INFRASTRUCTURE COMMITTEE MEETING

AGENDA

15 NOVEMBER 2016

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 15 November 2016 commencing at 12.30pm for transaction of the enclosed business.

CHIEF EXECUTIVE OFFICER
9 November 2016

Next Meeting Date: 06.12.16

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 P Kofod – General Manager Regional Services (Executive Officer)

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 18 October 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: 15 November 2016

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
5 August 2015	German Street Traffic Concerns	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	01/06/16	Traffic and speed count data was collected late September 2016. Adjacent residents to be consulted but awaiting availability of resources to complete.

21 June 2016	Webber Park Preliminary Drainage Investigation	THAT Council take the following action: a) proceed to preliminary design and cost estimating for Stages 1B and 1A of the Webber Park Drainage Scheme; b) include the Webber Park Drainage Scheme in the Stormwater Project Prioritisation process and list for consideration for future capital budgets; c) enter into discussions with members of the public directly impacted by the proposed Webber Park Drainage Scheme; and d) advise interested residents of the results of the preliminary investigation and the actions being undertaken in accordance with the recommendations above.	Martin Crow	05/07/16	Consultant is yet to be engaged for Webber Park preliminary design. Projects have been included in prioritisation process for future capital program. Some discussions have been held with representatives of the Bluebirds Sports Club. No other discussions with impacted residents as yet. Awaiting progression of design works before making further contact.

21 June 2016	Wackford Street Drainage Preliminary Design Report	THAT Council take the following action: 1. Proceed to detail design and cost estimating for Stage 1A of the Wackford Street Drainage Relief Scheme; 2. Include the Wackford Street Drainage Scheme in the Stormwater Project Prioritisation process and list for consideration for future capital budgets; 3. Advise the petitioners of the results of the preliminary design work and the actions being undertaken in accordance with the recommendations above; and 4. As much detail as possible be made available having regard for privacy legislation.	Martin Crow	05/07/16	Detail design is yet to commence. Awaiting review of an additional option that was investigated. Project has been included in prioritisation process for consideration in future works program.
19 July 2016	Stormwater Project Prioritisation Framework	THAT Council: 1. Endorse the proposed stormwater project prioritisation framework; 2. Consider the framework and project priorities in future Budget planning. THAT an inspection be conducted of the proposed list of Stormwater projects.	Angus Russell	02/08/16	Prioritisation framework being utilised. Bus tour has been completed. Prioritised project list to be updated and reported to Council. Direction on budget allocations to be sought.

20 September 2016	Bevis Street - Reconstruction of the Road Including Kerbing	1. THAT Council approves the reconstruction of Bevis Street with a spray seal only for $100,000 budget. 2. THAT Council transfers the funds from 1064932 (N) UCC-FP-Carlton Street – Orr Avenue to McLaughlin St - $102,000 to fund the Bevis Street reconstruction. 3. THAT the Carlton Street – Orr Avenue to McLaughlin Street footpath for $102,000 be placed in the 2017/18 Capital program.	David Bremert	04/10/2016	
18 October 2016	Cowan Street Railway Crossing	1. THAT Council not support the closure of the railway crossing. 2. THAT Council writes to Aurizon to state that the closure is not supported and request that the crossing be upgraded to improve safety. 3. THAT Council arrange a meeting between Cr Williams and available Councillors with Aurizon to discuss other proposed rail crossing closures in the region. 4. THAT Council gives strong support to the LGAQ motion that suggests that Aurizon Holdings Limited pay general rates.	David Bremert	01/11/2016	
18 October 2016	Somerset Road Drainage	THAT Council proceed with negotiating the acquisition of land outlined in this report.	Angus Russell	01/11/2016	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - NOVEMBER 2016

File No:	**7028**
Attachments:	**1. Monthly Operations Report Engineering Section**
Authorising Officer:	**Peter Kofod - 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 October 2016.

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for November 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 – NOVEMBER 2016

Monthly Operations Report
Engineering Section

Meeting Date: 15 November 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT
ENGINEERING SECTION
Period Ended 31 October 2016

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Nil

Improvements / Deterioration in Levels of Services or Cost Drivers

The traffic light report indicates that customer response times have been good in all areas. Development assessment timeframes have slipped in the operational works area. A brief explanation has been included in the report.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 31 October 2016 are as below:

All Monthly Requests (Priority 3)
Engineering 'Traffic Light' report
October 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
			Received	Completed									
Urban Addressing (General)	0	0	2	2	0	0	0	0.00	28	2.50	2.00	5.10	4.47
Development - Building Over Sewerline	1	1	6	6	0	0	0	0.00	7	2.00	2.11	2.26	1.86
Engineering - Development Dust, Noise, Road, Misc	1	0	0	0	1	0	0	5.67	7 14	0.00	13.50	14.04	21.33
Disaster Management - General Enquiry DES	0	0	0	0	0	0	0	0.00	5	0.00	28.50	28.50	0.00
Engineering - General Enquiry	1	0	6	3	4	0	0	5.18	14	1.00	6.54	11.39	7.71
Flood Management Creeks/Rivers	0	0	0	0	0	0	0	2.45	10	0.00	2.50	5.91	4.75
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	0.00	0.00	9.00	9.00
Infra. Ops Unit - G/E (D/Planner) NOT FOR CSO USE	1	1	4	1	3	0	0	12.07	28	1.00	9.00	19.27	8.30
Water/Sewerage	0	0	2	1	1	0	0	0.00	28	0.00	0.50	4.00	2.29
Petition (Infra Use Only)	0	0	0	0	0	0	0	0.00	90	0.00	0.00	0.00	0.00
Roundabout/Medians (Not related to MTCE)	1	0	1	1	1	0	0	10.06	28	4.00	10.00	13.00	20.50
Speed Limits/Traffic Volumes (Not related to MTCE)	1	0	0	0	1	0	0	3.48	28	0.00	9.50	9.21	8.74
Signs & Lines (New Request - not already existing)	9	6	33	3	33	0	0	65.98	28	6.33	9.82	11.17	10.03
Traffic Signals (Stop Light) (Not related to MTCE)	0	0	0	0	0	0	0	3.30	28	0.00	24.33	14.00	14.00
Traffic Counts	1	1	1	1	0	0	0	0.43	28	1.00	9.50	13.77	5.64

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:

	October
Number of Lost Time Injuries	**0**
Number of Days Lost Due to Injury	**0**
Total Number of Incidents Reported	**0**
Number of Incomplete Hazard Inspections	**0**

Risk Management Summary

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

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inability of Engineering Services to provide or maintain adequate levels of service for infrastructure planning, development assessment and infrastructure design resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	1. Undertake staffing level review and business planning for Engineering Services. 2. Improve focus on professional development and training (including graduate development program) by management implementing appropriate training and development plans and staff completing them.	1/7/16	70%	T&D plans implemented in Design Services. Staffing review and minor restructure proposal carried out in May 2015 and has been implemented. Training matrices for Strategic Infrastructure and Development Engineering have been developed and are to be implemented through the performance appraisal process.

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	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%	RPEQ numbers in Engineering Services generally ok now however one coordinator position is to be followed up on.
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	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. 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 (NDRRA) funding applications. 2. Annual review and report on implementation of disaster mitigation strategies	1/7/16	40%	Action has stalled due to competing priorities for DMO. Previous work is now somewhat dated and needs to be revisited. Appointment of Floodplain Management Engineer will assist in progressing flood mitigation planning.

Legislative Compliance & Standards

All applicable legislative and compliance standards have been met.

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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ENGINEERING SERVICES CAPITAL WORKS PROGRAM					
Costs as at 28/10/16					
Traffic and Road Safety Minor Works Program	1/7/16	30/6/17	Not Started	$102,000	$0
Comment: Unallocated at this point in time.					
Preliminary design and concepts	1/7/16	30/6/17	Not Started	$153,000	$0
Comment: Budget to allow progression of preliminary designs and estimates for future year works.					
Priority Infrastructure Planning Contingency	1/7/16	30/6/17	Not Started	$265,100	$0
Comment: Budget to allow for Strategic Priority Infrastructure expenditure that arise throughout the year.					
Design Office Survey equipment	1/7/16	30/6/17	In Progress	$75,000	$74,809
Comment: Equipment has been purchased but yet to be received.					

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

As at period ended 28 October 2016 – 33 % of year elapsed

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Traffic / Transport Planning Consultancy Budget	*$100,000*	*$0*	*0%*	*Area Wide Traffic Study*
Stormwater Drainage Planning Consultancy Budget	*$325,000*	*$14,800*	*5%*	*Local Creek Catchment works. Continued drainage investigations.*
Road Safety Consultancy Budget	*$30,000*	*$2,720*	*9%*	*Used for road safety audits and training..*
Roads Alliance Consultancy Budget	*$50,000*	*$53,200*	*106%*	*Technical and administrative support for Rockhampton Regional Roads and Transport Group.*
Water and Sewerage Planning Consultancy Budget	*$30,000*	*$0*	*0%*	*Water Loss mapping.*
Disaster Management Consultancy Budget	*$75,000*	*$400*	*0%*	*Risk assessment. Early warning.*

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

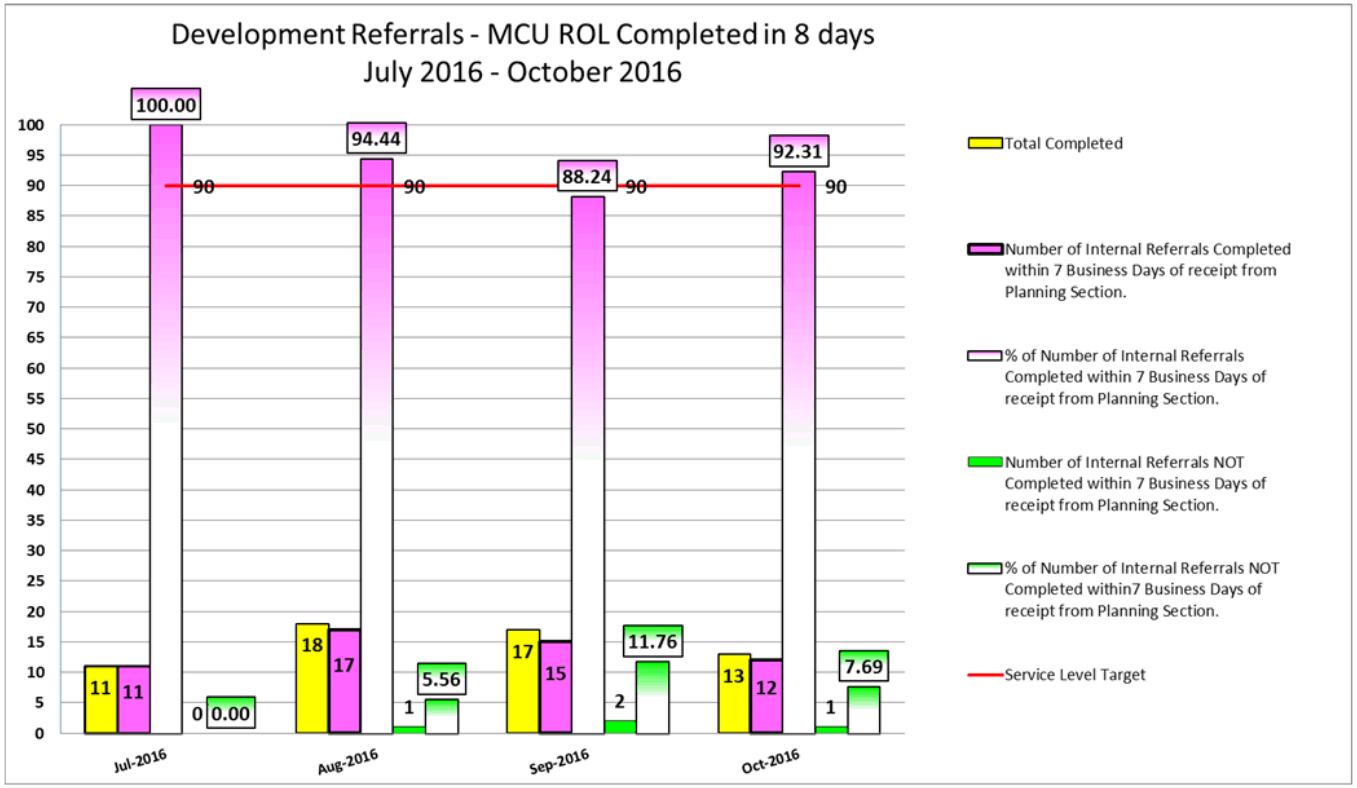
Service Delivery Standard		Target	Current Performance
Development MCU, ROL Completed in 8 days	(Graph 1 below)	**90%**	**92.31%**

Comments

A total of 12 MCU & ROL referrals were completed in October 2016 in the required timeframe of 8 days.

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

1 x 52 days – Request for further information from the applicant. Planning agreed to an extension.



Service Delivery Standard Service Delivery Standard	Target	Current Performance
Development Operational Works Completed in 7 days (Graph 2 below)	**90%**	**78.38%**

Comments

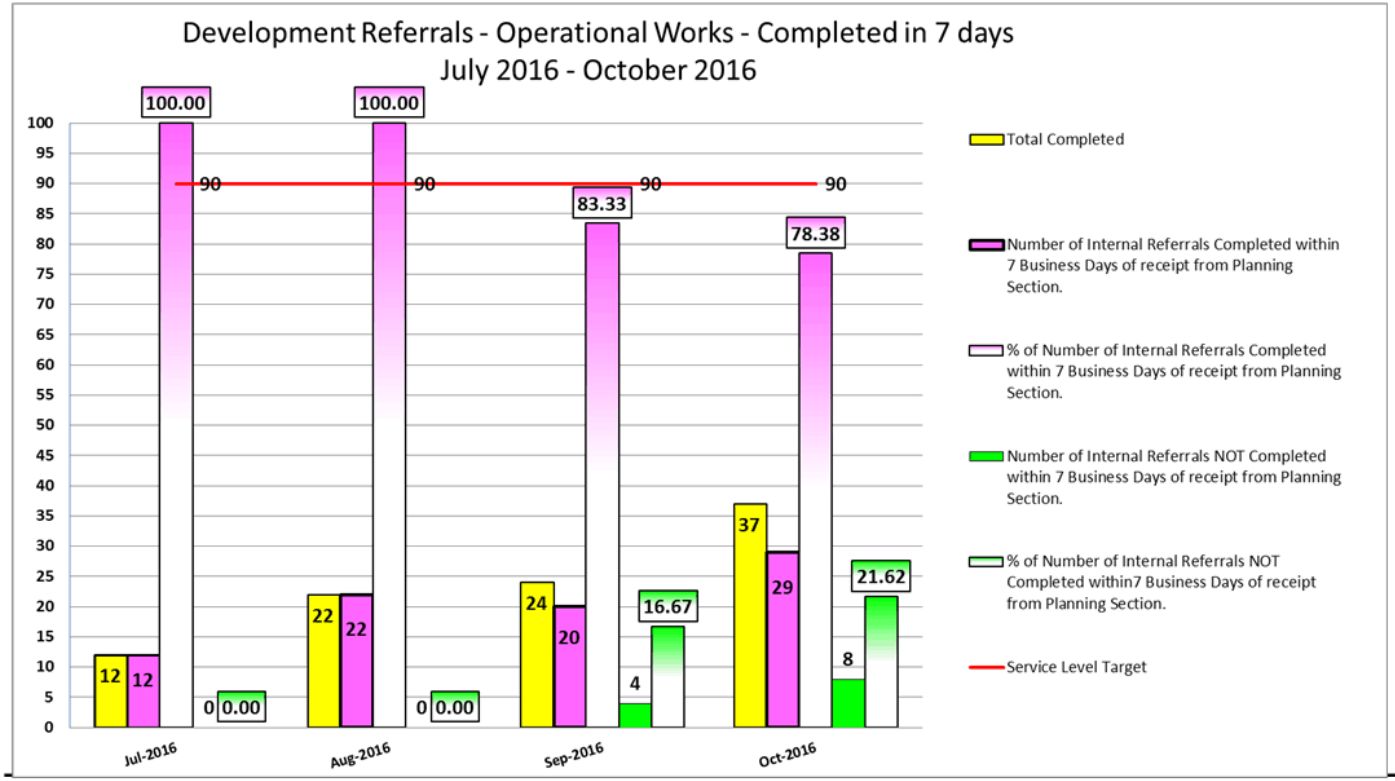
A total of 29 Operational Works were completed in October 2016 in the required timeframe of 7 days.

