.86 3.0-3.7 km		22/10/2015	100% Completed	0	53,392	53,392
- RWC-GR-Roope Rd Midgee Ch 0.1 - 1.83 km		21/01/2016	100% Completed		31,815	31,815
- RWC-GR-Rosewood Rd Wycarbah Ch 14.00 - 14.30 km		01/06/2016	100% Completed		13,511	13,511
- RWC-GR-San Jose Rd Marmor Ch 0.26-0.66 2		13/08/2015	100% Completed	0	59,538	59,538
- RWC-GR-Sandy Creek Rd Bushley Ch 0.5		02/11/2015	100% Completed	0	71,296	71,296
- RWC-GR-Shannen Rd Dalma Ch 0.1-0.34 0.7-1.7 km		21/03/2016	100% Completed		36,691	36,691
- RWC-GR-Sheldrake Rd Alton Downs Ch 0.09 - 1.09 km			100% Completed		13,796	13,796
- RWC-GR-Sheridan St Westwood Ch 0.0 - 0.3 km		04/04/2016	100% Completed		4,390	4,390
- RWC-GR-Six Mile Rd Bajool Ch 2.9-3.3 3.5-3.7 4.2-4.3km		01/04/2016	100% Completed		17,400	17,400

- RWC-GR-Slaughterhouse Rd Westwood Ch 0.02 - 0.57 km		13/04/2016	100% Completed		7,747	7,747
- RWC-GR-Smith Rd Ch 2.0-2.17 km:		16/07/2015	100% Completed	0	14,937	14,937
- RWC-GR-South Ulam Rd Bajool Ch 0.0-0.27 LHS 13.6-13.9 LH			100% Completed		25,987	25,987
- RWC-GR-South Yaamba Rd Alton Downs Ch2.8-3.75		14/01/2016	100% Completed		26,157	26,157
- RWC-GR-Stanwell-Waroula Rd Alton Downs Ch 27.4 - 27.75km		13/01/2016	100% Completed		9,416	9,416
- RWC-GR-Sugarloaf Rd Westwood Ch3.4-4.4 4.6-5.8 6.2-6.6 6		22/04/2016	100% Completed		23,065	23,065
- RWC-GR-Thirsty Creek Rd Gogango Ch 3		17/08/2015	100% Completed	0	48,648	48,648
- RWC-GR-Toowarra Rd Kalapa Ch 3.77-4.07 4.15-4.27 5.73-5.		04/03/2016	100% Completed		7,757	7,757
- RWC-GR-Ulam Connection Rd Bajool Ch 6.17-6.39 6.48-6.78		22/04/2016	100% Completed		15,743	15,743
- RWC-GR-Upper Ulam Rd Bajool Ch 0.6-2.6 3.7-4.2 km		14/12/2015	100% Completed	0	48,866	48,866
- RWC-GR-Weir Park Rd Ch0.0-1.3km:		16/07/2015	100% Completed	0	25,320	25,320
- RWC-GR-Weir View Rd Bajool Ch 0.00-0.85 1.05-1.20km		13/04/2016	100% Completed		33,969	33,969
- RWC-GR-Yarra Rd Ch 4.6-5.1km: 5		16/07/2015	100% Completed	0	31,338	31,338

Project Description	Estimated / Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Commitments	Estimated Final Cost
RWC-Annual Reseal Program	02/11/2015	01/12/2015		400,000	0	0
- RWC-RS-Allen Rd Gracemere Ch 0.26 to 0.81 0.81 to 0.95		17/12/2015	100% Completed	0	10,340	10,340
- RWC-RS-Aremby Rd Bouldercombe Ch 2.37 to 2.76 2.76 to 3.		17/12/2015	100% Completed	0	25,022	25,022
- RWC-RS-Bobs Creek Rd		11/11/2015	100% Completed	0	9,434	9,434
- RWC-RS-Brown Close Gracemere Ch 0.00		17/12/2015	100% Completed	0	2,037	2,037
- RWC-RS-E Williams Rd Kabra Ch 0.0 to 0.29km		17/12/2015	100% Completed	0	12,792	12,792
- RWC-RS-Four Mile Rd Kabra Ch 0.0 to		17/12/2015	100% Completed	0	44,973	44,973
- RWC-RS-Hewill Drive Gracemere Ch 0.0		17/12/2015	100% Completed	0	12,176	12,176
- RWC-RS-Latimer Ave Gracemere Ch 0.0		17/12/2015	100% Completed	0	10,009	10,009
- RWC-RS-McEvoy Rd Kabra Ch 0.0 to 2.1		17/12/2015	100% Completed	0	39,806	39,806
- RWC-RS-McKenzie Rd Alton Downs Ch 0.00 to 3.00		17/12/2015	100% Completed	0	70,346	70,346
- RWC-RS-Mogilno Rd Midgee Ch 4 to 4.5 5.55 to 5.57		11/11/2015	100% Completed	0	18,312	18,312
- RWC-RS-Moonmera St Kabra Ch 0.0 to 0.52		17/12/2015	100% Completed	0	7,496	7,496

- RWC-RS-Morgan St Kabra Ch 1.2 to 1.34		17/12/2015	100% Completed	0	688	4,000
- RWC-RS-Old Coach Rd Bajool Ch 8.8 to		11/11/2015	100% Completed	0	9,599	9,599
- RWC-RS-South Ulam Rd Bajool Ch 11.16		11/11/2015	100% Completed	0	24,877	24,877
- RWC-RS-Sunray Ave Bouldercombe Ch 0.00 to 0.35		17/12/2015	100% Completed	0	6,008	6,008
- RWC-RS-Washpool Rd Gracemere Ch 0.00 to 0.52		17/12/2015	100% Completed	0	6,647	6,647
RWC-BDG-Mount Hopeful Road Ch 0.4km					-4,874	
RWC-BDG-River Street				16,000	15,959	15,959
RWC-BDG-Rosewood Road-Neerkol Creek	01/07/2015	30/10/2015		150,000	156,656	156,656
RWC-FW-Extend floodway on Hanrahan Rd at Ch 5.83 by appr			100% Completed	0	29,710	29,710
RWC-FW-High Valley Rd at Ch 1.36 - Construct floodway 15		04/03/2016	100% Completed		25,916	25,916
Project Description	Estimated / Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Commitments	Estimated Final Cost
RWC-GR-Sheehan Rd Alton Downs Ch 0.00 - 1.00 km					400	400
RWC-GR-T Ramm Rd Marmor 0.0 - 0.3		16/07/2015		0	0	
RWC-Inslay Avenue-Bouldercombe-Ch 0-	04/04/2016	30/05/2016	100% Completed	150,000	149,694	150,000
RWC-LSS-Malchi-Nine Mile Road_Ch 3.3				0	-728	0
RWC-LSS-Struck Oil Road_Ch 1.3 to 1.				0	-745	0

RWC-MC-Bishop Rd Louisa Creek					5,891	5,891
RWC-MC-South Yaamba Rd Sandy Creek					5,082	5,082
RWC-NC-Clem Clark Rd		30/06/2016		50,000	6,292	50,000
RWC-NC-Malchi Nine Mile Road-Ch 3.3	06/11/2015	07/12/2015	100% Completed	400,000	299,740	299,310
RWC-NC-Nine Mile Rd - Fogarty Rd Intersection			100% Completed		173	22,000
RWC-NC-Pink Lily Road-Upgrading to s	06/10/2015	05/02/2016	100% Completed	400,000	330,429	330,000
RWC-RC-Kabra Road - Boongary Rd Intersection					3,675	3,675
RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5.				3,650	3,641	3,641
RWC-RC-Nine Mile Rd floodway Ch7.85-	30/05/2016	22/07/2016		344,500	5,567	344,500
RWC-RC-Rosewood Road Ch 13.45	22/02/2016	01/06/2016	100% Completed	50,000	59,337	60,000
RWC-RC-Stanwell Waroula Road-Ch 7.85	22/03/2016	17/06/2016	100% Completed	400,000	430,058	435,000
RWC-RC-Struck Oil Road-Ch 1.20-1.80	30/05/2016	24/06/2016	100% Completed	100,000	99,870	120,000
RWC-RS-High St Bajool Bitumen Seal - Ch 1.090-1.310km		20/05/2016	100% Completed		40,462	41,000
RWC-RS-High Street Bajool Ch 0.87 to 1.10					0	
RWC-RS-Marmor School Carpark Marmor					0	
RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6		13/11/2015	100% Completed	398,000	412,654	412,654
RWC-SW-Alton Downs Nine Mile Road-Ch				26,000	25,800	25,800
RWC-SW-Alton Downs Nine Mile Road-Ch	26/04/201	17/06/2016	100%	80,000	79,550	80,000

	6		Completed			
Project Description	Estimated / Actual Start Date	Estimated/ Actual Completion Date	Status 30 June	Revised Budget 2	Total Commitments	Estimated Final Cost
RWC-SW-Glenroy Road-Ch 22.62	18/11/2015	02/12/2015	100% Completed	40,000	46,917	47,000
RWC-SW-Glenroy Road-Ch 9.84				3,650	3,615	3,615
RWC-SW-Kabra Road-Ch 1.94	04/03/2016	18/03/2016		65,000	2,775	65,000
RWC-SW-South Yaamba Road-Ch 0.50		29/04/2016	100% Completed	40,000	59,004	59,004
RWC-SW-South Yaamba Road-Ch 13.5		10/06/2016	100% Completed	15,000	29,333	29,333
RWC-SW-South Yaamba Road-Ch 14.4		21/04/2016	100% Completed	25,000	50,206	50,206
RWC-SW-South Yaamba Road-Ch 3.76 9.	22/03/2016	22/04/2016		0	0	0
				4,659,800	4,215,590	4,718,339
				27,269,961	20,424,497	27,326,152

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

As at period ended June 2016 - 100% of year elapsed.

Overall the expenditure is around the 93% including committals which are close to the budget forecast.