8 Operational Works referrals were not completed in the required timeframe of 7 days.

1 x 36 days, 2 x 19 days – Request for further information from the applicant. Planning agreed to an extension.

1 x 18 days – Request for maintenance works from the applicant before granting Op Works approval.

1 x 20 days, 1 x 12 days, 1 x 10 days, 1 x 9 days – Staff were unable to meet timeframe due to increased referrals and workload.



FINANCIAL MATTERS

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

As At End Of October

Report Run: 02-Nov-2016 14:24:27 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget $	Revised Budget	Adopted Budget (Pro Rata YTD) $	YTD Actual $	YTD Commit + Actual $	Variance %	On target 33.3% of Year Gone
						Adopted Budget Comparison	
Development Engineering							
1 - Revenues	(3,000)	0	(1,000)	(918)	(918)	31%	✗
2 - Expenses	1,275,269	0	425,090	327,486	327,856	26%	✓
3 - Transfer / Overhead All	(502,313)	0	(167,438)	(123,371)	(123,371)	25%	✗
Total Unit: Development	***769,956***	***0***	***256,652***	***203,197***	***203,567***	**26%**	✓
Strategic Infrastructure							
1 - Revenues	(17,000)	0	(5,667)	(13,381)	(13,381)	79%	✓
2 - Expenses	1,876,612	0	625,537	337,970	404,906	22%	✓
3 - Transfer / Overhead All	(301,375)	0	(100,458)	(55,048)	(55,048)	18%	✗
Total Unit: Strategic Infr	***1,558,237***	***0***	***519,412***	***269,541***	***336,477***	**22%**	✓
Engineering Services Management							
2 - Expenses	950,601	0	316,867	240,899	249,148	26%	✓
3 - Transfer / Overhead All	(566,703)	0	(188,901)	(119,151)	(119,151)	21%	✗
Total Unit: Engineering S	***383,898***	***0***	***127,966***	***121,748***	***129,998***	**34%**	✗
Design Services							
2 - Expenses	541,011	0	180,337	136,776	152,840	28%	✓
3 - Transfer / Overhead All	25,000	0	8,333	5,021	5,021	20%	✓
Total Unit: Design Servic	***566,011***	***0***	***188,670***	***141,797***	***157,861***	**28%**	✓
Disaster Coordination							
1 - Revenues	(86,574)	0	(28,858)	(61,048)	(61,048)	71%	✓
2 - Expenses	310,829	0	103,610	58,794	78,128	25%	✓
3 - Transfer / Overhead All	236,000	0	78,667	76,626	76,626	32%	✓
Total Unit: Disaster Coor	***460,255***	***0***	***153,418***	***74,373***	***93,707***	**20%**	✓
Total Operations:	**3,738,357**	**0**	**1,246,119**	**810,655**	**921,609**	**25%**	✓
						Revised Budget Comparison	
CP430 - CAPITAL CONTROL ENGINEERING SERVICES							
1 - Revenues	0	0	0	(150,000)	(150,000)	0%	✓
2 - Expenses	330,000	595,100	198,367	8,929	86,250	14%	✓
3 - Transfer / Overhead All	0	0	0	10	10	0%	✗
Total Unit: Disaster Coor	***330,000***	***595,100***	***198,367***	***(141,061)***	***(63,740)***	**-11%**	✓
CP431 - CAPITAL CONTROL ENGINEERING SERVICES REVENUE							
1 - Revenues	(2,053,200)	(2,053,200)	(684,400)	0	0	0%	✗
Total Unit: Disaster Coor	***(2,053,200)***	***(2,053,200)***	***(684,400)***	***0***	***0***	**0%**	✗
Total Capital:	**(1,723,200)**	**(1,458,100)**	**(486,033)**	**(141,061)**	**(63,740)**	**4%**	✗
Grand Total:	**2,015,157**	**(1,458,100)**	**760,086**	**669,594**	**857,869**	**-59%**	✓

8.2 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - NOVEMBER 2016

File No:	**7028**
Attachments:	**1. Monthly Operations Report Civil Operations Section November 2016** **2. Capital Works Program November - December 2016**
Authorising Officer:	**Peter Kofod - General Manager Regional Services**
Author:	**David Bremert - Manager Civil Operations**

SUMMARY

This report outlines Civil Operations Monthly Operations Report 31 October 2016, and also Works Program of planned projects for the months November – December 2016.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report for November 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 Council's Executives and Councillors when they receive enquiries from their constituents in relation to road and associated road reserve works.

BACKGROUND

	September
Inspections Created	**199**
Inspections Completed	**222**
Work Orders Created	**210**
Work Orders Completed	**179**

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 – NOVEMBER 2016

Monthly Operations Report Civil Operations Section November 2016

Meeting Date: 15 November 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT

CIVIL OPERATIONS SECTION

November 2016

VARIATIONS, ISSUES AND INNOVATIONS

Improvements / Deterioration in Levels of Services or Cost Drivers

Restoration of damage caused by Cyclone Marcia works packages have commenced with roadworks on Dean Street, Capricorn Street and Rockonia Road. This will continue now until February 2017.

Rockonia Road has been completed and it is expected that Beasley and Kerrigan will be completed by end of November.

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

All Monthly Requests (Priority 3)
Civil Operations 'Traffic Light' report
October 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
			Received	Completed									
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	9	6	1	0	4	1	0	28.62	90	0.00	18.33	19.64	21.86
Property Accesses	0	0	2	2	0	0	0	2.47	14	1.50	3.67	4.73	2.85
Rural Property Addressing (Existing)	0	0	2	1	0	0	0	0.00	28	2.00	4.75	4.60	4.80
Rural Property Addressing (New)	0	0	0	0	0	0	0	0.00	28	0.00	34.88	34.61	33.40
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	0.00	0.00
Boat Ramps (Asset)	0	0	2	1	1	1	0	5.53	14	0.00	2.00	4.50	4.64
Bridge Maintenance (Asset)	1	1	1	1	0	0	0	8.71	60	1.00	9.33	8.57	8.57
Burn Off Advice - Reduction Burning	0	0	3	3	0	0	0	0.00	5	1.67	2.53	2.20	1.78
Bus Stops, Seating, Bus Shelters (Asset)	1	0	3	1	3	0	0	9.47	60	9.00	12.29	14.86	11.91
Drainage Miscellaneous (Asset)	25	6	15	8	26	2	0	7.08	30	3.63	7.21	9.67	14.58
Drainage Inundation (Flooding Issues) (Asset)	5	1	4	1	7	0	0	11.38	30	10.00	9.11	16.40	17.88
Drainage Kerb & Chanel (Asset)	15	5	9	5	14	3	0	10.51	30	6.00	10.73	11.65	18.73
Drainage Gully Pits (Asset)	1	0	2	1	2	0	0	10.35	30	2.00	6.18	8.78	13.97
Drainage Pipes and Culverts (Asset)	2	0	2	1	3	0	0	7.33	5	4.00	9.35	10.44	10.84
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	0.04	30	0.00	0.00	0.00	0.00
Grading Unsealed Road Maintenance (Asset)	26	6	9	3	26	6	0	-0.10	60	9.67	6.91	6.30	12.84
Guard Rails (Asset)	0	0	0	0	0	0	0	11.47	30	0.00	23.75	23.75	8.50
Guide Post (Asset)	0	0	1	1	0	0	0	7.48	14	0.00	0.33	52.00	56.71
Illegal Dumping (INFRA ONLY - CSO TO USE NUILIT)	1	0	2	1	2	0	0	16.57	14	4.00	4.86	8.97	11.56
Infrastructure - General Enquiry	1	1	10	7	3	0	0	16.37	2	1.58	3.94	4.37	2.29
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	0.00	0.00
Miscellaneous Road Issues (Asset)	40	8	57	41	48	9	0	6.09	14	2.46	10.85	10.82	12.22
Footpath & Off-Road Cycle Ways Maint. (Asset)	19	7	23	12	23	7	0	7.73	30	2.25	8.41	8.82	10.16
Potholes - Sealed Roads (Asset)	19	5	30	19	25	7	0	1.51	5	0.95	2.17	6.64	8.11
Railway Crossings (Asset)	0	0	0	0	0	0	0	0.00	60	0.00	2.00	2.00	2.00
Rural Roadside Vegetation Slashing (Asset)	0	0	1	1	0	0	0	3.94	30	1.00	4.60	4.57	3.86
Signs & Lines (Already Existing) - (Asset)	19	10	28	19	18	7	0	5.23	10	0.63	4.84	5.84	6.00
Street Lighting - Other (Asset)	2	0	2	1	3	1	0	17.84	30	0.00	0.00	9.00	18.10
Street Lighting - Maintenance (Asset)	5	3	0	0	2	0	0	1.10	30	0.00	8.29	6.29	11.90
Street Sweeping - (Asset)	9	8	12	9	4	2	0	2.94	14	1.44	4.69	5.84	4.11
Traffic Lights (Asset)	6	3	5	0	8	4	0	0.34	14	15.00	1.14	0.93	3.70
Water Course Miscellaneous (Asset)	1	0	1	1	1	0	0	-0.73	14	4.00	8.38	8.00	13.36
Water Course Vandalism (Asset)	1	0	0	0	1	0	0	5.01	14	0.00	0.00	0.00	27.00

Comments & Additional Information

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

Third flocon operating full time and is currently targeting potholes suburb by suburb.

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:

	October
Number of Lost Time Injuries	**0**
Number of Days Lost Due to Injury	**3**
Total Number of Incidents Reported	**3**
Number of Incomplete Hazard Inspections	**0**

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
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.	30/06/2017	60%	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.
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)	28/06/2017	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.	30/06/2017	40%	10 year Works Program completed.
Contamination of land and waterways from inappropriate work practices / procedures.	Moderate 6			100%	All fuel trailers have spill kits. In field maintenance and fuelling kept to the minimum possible to reduce risk of contamination by hydrocarbons.
Landslip and/or rocks on road along Pilbeam Drive at Mt Archer - poses a threat to safety of road users resulting in public liability.	High 5			100%	Regular inspections are done after significant rain events

Legislative Compliance & Standards

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

The following abbreviations have been used within the table below:

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

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

Note that overall Civil Operations spend is 30% of the budget compared to 33% time elapsed.

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

As At End Of October

Report Run: 02-Nov-2016 15:04:46 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	$		$	$	$	%	33.3% of Year Gone
CAPITAL							Revised Budget Comparison
CIVIL OPERATIONS							
CP416 - 2015 RURAL DISASTER RECONSTRUCTION							
1 - Revenues	(1,378,157)	(1,378,157)	(459,386)	0	0	0%	✗
2 - Expenses	1,766,081	1,766,181	588,727	470,820	2,900,023	164%	✗
3 - Transfer / Overhead Allocation	0	0	0	40,481	40,481	0%	✗
Total Unit: Civil Operations Management	***387,924***	***388,024***	***129,341***	***511,301***	***2,940,504***	**758%**	✗
CP417 - 2015 URBAN DISASTER RECONSTRUCTION							
1 - Revenues	(7,442,548)	(7,442,548)	(2,480,849)	(1,951,826)	(1,951,826)	26%	✗
2 - Expenses	10,193,174	9,640,869	3,213,623	4,108,687	13,182,991	137%	✗
3 - Transfer / Overhead Allocation	0	0	0	105,334	105,334	0%	✗
Total Unit: Civil Operations Management	***2,750,626***	***2,198,322***	***732,774***	***2,262,195***	***11,336,499***	**516%**	✗
CP420 - CAPITAL CONTROL REVENUE CIVIL OPERATIONS							
1 - Revenues	(6,332,129)	(6,367,228)	(2,122,409)	(2,573,012)	(2,573,012)	40%	✓
Total Unit: Civil Operations Management	***(6,332,129)***	***(6,367,228)***	***(2,122,409)***	***(2,573,012)***	***(2,573,012)***	**40%**	✓
CP421 - CAPITAL CONTROL RURAL GRAVEL CRUSH							
2 - Expenses	0	0	0	289,111	294,991	0%	✗
3 - Transfer / Overhead Allocation	0	0	0	129,613	129,613	0%	✗
Total Unit: Civil Operations Management	***0***	***0***	***0***	***418,724***	***424,604***	**0%**	✗
CP422 - CAPITAL CONTROL RURAL OPERATIONS WEST							
1 - Revenues	0	0	0	(879)	(879)	0%	✓
2 - Expenses	4,591,800	5,036,800	1,678,933	856,219	961,615	19%	✓
3 - Transfer / Overhead Allocation	0	0	0	526,930	526,930	0%	✗
Total Unit: Civil Operations Management	***4,591,800***	***5,036,800***	***1,678,933***	***1,382,270***	***1,487,666***	**30%**	✓
CP427 - CAPITAL CONTROL CENTRAL URBAN OPERATIONS							
2 - Expenses	14,252,800	19,066,462	6,355,487	4,737,383	12,057,315	63%	✗
3 - Transfer / Overhead Allocation	0	0	0	1,044,666	1,044,666	0%	✗
Total Unit: Civil Operations Management	***14,252,800***	***19,066,462***	***6,355,487***	***5,782,049***	***13,101,981***	**69%**	✗
CP428 - CAPITAL CONTROL WEST URBAN OPERATIONS							
2 - Expenses	1,607,700	1,793,700	597,900	262,740	320,468	18%	✓
3 - Transfer / Overhead Allocation	0	0	0	21,319	21,319	0%	✗
Total Unit: Civil Operations Management	***1,607,700***	***1,793,700***	***597,900***	***284,059***	***341,787***	**19%**	✓
Total Capital:	**17,258,721**	**22,116,080**	**7,372,027**	**8,067,587**	**27,060,030**	**122%**	✗

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
CP427 - CAPITAL CONTROL CENTRAL URBAN OPERATIONS						
UCC-ALL-Preproject planning and design				204,000	0	204,000
UCC-AS-Annual Reseal Program				2,345,661	0	2,338,900
- UCC-AS-Frenchville Road-Dean Street to Watt Street				0	78,019	78,100
-UCC-AS-Quarry Street-Little Kellow Street to Archer Stre				0	62,616	63,000
UCC-BDG-Bridge Rehabilitation				102,000	0	102,000
UCC-BS-Bus Stop Program	02/02/2017	09/03/2017		161,200	7,625	161,200
UCC-Carpark 4 Cambridge Street Rockhampton City			100% complete	0	3,943	3,950
UCC-FP-Agnes St - Penlington St to Ward St			100% complete	13,000	46,402	46,400
UCC-FP-Agnes St - Range College to Penlington St				7,000	0	0
UCC-FP-Archer St-Alma St-Denison St				20,400	9,238	20,400
UCC-FP-Barrett St - Farm St to MacKinlay St				30,000	8,626	3,900
UCC-FP-Barrett St - MacKinlay St to Richardson Rd				0	4,750	0
UCC-FP-Bolsover St-Stanley St-Francis St				84,700	0	0
UCC-FP-Carlton St-Orr Av-McLaughlin St				102,000	0	0
UCC-FP-Denham St Ext (Agnes-Ann)				125,800	0	0
UCC-FP-Derby St-Gladstone Rd-Canning St	16/08/2016	20/09/2016	100% complete	50,000	64,341	50,000
UCC-FP-Haynes St (Richardson Rd-Harriette)				89,300	0	89,300

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
UCC-FP-High St (Eldon-Access to Salvation Army Property)				37,700	0	37,700
UCC-FP-Moores Creek Rd-Norman Grdns Cycle path				178,500	3,353	178,500
UCC-FP-Norman Rd-Norman Grdns Cycle path				146,500	1,082	146,500
UCC-FP-OShanesy St-Thozet Rd to first cul de sac			100% complete	0	1,544	1,544
UCC-FP-Penlington St (Agnes cross connection)	08/07/2016	05/08/2016	100% complete	60,000	1,570	60,000
UCC-FP-Reconstruction Footpaths-To be determined from Asset				305,000	112,332	295,000
UCC-FP-Richardson Rd-Norman Rd-Bruigom St				183,600	0	0
UCC-FP-Talford Street_Albert Street to North Street				235,000	13,827	235,000
UCC-FP-Thozet Road-Dempsey Street to				162,000	1,644	0
UCC-FP-Thozet Road-Lilley Ave to Zer				180,000	329	0
UCC-FP-Upper Dawson Road-King Street	06/05/2016	11/08/2016	100% complete	50,000	208,758	209,000
UCC-LA-Land acquisition costs associated with projects				233,000	300	150,000
UCC-MC-Thozet Cr & Frenchmans Ck Debris community resile				100,000	0	100,000
UCC-MISC-Asphalt Repairs				0	109,438	8,600
UCC-NC-Ballard St-Totteridge St to e	18/07/2016	11/10/2016	100% complete	370,000	290,676	285,000
UCC-NC-Denison St-Denham St Kerbing Blackspot				248,200	6,096	248,200
UCC-NC-Denison St-Derby St Kerbing Blackspot			Started	454,000	8,899	454,000
UCC-NC-Denison St-William St Kerbing Blackspot				246,600	9,834	246,600

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
UCC-NC-North Rockhampton Flood Levy	01/07/2016	05/10/2016	100% complete	100,000	250,207	240,000
UCC-NC-Northside Boatramp Carpark				0	1,001	
UCC-NC-Pilbeam Drive Carpark Ch 0.2km				0	1,135	
UCC-NC-Ski Gardens Boatramp Carpark				0	1,448	
UCC-NC-Southside Boatramp Carpark				0	3,181	
UCC-Pavement rehab CBD rds nearFitzroySt				200,000	0	200,000
UCC-PM-RPMs on 60 kmh roads			100% complete	0	15,359	15,359
UCC-RC-Berserker St-Simpson St-Robinson St				200,000	6,273	200,000
UCC-RC-Bertram Street _Main St to Thomasson St	06/09/2016	23/02/2017	25% Completed	900,000	183,149	900,000
UCC-RC-Bevis St-Wandal Rd to Cavell				0	0	120,000
UCC-RC-Bolsover St - Stanley St intersection improvement			100% complete	0	2,493	2,500
UCC-RC-Campbell St-Albert St-North St				734,400	14,306	734,400
UCC-RC-Campbell Street-Archer Street	05/04/2016	30/08/2016	100% complete	340,000	408,384	408,400
UCC-RC-Campbell Street-North Street to Albert Street				0	-4,846	0
UCC-RC-Caroline St - Davies St intersection improvements			100% complete	0	630	630
UCC-RC-Design costs for future projects				100,000	0	100,000
UCC-RC-Dibden Street-Oakley Street to Birdwood Street			100% complete	0	1,923	1,923
UCC-RC-Dooley St Depot road upgrade				200,000	0	200,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
UCC-RC-Dorly St (No39 to Rifle Range access)				60,000	29,334	60,000
UCC-RC-Farm St-Alexandra St (Maloney-Hinchliff-Hollingsw				0	15,142	
UCC-RC-Francis Street-Quay Street to	15/06/2016	15/08/2016	100% complete	70,000	144,460	133,000
UCC-RC-Hindley Street-Elphinstone St				185,000	3,871	0
UCC-RC-Maloney Street-Quinn Street t	09/08/2016	28/10/2016	100% complete	200,000	296,547	250,000
UCC-RC-Murray St - Derby St intersection improvements			100% complete	0	5,540	5,300
UCC-RC-North Street-Canning Street to Robert Street	26/07/2016	31/01/2017	50% Completed	1,540,000	460,722	1,420,000
UCC-RC-Oakley St-Wandal Rd to Dibden St			98% completed	15,000	163	15,000
UCC-RC-Rodboro Street-Dean Street to	28/06/2016	05/08/2016	100% complete	133,000	192,604	192,230
UCC-RC-Sharples Street (Berserker Street to Skardon Street)	01/07/2016	30/01/2017	60% Completed	1,160,000	684,650	1,160,000
UCC-RC-Stamford Street-Dean Street to Bawden Street				0	16	
UCC-RC-Thozet Rd-Lakes Creek Rd-Elphinstone St				400,000	0	0
UCC-RC-Unnamed Laneway-Off Canning St				40,800	0	0
UCC-RC-Upper Dawson Rd-Nathan-Wakefield				350,000	12,333	12,300
UCC-RS-Road Safety Minor Works Program				170,000	93,240	170,000
UCC-SL-Street Lighting Improvement Program				51,000	8,721	51,000
UCC-SW-Alexander Street Drainage				40,000	218	40,000
UCC-SW-Archer St main drain reline and repair				200,000	0	200,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
UCC-SW-Bawden St extsionpipepastNo10				25,000	1,589	25,000
UCC-SW-Canoona Rd Drainage - Opposite #91				0	203	
UCC-SW-Caribbea Estate Stg 2				180,000	5,762	5,762
UCC-SW-Cheney St Drainage Upgrade-Contribution to Develo				800,000	0	0
UCC-SW-Dean St Drainage_Rodboro St to Peter St	06/09/2016	30/11/2016	60% Completed	500,000	22,282	500,000
UCC-SW-Dean Street-Rodboro Street				25,000	-1,775	25,000
UCC-SW-Harrow Street-Number 2/4	01/06/2016	21/10/2016	100% complete	250,000	587,363	520,000
UCC-SW-Harrow Street-Number 60			100% complete	0	2,358	0
UCC-SW-McLeod Park DrainageSchmStge2A				1,500,000	0	0
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1			100% complete	20,000	8,791	8,800
UCC-SW-Park Street Stage 2B_Alick St	01/07/2016	30/08/2016	100% complete	200,000	285,241	278,000
UCC-SW-Park Street Stage 3-Glenmore	01/09/2016	08/03/2017	25% Completed	727,691	297,183	750,000
UCC-SW-Park Street SW Stage 3B-Robison St to Haynes St				0	45,484	0
UCC-SW-Replace Stormwater Inlets				56,100	18,088	56,100
UCC-SW-Simpson Street Drainage - Hearn St to Moores Cree	12/08/2016	01/06/2017	35% Completed	290,310	1,249,464	3,000,000
UCC-SW-Stack St Stage 2				255,000	3,197	2,000
UCC-SW-Venables Street Drainage				60,000	0	60,000
UCC-SW-Western St (Meade)				110,000	4,346	0

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
UCC-TL-Misc Traffic Light Upgrades- (PAPL to Radio Link)				153,000	0	0
UCC-TL-Traffic Signal full upgrade Elphinstone St-Berserker			100% complete	0	2,193	2,193
UCC-TL-Traffic Signal full upgrade Feez St-St Anthonys entr			100% complete	0	1,209	1,209
UCC-TL-Traffic Signal upgrade - Bolsover St and Denham S				0	1,909	38,000
UCC-TL-Traffic Signal upgrade - Bolsover St and William				0	49	38,000
UCC-TL-Traffic Signal upgrade - East St and William St				0	178	39,000
UCC-TL-Traffic Signal upgrade - High St at Stockland ent				0	128	38,000
UCC-TL-Traffic Signal upgrade Dean St-Honour St $21100			100% complete	0	3,538	3,538
UCC-TM-Campbell St - North St Intersection				0	5,408	
				19,066,462	**6,431,633**	**18,039,438**

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
CP428 - CAPITAL CONTROL WEST URBAN OPERATIONS						
UWC-Annual Reseal Program				250,000	1,102	120,000
UWC-FP-Ranger St (Barry-Fisher)				130,000	0	130,000
UWC-FP-Russell St (Barry to Fisher)				70,000	0	70,000
UWC-Low cost sealing of minor roads				103,000	0	103,000
UWC-NC-Cifton St Low cost sealing		11/11/2016		150,000	27,326	150,000
UWC-NC-Lister St Low cost sealing				90,000	0	0
UWC-NC-Middle Rd Stewart intersection				74,200	7,455	74,200
UWC-NC-Middle Rd-Capricorn-Macquarie Stage 3				350,000	110	350,000
UWC-NC-Middle Road-Capricorn Street to Macquarie Street				0	8,252	8,252
UWC-NC-West St (Huff to East)		11/11/2016		45,000	11,540	45,000
UWC-NC-West St Mt Morgan-Dee-Gordon seal				100,000	1,587	100,000
UWC-RC-Allan Rd Upgrade-Conway Ct-Lucas St		20/12/2016		120,000	930	120,000
UWC-RC-Capricorn St-Gracemere Creek extend to Middle Rd				0	33,166	33,000
UWC-RC-Macquarie St-Somerset Rd to Middle Rd				0	64,219	50,000
UWC-SL-Johnson Road				86,000	0	87,000
UWC-SL-Streetlighting Improvement Program				81,600	8,937	81,600
UWC-SS-Gordon St (Black to end)				8,200	0	8,200

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
UWC-Stewart Street - Somerset Road to Boongary Road			100% complete	0	7,654	7,654
UWC-SW-Brooks St Drainage FSC Plan 387	15/08/2016	15/11/2016		100,000	169,401	169,000
UWC-SW-Replace Stormwater Inlets				35,700	0	35,700
UWC-TM-Ranger St - Breakspear St to Lawrie St				0	930	
				1,793,700	**342,608**	**1,742,605**

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
CP422 - CAPITAL CONTROL RURAL OPERATIONS WEST						
RWC-Annual Reseal Program		15/12/2016		306,000	0	306,000
RWC-GR-Aremby Rd Bouldercombe Ch 0.0-0.35 2.2-2.4 3.7-4.		19/10/2016	100% complete	0	45,433	46,000
RWC-GR-Black Gin Creek Rd Alton Downs Ch 1.27 - 2.4km		01/09/2016	100% complete	0	17,269	18,000
RWC-GR-Boulder Creek Rd Boulder Ck Ch 2.00-2.2 km		28/09/2016	100% complete	0	5,735	10,000
RWC-GR-Boulder Creek Rd Boulder Ck Ch 4.50-4.90 km		14/10/2016	100% complete	0	8,811	10,000
RWC-GR-Boulder Creek Rd Boulder Creek Ch 0.2-1.0 km		21/09/2016	100% complete	0	17,695	18,000
RWC-GR-Craigilee Rd Morinish Ch 0.0-0.03 0.1-0.5 1.15-2.		27/10/2016	100% complete	0	29,043	30,000
RWC-GR-Culliungal Rd Baree Ch 0.0 - 0.7 km		13/09/2016	100% complete	0	11,360	12,000
RWC-GR-Cunningham Rd Nine Mile Ch 1.215 - 1.515 km		19/08/2016	100% complete	0	3,987	4,000
RWC-GR-Ellrott Rd Morinish Ch 1.2-2.2 2.6-3.0 4.4-5.1 km		06/08/2016	100% complete	0	46,402	46,000
RWC-GR-Glenroy - Marlborough Rd Glenroy Ch TBA			5% complete	0	6,614	162,000
RWC-GR-Glenroy Rd Morinish Ch 22.45 - 22.75 km		16/09/2016	100% complete	0	12,767	13,000
RWC-GR-Hopkins Rd Kalapa Ch 0.5 - 0.67 1.367 - 1.4km		20/09/2016	100% complete	0	10,312	11,000
RWC-GR-Hume Rd Kabra Ch 0.00 - 0.4 km		28/07/2016	100% complete	0	20,442	21,000
RWC-GR-Lion Mountain Rd Nine Mile Ch 2.47-3.345 5.26-5.8		22/08/2016	100% complete	0	50,455	52,000
RWC-GR-Mogilno Rd Midge Ch 0.2-0.6km		06/10/2016	100% complete	0	12,850	13,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
RWC-GR-Murphy Rd Kabra Ch 2.20 - 2.50 km		03/08/2016	100% complete	0	7,785	8,000
RWC-GR-Pocock Rd Stanwell Ch TBA km		21/07/2016	100% complete	0	21,023	22,000
RWC-GR-R Pierce Rd Port Curtis Ch 0.02-0.82 km		07/09/2016	100% complete	0	23,550	24,000
RWC-GR-Reid Rd Alton Downs Ch 4.11 - 5.37km		01/09/2016	100% complete	0	20,124	20,000
RWC-GR-Riverslea Rd Gogango Ch 1.87-2.37 2.37-2.87 2.9-3		20/07/2016	100% complete	0	64,152	65,000
RWC-GR-Rosewood Rd Morinish Ch 53.0-54.9 55.2-56.2 56.6-		20/10/2016	100% complete	0	84,866	87,000
RWC-GR-Sheldrake Rd Alton Downs Ch 0.09 - 1.09 km		04/07/2016	100% complete	0	11,466	12,000
RWC-GR-South Yaamba Rd Alton Downs Ch 2.87-3.65 3.76-4.4		28/10/2016	100% complete	0	13,551	20,000
RWC-GR-Stracey Rd Nine Mile Ch 1.25 - 2.25 km		17/08/2016	100% complete	0	35,444	36,000
RWC-GR-Tucker Rd Alton Downs Ch 0-1.2 1.96-2.32 2.6-8.41		30/08/2016	100% complete	0	40,421	41,000
RWC-GR-Warren Rd Stanwell Ch 0.5-0.67 0.87-1.0 1.4-2.0 k		12/09/2016	100% complete	0	22,702	23,000
RWC-GR-Waynes Lane Bouldercombe Ch 0.0 - 0.53km		31/08/2016	100% complete	0	9,066	9,000
RWC-Inslay Avenue-Bouldercombe-Ch 0-0.67			100% complete	0	1,068	0
RWC-MC-Bishop Rd Louisa Creek	07/11/2016			360,000	71,475	220,000
RWC-MC-South Yaamba Rd Sandy Creek				50,000	4,872	50,000
RWC-NC-Clem Clark Rd		17/08/2016	100% complete	40,000	14,921	15,000
RWC-NC-Malchi Nine Mile Road-Ch 3.3 to Ch 4.7				0	-430	
RWC-NC-Mount Morgan Scenic Lookout				0	1,051	

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
RWC-NC-Nine Mile Rd - Fogarty Rd Intersection			100% complete	0	17,081	0
RWC-NC-Renewal of Unsealed Road Gravel Program A	01/07/2016	30/06/2017	45% complete	1,700,000	0	867,000
RWC-RC-Gracemere Depot road upgrade	02/03/2017			100,000	0	100,000
RWC-RC-Malchi-Nine Mile Rd Ch 25.7 to Ch 28.2	11/09/2016			550,000	4,722	550,000
RWC-RC-Nine Mile Rd floodway Ch7.85-10.68		31/08/2016	75% complete	790,000	610,211	790,000
RWC-RC-Sheldrake Rd Works	10/03/2017			100,000	0	100,000
RWC-RC-Stanwell Waroula Rd-Ch10.25-25.70	06/02/2016			450,000	0	450,000
RWC-RC-Struck Oil Road-Ch 1.20-1.80			100% complete	0	962	0
RWC-SW-Alton Downs Nine Mile Road-Ch 1.57			100% complete	0	7,739	0
RWC-SW-Arthur St Wwood-Ch 2.49	07/04/2017			35,700	0	35,700
RWC-SW-Birrahlee Rd Ch 1.04 & 2.82	19/04/2017			45,900	2,058	50,000
RWC-SW-Bishop Rd Ch 0.06 & 3.41	15/12/2016			51,000	2,918	110,000
RWC-SW-J Pierce Rd Ch 1.54	03/03/2016			45,900	0	45,900
RWC-SW-Kabra Road-Ch 1.94	06/10/2016		50% complete	165,000	57,330	165,000
RWC-SW-Lion Mountain Rd-Ch4.32 3.26&6.86	01/02/2016			153,000	163	153,000
RWC-SW-Neerkol Rd Stanwell	21/03/2017			28,000	0	28,000
RWC-SW-Rookwood Rd Ch 17.0		26/09/2016	100% complete	36,300	33,252	35,000
RWC-SW-South Yaamba Road-Ch 13.5			100% complete	0	1,670	0

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 28 October	Revised Budget 1	Total Committals	Estimated Final Cost
RWC-SW-Wyvills Rd Ch 0.13	03/04/2017			30,000	0	30,000
				5,036,800	**1,484,389**	**4,933,600**

Total Urban and Rural	**25,896,962**	**8,258,630**	**24,715,643**

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

As at period ended October 2016 – 33% of year elapsed.

Overall the expenditure is around the 35% including committals which are close to the budget forecast.