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

As At End Of June

Report Run: 04-Jul-2016 10:54:44 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	\$		\$	\$	\$	%	100% of Year Gone
OPERATIONS							
Adopted Budget Comparison							
CIVIL OPERATIONS							
Urban Operations							
1 - Revenues	(3,167,000)	(1,000,000)	(3,167,000)	(5,183,412)	(5,183,412)	164%	✓
2 - Expenses	6,198,707	1,000,000	6,198,707	7,590,303	7,639,383	123%	x
3 - Transfer / Overhead Allocation	1,891,300	0	1,891,300	931,298	931,298	49%	✓
Total Unit: Urban Operations	4,923,007	0	4,923,007	3,338,189	3,387,269	69%	✓
Rural Operations							
1 - Revenues	(1,685,300)	(840,000)	(1,685,300)	(1,060,100)	(1,060,100)	63%	x
2 - Expenses	4,011,793	0	4,011,793	2,221,064	2,310,119	58%	✓
3 - Transfer / Overhead Allocation	1,428,300	0	1,428,300	1,930,393	1,930,393	135%	x
Total Unit: Rural Operations	3,754,793	(840,000)	3,754,793	3,091,357	3,180,412	85%	✓
Civil Operations Management							
1 - Revenues	(35,000)	0	(35,000)	(80,651)	(80,651)	230%	✓
2 - Expenses	17,987,184	0	17,987,184	17,971,509	18,006,308	100%	x
3 - Transfer / Overhead Allocation	(1,518,124)	0	(1,518,124)	(1,247,459)	(1,247,459)	82%	x
Total Unit: Civil Operations Management	16,434,060	0	16,434,060	16,643,399	16,678,198	101%	x
Total Operations:	25,111,860	(840,000)	25,111,860	23,072,945	23,245,879	93%	✓
Grand Total:	43,587,005	17,282,269	43,234,129	27,574,690	35,819,499	207%	x

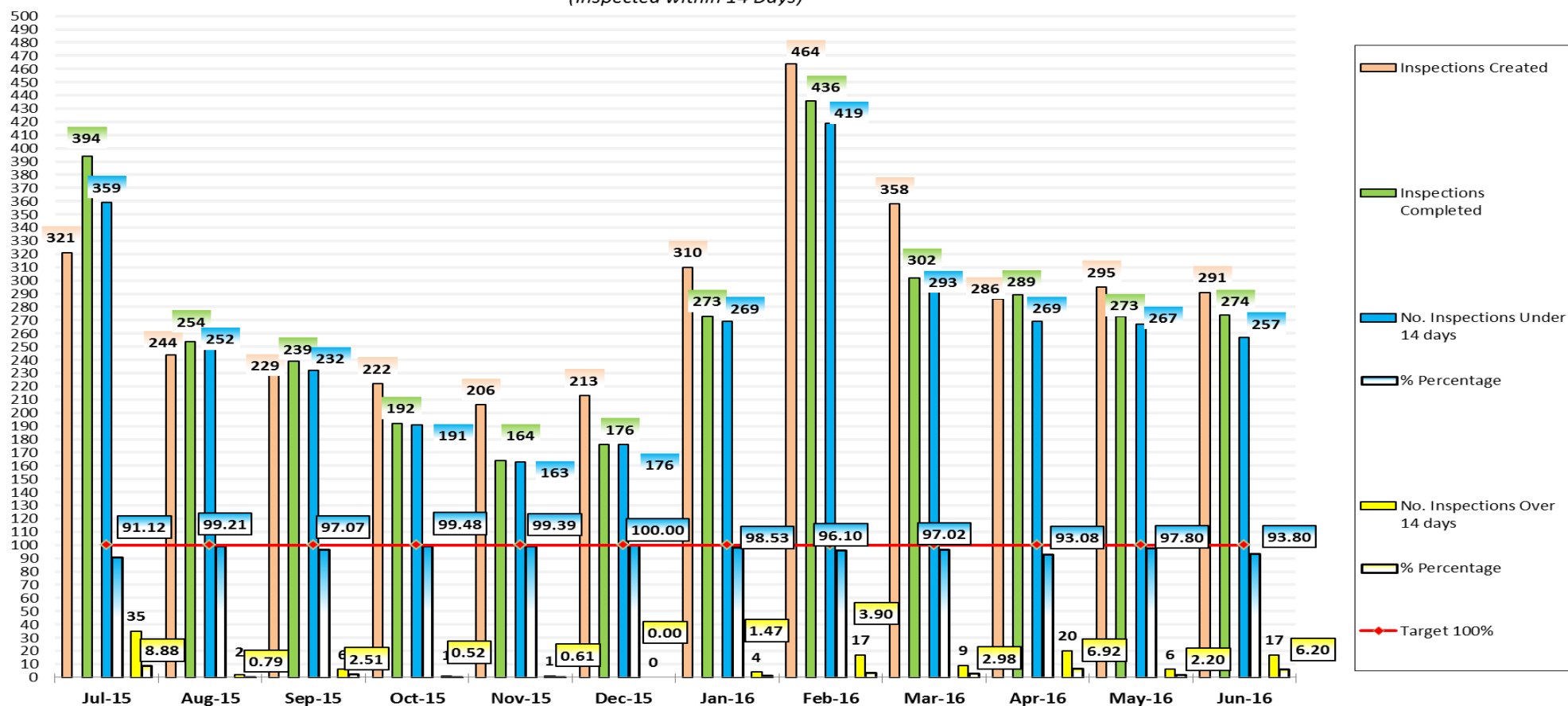
5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS

5.1 Conquest Inspections *Customer Request / Conquest Inspections* (finalised within 14 working days)

Service Delivery Standard	Target	Current Performance
Received June 291 inspections, 274 completed – 17 inspections outside the standard 14 days	100%	93.80%

Conquest Inspections - Year to Date 2015.2016

(Inspected within 14 Days)

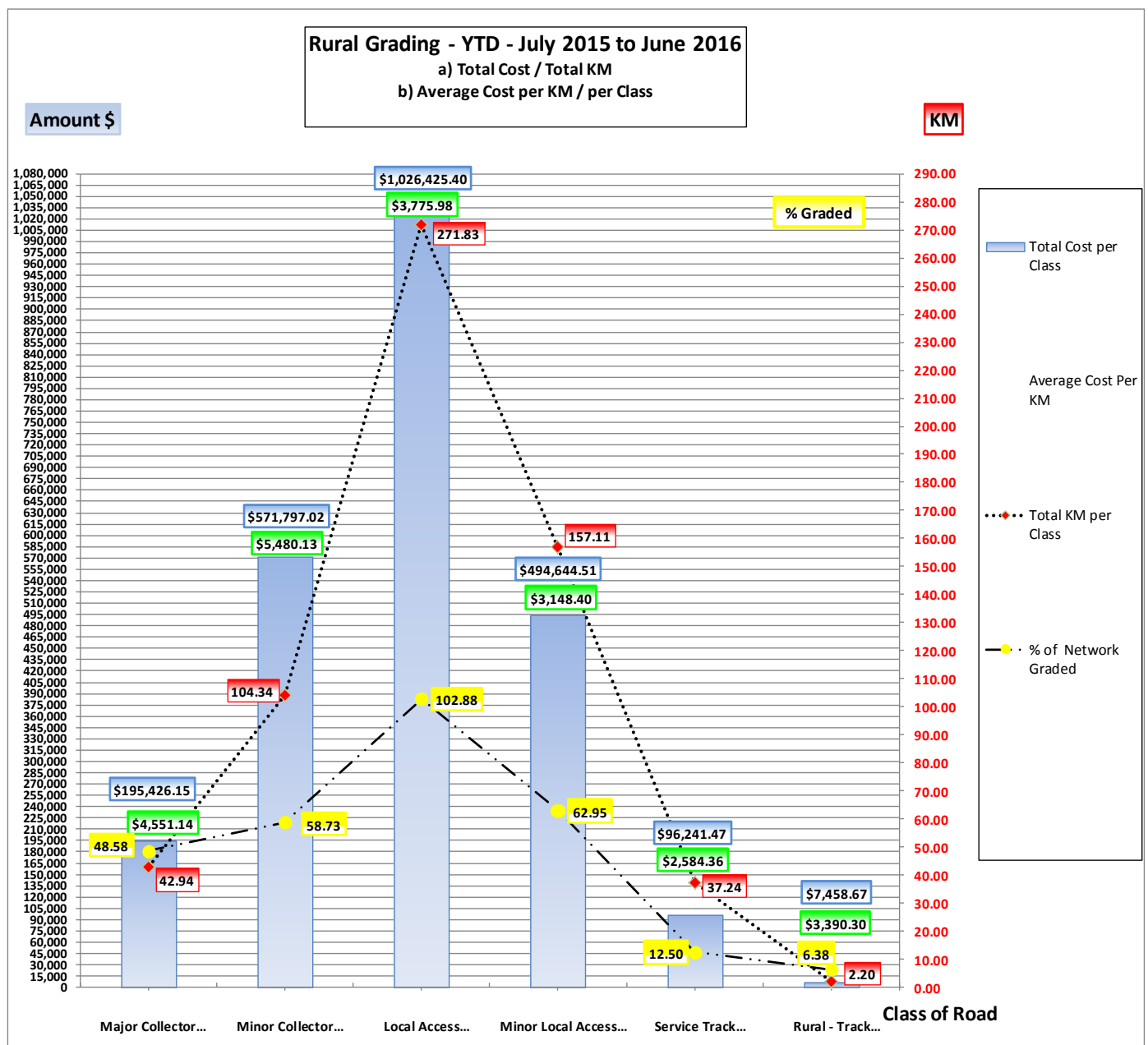


5.2 Unsealed Road Surface Condition Summary

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

Rural Grading – YTD – July to 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	42.94	\$195,426.15	\$4,551.14	48.58
4b	Minor Collector	177.66	104.34	\$571,797.02	\$5,480.13	58.73
5a	Local Access	264.21	271.83	\$1,026,425.40	\$3,775.98	102.88
5b	Minor Local Access	249.56	157.11	\$494,644.51	\$3,148.40	62.95
5c	Service Track	297.84	37.24	\$96,241.47	\$2,584.36	12.50
5d	Rural - Track	34.49	2.20	\$7,458.67	\$3,390.30	6.38
	Total	1112.15	615.66	\$2,391,993.22	\$3,885.25	55.36