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

As At End Of October

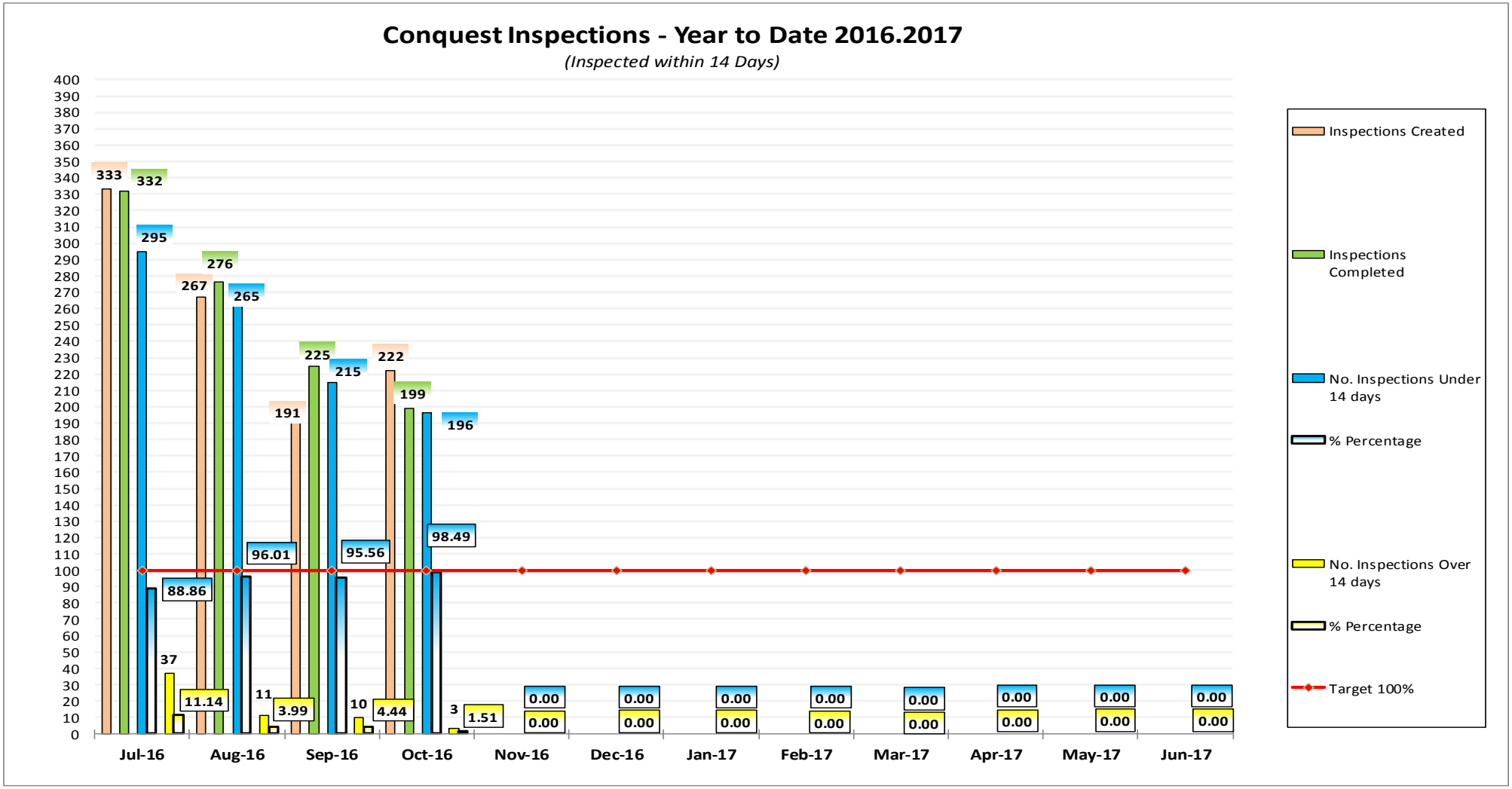
Report Run: 02-Nov-2016 15:04:46 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	$		$	$	$	%	33.3% of Year Gone
OPERATIONS							Adopted Budget Comparison
CIVIL OPERATIONS							
Urban Operations							
1 - Revenues	(1,310,969)	0	(436,990)	(175,753)	(175,753)	13%	✗
2 - Expenses	6,402,954	0	2,134,318	2,274,563	2,379,930	37%	✗
3 - Transfer / Overhead Allocation	2,108,719	0	702,906	435,123	435,123	21%	✓
Total Unit: Urban Operations	***7,200,704***	***0***	***2,400,235***	***2,533,933***	***2,639,300***	**37%**	✗
Rural Operations							
1 - Revenues	(947,156)	0	(315,719)	0	0	0%	✗
2 - Expenses	3,788,307	0	1,262,769	798,889	848,945	22%	✓
3 - Transfer / Overhead Allocation	1,290,601	0	430,200	772,889	772,889	60%	✗
Total Unit: Rural Operations	***4,131,751***	***0***	***1,377,250***	***1,571,778***	***1,621,834***	**39%**	✗
Civil Operations Management							
1 - Revenues	(23,000)	0	(7,667)	(9,736)	(9,736)	42%	✓
2 - Expenses	18,544,732	0	6,181,577	6,086,760	6,117,811	33%	✓
3 - Transfer / Overhead Allocation	(1,499,255)	0	(499,752)	(328,289)	(328,289)	22%	✗
Total Unit: Civil Operations Management	***17,022,477***	***0***	***5,674,159***	***5,748,735***	***5,779,786***	**34%**	✗
Total Operations:	**28,354,933**	**0**	**9,451,644**	**9,854,446**	**10,040,920**	**35%**	✗
Grand Total:	**45,613,654**	**22,116,080**	**16,823,671**	**17,922,033**	**37,100,950**	**168%**	✗

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 October 222 inspections, 199 completed – 3 inspections outside the standard 14 days	100%	**98.49%**

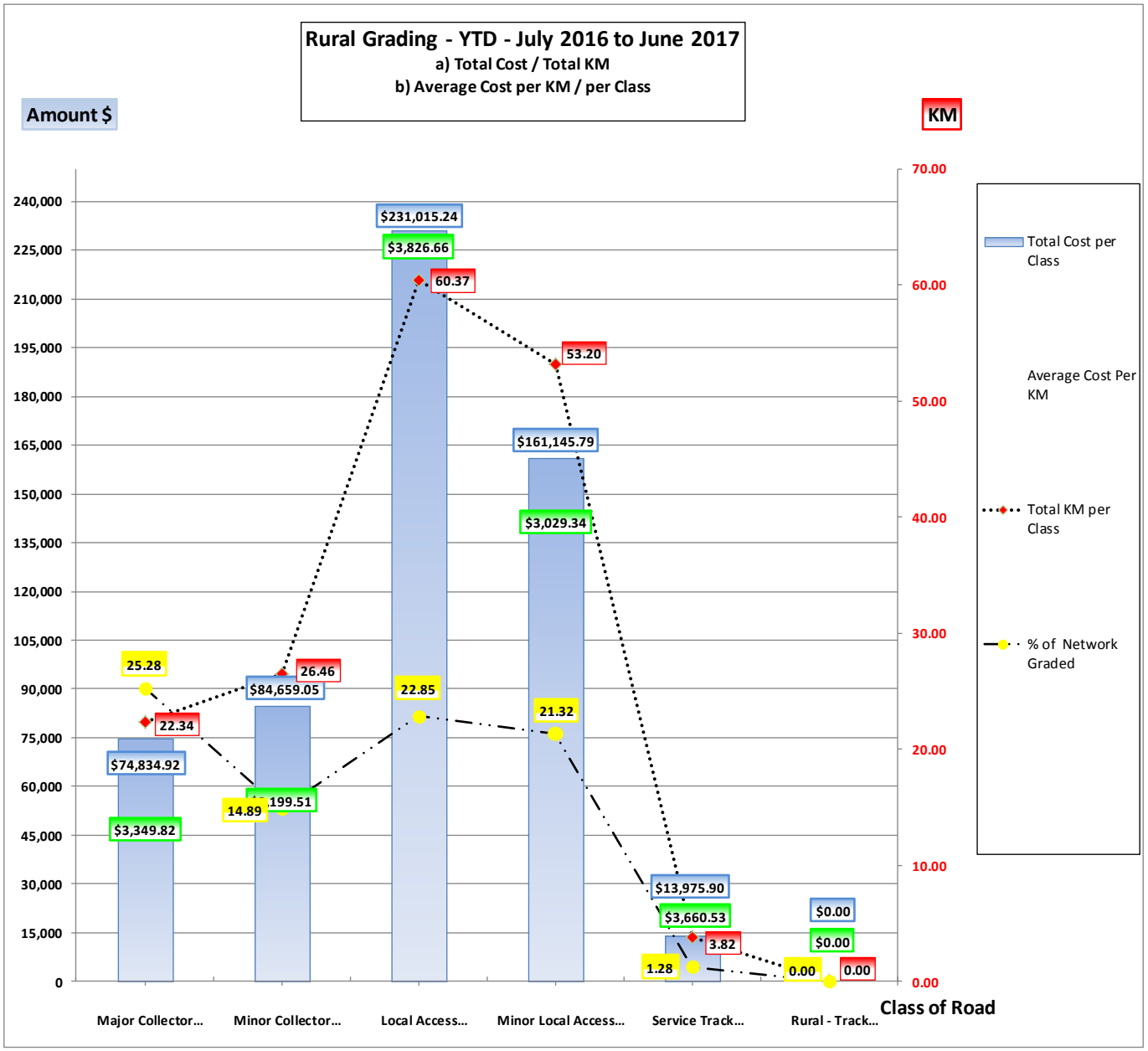

Conquest Inspections - Year to Date 2016.2017
(Inspected within 14 Days)
Inspections Created
Inspections Completed
No. Inspections Under 14 days
% Percentage
No. Inspections Over 14 days
% Percentage
Target 100%
Jul-16
Aug-16
Sep-16
Oct-16
Nov-16
Dec-16
Jan-17
Feb-17
Mar-17
Apr-17
May-17
Jun-17
333
332
295
88.86
37
11.14
267
276
265
96.01
11
3.99
191
225
215
95.56
10
4.44
222
199
196
98.49
3
1.51
0.00

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 2017

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	22.34	$74,834.92	$3,349.82	25.28
4b	Minor Collector	177.66	26.46	$84,659.05	$3,199.51	14.89
5a	Local Access	264.21	60.37	$231,015.24	$3,826.66	22.85
5b	Minor Local Access	249.56	53.20	$161,145.79	$3,029.34	21.32
5c	Service Track	297.84	3.82	$13,975.90	$3,660.53	1.28
5d	Rural - Track	34.49	0.00	$0.00	$0.00	0.00
	Total	**1112.15**	**166.18**	**$565,630.90**	**$3,403.66**	**14.94**



Road Name	KM	Cost
A. Pierce Road - Morinish	5.30	$9,533.14
Allen Road	1.82	$9,377.51
Aremby Road	4.60	$11,646.49
Ashford Street	0.80	$2,184.58
Benedict Road	4.80	$11,901.19
Black Gin Creek Road	1.13	$8,830.31
Bob's Creek Road	3.30	$18,689.12
Bond Road	1.54	$7,865.40
Calliungal Road	0.90	$2,765.37
Cavell Road - Gracemere	1.60	$2,078.83
Colliver Road	1.35	$3,871.56
Comino Road	2.00	$10,440.93
Craignaught Road	10.60	$26,887.30
Cunningham Road	1.24	$7,228.95
E Williams Road	1.30	$8,373.06
Edgar Road	1.69	$5,765.03
Geihe Road	0.98	$2,083.14
Gold Escort Road	0.12	$926.56
Goodwin Road - Gracemere	2.85	$9,759.41
Greenup Road	0.80	$1,278.77
Halfpenny Road	2.73	$8,870.55
Hallam Road	0.80	$1,540.28
Harnsworth Road	0.58	$1,507.33
Hopkins Road	0.50	$3,692.37
Hopper Road	4.30	$16,949.28
Hume Road	3.40	$18,831.62
Huxham Lane	0.50	$2,199.57
Josefski Road	1.76	$8,508.88
Kabra-Scrubby Creek Road	0.45	$1,566.92
Kakoma Road	1.80	$6,260.31
Kangaroo Crescent	0.25	$569.80
Kelly Road	2.92	$7,851.10
Lee Street	0.20	$777.74
Mckenzie Road	2.01	$5,368.84
McLean Road	1.35	$7,486.27
McLoughlin Road	0.35	$843.44
Mogilno Road	5.03	$23,671.00
Subtotal 1	***77.65***	***$277,981.95***

Road Name	KM	Cost
Moore Road	0.90	$3,025.88
Morgan Road	1.06	$2,633.54
Murphy Road	3.80	$25,049.22
Native Cat Road	1.89	$7,245.25
Pipeline Road	1.80	$5,481.54
Pocock Road	1.53	$5,787.23
Porters Lane	0.10	$801.89
Porters Road	0.12	$1,050.54
Ranger Road	2.10	$5,467.52
Reid Road	2.67	$9,216.50
Riverslea Road	14.44	$44,499.31
Rosewood Road	18.58	$51,228.64
Seeney Road	0.66	$2,052.21
Somerset Road	2.17	$6,453.27
Spragg Road	0.48	$2,537.92
Stanley Road	0.60	$3,884.65
Stracey Road	1.03	$5,796.58
Taylor Street	0.70	$4,315.81
Thirsty Creek Road	18.78	$57,315.83
Tindall Road	1.20	$6,993.86
Tipson Lane	1.03	$4,639.07
Truelson Road	1.10	$2,125.61
Tucker Road	3.60	$4,122.95
Tyrell Road	1.40	$6,282.86
V. Ramm Road	1.40	$3,084.26
Warren Road	2.60	$6,024.85
Washpool Road	1.00	$3,117.99
Watts Road	0.51	$2,660.53
Westwood Cemetery Road	0.99	$3,076.52
Williams Road	0.30	$1,677.12
Subtotal 2	***88.54***	***$287,648.95***
Total	***166.19***	***$565,630.90***

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT – NOVEMBER 2016

Capital Works Program November - December 2016

Meeting Date: 15 November 2016

Attachment No: 2

Construction and Works Program - November - December 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 November - December 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-BDG-Bishop Rd , Louisa Ck Bridge	Bridge Work	Late November 2016	Mid January 2017	Traffic Controllers and Speed Restrictions
RWC-NC-Renewal of Unsealed Road Gravel Program A	Construction	Late June 2016	Early May 2017	Traffic Controllers and Speed Restrictions
RWC-RC-Malchi-Nine Mile Road-Ch 25.7 to Ch 28.2	Re-Construction	Mid November 2016	Mid December 2016	Traffic Controllers and Speed Restrictions
RWC-SW-Nine Mile Rd floodway	Stormwater	Early November 2016	Mid November 2016	Traffic Controllers and Speed Restrictions
Urban Central Area				
Work Location	**Work Description**	**Start**	**Finish**	**Potential Interruptions**
UCC-FP-Bolsover St -Cambridge to Albert	Footpath	Mid November 2016	Mid November 2016	Traffic Controllers and Speed Restrictions
UCC-FP-Denham St George to Cambell Lane	Footpath	Early November 2016	Mid November 2016	Traffic Controllers and Speed Restrictions
UCC-Landfill Piggy Back	Construction	Early September 2016	Late April 2017	Traffic Controllers and Speed Restrictions
UCC-NC-Denison Street - Denham St kerbing blackspot	Construction	Early December 2016	Mid January 2017	Traffic Controllers and Speed Restrictions
UCC-NC-Denison Street - William St kerbing blackspot	Construction	Early November 2016	Early December 2016	Traffic Controllers and Speed Restrictions
UCC-RC-Bertram Street _Main St to Thomasson St	Re-Construction	Early September 2016	Late February 2017	Traffic Controllers and Speed Restrictions
UCC-RC-North Street-Canning Street to Robert Street	Re-Construction	Late July 2016	Early February 2017	Traffic Controllers and Speed Restrictions
UCC-RC-Quay Street- Stage 1B	Re-Construction	Early November 2016	Mid May 2017	Traffic Controllers and Speed Restrictions
UCC-RC-Quay Street- Stage 1B	Re-Construction	Early October 2016	Early June 2017	Traffic Controllers and Speed Restrictions
UCC-RC-Quay Street- Stage 1C & 1D	Re-Construction	Early July 2016	Late April 2017	Traffic Controllers and Speed Restrictions
UCC-RC-Sharples Street- Berseker Street to Skardon	Re-Construction	Early July 2016	Late January 2017	Traffic Controllers and Speed Restrictions
UCC-RMPC Works Stage 2	RMPC	Late November 2016	Mid February 2017	Traffic Controllers and Speed Restrictions
UCC-SW-McLeod Park Drainge Scheme (Stage 2A)	Stormwater	Mid August 2016	Mid April 2017	Traffic Controllers and Speed Restrictions
UCC-SW-Park Street Stage 3 Glenmore Road to Robison Street to Dooley St	Stormwater	Early September 2016	Mid January 2017	Traffic Controllers and Speed Restrictions
UCC-SW-Park Street Stage 3 Glenmore Road to Robison Street to Dooley St	Stormwater	Late October 2016	Mid December 2016	Traffic Controllers and Speed Restrictions
UCC-SW-Victoria Park Stormwater	Stormwater	Mid October 2016	Mid November 2016	Traffic Controllers and Speed Restrictions
Urban West Area				
Work Location	**Work Description**	**Start**	**Finish**	**Potential Interruptions**
UWC-FP-Ashes Garden FP Gracemere	Footpath	Late November 2016	Mid December 2016	Traffic Controllers and Speed Restrictions
UWC-Low cost sealing of minor roads	Construction	Mid November 2016	Mid December 2016	Traffic Controllers and Speed Restrictions
UWC-NC-West St Gracemere	Construction	Early November 2016	Early December 2016	Traffic Controllers and Speed Restrictions
UWC-NC-West Street Mt Morgan Dee to Gordon St seal	Construction	Mid December 2016	Mid January 2017	Traffic Controllers and Speed Restrictions
UWC-RC-Allen Rd	Re-Construction	Early December 2016	Mid December 2016	Traffic Controllers and Speed Restrictions

8.3 FOOTPATHS ASSET MANAGEMENT PLAN

File No:	**5960**
Attachments:	**1. Footpaths Asset Management Plan**
Authorising Officer:	**Ross Cheesman - Deputy CEO/General Manager Corporate Services**
Author:	**Alicia Cutler - Manager Finance**

SUMMARY

Officers presenting the Footpaths Asset Management Plan for adoption. Previously these assets would have been included under the Roads & Drainage Asset Management Plan. Footpaths have now been separated from the class to make it a more useful process and document.

OFFICER'S RECOMMENDATION

THAT in accordance with S167 of the *Local Government Regulation 2012*, the Footpaths Asset Management Plan be adopted.

COMMENTARY

The executive summary of the document on Page 7 to 10 provides a good summary of the document. A short presentation to the meeting will be provided to describe the key points in the plan.

The document has been jointly reviewed by Civil Operations, Engineering Services and Assets and Finance.

There are still areas for improvement in relation to footpaths management, which are also outlined on Page 50 of the document.

The Asset Management Plan is a document that describes Council's current position in relation to the management of Footpaths. It is a good record of the approach that is taken for condition assessments, defect management, replacement, etc. The plan will be reviewed again within the next four years.

FOOTPATHS ASSET MANAGEMENT PLAN

Footpaths Asset Management Plan

Meeting Date: 15 November 2016

Attachment No: 1

Footpaths and Cycle Ways
ASSET MANAGEMENT PLAN

Version No. 2.0
Date

Document Control	

Document ID: final_footpaths & shared paths amp

Rev No	Date	Revision Details	Author	Reviewer	Approver
0	12/2015	Draft for review and comment	Andrew Whitby		
1	01/2016	Changes to Levels of Service following AMP review by Civil Operations	Andrew Whitby		
2	05/2016	Updated following 2015/16 Revaluation of Footpaths & Shared Paths	Andrew Whitby		

Endorsed by	Position	Signature	Date
Jaco Maree	Co-ordinator Assets & GIS		
Alicia Cutler	Manager Finance		
David Bremert	Manager Civil Operations		
Martin Crow	Manager Engineering		

Table of Contents

ABBREVIATIONS

AAAC	Average annual asset consumption
ADAC	Asset Designed As Constructed
AMP	Asset management plan
CRC	Current replacement cost
DA	Depreciable amount
IRMP	Infrastructure risk management plan
LCC	Lifecycle cost
LCE	Lifecycle expenditure
LTFP	Long Term Financial Plan
MMS	Maintenance management system
RV	Residual value

1. EXECUTIVE SUMMARY

The Rockhampton Regional Council (Council) principally exists to provide services that meet the needs of the community. This includes the provision the footpaths and shared paths (paths) that:

- Are safe and accessible for all users;
- Connect the community to key infrastructure; and
- Provide opportunity for the community to engage in a healthy lifestyle.

In the provision of services Council is guided by the practices set out in the International Infrastructure Management Manual. This asset management plan (AMP) documents Council's current practices and performance, and provides the direction for continuous improvement of the asset management practices applied to Council's path portfolio.

1.1 Council's Path Portfolio (What do we have?)

Council's path portfolio is summarised in Table 1 below. All information in this table is current as at 31 March 2016:

Table 1: Council's Path Portfolio

Asset Function	No.	Length (m)	Area (m^2)	Current Replacement Cost (CRC) ($)	Accumulated Depreciation ($)	Fair Value ($)	Average Annual Asset Consumption (AAAC) ($)
Footpaths	**2,346**	**159,468**	**233,439**	**26,207,132**	**8,454,004**	**17,753,128**	**562,264**
Roads		149,557	216,880	24348128.58	7854319.062	16493809.52	527319.0674
Parks		9,086	15,156	1701495.006	548875.2292	1152619.776	32036.08689
Airport		744	1,306	146618.6644	47296.84939	99321.81498	2623.249906
Waste		81	97	10889.74766	3512.859411	7376.888249	285.5957559
Shared Paths (Roads)	**833**	**41,099**	**139,338**	**12,217,007**	**5,695,507**	**6,521,500**	**291,197**
Kerb Ramps	**1,642**	**-**	**-**	**2,544,640**	**621,364**	**1,923,276**	**51,384**
Roads	1,612			2,498,148	610,011	1,888,137	50,445
Airport	30			46,492	11,353	35,139	939
Total	**4,821**	**200,567**	**372,777**	**40,968,780**	**14,770,875**	**26,197,905**	**904,844**

With a current population of approximately 87,000, Council's path network equates to 4.3m^2/person which is considered low when compared to other councils. This benchmarking can be found in **Appendix G**.

1.2 Levels of Service

Levels of service define the required asset performance targets in terms of quality, safety, responsiveness, condition, legislative compliance and cost effectiveness. Levels of service are categorised as follows:

Community Levels of Service - These relate to the customer and how the service is received. These include:

- Accessibility and connectivity of the path network;
- Provision of opportunities for the community to engage in a healthy lifestyle;
- Safety of the network; and
- Response times to customer requests.

Operational/Technical Levels of Service - Supporting the customer service levels are Operational/Technical measure of performance which are developed to ensure that the minimum community levels of service are met. These include:

- Condition of the network;
- Compliance of the network with relevant design standards and legislative requirements;
- Completion of inspection programs;
- Completion of maintenance activities; and
- Completion of capital works programs.

1.3 Measuring Asset Performance (What do we measure to know how our path portfolio is performing?)

The performance of path assets is measured in terms of the:

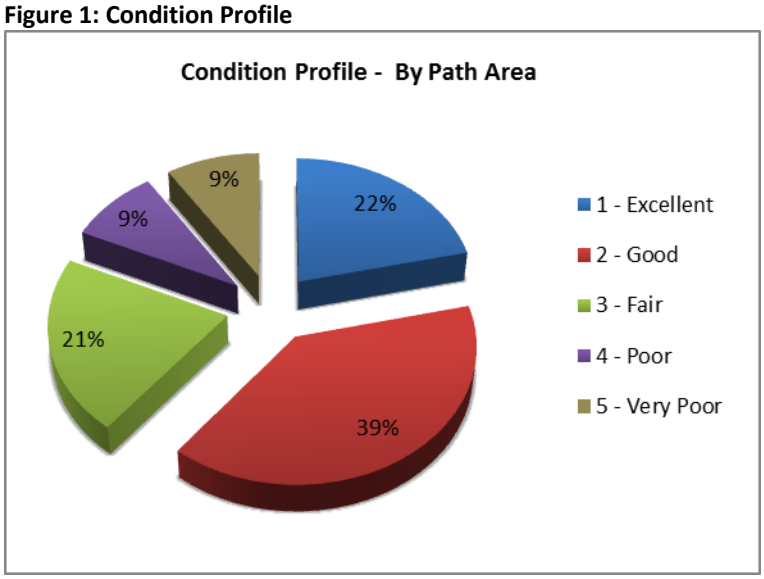
- Number of defects identified during planned inspections;
- Overall condition rating of the path network;
- Age of the assets in comparison to their standard life expectancy;
- Past, present and anticipated future maintenance requirements; and
- Number of personal injury claims directly attributed to path condition or defects.

1.4 Measuring the Condition of Council's Path Portfolio (How do we measure the condition of our assets?)

A standard condition assessment guide is used to rate the overall condition of each path segment. The condition assessment takes into account cracking, displacement and surface condition. All paths are assigned a condition rating of 1 to 5. A rating 1 means the path is in excellent (as new) condition; while a rating 5 means the path is in very poor condition.

Condition assessments have completed on all paths over the last 2 years. Figure 1 summarises the current condition profile of the entire path network.

Figure 1: Condition Profile



The average condition rating for the path network is currently **2.5**.

1.5 How will the Path Asset be managed through its Lifecycle?

The lifecycle management plan is an essential component of this AMP as it details Council's approach to managing its path network so as to maintain the current levels of service while minimising lifecycle costs. The lifecycle management plan documents the prioritisation, condition assessment and defect identification processes used by Council. It then addresses the funding requirements for maintenance, renewals and new capital works.

To undertake lifecycle asset management, means considering all the management options and strategies as part of the asset lifecycle (from planning to disposal). The objective of managing the assets in this manner is to

accurately assess the long term cost associated with a particular path asset. The cost associated with providing and maintaining the asset is part of the cost of providing the service the asset is required for.

Figure 2 illustrates the stages typically found in the lifecycle of an asset.

Figure 2: Typical Asset Lifecycle

1.6 Council's adopted Financial Strategy for Path Assets

1.6.1 Maintenance

Current projections indicate that Council requires $3.55M over the next 10 years for maintenance. Based on planned funding of $2.99M over this period there will be a maintenance gap of $0.56M. This gap is due to the fact that Councils path network is projected to grow, through new capital works and contributions, by approximately 154,724 m^2 or 42% over the next 10 years.

1.6.2 Renewals

Current projections indicate that Council requires $3.58M over the next 10 years for capital renewals. Based on planned funding of $3.01M over this period there will be a renewal gap of $0.57M. In the short term this gap is not a concern; with the first 3 years of the 10 year program being fully funded.

1.6.3 Upgrades

Current projections indicate that Council requires $0.02M over the next 10 years for capital upgrades. Based on planned funding of $0.64M over this period there is an upgrade surplus of $0.62M. This surplus is reflective of the fact that upgrade projects are yet to be identified beyond 2017/18.

1.6.4 New Capital Works

Current projections indicate that Council requires $13.52M over the next 10 years for new capital works. This is projection is based on total network deficiencies of 159km being addressed over a 30 year period. Planned funding over the next 10 years is only $7.11M. Assuming the funding for new capital works is continued at this rate it will take Council approximately 57 years to address the path deficiency gap that has been identified.

1.7 How does this Asset Management Plan differ from previous versions?

Paths were previously included in the Transport and Drainage AMP. With the creation of this AMP, paths have been considered in far greater detail and the following key improvements have been achieved:

- The risk based prioritisation of all path assets;
- Clearly defined defect intervention levels;
- Consistent condition assessment criteria; and
- Lifecycle capital and maintenance expenditure modelling.

1.8 Future Improvements

Future improvements to this AMP will include:

- The capture of planned maintenance including all defect repairs and costs associated;
- Renewal projections for all departments with financial responsibility for paths;
- Development of the outstanding performance measures for service levels; and

- Implementation of ADAC for the capture of all new path assets.

2. INTRODUCTION

2.1 Background

The purpose of this AMP is to improve Council's short, medium and long term management of it paths. Its supports Councils key strategic documents and demonstrates best practice asset management in context with the available financial and other resources.

This AMP should be read in conjunction with Councils key strategic documents as listed below:

- Rockhampton Risk Management Framework
- Rockhampton Region Towards 2050 Strategic Framework
- Rockhampton Regional Council Community Plan
- Rockhampton Regional Council Social Plan
- Rockhampton Regional Council Corporate Plan
- Rockhampton Regional Council Operational Plan
- Rockhampton Regional Council Annual Report
- Rockhampton Regional Council Asset Management Policy
- Rockhampton Regional Council Long Term Financial Plan
- Rockhampton Regional Council Capital Works Program
- Rockhampton Regional Council Planning Scheme
- Central Queensland Principal Cycle Network Plan
- Draft Active Transport Plan

The key stakeholders in the preparation and implementation of this AMP are as follows:

Table 2: Key Stakeholders

Stakeholder	Contribution
Elected Council	Represent the community. Responsible for setting strategic direction as per the Corporate and Operational Plans.
General Managers (Leadership Team)	Support the development and implementation of maintenance and capital works programs.
General Manager Corporate Services	Sets direction and facilitates approval of policies on asset management, ensuring integration with corporate planning.
Manager Finance	Overall direction for asset management plans and their development.
Assets & GIS	Undertake condition assessments and identification of defects. Development and prioritisation of maintenance and capital renewal programs. Management of Conquest and GIS. AMP Development.
Engineering Services	Planning and prioritisation of new capital works programs, and provision of detailed designs.
Asset Owner (Financially Responsible)	Review of proposed maintenance and capital works programs. Request appropriate levels of funding as identified in the AMP.
Asset Maintainer / Contractor (Operationally Responsible)	Review of proposed maintenance and capital works programs. Delivery of all approved maintenance and capital works programs.
Community	Provision of feedback on levels of service. Identification of defects

2.2 What does this AMP achieve?

This AMP demonstrates Council's commitment to responsible asset management by:

- Clearly identifying the paths that are owned by Council;
- Providing specific and measureable performance targets for service levels;
- Documenting a consistent approach to the management of paths throughout their lifecycle;
- Forecasting future path infrastructure demands;
- Projecting future funding requirements for maintenance, renewals, and new capital works;
- Identifying areas of improvement in the management of Council's path network.

2.3 The Framework of the Plan

The key components of this AMP are as follows:

- Levels of Service - what are Council's performance targets for the services provided?
- Future Demand - what will the demand for services be in the future; and how this will be met?
- Lifecycle Management Plan - how will Council manage its existing and future assets?
- Financial Summary - what funding will be required to sustain the existing levels of service or to improve it?
- Asset Management Practices - what systems and processes does Council employ to manage its assets?
- Improvement Plan - how will the AMP be improved in the future?

2.4 Key assets covered by the Plan

This AMP covers all paths owned by Council. These paths are summarised in Table 3 below:

Table 3: Summary of Council Paths

Asset Function	No.	Length (m)	Area (m^2)
Footpaths	**2,346**	**159,468**	**233,439**
Roads		149,557	216,880
Parks		9,086	15,156
Airport		744	1,306
Waste		81	97
Shared Paths (Roads)	**833**	**41,099**	**139,338**
Kerb Ramps	**1,642**	**-**	**-**
Roads	1,612		
Airport	30		
Total	**4,821**	**200,567**	**372,777**

In Queensland all footpaths are considered shared paths unless cycling on the footpath has been prohibited by a local law and a 'no bicycles signs' is in place.[1] As this Council has no such local laws all paths can be used by pedestrians and cyclists alike. In preparing this AMP however, footpaths and shared paths have been delineated on basis that 2.5m is the minimum acceptable width for a shared path.[2]

2.5 Council's Role and Responsibility

Council must comply with all relevant Commonwealth and State legislation. Table 4 lists some of the key legislation relevant to paths.

Table 4: Legislative Requirements

Legislation	Requirement
Local Government Act 2009 and Local Government Regulations 2010	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a LTFP supported by infrastructure and asset management plans for sustainable service delivery.
Transport Planning and Co-ordination Act 1994	Sets agenda for overall transport effectiveness and efficiency through strategic planning and management of transport resources.
Transport Operations (Road Use Management) Act 1995	The overall objective of this Act is to provide for the effective and efficient management of road use in the State.

[1] Transport Operations (Road Use Management—Road Rules) Regulation 2009, sections 250 & 252
[2] Road Planning and Design Manual Edition 2: Volume 3, Supplement to Austroads Guide to Road Design Part 6A: Pedestrian and Cyclist Paths, Queensland Transport, June 2015

Transport Operations (Road Use Management – Road Rules) Regulation 2009	Establishes road rules in Queensland that are substantially uniform with road rules elsewhere in Australia.
Transport Infrastructure Act 1994	Provides a structure, which sets and enables effective integrated planning and efficient management of the Council's transport and drainage
Disability Discrimination Act 1992	Seeks to eliminate discrimination against persons on the grounds of disability. This includes the areas of access to services.