Road Name	KM	Cost	Road Name	KM	Cost
Archer Road	2.59	\$17,403.42	Faraday Road	2.88	24,967.21
Aremby Road	5.86	\$22,737.00	Flaherty Road	1.00	\$4,002.88
Arthur Street	2.00	\$4,665.93	Frankish Road	3.20	16,270.01
Ashford Street	0.76	\$1,578.06	Galton Street	0.43	\$1,176.50
Barnett Road	1.36	\$2,810.32	Garnant Road	7.92	40,249.32
Bartlem Road	2.10	\$7,759.14	Georges Road	2.50	\$7,295.12
Beak Road	0.30	\$1,523.10	Glenroy Road	31.32	43,951.00
Benedict Road	4.80	\$16,041.63	Goodwin Road, Gracemere	1.85	\$6,898.86
Bills Road - Marmor	4.6	\$25,518.00	Granteleigh Road	4.39	18,755.72
Birralee Road	3.7	\$13,839.51	Halfpenny Road	5.60	19,178.71
Blanche Road	2.8	\$10,637.07	Harding Road	10.41	44,629.96
Boulder Creek Road	10.70	\$44,612.00	High Valley Road	4.80	16,636.34
Bob's Creek Road	3.89	\$20,931.17	Hinchliffe Avenue	6.20	\$3,417.12
Brickworks Road	4.66	\$14,513.00	Horwell Road	0.50	\$5,231.16
Broughton Road	2.79	\$9,621.64	Hughes Road	0.89	\$2,236.74
Bull Frog Lane	5.80	\$21,027.33	Hume Road	7.10	33,766.00
Bushley Road	1.83	\$3,060.00	Hunt Road, Alton Downs	6.25	36,424.60
Callan Road	1.20	\$10,135.03	Iker Road	2.61	12,818.03
Calliungal Road	0.10	\$1,312.38	Insley Avenue	1.20	\$4,139.25
Calmorin Road	6.44	\$29,443.00	Isabella Street	0.68	\$8,481.00
Candlelight	1.74	\$4,490.95	Jackson Road	4.23	15,084.61
Casuarina Road	3.27	\$14,005.33	Jones Street	0.40	\$1,481.18
Cavell Road, Gracemere	1.60	\$4,421.03	J Pierce Road	1.80	\$9,610.30
Cocks Road	1.26	\$3,963.99	Kabra-Scrubby Creek Rd	1.75	13,082.89
Colliver Road	1.30	\$5,526.24	Kalapa Back Road	5.92	15,023.39
Cook Road	1.44	\$2,036.00	Kalapa-Black Mountain Rd	9.52	36,183.27
Cowan Street	2.22	\$7,963.48	Kelly Road	1.00	\$3,540.08
Craignought Road	4.47	\$13,184.30	Kirk Road	2.79	\$7,042.57
Cranston Road	1.61	\$6,253.29	Kraatz Road	1.10	\$2,207.66
Dalma Ridgeland Road	12.61	\$83,226.22	Lanuon road	2.60	\$9,179.50
Dargel Road	1.00	\$3,251.67	Laurel Bank Road	7.63	31,367.80
Dee Road	0.60	\$4,371.29	Lee Farm Road	1.25	\$3,437.92
Deep Creek Road	1.48	\$4,540.99	Limestone Road	3.00	23,264.16
Delaney Lane	0.25	\$1,198.05	Limestone Road, Dalma	1.44	\$2,988.38
Dunphy Road	0.90	\$4,256.98	Lion Mountain Road	8.12	37,796.55
Dunning Road	3.20	\$11,465.00	Lion Mountain Road	1.97	11,183.84
Enfield Road	7.32	\$2,176.00	Little Road	0.70	\$2,833.38

Evergreen Road	5.83	\$17,492.70	Mandalay Road	1.70	\$7,184.43
E Williams Road	1.50	\$5,553.00	McCamley Road	2.09	\$7,720.75
Subtotal 1	121.88	\$478,545.24	Subtotal 2	160.74	90,738.19

Road Name	KM	Cost	Road Name	KM	Cost
McKenzie Road	2.80	\$5,619.53	Slaughterhouse Road	0.30	\$2,300.17
Marmor Road	1.70	\$7,199.00	Smith Road - Gogango	14.89	\$12,448.00
Middle Road	0.72	\$1,100.59	Somerset Road	2.24	9940.35
Milner Road	0.25	\$2,826.57	South Yaamba Road	27.43	\$158,126.06
Mogilno Road	6.50	\$44,233.64	Springs Road	0.54	\$1,771.73
Moller Road	2.20	\$7,458.67	Stanwell - Waroula Rd	19.79	\$96,007.80
Morgan Street	0.22	\$1,420.69	Stewart Park Road	1.10	\$2,129.88
Morinish Road	6.80	\$21,409.52	Struck Oil Road	3.50	\$31,145.86
Moses Road	8.71	\$33,551.97	Sugarloaf Road	1.50	\$4,175.00
Mountain Hideaway Rd	0.95	\$2,085.52	Sunray Avenue	0.30	\$1,156.64
Mount Hopeful Road	8.80	\$20,268.04	Tee Tree Road	0.92	\$5,902.27
Munns Road	5.30	\$21,442.03	Thirsty Creek Road	20.40	\$52,874.02
Murphy Road	2.00	\$9,169.00	Toowarra Road	7.00	\$15,558.77
North Langmorn Road	17.50	\$34,822.00	Upper Ulam Connection	10.76	\$27,407.36
Oakey Creek Road	11.60	\$35,584.00	Upper Ulam Road	9.8	\$55,750.18
O'Brien Road	2.48	\$13,734.05	Von Allmen Road	3.30	\$12,562.92
Old Coach Road	8.60	\$45,850.00	Warren Road	2.6	\$8,653.84
Pandora Road	2.70	\$11,616.60	Washpool Road	0.90	\$4,158.75
Pink Lily Road	0.60	\$3,310.97	Wayne's Lane	0.50	\$3,505.39
Pocock Road	1.70	\$6,354.61	Weale Creek Road	3.40	\$16,041.10
Preston Road	0.72	\$3,812.19	Webb Road	0.70	\$6,920.10
Queen of the Valley Rd	0.70	\$729.07	Wedel Road	2.21	\$6,699.06
Redbank Road	8.10	\$33,851.67	Wyvilles Road	0.50	\$3,606.03
River Road	17.20	\$43,421.68	Yarra Road	5.30	\$15,018.35
Roberts Road	0.95	\$3,278.96	Subtotal 4	139.88	\$553,859.63
Rookwood Road	18.39	\$60,150.00			
Salmon Road	2.52	\$10,588.91	Total	612.06	\$2,391,993.22
Salsbury Road	0.54	\$3,365.88			
Sandy Creek Road	9.89	\$29,439.00			
San Jose Road	9.00	\$19,725.28			
Scott Road	1.75	\$4,602.27			
Seymour Road	4.75	\$30,680.00			
Shannen Road	4.70	\$11,272.95			
Sheehan Road	1.64	\$6,937.67			
Sheldrake Road	4.63	\$18,988.46			
Sheridan Street	1.70	\$6,122.69			

Sisalana Road	4.30	\$24,219.00
Six Mile Road	5.95	\$28,607.48
Subtotal 3	189.56	\$668,850.16

Three Week Program – Unsealed Rural Roads

<u>Road Name</u>	<u>Area</u>	<u>Length of Grading</u>	<u>Length of Resheet</u>
McKenzie Road	Alton Downs	2km	
Tyrell Road	Alton Downs	1.5km	
Stracey Road	Alton Downs	1km	500m
Munns Road	Gogango	4km	500m
Riverslea Road	Gogango	10km	2km
Murphy Road	Kabra	4km	
Hume Road	Kabra	4km	
Callan Avenue	Kabra	2km	
Glenroy Road	Morinish	4km	
Elrott Road	Morinish	7km	1km
Hopper Road	Nine Mile	4km	
Hallam Road	Nine Mile	1km	
Comino Road	Port Curtis	2km	
McLean Road	Port Curtis	2km	
Edgar Road	Port Curtis	1.7km	
Meura Road	Port Curtis	600m	
Whyte Road	Port Curtis	400m	
Pocock Road	Stanwell	1.2km	500m
Josefski Road	Stanwell	1.7km	
Huxham Lane	Westwood	1km	
Westwood Cemetery Road	Westwood	2km	

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - JULY 2016

Capital Works Program July - August 2016

Meeting Date: 19 July 2016

Attachment No: 2

Construction and Works Program - July - August 2016				
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 July - August 2016 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-SW-Kabra Road Ch 1.94 Floodway	Stormwater	Early August 2016	Mid August 2016	Traffic Controllers & Speed Restrictions
RWC-SW-Nine Mile Road Floodway	Stormwater	Mid June 2016	Late July 2016	Traffic Controllers & Speed Restrictions
Urban Central Area				
Work Location	Work Description	Start	Finish	Potential Interruptions
UCC-BS-Bus Stop Denham Street	Bus Stops	Late June 2016	Mid July 2016	Traffic Controllers & Speed Restrictions
UCC-FP-Upper Dawson Road-King Street to Blackall Street Stage 2A Roadworks	Footpath	Early May 2016	Mid July 2016	Traffic Controllers & Speed Restrictions
UCC-NRFM Levee bank Earthworks Stage 2		Late May 2016	Late July 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Campbell Street-Archer Street to Cambridge Street	Re-construction	Early April 2016	Late July 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Francis Street-Quay Street to East Street	Re-construction	Early June 2016	Mid July 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Maione Street-Quinn Street to Alexandra Street	Re-construction	Mid July 2016	Mid August 2016	Traffic Controllers & Speed Restrictions
UCC-RC-North Street-Canning Street to Robert Street	Re-construction	Mid July 2016	Late December 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Quay Street-Fitzroy St to Denham St	Re-construction	Mid October 2015	Late September 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Rodboro Street-Dean Street to Ellis Street	Re-construction	Late June 2016	Early August 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Sharples Street- Berseker Street to Skardon	Re-construction	Early July 2016	Late September 2016	Traffic Controllers & Speed Restrictions
UCC-SW-Harrow Street-Number 2/4	Stormwater	Early June 2016	Mid August 2016	Traffic Controllers & Speed Restrictions
UCC-SW-Park Street Stage 2B Alick st to Tung Yeen	Stormwater	Late July 2016	Late September 2016	Traffic Controllers & Speed Restrictions
UCC-SW-Park Street Stage 3-Glenmore Road to Robison Street	Stormwater	Early June 2016	Late August 2016	Traffic Controllers & Speed Restrictions

8.3 UPDATED FITZROY RIVER FLOOD MAPPING

File No: 1743
Attachments: 1. Updated Fitzroy River Flood Maps
Authorising Officer: Martin Crow - Manager Engineering Services
Robert Holmes - General Manager Regional Services
Author: Angus Russell - Coordinator Strategic Infrastructure

SUMMARY

Flood mapping for the Fitzroy River has been updated to recognise the North Rockhampton Flood Mitigation Project Stage 1 works. The mapping is presented for consideration and adoption by Council.

OFFICER'S RECOMMENDATION

THAT Council:

1. Adopt the attached Fitzroy River Flood Maps;
2. Incorporate the attached Fitzroy River Flood Maps into the proposed Major Amendment of the Rockhampton Region Planning Scheme;
3. Review planning and development controls in the North Rockhampton Flood Management Area during the proposed Major Amendment of the Rockhampton Region Planning Scheme;
4. Make the attached Fitzroy River Flood Maps available on Council's web site and communicate them to the Insurance Council of Australia; and,
5. Recognise the North Rockhampton Flood Management Area in Council's Flood Searches and Planning and Development Certificates.

COMMENTARY

Updated flood modelling for the Fitzroy River was adopted by Council in August 2014.

Since that time, Council has implemented Stage 1 of the North Rockhampton Flood Mitigation Initiative. As a result, the flood risk associated with the area identified as the North Rockhampton Flood Management Area (NRFMA) has been reduced.

These flood mitigation works are designed to protect the NRFMA from Fitzroy River flooding up to and including the 1% Annual Exceedance Probability (AEP) design flood.

The proposed updated Fitzroy River Flood Maps specifically identify the NRFMA and excise the area from the Fitzroy River inundation extents up to and including 1% AEP.

The maps also specifically note that there may be residual flood risks associated with:

- Potential overtopping of mitigation works in larger floods;
- Potential failure of flood mitigation measures; and,
- Potential flooding from local storms and associated stormwater.

Adoption of the updated mapping will allow for its incorporation into a proposed Major Amendment to the Rockhampton Regional Planning Scheme and for its publication and communication to other stakeholders including the Insurance Council.

BACKGROUND

Flood modelling of the Fitzroy River has been periodically updated over a long period of time, including in 1992 (Water Resources Commission), 1999 (Rockhampton City Council), 2011 (Rockhampton Regional Council), 2011, 2012 and 2013 (Department of Transport and Main Roads) and 2014 (Rockhampton Regional Council).

Modelling methods have evolved and developed over this time. These advances have been supported by significant increases in computational capacity and now provide much higher resolution to both flood estimation and resulting outputs.

The proposed updates to the adopted flood maps are still based on the 2014 flood modelling but recognise the effects of the North Rockhampton Flood Management Area Stage 1 mitigation works.

It is anticipated that Council's Fitzroy River Flood Model will be updated again over the coming 12 to 18 months. This update will include consideration of new Aerial Laser Survey topographical data captured in November 2015, as constructed details for completed projects such as the Yeppen North and Yeppen South. It is also anticipated that the model resolution will be refined from the current 25 metre grid to a 10 metre grid.

North Rockhampton Flood Mitigation works (Stage 1) are approximately 95% complete with a small section of the Dowling Street / Fraser Street Levee remaining to be constructed. Identified sewer manholes have been refurbished to reduce the risk of surcharge in the NRFMA caused by riverine flooding and backflow prevention valves have been installed on stormwater outlets to prevent the backflow of flood water through stormwater pipes and into the NRFMA.

The temporary flood barrier has been purchased and staff have been trained in the operation and installation of the barrier with a trial installation along Ellis Street and Rodboro Street being successfully completed in late 2015. Operation and Maintenance and Emergency Action Plans for the NRFMA Stage 1 works are being finalised and the Dowling Street / Fraser Street Levee is expected to be completed in September this year.

PREVIOUS DECISIONS

Council resolved the following on 12 August 2014.

1. THAT the 2014 TUFLOW Fitzroy River Flood Model be adopted as the basis for land use planning, infrastructure planning, development control and disaster planning.
2. THAT the 2014 TUFLOW Fitzroy River Flood Model 1% Annual Exceedance Probability design event be adopted as its Defined Flood Event for the draft Planning Scheme.
3. THAT the 2014 TUFLOW Fitzroy River Flood Model and previously adopted Local Creek Catchments flood modelling be adopted as the basis for Flood Search requests.
4. THAT the 5%, 2%, 1% and 0.5% Annual Exceedance Probability design event flood mapping of peak depth, peak water surface elevation, peak velocity and peak hazard be made available on Council's web site.

This 2014 resolution replaced earlier flood modelling and studies adopted in July 2011.

BUDGET IMPLICATIONS

There are no immediate budget implications.

LEGISLATIVE CONTEXT

The proposed adoption of the updated Fitzroy River flood mapping will have effect via a proposed Major Amendment to the 2015 Rockhampton Region Planning Scheme that will have statutory effect under the *Sustainable Planning Act 2009* once the Amended Scheme is adopted.

This report does not recommend any change to the Defined Flood Event that is currently the 1% AEP. Details of the planning controls proposed for the NRFMA under the proposed Major Amendment to the Rockhampton Region Planning Scheme are addressed in a separate report.

RISK ASSESSMENT

There is residual flood risk associated with the NRFMA flood mitigation works. These risks include the following.

- Potential overtopping of mitigation works in larger floods;
- Potential failure of flood mitigation measures;
- Potential flooding from local storms and associated stormwater; and,
- Potential surcharge of the sewer network during floods.

Strategies to recognise and manage these residual risks include the following.

- NRFMA Stage 1 works to reduce the risk of floodwater entering the sewer network and surcharging in the NRFMA;
- Operation and Maintenance and Emergency Action Plans are being finalised for the NRFMA Stage 1 works;
- Public awareness communication materials are being finalised to ensure residents and businesses located in the NRFMA understand the extent of the Stage 1 mitigation measures and the residual risks; and,
- Monitoring the performance of the flood mitigation measures during an actual flood.

CORPORATE/OPERATIONAL PLAN

The report contributes to Council's Corporate Plan goals of providing safe, secure and reliable infrastructure, and, providing a safe, caring and healthy community.

CONCLUSION

The updated flood mapping recognises the effect to the North Rockhampton flood mitigation works and reflects that by designating a North Rockhampton Flood Management Area.

The updated mapping excludes the North Rockhampton Flood Management Area from Fitzroy River flood the inundation extents up to and including the 1% AEP design flood. The mapping does however note potential residual flood risks in the North Rockhampton Flood Management Area.

UPDATED FITZROY RIVER FLOOD MAPPING

Updated Fitzroy River Flood Maps

Meeting Date: 19 July 2016

Attachment No: 1

2014 FITZROY RIVER TUFLOW FLOOD MODEL

Peak Flood Depths and Extents (5% AEP)

Figure 1 of 17

Legend

Peak Depth (m)

- 0.0 - 0.5
- 0.5 - 1.0
- 1.0 - 1.5
- 1.6 - 2.0
- 2.0 - 2.5
- 2.5 - 3.0
- 3.0 - 3.5
- 3.5 - 4.0
- 4.0 - 4.5
- 4.5 - 5.0
- > 5.0

North Rockhampton Flood Management Area

Hydraulic Model Extent Boundary

0 750 1,500 3,000 M

1:40,000 at A1.

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Date: 13/07/2016

2014 FITZROY RIVER TUFLOW FLOOD MODEL

Peak Water Surface
Elevations (5% AEP)

Figure 2 of 17

Legend

Elevation (mAHD)

- < 5.5
- 5.5 - 6.0
- 6.0 - 6.5
- 6.5 - 7.0
- 7.0 - 7.5
- 7.5 - 8.0
- 8.0 - 8.5
- 8.5 - 9.0
- 9.0 - 9.5
- 9.5 - 10.0
- 10.0 - 10.5
- 10.5 - 11.0
- 11.0 - 11.5
- 11.5 - 12.0
- 12.0 - 12.5
- > 12.0

----- 0.20m Contour Interval

—— 1.00m Contour Interval

North Rockhampton Flood
Management Area

Hydraulic Model Extent Boundary

0 750 1,500 3,000 M

1:40,000 at A1.

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Date: 13/07/2016

2014 FITZROY
RIVER TUFLOW
FLOOD MODEL

Peak Velocity and
Bearing (5% AEP)

Figure 3 of 17

Legend

Velocity
Vectors (m/s)

- 0.0 - 0.5
- 0.5 - 1.0
- 1.0 - 2.0
- 2.0 - 3.0
- 3.0 - 4.0
- > 4.0

Velocity (m/s)

- 0.0 - 0.5
- 0.5 - 1.0
- 1.0 - 2.0
- 2.0 - 3.0
- 3.0 - 4.0
- > 4.0

North Rockhampton Flood
Management Area

Hydraulic Model Extent Boundary

0 750 1,500 3,000 M

1:40,000 at A1.

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Date: 13/07/2016

2014 FITZROY
RIVER TUFLOW
FLOOD MODEL

Peak Hazard
(5% AEP)

Figure 4 of 17

Legend

Peak Hazard

- Low
- Medium
- High
- Extreme
- North Rockhampton Flood Management Area
- Hydraulic Model Extent Boundary

0 750 1,500 3,000 M

1:40,000 at A1.