2.6 Paths Responsibility Matrix

Council is the owner of all paths covered by this AMP however management responsibility is delegated as per Table 5. These delegations are in accordance with Council's Asset Management Policy.

Table 5: Paths Responsibility Matrix

Asset Location	% of Path Network	Financial Management	Asset Management & AMP Development	Planned Inspections & Condition Assessments	Development of Planned Maintenance & Capital Works Programs	Program Execution (Operational Management)	Unplanned Maintenance (Operational Management)
Road Reserve	86	CO	AM/CO	AM	CO/ES/AM	CO	CO
Park, garden, recreational reserve	13	PR	AM/PR	AM	PR/AM	CO	CO
Rockhampton Airport	<1	AP	AM/AP	AM	AP/AM	CO	CO
Lakes Creek Road Landfill	<1	WR	AM/WR	AM	WR/AM	CO	CO

Legend

AM – Asset & GIS
AP – Airport
CO – Civil Operations
ES – Engineering Services
PR – Parks & Recreation
WR – Waste & Recycling

2.7 Management of Path assets

The management of Council's paths is a combined effort with several departments having responsibilities that influence the corporate outcome. These responsibilities are divided into the follows areas:

- Financial Management (Civil Operations, Parks & Recreation, Airport and Waste & Recycling)
- Operational Management (Civil Operations)
- Asset Management (Assets & GIS)
- Engineering and Strategic Planning (Engineering Services)

2.7.1 Activities included in the financial management of the asset

Activities included in financial management include, but are not limited to:

- Request appropriate budgets for maintenance and capital works
- Monitor costs associated with maintenance and capital works

2.7.2 Activities included in the operational management of the asset:

Activities included in operational management include, but are not limited to:

- Unplanned maintenance arising from Pathway requests
- Planned maintenance program
- Renewal, upgrade and new capital works program
- Works that originate from unexpected incidents and events

2.7.3 Activities included in the asset management of the asset:

Activities included in asset management include, but are not limited to:

- Asset inspections and condition assessments
- Prioritisation of path segments
- Development of planned maintenance programs
- Development of renewal programs

2.7.4 Activities included in the engineering and strategic planning of the assets:

Activities include in engineering and strategic planning include, but are not limited to:

- Maintaining design standards and development guidelines that are compliant with current legislation
- Identifying network deficiencies based on development guidelines
- Identify priority path networks
- Prioritisation of new capital works
- Planning and design of new paths

2.8 Core and transition into advanced Asset Management

This AMP is prepared as a 'core' asset management plan in accordance with the International Infrastructure Management Manual. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level. There are however, some components of this plan that are at an 'advanced' level. For example all paths have been condition assessed and this data has been used to develop the 10 year renewal program.

Future revisions of this AMP will continue to move further towards 'advanced' asset management by implementing those actions identified in the improvement plan. Advanced asset management will assist Council in the development of an overall function and risk based funding plan, and to focus on areas of need and risk instead of not knowing how expenditure effect the services Council provide.

3. LEVELS OF SERVICE

A key objective of this AMP has been to match the level of service provided by Council's path portfolio to the expectations of the community within available resources. In order to achieve this, a clear understanding of current and desired levels of service is required.

To achieve and sustain acceptable and expected service levels requires a well-managed funding commitment. Funding requirements are divided as follows:

- Planned and unplanned maintenance;
- Capital renewals and upgrades; and
- New capital works.

Funding levels will impact on the levels of service provided by Council. Inadequate maintenance and renewal funding will result in future escalated funding requirements and may also lead to an increase in personal injury insurance claims as the community utilises deteriorating path assets.

3.1 Community Consultation and Strategic Service objectives

Council has previously undertaken extensive community consultation through the 'BE HEARD' process. The outcomes of this process are captured in Council's Community Plan. In addition to the Community Plan, Council has other mechanisms for recording community feedback. Feedback can be provided via Council's website or in person at customer service.

Taking into consideration the Community Plan and other forms of feedback, it is evident that the community expects Council to provide paths that:

- Are safe and accessible for all users;
- Connect the community to key infrastructure; and
- Provide the opportunity for the community to engage in a healthy lifestyle.

These community expectations are reflected in the Corporate Plan which identifies that one of Council's key objectives is to provide safe, secure and reliable infrastructure serving current and future community needs.

3.2 Current Levels of Service

3.2.1 How are Levels of Service Categorised?

Levels of service are categorised as follows:

Community Levels of Service – These relate to the customer and how the service is received. These include:

- Accessibility and connectivity of the path network;
- Provision of opportunities for the community to engage in a healthy lifestyle;
- Safety of the network; and
- Response times to customer requests.

Operational/Technical Levels of Service - Supporting the customer service levels are Operational/Technical measure of performance which are developed to ensure that the minimum community levels of service are met. These include:

- Condition of the network;
- Compliance of the network with relevant design standards and legislative requirements;
- Completion of inspection programs;
- Completion of maintenance activities; and
- Completion of capital works programs.

The levels of service in this AMP define the required asset performance targets in terms of quality, safety, responsiveness, condition, legislative compliance and cost effectiveness.

3.2.2 Current Service Levels for the Path Network

The current levels of service for the path network as found in Table 6.

Table 6: Current Levels of Services

Community Levels of Service				
Sub-Category	**Level of Service**	**Performance Measure**	**Performance Target**	**Current Performance**
Quality	The path network is accessible for all users and provides direct linkages to key community infrastructure and, provides opportunity for the community to engage in a healthy lifestyle	Feedback received via a bi – annual Customer Satisfaction Survey	Meet expectations (achieve and overall average network condition 3)	Below expectations (A current overall average network condition 2.5)
Safety	Provision of a safe path network	Number of path related personal injuries reported per year	<10	6
Responsiveness	Response time to customer requests regarding urgent path defects[1]	The time taken from receipt of the customer service request to appropriate action being taken	Same Day	To be measured
	Completion of unplanned maintenance arising from customer service requests	All customer identified defects that meet Council's intervention levels on paths with a usage rating of 3 will be rectified within 28 working days of identification.	100%	To be measured
Operational/Technical Levels of Service				
Sub-Category	**Level of Service**	**Performance Measure**	**Performance Target**	**Current Performance**
Condition	Overall condition rating of the path network	Average rating determined using all condition assessments	Greater than 2.5	2.5
	Number of defects	Number of defects per km of path	Less than 8/km	18/km
Safety	Completion of inspection program – Part A	All paths with a usage rating of 3 will be inspected annually	100%	100%
	Completion of inspection program – Part B	All paths with a usage rating of 2 will be inspected annually	100%	100%
	Completion of inspection program – Part C	All paths with a usage rating of 1 will be inspected biennially	100%	100%
	Completion of planned maintenance arising from the annual inspection program.	All defects on paths with a usage rating of 3 are to be repaired within 12 months of identification.	90%	To be measured [2]

Notes

[1] A path defect is deemed urgent where it presents an immediate and very high risk to the community (i.e. lid missing from a pit located within a path)

[2] The close out of defects identified and repaired are not fully operational yet

Performance measures are yet to be developed for some of the current service levels. The development of these measures will be included in the improvement plan of this AMP.

There are also some performance gaps in the current levels of services which require comment. These gaps include:

1) Provision of a safe path network *(Number of path related personal injuries reported per year)*

This level of service will be continually reviewed. As path defects are repaired it is reasonable to expect that Council's current performance will improve. Council is committed to provision of a safe path network however it is unrealistic to expect Council to repair all defects and eliminate all risks associated with its paths.

2) Completion of planned maintenance arising from the annual inspection program.

This performance target relates to the repair of defects that are located on paths with a usage rating of 3. In February 2016 there were 2,041 of these defects yet to be repaired. In 2014/15 only 103 defects were recorded as being repaired through planned maintenance. With improvements in the operational management and capture of planned maintenance activities Council will be able to set a realistic timeframe for the realisation of this target.

3) Number of defects *(The number of defects per km of path)*

The performance target of ≤8/km will be achieved when all defects on paths with a usage rating of 3 have been repaired. Once this performance target has been achieved it will be reviewed.

3.3 Desired Levels of Service

The levels of service documented in Table 6 are unlikely to change significantly; rather future revisions of this AMP are likely to focus on refinement. Council will, however, continue to review community feedback on the current levels of service provided. Where other desired levels of services are identified they will be considered in future revisions of this AMP.

4. FUTURE DEMAND

4.1 Demand and Demographic Change Forecasting

Council operates in an environment that is subject to change, and these changes can directly impact the demand for services. The key factors driving demand for new paths are as follows:

- New residential and industrial land development;
- Aging population; and
- Changes in community expectations.

The demand factor trends and impacts on service delivery are summarised in Table 7.

Table 7: Demand Factors, Projections and Impact on Services

Demand factor	Present Position	Projection	Impact on Infrastructure
New residential and industrial land development;	86,536[1]	Population projection based on the higher range being 2%. 2021 - 93,000 2026 - 113,000	Population increases will result in new residential and industrial developments. These developments will include the construction of new paths. These paths, once contributed to Council will then need to be maintained and eventually renewed.
Aging Population	Average age of the population is slowly increasing	Average age of the population will continue to slowly increase	Increased need for maintenance funding to mitigate the risk of personal injury to persons using Council's paths.
Community Expectations	Paths must be accessible, connected to key infrastructure and provide for those wanting to pursue a healthy lifestyle.	Demand to increase.	Increased demand for a connected path network that is in good condition. Increased demand for the provision of paths, particularly in Parks and Open Spaces, for those wanting to pursue a healthy lifestyle.

[1] Population projections by .id.

4.2 Changes in Technology

Technology changes are forecast to have some impact on the delivery of services covered by this AMP. There a numerous trip hazards, most notably within the Rockhampton Botanical Gardens, that are caused by tree roots. Where tree roots are found to be the cause of a trip hazard the following repair methods would normally considered:

- Grinding the trip hazard;
- Using asphalt to create a smooth transition over the trip hazard;
- Constructing a concrete ramp over the roots (where they cannot be removed); or
- Removing the roots and reconstructing the section of path.

Often these repair methods do not provide a long term solution as the defect can reappear. In the future Council will need to investigate the use of flexible materials (i.e. rubberized) to address path defects caused by tree roots.

4.3 Demand Management Plan

Demand for new services will be managed through a combination of upgrading existing assets, and providing new assets in order to meet the demands of a changing environment. Demand management practices will also include non-asset solutions such as risk and failure management.

Some challenges include:

- Population growth - ensuring network growth keeps pace with population growth.
- Economic growth - ensuring the path network support and contribute to economic growth.
- Good governance - ensuring the platform for the delivery of essential and regulatory local government services are strong, and are continuously strengthened.
- Social - ensuring that a safe and accessible path network is provided to all members of the community
- Cultural - Ensuring that the path network contribute to an environment that reinforces the distinctive and diverse character of Council.

Demand drivers for future capital and maintenance works include:

- The increase in age of the existing path assets.
- The increase in size of the path network due to the construction of new paths.
- The increase in community expectations regarding the level to which paths should be maintained.
- Past path management practices.
- Inadequate historical maintenance funding.
- Changes to the standards and specifications for path construction and maintenance.
- Delivery of the Central Queensland Principal Cycle Network Plan and development of the Active Transport Plan

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details Council's approach to managing its path network so as to maintain the current levels of service while minimising lifecycle costs. The lifecycle management plan documents the prioritisation, condition assessment and defect identification processes used by Council. It then addresses the funding requirements for maintenance, renewals and new capital works.

5.1 Background Data

5.1.1 Council's Path Portfolio and Extent of Service

Council's path portfolio as at 31 March 2016 is detailed in Table 8.

Table 8: Path Assets covered by this AMP

Asset Function	Material Type	No.	Length (m)	Area (m^2)
Footpaths	Plain Concrete	1,815	131,215	187,071
	Exposed Aggregate	85	3,296	4,534
	Stamped Concrete	39	2,325	2,862
	Stencilled Concrete	12	1,339	1,688
	Pavers	195	6,975	12,504
	Asphalt	154	11,174	19,512
	Gravel / Crushed Pavers	46	3,144	5,269
Shared Paths	Plain Concrete	214	13,653	39,018
	Exposed Aggregate	7	139	688
	Stamped Concrete	5	82	262
	Stencilled Concrete	6	595	2,215
	Pavers	107	3,594	12,945
	Asphalt	486	22,426	82,560
	Gravel / Crushed Pavers	8	610	1,650
Kerb Ramps	Plain Concrete	1642	-	-

Council's paths have been constructed from different materials. Table 9 shows the standard useful life that has been adopted for each material type.

Table 9: Standard Useful Lives

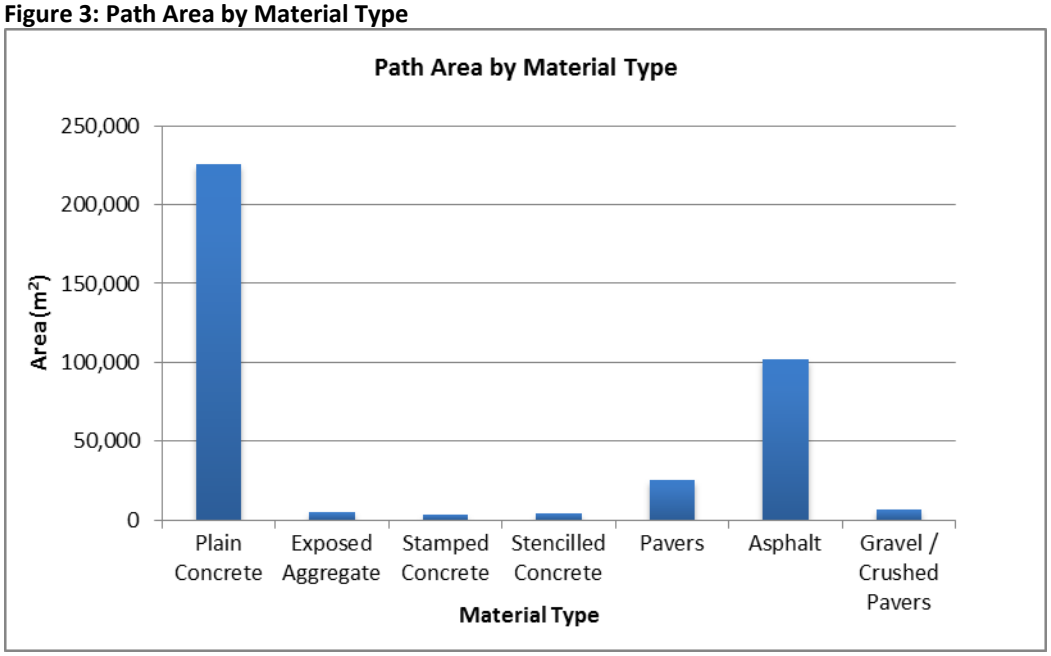
Material Type	Standard Useful Life
Plain Concrete	80®
Exposed Aggregate	80®
Stamped Concrete	80®
Pavers	50®
Asphalt	35
Sprayed Seal	15
Gravel	15

80® the useful life for concrete paths have been updated from 50 years to 80 years, financial calculations are still based on an useful life of 50 years.

50® the useful life for paths constructed with pavers have been updated from 30 years to 50 years, financial calculations are still based on an useful life of 30 years.

Figure 3 illustrates that a majority of the path network has been constructed from concrete (i.e. Plain, Exposed Aggregate or Stamped Concrete). In percentage terms, concrete paths account for 64% of the network by area and 76% by length.

Figure 3: Path Area by Material Type



5.1.2 Age of Council's Path Portfolio

As assets are utilised and age, the demand for maintenance increases to the point that renewal is triggered. For this reason evaluating the age of the path network provides a good indication of where Council is placed in terms maintenance demands and pending renewals.

Figure 4 shows that path construction was fairly spasmodic until about 1993 but since then then the path network has steadily grown.