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Date: 13/07/2016

2014 FITZROY RIVER TUFLOW FLOOD MODEL

Peak Flood Depths and Extents (2% AEP)

Figure 5 of 17

Legend

Peak Depth (m)

- 0.0 - 0.5
- 0.5 - 1.0
- 1.0 - 1.5
- 1.6 - 2.0
- 2.0 - 2.5
- 2.5 - 3.0
- 3.0 - 3.5
- 3.5 - 4.0
- 4.0 - 4.5
- 4.5 - 5.0
- > 5.0

North Rockhampton Flood Management Area

Hydraulic Model Extent Boundary

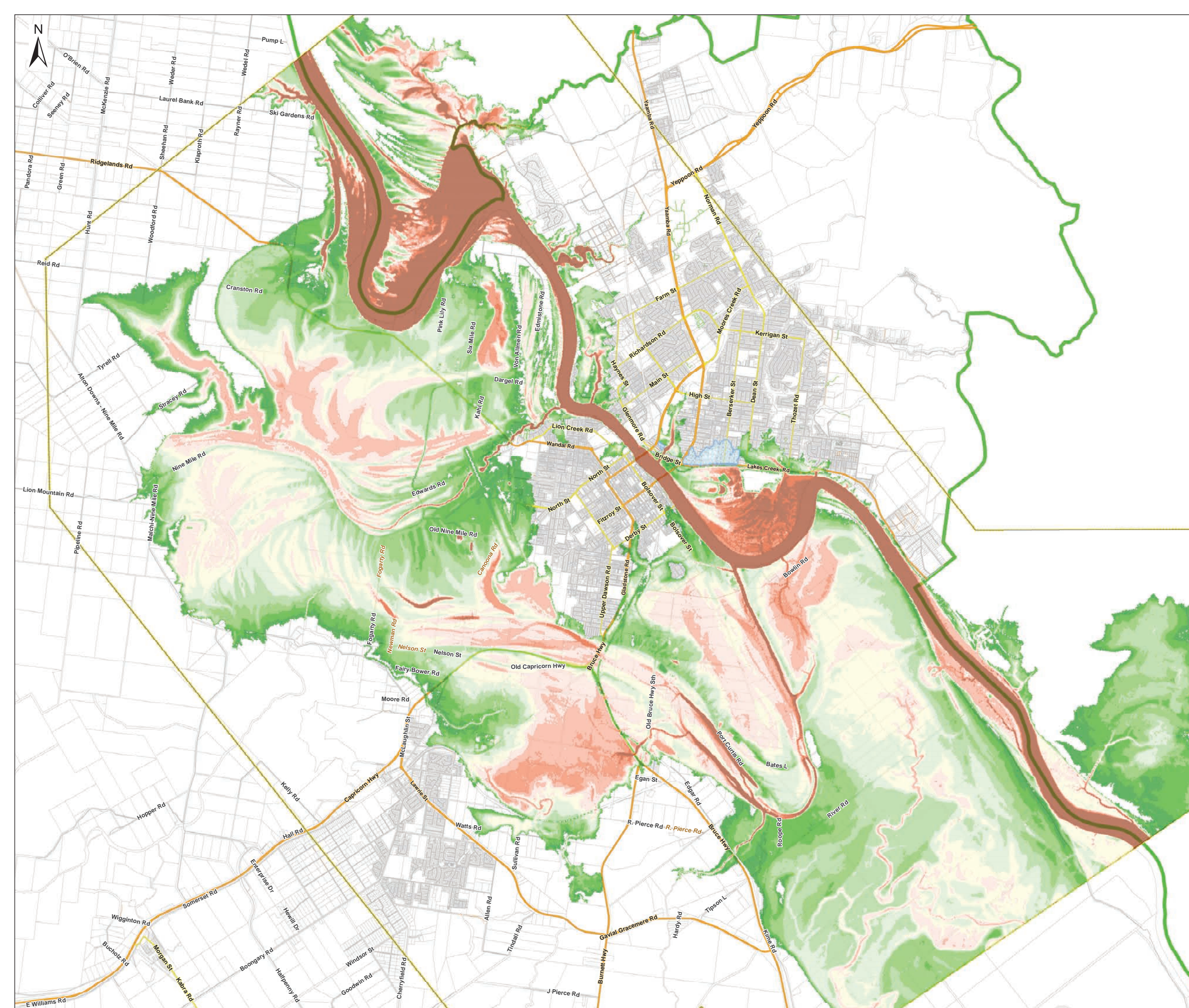
0 750 1,500 3,000 M

1:40,000 at A1.

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Date: 13/07/2016



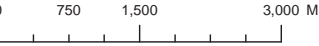
2014 FITZROY
RIVER TUFLOW
FLOOD MODEL

Peak Water Surface
Elevations (2% AEP)

Figure 6 of 17

Legend

- Elevation (mAHD)
- < 5.5
 - 5.5 - 6.0
 - 6.0 - 6.5
 - 6.5 - 7.0
 - 7.0 - 7.5
 - 7.5 - 8.0
 - 8.0 - 8.5
 - 8.5 - 9.0
 - 9.0 - 9.5
 - 9.5 - 10.0
 - 10.0 - 10.5
 - 10.5 - 11.0
 - 11.0 - 11.5
 - 11.5 - 12.0
 - 12.0 - 12.5
 - > 12.0
- 1.00m Contour Interval
- 0.20m Contour Interval
- North Rockhampton Flood Management Area
- Hydraulic Model Extent Boundary



1:40,000 at A1.

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Date: 13/07/2016

2014 FITZROY
RIVER TUFLOW
FLOOD MODEL

Peak Velocity and
Bearing (2% AEP)

Figure 7 of 17

Legend

Velocity
Vectors (m/s)

- 0.0 - 0.5
- 0.5 - 1.0
- 1.0 - 2.0
- 2.0 - 3.0
- 3.0 - 4.0
- > 4.0

Velocity (m/s)

- 0.0 - 0.5
- 0.5 - 1.0
- 1.0 - 2.0
- 2.0 - 3.0
- 3.0 - 4.0
- > 4.0

North Rockhampton Flood
Management Area

Hydraulic Model Extent Boundary

0 750 1,500 3,000 M

1:40,000 at A1.

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Date: 13/07/2016

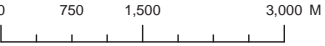
2014 FITZROY
RIVER TUFLOW
FLOOD MODEL

Peak Hazard
(2% AEP)

Figure 8 of 17

Legend

- Peak Hazard
- Low
 - Medium
 - High
 - Extreme
- North Rockhampton Flood Management Area
- Hydraulic Model Extent Boundary



1:40,000 at A1.

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Date: 13/07/2016

Peak Flood Depths and Extent (1% AEP)

Legend



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2014 FITZROY RIVER TUFLOW FLOOD MODEL

Peak Water Surface Elevation (1% AEP)

Figure 10 of 17

Legend

Elevation (mAHD)

- < 5.5
- 5.5 - 6.0
- 6.0 - 6.5
- 6.5 - 7.0
- 7.0 - 7.5
- 7.5 - 8.0
- 8.0 - 8.5
- 8.5 - 9.0
- 9.0 - 9.5
- 9.5 - 10.0
- 10.0 - 10.5
- 10.5 - 11.0
- 11.0 - 11.5
- 11.5 - 12.0
- 12.0 - 12.5
- > 12.0

1.00m Contour Interval

0.20m Contour Interval

North Rockhampton Flood Management Area

Hydraulic Model Extent Boundary

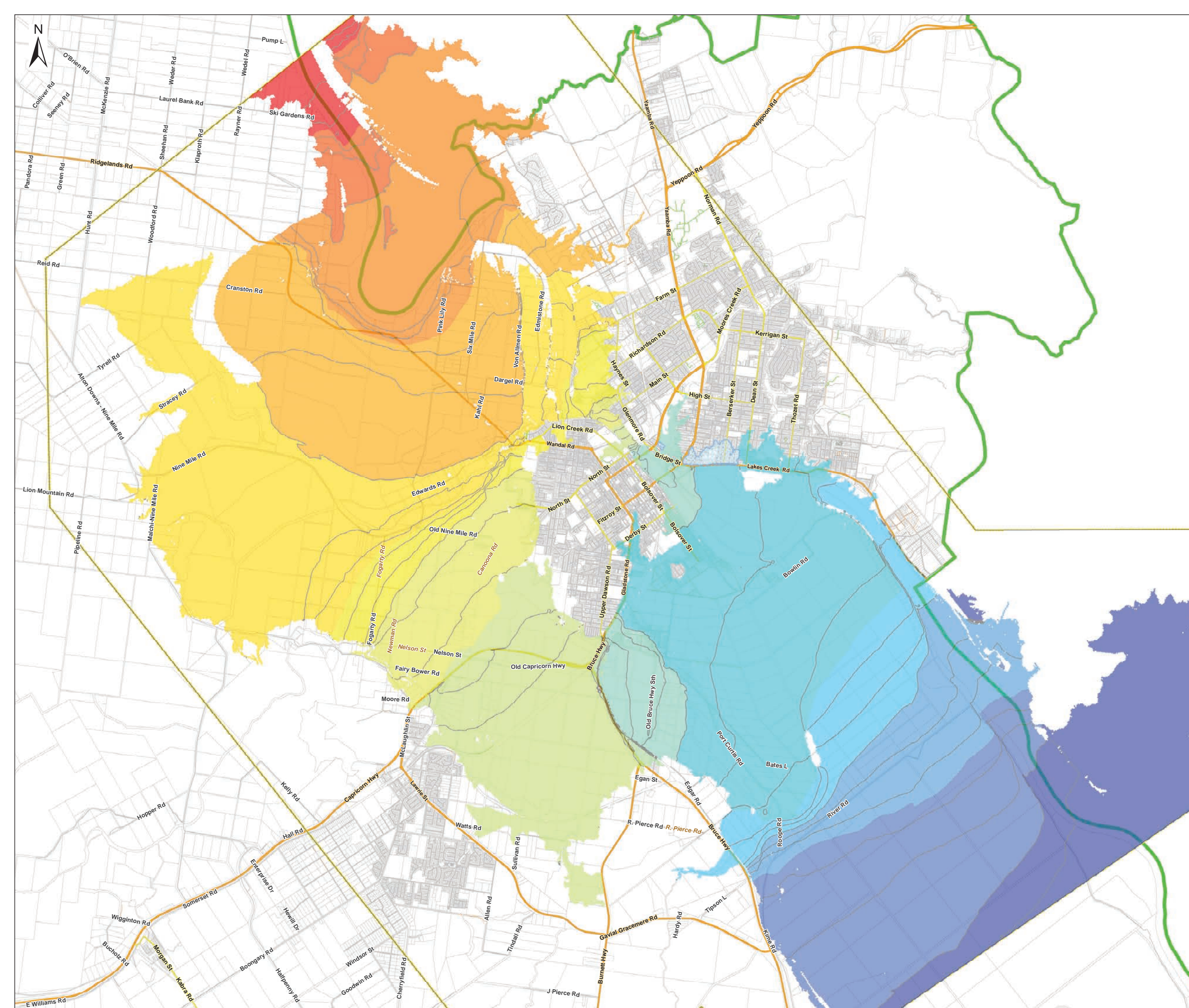
0 750 1,500 3,000 M

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Date: 13/07/2016



2014 FITZROY
RIVER TUFLOW
FLOOD MODEL

Peak Velocity and
Bearing (1% AEP)

Figure 11 of 17

Legend

Velocity
Vectors (m/s)

- 0.0 - 0.5
- 0.5 - 1.0
- 1.0 - 2.0
- 2.0 - 3.0
- 3.0 - 4.0
- > 4.0

Velocity (m/s)

- 0.0 - 0.5
- 0.5 - 1
- 1.0 - 2.0
- 2.0 - 3.0
- 3.0 - 4.0
- > 4.0

North Rockhampton Flood
Management Area

Hydraulic Model Extent
Boundary

0 750 1,500 3,000 M

1:40,000 at A1.