Figure 4: Age Profile

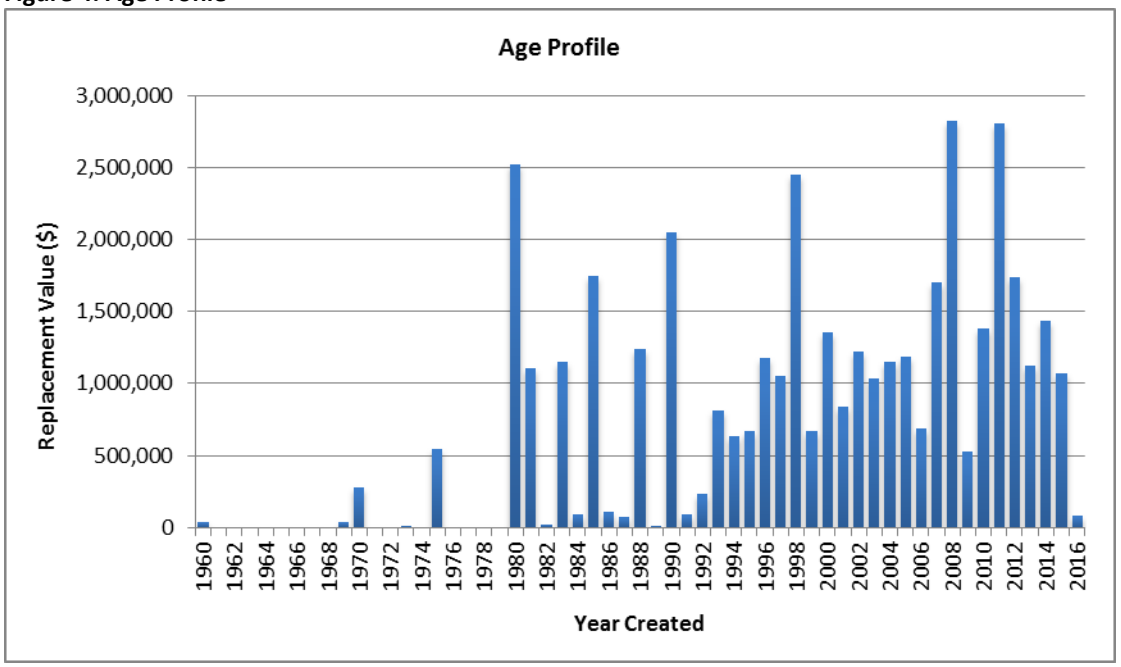
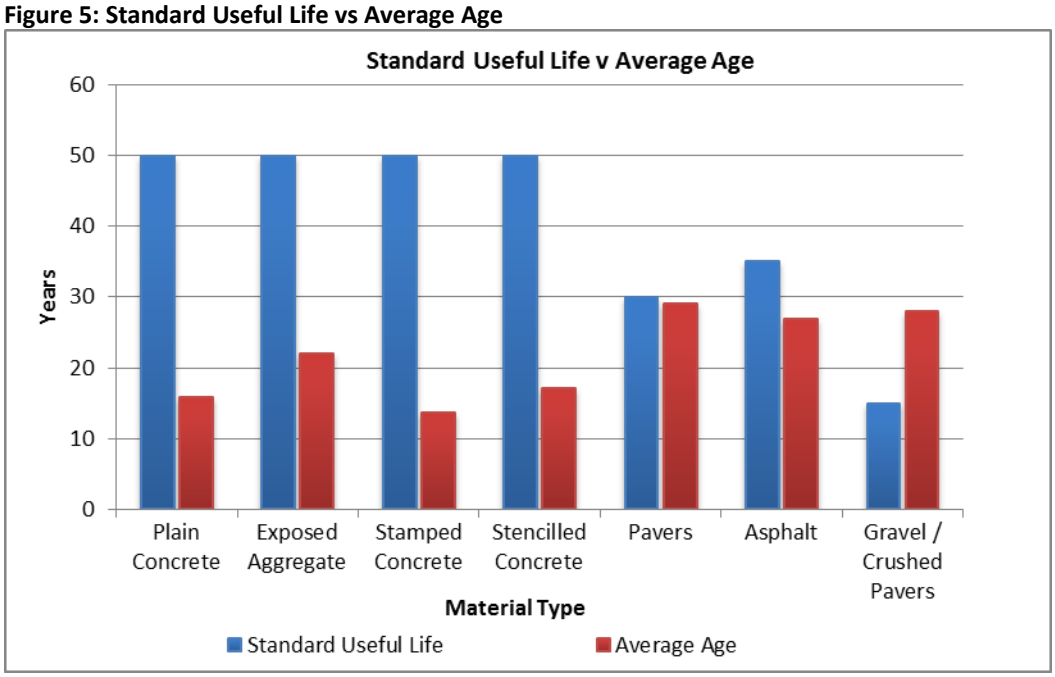


Figure 5 illustrates that a majority of the path network, being constructed from concrete, is only about a third of the way through its life. This would indicate that much of the demand for renewals is still some way off.

Figure 5: Standard Useful Life vs Average Age



5.2 Asset Information

5.2.1 Asset Information Recorded

All paths will have the following asset information recorded against them as a minimum:

- Material Type
- Length, Average Width and Area
- Condition Rating
- Year Created
- Expiry Date
- Asset ID (Asset register identifier)
- GIS ID (Spatial location identifier)
- RRC Financial (Financial Responsibility)
- Function (Asset Class)

5.2.2 Asset Recognition

Where practical, continuous path segments are recognised as one asset unless the path:

- Comes to a road crossing;
- Changes in material type;
- Terminates; or
- Varies in condition rating.

5.2.3 Relevant Information and Documentation

All paths will have lifecycle information (i.e. condition assessments, defects, and maintenance and capital actions) recorded against the asset in either Conquest (Asset Management System) or ESRI (Geographical Information System). All asset inspections are completed and recorded in ESRI.

5.3 Asset Inspections

5.3.1 Prioritisation of Assets

The prioritisation of all paths is required for the programming of inspections, maintenance and renewal works. Two factors are considered when prioritising paths: the first being the expected traffic volume (path usage); and the second being the proximity or function of the path in relation to other key community infrastructure. In assessing the proximity or function of each path the current planning scheme zones are utilised. Council paths are prioritised in accordance with Table 10 below.

Table 10: Usage Ratings & Sub-Ratings

Usage Rating	Sub-Rating	Proximity / Function
3 (High)	a	Principal Centre
		Hospital
	b	Major Centre
	c	High Density Residential Zone
		District Centre
	d	Exercise (10 000 Steps)
		Local Centre, Special Centres & Airport
		Park, Reserves & Recreation (Botanical Gardens, Kershaw Gardens & Regional)
2 (Medium)	a	Nursing Care Homes & Retirement Homes
	b	Child Care & Educational Facilities
	c	Neighbourhood Centre
		Low-Medium Density Residential Zone
1 (Low)	a	Park, Reserves & Recreation (low to medium residential)
		Low Density Residential Zone & Rural Residential
	b	Park, Reserves & Recreation (low residential & rural residential)
		Rural & Industry

A series of maps showing all paths and their assigned usage values can be found in **Appendix A**.

5.3.2 Inspection Program

The path inspection program has been prioritised to reduce Council's corporate risk. This is achieved by inspecting paths with a higher usage rating more frequently. Table 11 outlines the inspection program and identifies the total length of paths requiring inspection.

Table 11: Inspection Program by Path Usage

Usage Rating	Inspection Frequency	Total Length (m)
3	Annually	85,999
2	Annually	31,681
1	Biennially	82,886

The inspection program is separated into localities and scheduled based on the total path length in each locality with a usage rating of 3. Where there are no paths with usage rating of 3, the localities are then scheduled based on the total length of path with a usage rating of 2. Table 12 provides the locality based inspection schedule.

Table 12: Inspection Prioritisation

Locality	Usage Rating 3 (m)	Usage Rating 2 (m)	Usage Rating 1 (m)	Total (m)	Inspection Priority
Rockhampton City	21,419	6,542	3,762	31,722	1
Berserker	11,951	3,869	4,605	20,424	2
The Range	9,853	3,340	3,031	16,224	3
Park Avenue	7,672	1,462	6,706	15,840	4
Frenchville	6,240	2,162	8,775	17,176	5
Allenstown	5,330	4,935	934	11,199	6
Gracemere	5,061	2,695	17,005	24,761	7
Mount Morgan	3,589	314	2,058	5,961	8
Kawana	3,508	893	3,358	7,759	9
Wandal	3,318	1,738	1,367	6,423	10
Norman Gardens	2,451	1,083	19,506	23,040	11
West Rockhampton	1,292	514	447	2,254	12
Lakes Creek	1,144		24	1,169	13
Parkhurst	178	424	7,250	7,852	14
Koongal		1,251	5,231	6,482	15
Depot Hill		171	658	829	16
Bouldercombe		83	1,279	1,361	17
The Common			176	176	18
Struck Oil			20	20	19
Marmor			14	14	20

Council's path inspection program includes the following activities:

- Condition assessments; and
- Identification of defects.

The condition assessment is completed on the entire path segment; while specific defects are identified along the segment. A copy of the asset inspection guidelines for paths can be found in **Appendix B**.

5.4 Condition Assessments

5.4.1 Methodology

A standard assessments guide is used to rate the overall condition of each path segment. This guide is found in
Table 13. The condition assessment takes into account cracking, joint displacements and surface condition; with the lowest rating being applied to the path segment. All path segments are assigned a condition rating of 1 to 5. A rating 1 means the path is in an excellent (as new) condition; while a rating 5 means the path is in a very poor condition.

Table 13: Condition Rating Guide

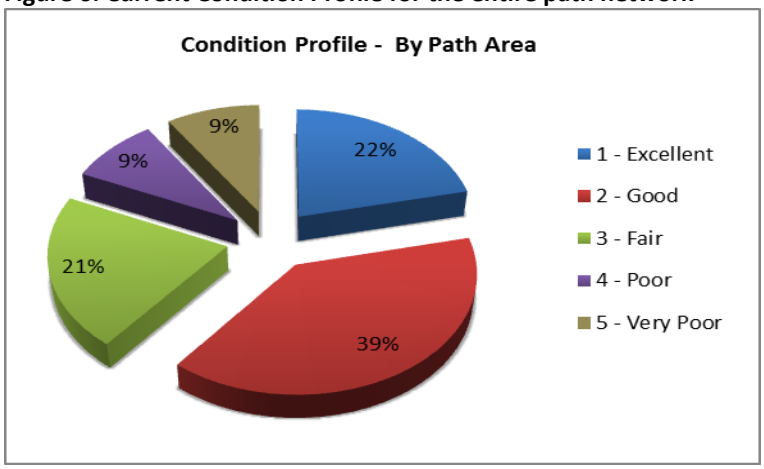
			Cracking				Displacement		Surface Condition		
Cond. Rating	**Description**	**Criteria**	**Width**	**Max. Freq.**	**Join**	**% Area Cracked**	**Height**	**Max. Freq.**	**Concrete** % warn / slippery / broken down	**Asphalt** % Surface binding broken down	**Pavers** % Chipped / worn / loose
1	Excellent (As New)	All Factors Apply	<2mm	1 per 6m	And	Neg.	Neg.	Neg.	Neg.		
2	Good	At least One Factor Applies	<2mm	1 per 4m	Or	< 5%	Up to 5mm	1 per 20m	Up to 10%		
3	Fair	At least One Factor Applies	<2mm	1 per 2m		< 50%	Up to 10mm	1 per 20m	Up to 30%		
4	Poor	At least One Factor Applies	<2mm >5mm	1 per 2m		< 70%	Up to 15mm	1 per 20m	Up to 50%		
5	Very Poor	At least	>5mm	1 per		> 70%	Over	>1	> 50%		

		One Factor Applies		1.5m			15mm	per 20m	

5.4.2 Current Condition

Condition assessments have been completed on all paths over the last 2 years. Figure 6 summarises the current condition profile for the entire path network. The average condition rating of the path network is currently **2.5**.

Figure 6: Current Condition Profile for the entire path network



Figures 7 and 8 show that a majority of the paths with a condition rating of 4 or 5 are high usage.

Figure 7: Breakdown of usage ratings for paths with a condition rating of 4

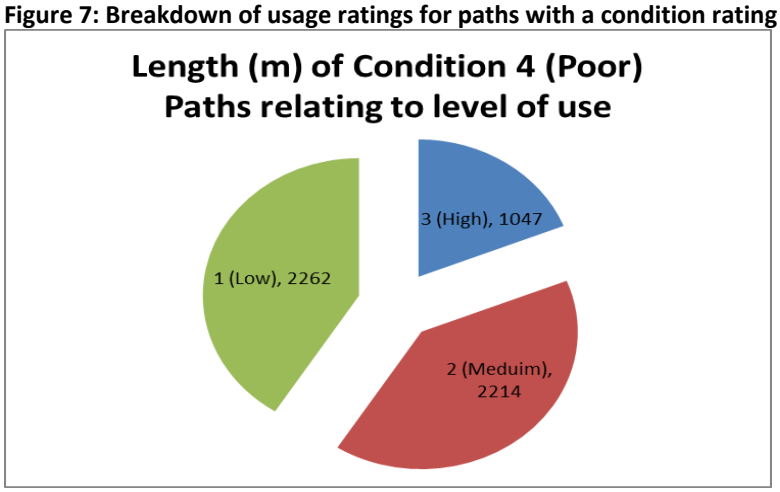
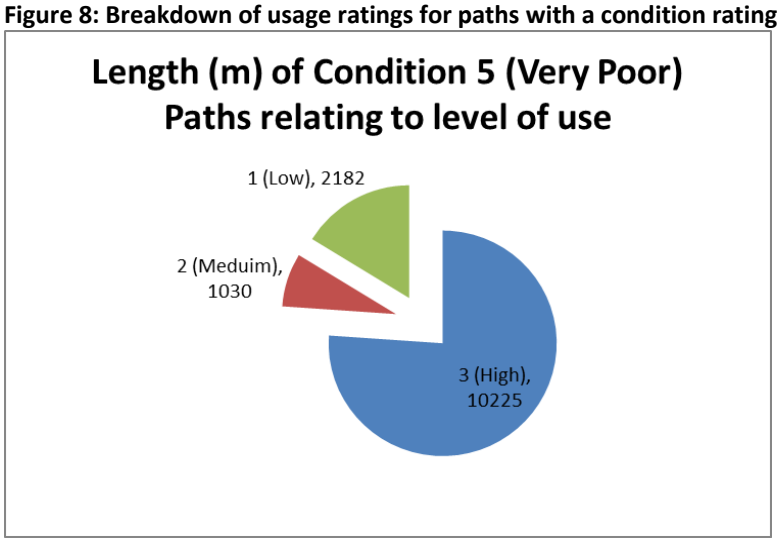


Figure 8: Breakdown of usage ratings for paths with a condition rating of 5



Figures 9 and 10 show that a majority of the paths with a condition rating of 4 or 5 are asphalt paths.

Figure 9: Breakdown of material types for paths with a condition rating of 4

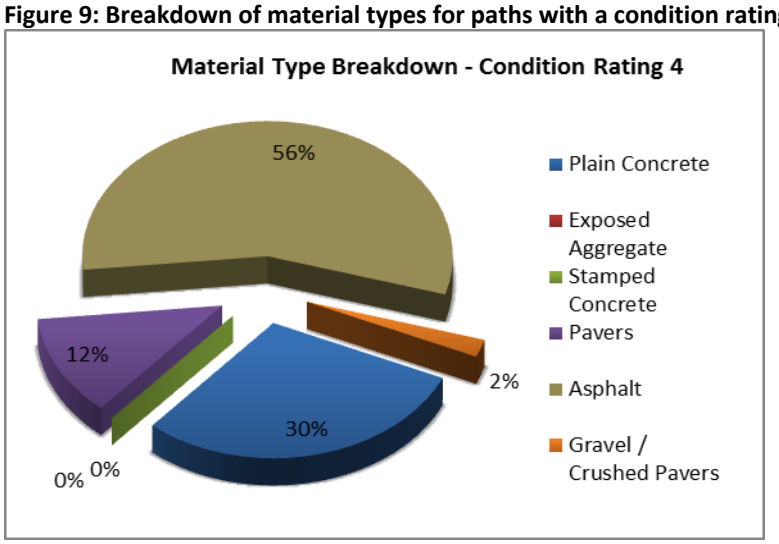
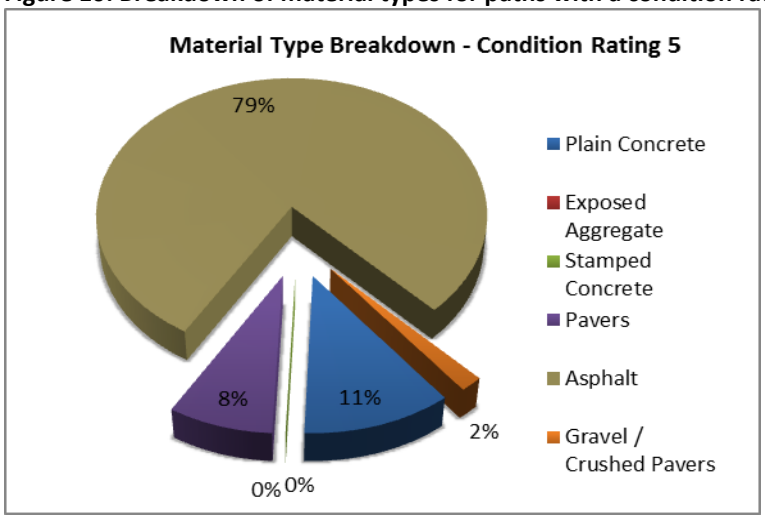


Figure 10: Breakdown of material types for paths with a condition rating of 5



5.5 Defect Identification

5.5.1 Intervention Levels

To assist in the identification of path defects intervention levels have been established. Intervention levels are specific; providing Council and the community consistent benchmarks which identify when a path defect requires repair. The intervention levels, as summarised in Table 14, have been adopted and are incorporated into the path defect types.