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Date: 13/07/2016

2014 FITZROY
RIVER TUFLOW
FLOOD MODEL

Peak Hazard
(1% AEP)

Figure 12 of 17

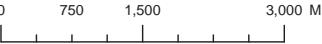
Legend

Peak Hazards

- Low
- Medium
- High
- Extreme

North Rockhampton Flood Management Area

Hydraulic Model Extent Boundary



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Date: 13/07/2016

2014 FITZROY
RIVER TUFLOW
FLOOD MODEL

Peak Flood Depths
and Extents (0.5% AEP)

Figure 13 of 17

Legend

Peak Depth
(m)

- 0.0 - 0.5
- 0.5 - 1.0
- 1.0 - 1.5
- 1.6 - 2.0
- 2.0 - 2.5
- 2.5 - 3.0
- 3.0 - 3.5
- 3.5 - 4.0
- 4.0 - 4.5
- 4.5 - 5.0
- > 5.0

Hydraulic Model Extent Boundary

0 750 1,500 3,000 M

1:40,000 at A1.

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Date: 13/07/2016

















2014 FITZROY RIVER TUFLOW FLOOD MODEL

Peak Water Surface
Elevation (0.5% AEP)

Figure 14 of 17

Legend

Elevation (mAHD)

	< 5.5
	5.5 - 6.0
	6.0 - 6.5
	6.5 - 7.0
	7.0 - 7.5
	7.5 - 8.0
	8.0 - 8.5
	8.5 - 9.0
	9.0 - 9.5
	9.5 - 10.0
	10.0 - 10.5
	10.5 - 11.0
	11.0 - 11.5
	11.5 - 12.0
	12.0 - 12.5
	> 12.0

 1.00m Contour Interval

 0.20m Contour Interval

 Hydraulic Model Extent Boundary

0 750 1,500 3,000 M

1:40,000 at A1.

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Date: 13/07/2016

2014 FITZROY
RIVER TUFLOW
FLOOD MODEL

Peak Velocity and
Bearing (0.5% AEP)

Figure 15 of 17

Legend

Velocity
Vectors (m/s)

- 0.0 - 0.5
- 0.6 - 1.0
- 1.1 - 2.0
- 2.1 - 3.0
- 3.1 - 4.0
- 4.1 - 4.7

Velocity (m/s)

- 0.0 - 0.5
- 0.5 - 1.0
- 1.0 - 2.0
- 2.0 - 3.0
- 3.0 - 4.0
- > 4.0

Hydraulic Model Extent Boundary

0 750 1,500 3,000 M

1:40,000 at A1.

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2014 FITZROY
RIVER TUFLOW
FLOOD MODEL

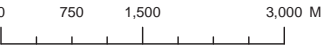
Peak Hazard
(0.5% AEP)

Figure 16 of 17

Legend

Peak Hazards

- Low
- Medium
- High
- Extreme
- Hydraulic Model Extent Boundary



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Date: 13/07/2016



2014 FITZROY RIVER TUFLOW FLOOD MODEL

North Rockhampton Flood Management Area (NRFMA)

Figure 17 of 17

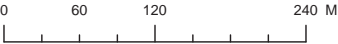
Legend

 North Rockhampton Flood Management Area*

* The North Rockhampton Flood Mitigation works are designed to protect the NRFMA from Fitzroy River flooding up to and including the 1% Annual Exceedance Probability (AEP) design flood.

There may be residual flood risk associated with:

- Potential overtopping of mitigation works in larger floods;
- Potential failure of flood mitigation measures; and,
- Potential flooding from local storms and associated stormwater.



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Date: 13/07/2016

8.4 STORMWATER PROJECT PRIORITISATION FRAMEWORK

File No:	1743
Attachments:	1. Prioritisation Assessment Criteria 2. Initial Stormwater Priorities List
Authorising Officer:	Martin Crow - Manager Engineering Services Robert Holmes - General Manager Regional Services
Author:	Angus Russell - Coordinator Strategic Infrastructure

SUMMARY

An initial stormwater project prioritisation framework has been developed for Council consideration and endorsement. This framework has been applied to current stormwater and drainage issues and projects to produce a prioritised list of projects for further investigation, design and delivery.

OFFICER'S RECOMMENDATION

THAT Council:

1. Endorse the proposed stormwater project prioritisation framework;
2. Endorse the initial list of stormwater project priorities; and
3. Consider the framework and project priorities in future Budget planning.

COMMENTARY

The purpose of this report is to present an initial stormwater project prioritisation framework for Council's consideration and endorsement. The prioritisation framework applies a multi-criteria analysis to stormwater and drainage issues and projects in order to assess relative priority for further investigation, design and delivery.

The criteria considered in the framework include the likelihood of impacts occurring, the potential impacts on people, property and infrastructure, and potential economic impacts. Details of the assessment criteria are provided in Attachment 1.

These weighted criteria are then combined into a "benefit score" which is used to categorise projects into low, medium or high priority. While the framework aims to be as objective as possible, there remains a degree of judgement in assigning final priority to consider both relative benefit and estimated project cost.

It is anticipated that the framework and associated prioritised list of projects will be reviewed annually and will inform future budget planning for stormwater and drainage works. This will accommodate incorporation of more accurate information, further investigations and addition of new projects. The stormwater project prioritisation framework could also be used to support applications for relevant grant funding from the State and Federal Governments.

An initial priority list of stormwater and drainage relief projects, drawn from the prioritisation framework, is provided in Attachment 2.

It should be noted that the majority of the projects on the priority list are still at a concept stage and require further investigation, planning, and detailed design. The process of developing these projects to a point where they can be funded and constructed requires significant time and resources in itself. The prioritisation framework also assists in prioritising this prerequisite planning and design work.

It should also be noted that the aggregate need for stormwater and drainage relief works and estimated total cost at this point in time exceeds Council's capacity to fully fund in the short term. This emphasises the need to prioritise projects and to have an ongoing, long term commitment to address stormwater issues.

The framework will be refined and evolve over time as its used and reused. Ideally, the framework will ultimately include quantitative benefit cost analysis to enable value-for-money comparisons and priorities, particularly for higher cost mitigation and drainage relief projects.

BACKGROUND

In the days and weeks following a large storm or significant rainfall event, Council receives a higher than usual volume of complaints related to drainage and stormwater issues. These complaints and customer requests are investigated by Council officer's in order to assess the nature and extent of the issue and where possible determine the cause of the issue and potential mitigation measures.

Where issues are not directly related to Fitzroy River or local creek flooding and relate to the stormwater network capacity or overland flow, they are listed for prioritisation, further investigation and identification of mitigation or relief options.

Further investigations may comprise of desktop assessments with hydraulic calculations or a more detailed hydrologic and hydraulic assessment involving the use of modelling software. Following this assessment and, depending on the severity of the issue, a number of options may be presented for implementation or staged delivery. These options may comprise of an immediate (and temporary) solution, as well as plans for a more permanent solution to address the issue. As the majority of suggested measures require funding from Council, these projects are given consideration in the stormwater project prioritisation framework and for inclusion in the stormwater priorities list.

The projects contained in the initial stormwater priorities list have been compiled from Council initiated investigations and a register of drainage complaints that Council has received over time from concerned residents. A large number of these projects have been investigated through a series of stormwater assessments at various levels of detail, ranging from desktop studies to drainage studies and hydraulic assessment reports prepared by consultants.

At present, the identified stormwater drainage projects are approximately 80-90% unfunded, and most of the projects are still at a concept stage requiring further investigation, planning, and detailed design. There are a few sites where works are currently under construction.

Development of the initial stormwater priorities list in Attachment 2 included the following:

- Reviewing existing reports (and cost-benefit analysis) if available
- Identifying the location of existing drainage problems
- Undertaking initial hydraulic assessment to determine concept level mitigation
- Identifying impacted properties and those that would benefit from proposed mitigation
- Identifying if proposed upgrades were stageable and identifying possible stages
- Estimating the cost of the proposed upgrades if not already costed in the earlier reports
- Calculating project benefit score using the proposed multi-criteria analysis and designating a priority to the project based on the relative benefit score
- Ranking all sites in order of high to low priority

Proposed upgrades may include (but are not limited to): augmentation of stormwater pipe networks; installation of other flood mitigation structures such as raised footpaths and detention basins; upgrade of stormwater inlets; acquisition of land; and, installation of new drainage infrastructure.

Framework Application and Initial Priorities

To better inform Council decision making, a better understanding is required of individual stormwater issues and impacts as well as mitigation project objectives and how these translate to understanding and quantifying direct benefits to people, property, infrastructure, and the economy.

Multi-criteria analysis (MCA) is a useful tool that gives a weighted consideration of several factors to provide a holistic assessment of project benefits relative to other projects.

Significant effort has been made to establish the MCA scaling used to designate the priority of a proposed stormwater or drainage upgrade project in the stormwater priorities list. The criteria have been developed to include several assessment factors addressing the: impacts on people, impacts on property, likelihood of property impacts, impacts on public infrastructure, and economic impacts - all of which have their own rating and ranking system.

The scores for each criterion contribute to a total benefit rating score, with this value used to designate a project as low, medium, or high priority. Attachment 1 provides a detailed outline of each criterion.

The proposed criteria enable identification of projects that would provide the most beneficial outcomes, from the perspectives of the extent of people and property impacts mitigated. The list is designed to be flexible enough to allow changes to the priority of project, with measures in place to document any changes and deviations from the multi-criteria analysis score.

The intention of this approach is for project priority to be allocated manually based on the MCA score as well as taking into account other factors that may be considered important at the time. In certain situations, it may not be practical to assess and meet the criteria outlined above, and therefore some discretion is desirable to determine the most appropriate solution for each particular case.

As such, the list is robust enough to allow for out of sequence opportunities to be carried out that will offer a more holistic outcome for Council and the community.

An example of this would be the drainage work in Dibden Street which only had a moderate score in the benefit rating, but is currently being carried out in conjunction with a road reconstruction project. Another example would be the inlet replacement program which doesn't score too highly but allows Council to maximise the use of the existing pipe network. In this way, engineering judgement is still able to be exercised along with the MCA tool.

The manual allocation of priority also allows for projects to be completed in alignment with the budget allocated for stormwater improvements. The 2016/2017 budget nominates this figure as \$3.77 million. The current value of all projects listed in the stormwater priorities list is approximately \$30.7 million.

It is envisaged that the criteria for determining the order of priority projects will be further refined as Council develops updated or additional information, such as Annual Average Damages (AAD), which can assist with informing more detailed value-for-money assessment based on the cost of damage to the property and benefit cost ratios.

Limitations of the Initial Iteration

For this initial iteration of the stormwater priorities list, the approach used for the qualifying projects involved applying simplified calculation methods, multiple criteria analysis and engineering judgement in order to reduce the time required for each assessment, due to the vast number of sites on the list.

This does not negate the need for a full hydraulic assessment to confirm impacts, project benefits and priority. All concepts, judgments, assumptions, hydraulic calculations and cost estimates will be re-evaluated during preliminary and detailed design phases.

PREVIOUS DECISIONS

The *RRC Flood Management Strategy* adopted by Council on 24 June 2014, provides an overarching summary of Council's strategy for the investigation, prevention and management of impacts from all types of flooding in the region.

This strategy provides the contextual support for addressing Council's stormwater flooding and drainage issues.

BUDGET IMPLICATIONS

The current 2016/2017 Budget allocation for Stormwater Improvements is approximately \$3.77M. The proposed stormwater project prioritisation framework will inform future budget planning.

STAFFING IMPLICATIONS

There is an ongoing need to undertake the investigation of stormwater and drainage issues and where appropriate progress these investigations to identify potential mitigation or relief options, preparing preliminary and detail designs and incorporating priority projects into Budget planning and construction programs.

RISK ASSESSMENT

The legacy of unattended stormwater and drainage issues is likely to see recurrent impacts and cause a decline in general amenity. Council has a duty of care to residents to take the appropriate measures to relieve, where practicable, the impacts to people and property of periodic inundation from stormwater and drainage issues.

In many instances the proposed solutions may not be able to achieve complete immunity from all impacts, and measures may not be feasible due to the prohibitive costs. Nevertheless, issues and solution can be investigated as part of detailed assessment, on a case by case basis, to evaluate and prioritise mitigation works based on assessment of risk.

CORPORATE/OPERATIONAL PLAN

The report contributes to Council's Corporate Plan goals of providing safe, secure and reliable infrastructure, and, providing a safe, caring and healthy community.

CONCLUSION

The current value of all potential projects listed totals \$30.7 million and exceeds Council's short term capacity to fund works. This clearly emphasises the need to prioritise projects and to have an ongoing, long term commitment to address stormwater issues.

The recommended stormwater prioritisation framework provides a multi-criteria value-for-money assessment of stormwater and drainage projects. While the majority of projects require further investigation, an initial list of priorities has been generated from the framework. These will guide investigation priorities as well as informing future Budget planning.

The proposed framework and associated priorities list will be reviewed annually to ensure it remains current and incorporates new issues and projects. The framework will also be refined over time and will ultimately include quantitative benefit cost analysis, particularly for higher cost projects.

STORMWATER PROJECT PRIORITISATION FRAMEWORK

Prioritisation Assessment Criteria

Meeting Date: 19 July 2016

Attachment No: 1

Attachment 1 – Criteria for Prioritisation of Stormwater Projects

Multi-Criteria Analysis (MCA)

Criteria	Weighting
Likelihood	25
People Impacts	25
Property Impacts	25
Infrastructure Impacts	15
Economic Impacts	10

Prioritisation Criteria- Detailed Outline

COUNCIL RESPONSIBILITY Is it clearly Council's responsibility to resolve this drainage issue?			
Criteria	Score	Descriptor	Ancillary Comments
Yes	1	Clearly Council responsibility	
No	0	Clearly not council responsibility	
LIKELIHOOD How regularly are the properties being impacted?			
Criteria	Score	Descriptor	Ancillary Comments
Impacts during regular rain events	5	Less than every 5 years	Q1 to Q5
Impacts during semi- regular rain events	4	Between 5 to 10 years	Q5 to Q10
Impacts during occasional more severe events	3	Between 10 to 20 years	Q10 to Q20
Impacts only during infrequent severe events	2	Between 20 to 50 years	Q20 to Q50
Impacts only during rare severe events	1	Greater than every 50 years	Q50 to Q100
PEOPLE IMPACTS How hazardous is the flooding to peoples safety on their property?			
Criteria	Score	Descriptor	Ancillary Comments
Major threat to people's safety within the habitable areas.	5	Depth, velocity, dxv indicating extreme to high hazard for majority of properties impacted.	
Moderate threat to people's safety within the habitable areas.	4	Depth, velocity, dxv indicating medium hazard for majority of properties impacted.	
Minor threat to people's safety within the habitable areas.	3	Depth, velocity, dxv indicating low hazard for majority of properties impacted.	
Major threat to people's safety within the non-habitable areas.	3	Depth, velocity, dxv indicating extreme to high hazard for majority of properties	

		impacted.	
Moderate threat to people's safety within the non-habitable areas.	2	Depth, velocity, dxv indicating medium hazard for majority of properties impacted.	
Minor threat to people's safety within the non-habitable areas.	1	Depth, velocity, dxv indicating low hazard for majority of properties impacted.	
Flooding is not likely to pose a threat to people's safety on their property.	0		
PROPERTIES IMPACTED Estimated number of properties impacted by flooding?			
Criteria	Score	Descriptor	Ancillary Comments
> 50	5		
26 to 50	4		
11 to 25	3		
5 to 10	2		
Less than 5	1		
INFRASTRUCTURE IMPACTS How severe are impacts on public infrastructure?			
Criteria	Score	Descriptor	Ancillary Comments
Major impact on critical public infrastructure.	5	Severe damage and/ or lengthy disruption to services.	Critical public infrastructure - Arterial and major collector roads and evacuation routes, airport, WTP, STP's and SPS's, emergency services facilities, hospital and health services, power and electricity infrastructure, evacuation centres.
Moderate impact on critical public infrastructure.	4	Limited damage and/ or limited disruption to services.	
Minor impact on critical public infrastructure.	3	Minimal damage and /or minimal disruption to services.	
Major impact on local non-critical public infrastructure.	3	Severe damage and/ or lengthy disruption to services.	Non critical public infrastructure - Minor collector roads or below, community halls and centres, parks and recreation facilities, sporting facilities.
Moderate impact on local non-critical public infrastructure.	2	Limited damage and/ or limited disruption to services.	
Minor impact on local non-critical public infrastructure.	1	Minimal damage and /or minimal disruption to	

		services.	
No impact on public infrastructure	0		
ECONOMIC IMPACTS			
How severe are impacts on the regional and local economy?			
Criteria	Score	Descriptor	Ancillary Comments
Major impact on regional economy	5	Disruption to business or commercial enterprises on a wider scale for a long duration that also impacts other businesses outside the immediate area of the flooding.	
Moderate impact on regional economy	4	Disruption to business or commercial enterprises on a wider scale for a short duration that also impacts other businesses outside the immediate area of the flooding.	
Minor impact on regional economy	3	Disruption to business or commercial enterprises at the property scale for any duration that also impacts other businesses outside the immediate area of the flooding.	
Major impact on local economy	3	Disruption to business or commercial enterprises on a wider scale for a long duration.	
Moderate impact on local economy	2	Disruption to business or commercial enterprises on a wider scale for a short duration.	
Minor impact on local economy	1	Disruption to business or commercial enterprises at the property scale for any duration.	
No impact on economy	0		

PRIORITY DESIGNATION What weightage score designates a project as Low, Medium or High priority?			
Criteria	Score	Descriptor	Ancillary Comments
Low	Score <200		
Medium	300> Score >=200		
High	Score >=300		

Score Rating

The project weightage score has been derived from assessing proposed projects against the following criteria:

1. Likelihood of properties being impacted - how regularly are the properties being impacted?
2. People impacts – how hazardous is the flooding to peoples safety on their property?
3. Properties impacted - estimated number of properties impacted by flooding?
4. Infrastructure Impacts – How severe are impacts on public infrastructure?
5. Economic Impacts - How severe are impacts on the regional and local economy?

The scores for the above are then multiplied by the weightage and added together to come up with a total weightage score.

STORMWATER PROJECT PRIORITISATION FRAMEWORK

Initial Stormwater Priorities List

Meeting Date: 19 July 2016

Attachment No: 2

Attachment 2– Initial Stormwater Priorities List

The following table presents an initial Stormwater Priorities List based on the proposed Stormwater Prioritisation framework. The list is an extract of a more detailed program compiled to address drainage and stormwater issues.

Project Priority	Asset Category	Location	Priority (High/Medium or Low)	Benefit Rating	Proposed Works	Estimated Cost	Estimated Accuracy	Locality	Flood Study/ Drainage Investigation completed?	Level of Investigation completed
1	New	Webber Park (Stage 1A)	High	355	Construction of large detention basin within Webber Park.	\$ 2,100,000	Concept	Urban	Y	Preliminary investigation completed
2	New	Webber Park (Stage 1B)	High	355	Property resumption. Securing of overland flow paths at entrance and exit to Park.	\$1,450,000	Concept	Urban	Y	Preliminary investigation completed
3	Upgrade	Webber Park (Stage 2)	High	355	Duplication of downstream Drainage from Webber park	\$2,500,000	Concept	Urban	Y	Preliminary investigation completed
4	Upgrade	McLeod Park Drainage Scheme (Stage 2A)	High	320	Leamington St Trunk Main Stage 1.	\$1,500,000	Concept	Urban	Y	Brook & Associates investigation completed. In-house desktop study
5	Upgrade	McLeod Park Drainage Scheme (Stage 3)	High	320	Donnollan - Hook St Diversions.	\$550,000	Concept	Urban	Y	In-house desktop study. Brook & associates Investigation
6	Upgrade	McLeod Park Drainage Scheme (Stage 2B)	High	320	Leamington St Trunk Main Stage 2	\$1,500,000	Concept	Urban	Y	preliminary investigation completed
7	New	Wackford Street (Stage 2)	High	305	Detention Basin	\$1,000,000	Concept	Urban	Y	Preliminary design investigation completed
8	Upgrade	Wackford Street (Stage 1)	High	305	Regrading of road to provide overland flow path.	\$1,880,000	Concept	Urban	Y	Preliminary design investigation completed
9	Upgrade	Wackford Street (Stage 3)	High	305	Diversion of Stormwater from Harriette St	\$650,000	Concept	Urban	Y	Preliminary design investigation completed
10	Upgrade	335 Irving Avenue	Medium	265	Piped and /or surface run off diversion to Duthie Park.	\$300,000	Indicative	Urban	N	Desktop investigation completed
11	New	Stack Street Drainage Scheme	Medium	250	Detention Basin 1 & 2 - Harbourne St Reserve.	\$450,000	Concept	Urban	Y	Brook & Associations Investigation, 2013

		(Stage 3)								
12	New	Stack Street Drainage Scheme (Stage 4)	Medium	250	Detention Basin 1A - Rose St.	\$1,000,000	Concept	Urban	Y	Brook & Associates investigation, 2013.
13	New	Stack Street Drainage Scheme (Stage 2)	Medium	250	Detention Basin 3 - Pilkington St Reserve.	\$250,000	Concept	Urban	Y	Brook & Associates investigation, 2013.
14	Upgrade	4 Lanigan Street	Medium	240	Upgrade existing piping to carry Q100 runoff from Lanigan St. Easement on the pipeline may be needed.	\$700,000	Concept	Urban	N	In-house desktop study required to define scope of project
15	Upgrade	West St / Denham Street intersection	Medium	225	Re-grading of intersection to provide overland flow path.	\$300,000	Concept	Urban	Y	Investigation and concept design completed.
16	Upgrade	295 Shield Avenue	Medium	215	Secure drainage feature through the properties and or flow diversion along Shield Ave to Bloxsom St.	\$800,000	Indicative	Urban	N	Property resumption/ buyback envisaged. Diversion may require regrading of Shield Ave with more than 1 m cutting.
17	Upgrade	Quay Lane	Low	190	Re-grading of about 70m of Quay Ln and concrete drain along Albert St.	\$200,000	Indicative	Urban	N	Under investigation The scope likely to change.
18	Upgrade	Brooks St Drainage FSC Plan 387	Low	180	Open drain along western verge	\$500,000	Detailed design/cons truction	Urban		Drain being eroded which is threatening the adjacent road. Safety concerns also.
19	New	Gracemere Industrial Area Drainage Scheme (Gracemere Creek)	Low	180	Establish major drainage system corridor. PFTI- D6	\$1,600,000	Concept	Urban	N	In-house desktop study required to define scope of project
20	New	Gracemere Creek Drainage Path	Low	180	Establish major drainage system corridor from Middle Road to northern boundary of Lot 242 on LN837879. PFTI- D25.	\$ 780,000	Concept	Urban	N	In-house desktop study required to define scope of project
21	Upgrade	Mt Morgan	Low	175	Safety fences for existing open concrete drains in Mt Morgan.	\$120,000	Concept	Urban	N	Further investigation required to define scope of project
22	Upgrade	North Street	Low	175	Drainage feature runs	\$300,000	Concept	Urban	N	In-house desktop study and

		(Stage 3)			through properties west of Robert St. Easement and extension of underground drain.					further investigation required to define scope of project
23	Upgrade	Caribbea Estate Stg 2	Low	170	Install pipes and pits	\$250,000	Concept	Urban	N	In-house desktop study required to define scope of project
24	Upgrade	Caribbea Estate Stg 3A	Low	170	Replace inlets	\$225,000	Concept	Urban	N	In-house desktop study required to define scope of project
25	New	Gracemere Industrial Area - East of Overpass	Low	170	Establish major drainage system corridor. PFTI-D27.	\$50,000	Concept	Urban	N	Further investigation required to define scope of project
26	Upgrade	Caribbea Estate Stg 3B	Low	170	Replace inlets	\$225,000	Concept	Urban		Further investigation required to define scope of project
27	Upgrade	Balaclava/Simpson street Drainage (Stage 3)	Low	165	Divert Salamanca St runoff into Balaclava St. Refer plan R06-032.	\$160,000	Budget/Pre design	Urban		Detail design.
28	Upgrade	Park Street (Stage 2B)	Low	160	Drain to drain Park St and Glenmore Road; plan: 2015-144	\$300,000	Concept	Urban	Y	Under construction.
29	Upgrade	Park Street (Stage 3)	Low	160	Drain to drain Park St and Glenmore Road; plan : 2015-145	\$500,000	Concept	Urban	Y	Brought forward to accommodate reconstruction/resurfacing project. Under construction.
30	Upgrade	Park Street (Stage 4)	Low	160	Drain to drain Park St and Glenmore Road.	\$400,000	Concept	Urban	Y	Brook & Associates investigation. Deferred 10 years as resurfacing project carried out in 14/15
31	Upgrade	Park Street (Stage 5)	Low	160	Drain to drain Park St and Glenmore Road.	\$550,000	Concept	Urban	Y	Brook & Associates investigation
32	Upgrade	Western Street	Low	155	Improve outlet through army land	\$300,000	Concept	Urban		Relieve some of the flooding on Western street. Very flat grades so improvement might be minimal.
33	Upgrade	Stanley Street	Low	150	Upgrade to carry Q100	\$400,000	Concept	Urban		

					from East St					
34	Upgrade	Lanigan Street	Low	145	Completion of R00-079 Project	\$170,000	Detailed design/cons truction	Urban		Future Works never completed from previous projects
35	Upgrade	Rundle Street	Low	145	Completion of R00-079 Project	\$170,000	Detailed design/cons truction	Urban		Future Works never completed from previous projects
36	Upgrade	Jones Street	Low	145	Completion of R00-079 Project	\$170,000	Detailed design/cons truction	Urban		Future Works never completed from previous projects
37	Upgrade	Caribbea Estate Stg 4	Low	145	Install pipes and pits	\$300,000	Concept	Urban		
38	Renewal	Various	Low	145	Replace inefficient inlets	\$55,000	Concept	Urban		
39	Upgrade	Arthur Street (Gracemere)	Low	140	Upgrade Pipes. ROL contributions available	\$100,000	Concept	Urban	N	
40	Upgrade	Elphinstone Street/Part Street Stage 3	Low	140	Final stage of drainage scheme proposed in 1992. Extension of existing scheme across Part St and into Elphinstone St intersection. Refer to plan R01-048. Easement may be required on 169 Part St.	\$300,000	Concept			Detail design
41	Upgrade	Hook/Wooster Streets Stage 3	Low	130	Realignment of pipe along Hook St	\$500,000	Concept	Urban		
42	Renewal	Various	Low	130	Replace inefficient inlets	\$55,000	Concept	Urban		
43	Renewal	Various	Low	130	Replace inefficient inlets	\$35,000	Concept	Urban		
44	New	Parkhurst East Drainage, Norman Road	Low	130	Construct new cross-drainage under Norman Road. PFTI- D2.	\$475,000	Concept	Urban	N	
45	Renewal	Various	Low	130	Replace inefficient inlets	\$35,000	Concept	Urban		
46	Renewal	Various	Low	130	Replace inefficient inlets	\$55,000	Concept	Urban		
47	Renewal	Various	Low	130	Replace inefficient inlets	\$35,000	Concept	Urban		
48	Upgrade	Kavanagh Crescent	Low	115	Extend 600mm dia drain by 30 metres.	\$45,000	Concept	Urban		Requires further investigation to confirm scope.
49	Upgrade	Knutsford Street	Low	115	Drain from Knutsford St to Western Street Stage 1-	\$170,000	Concept	Urban		

					Charlotte St					
50	New	Parkhurst East Drainage Scheme (Stage 1)	Low	115	Construct major drainage network from northern extent of Bean Avenue toward Olive Street. PFTI - D1.	\$1,000,000	Concept	Urban	N	In Design Stage
51	New	Parkhurst East Drainage, McMillan Avenue (Stage 1)	Low	115	Upgrade cross-drainage in McMillan Avenue. A new cross drain as part of PFTI D-3	\$100,000	Concept	Urban	N	Further investigation required
52	New	Parkhurst East Drainage, McMillan Avenue (Stage 2)	Low	115	Upgrade cross-drainage in McMillan Avenue. PFTI- D3.	\$450,000	Concept	Urban	N	Further investigation required
53	New	Gracemere Industrial Area - West of Overpass	Low	115	Establish major drainage system corridor. PFTI- D26.	\$700,000	Concept	Urban	N	
54	Upgrade	Bapaume Street	Low	100	Underground drainage-may be 375 dia	\$150,000	Concept	Urban		Requires further investigation to confirm scope.
55	New	Drainage Path North of Washpool Road	Low	100	Establish major drainage system corridor parallel to Washpool Road. PFTI- D5.	\$185,000	Concept	Urban	N	
56	New	Parkhurst East Drainage Scheme (Stage 2)	Low	90	Establish major drainage network upstream from McMillan Avenue cross-drainage. PFTI-D4.	\$798,000	Concept	Urban	N	
57	New	South of Washpool Road	Low	50	Establish major drainage system corridor. PFTI- D28.	\$220,000	Concept	Urban	N	
58	New	Parkhurst	Low	50	Establish major drainage system corridor. PFTI- D29.	\$245,000	Concept	Urban	N	
59	New	Parkhurst	Low	50	Establish major drainage system corridor. PFTI- D31.	\$60,000	Concept	Urban	N	
60	New	North of Reigel Drive toward Cherryfield Road	Low	50	Establish major drainage system corridor	\$60,000	Concept	Urban	N	
61	New	Victoria Street and Webster Street Drainage	Low	50	Establish major drainage system corridor. PFTI- D36.	\$150,000	Concept	Urban	N	
62	Upgrade	Albert Street	Low	0	Pipe drainage gully that	\$100,000	Concept	Urban		

					runs under houses					
63	Upgrade	Dawbarn Street	Low	0	Inlet + connection to SW.	\$20,000	Concept	Urban		Requires further investigation to confirm scope.
64	Upgrade	Jessie Street	Low	0	Material, design & easements. Owners to install drains with RRC to do connection.	\$25,000	Concept	Urban		Research on history required.
					Total Estimated Cost of proposed works	\$30,723,000				

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

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

11 CLOSURE OF MEETING