Table 14: Intervention Levels

Defect	Intervention Levels
Trip Hazard	Vertical displacement > 6mm (hospital zones). > 10mm (all other areas)
Edge Drop	Depressions > 40mm of the nature strip directly adjoining the path
Cracking	Horizontal displacement of the path >15mm
Subsidence	Indentations >25mm arising from subsurface movement.
Heaving	Raised areas >25mm arising from subsurface movement.
Scouring	Surface erosion >50mm
Potholes	A portion of the path breaking away >50mm deep.
Overhanging Branches	All Overhanging branches that obstruct the path.
Graffiti	All racist, discriminatory or offensive graffiti will be removed

Flow charts depicting the identification and handling of all path defects can be found in **Appendix C**. Whether a defect is identified during the inspection program, or by a member of the community, it is to be assessed in accordance with Table 14 and prioritised for repair in accordance with the usage rating and locality of the path.

5.5.2 Hazard Ratings

All defect types are also allocated a hazard rating of 1 to 5 based on the severity of the defect. The hazard ratings are shown in Table 15. Although not currently used in the prioritisation of path maintenance these hazard ratings provide scope for future enhancement of the program.

Table 15: Path Defects Types

Hazard Rating	Defect Type		
	Trip Hazard	External Edge Drop Hazard	Other Hazard
NR			Overhanging Branches Graffiti
1	6-10mm (hospital) 10-15mm	40-55mm	
2	15-20mm	55-70mm	
3	20-25mm	70-85mm	Cracking > 15mm Heaving > 25mm Subsidence > 25mm
4	25-30mm	85-100mm	
5	> 30mm	> 100mm	Scouring > 50mm Pothole > 50mm

5.5.3 Current Defects

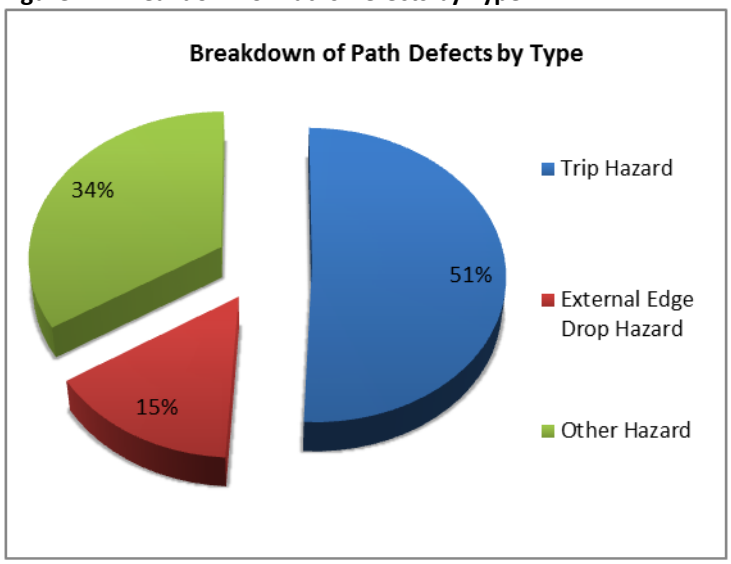
In February 2016 there were 3,613 defects identified. Of these, 2,041 were on paths with a usage rating of 3. With a network length of approximately 200km, the current number of defects per km is 18. The current defects by usage rating are shown in the following table.

Table 16: Current Defects by Usage Rating

Usage Rating	No. of Defects	Functional centre
3a	487	Principal Centre
		Hospital
3b	107	Major Centre
3c	75	High Density Residential Zone
		District Centre
3d	1372	Exercise (10 000 Steps)
		Local Centre, Special Centres & Airport
		Park, Reserves & Recreation (Botanical Gardens, Kershaw Gardens & Regional)
2a	32	Nursing Care Homes & Retirement Homes
2b	284	Child Care & Educational Facilities
2c	268	Neighbourhood Centre
		Low-Medium Density Residential Zone
1a	852	Park, Reserves & Recreation (low to medium residential)
		Low Density Residential Zone & Rural Residential
1b	136	Park, Reserves & Recreation (low residential & rural residential)
		Rural & Industry

The following figure provides a break down on the type of defects. It is important to note that an external edge drop hazard does not have a bearing on the overall condition of a path. These defects are often caused by erosion during rain events or ground settlement, but have been recorded for repair within the adopted services level timeframes.

Figure 11: Breakdown of Paths Defects by Type



5.6 Asset Valuations

5.6.1 Current Asset Valuation

The current value of the paths covered by this AMP as at as at 31 March 2016 is as follows:

Table 17: Current Valuation Summary

CRC	Depreciable Amount	Accumulated Depreciation	Fair Value	AAAC (Annual Depreciation)
$ 40,968,780	$ 40,968,780	$ 14,770,875	$ 26,197,905	$ 904,844

5.6.2 Governing Standard

The Australian Accounting Standard Board (AASB) sets out the requirements for the valuation of assets in AASB 116 Property, Plant and Equipment. The following key considerations govern the valuation process:

Paragraph 31
After recognition as an asset, an item of property, plant and equipment whose fair value can be measured reliably shall be carried at a revalued amount, being its fair value at the date of the revaluation less any subsequent accumulated depreciation and subsequent accumulated impairment losses. Revaluations shall be made with sufficient regularity to ensure that the carrying amount does not differ materially from that which would be determined using fair value at the end of the reporting period.

Paragraph 34
The frequency of revaluations depends upon the changes in fair values of the items of property, plant and equipment being revalued. When the fair value of a revalued asset differs materially from its carrying amount, a further revaluation is required. Some items of property, plant and equipment experience significant and volatile changes in fair value, thus necessitating annual revaluation. Such frequent revaluations are unnecessary for items of property, plant and equipment with only insignificant changes in fair value. Instead, it may be necessary to revalue the item only every three or five years.

Paragraph 36
If an item of property, plant and equipment is revalued, the entire class of property, plant and equipment to which that asset belongs shall be revalued.

5.6.3 Asset Revaluations

As per Table 18, paths are a sub-class of Council's Road Infrastructure asset class. In accordance with AASB 116 *Paragraph 36* Paths are revalued together with this asset class. Assets in this class are revalued under the fair value model.

Table 18: Roads Infrastructure

Asset Class	Sub-Class
Road Infrastructure	Sealed Roads
	Unsealed Roads
	Access Roads & Car Parks
	Footpaths & Shared Paths
	Traffic Management Devices

In accordance with AASB 116 *Paragraph 34* Council's policy is to engage professionally qualified valuers (internal or external) to undertake a comprehensive revaluation for each class of property, plant and equipment at least once every 5 years. This process involves the valuer physically inspecting Council's assets across the class and making their own assessment on the condition of the assets at the date of inspection.

To ensure compliance with the materiality requirements detailed in AASB 116 *Paragraph 31*, between comprehensive revaluations Council monitors the Producer Price Indexes complied by the Australian Bureau of Statistics (ABS). For the Road Infrastructure asset class this is ABS Producer Price Index Number; 3101 Road and Bridge Construction Queensland, as found in Table 17. In assessing materiality, Council is then guided by the Non-Current Asset Policies (NCAP) as published by Queensland Treasury. In NCAP 3, Valuation of Assets, Section 3.6 states that:

An agency has the option of choosing only to account for the impact of indexation if the cumulative change in the index results in a 5% or greater (either positive or negative) change in the reported asset balances.

Notwithstanding any known and quantifiable localised price influences, where the cumulative indexation provided by the ABS exceeds 5%, Council will apply the index to the value of its assets in a year where there is no comprehensive revaluation.

5.7 Risk Management Plan

Risk management is an integral part of good asset management. The application of sound risk management enables continual improvement in decision making processes and is an essential consideration when developing levels of service. As documented in the Corporate and Community Plans, one of Council's primary objectives is to provide the community with a safe path network.

5.7.1 Corporate Risk Register

There are many risks associated with the management of Councils path network. As part of managing these risks Council maintains a corporate risk register. Risks are recorded on this register based on the following criteria:

- Risks associated with achieving Council's corporate objectives.
- Risks associated with specific capital projects. Currently, capital project risks are required to be documented on Council's risk register when the project will last more than three (3) months or has an overall budget of $200,000. In which case, these require a risk assessment prior to the application for funding, which will consider any issues that may affect the expected outcome and success of the particular project.

The corporate risk register includes the following risks which relate to the path network.

Table 19: Paths related risks that have been recorded on Corporate Risk Register

Risk/Failure (including consequence/s)	Risk Causations	Existing Controls Implemented By Risk Owner
Lack of funds for capital works resulting in degradation of existing assets causing unusable assets and public liability claims.	1. Development slower than expected resulting in reduced developer contributed footpaths, deemed to lower the overall maintenance expenditure. 2. Over expenditure in projects resulting in reduction of footpath related projects. 3. Existing capital funds inappropriately allocated. 4. Cost indexation pressures higher than expected due to resources sector.	1. Align related capital expenditure directly with developer contributions. 2. Maintain Asset Management Plans and budget accordingly. 3. Budget conservatively with regular reviews of capital program.
Ineffective Asset Management Plans (AMP) resulting in incorrect resource allocations and the deterioration of Council Assets.	1. Incomplete/inaccurate asset data. 2. AMP Budgets not met. 3. AMP's not supported by custodians. 4. AMP's not used in Council decision making.	1. Capitalisations and disposals performed and audited each Financial year. 2. Reconciliation processes between Conquest and GIS and aerials for anomalies. 3. Budget highlighting renewal gaps from AMP. 4. Asset custodians to sign off AMP annually. 5. KPI's recorded on progress against AMP.
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.	1. Poor maintenance of assets. 2. Lack of safety provision on job site.	1. Routine and reactive inspections to identify defects. 2a. Improved inspection systems and resourcing 2b. Safety matters discussed at all Toolbox sessions.
Unacceptable response times on maintenance call outs resulting in low community confidence.	Unacceptable response times on maintenance call outs as a result of: 1. Poor work processes. 2. Unrealistic timeframes assigned to requests.	1. Customer service / works order system 2. Review response times and periodically audit actual request responses.

5.7.2 Management Responsibility Risks

In addition to the corporate risk register Council has identified a number of risks associated with the asset management and operational management of the path network.

5.7.2.1 Risks associated with the asset management of the asset

The risks associated with the asset management of paths include, but are not limited to, the following:

- Asset register not being updated regularly, or containing incorrect asset information
- Failure to prioritise the path network
- Failure to inspect paths at the agreed intervals
- Failure to identify high risk defects
- Deficiencies and oversights during the inspection process
- Failure to prepare fully costed path maintenance and renewal programs

5.7.2.2 Risks associated with the operational management of the asset

The risks associated with the operation management of paths include, but are not limited to, the following:

- Failure to repair defects within agreed timeframes
- Failure to construct new paths in accordance with current design standards
- Failure to consider pedestrian movement around construction sites

5.7.2.3 Risk Management

Council is a member of Local Government Mutual Liability Queensland (LGM QLD). Table 20 details a series of questions Council has answered for LGM QLD regarding the management of its paths. This questionnaire provides detail on the measures Council has in place to manage the risks associated with the asset management and operational management of the path network. It should be noted that the 'Category' column in Table 20 has been added to LGM QLD questionnaire.

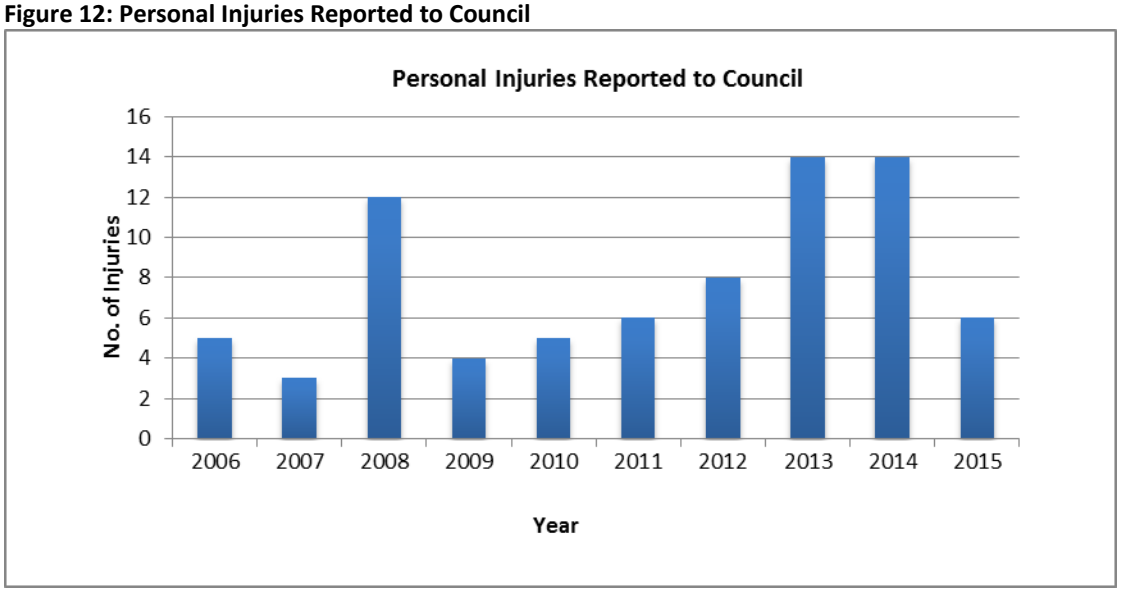
Table 20: LGM QLD Path Questionnaire

Category	Question	Answer
Customer Service	Does Council have a complaint handling system in place?	Yes
	Does Council have a complaints handling system consistent with AS ISO 10002-2006 Customer Satisfaction - Guidelines for complaints handling in organisations?	Yes
	Has Council adopted a Service Request Procedure?	Yes
	Has Council adopted a checklist for use by staff in receiving initial complaints from members of the public?	Yes
	Do staff receiving initial complaints from members of the public carry out basic assessments to determine to whom the complaint information should be passed?	Yes
	Are complaints or problems with trees recorded against the tree inventory or property location?	Yes
Asset Management	Has Council a procedure for the identification of all footpaths within its area?	Yes
	Has Council decided upon a formal written intervention protocol?	Yes
	Has Council developed a checklist to assist with the inspection process?	Yes
	Has Council developed a procedure for the recording of information and data collected?	Yes
	What percentage of Council's footpath network has been inspected?	100%
	Does Council have a formal policy detailing its position on footpaths?	Yes
Operational Management	Has Council prepared a maintenance strategy based on resources?	Yes
	Has Council documented its footpath maintenance activities on a centrally accessible system?	Yes
	Does Council have a procedure for quality control of maintenance, repair or replacement of footpaths?	Yes
	Does Council have a procedure for the monitoring of temporary repairs?	Yes
	Does Council have a formal written protocol for worksite management?	Yes
	When contracting with an external party, does Council ensure an indemnity clause is included in the contract documentation, i.e. the contractor is provides an indemnity to Council?	Yes
	Does Council have a procedure in place that requires all contractors and others to obtain permission to 'open' a Council owned footpath?	Yes
	Does Council have a procedure for the reporting of unofficial 'opening'?	Yes
	Does Council have a preferred species list for street trees?	Yes
	Does the preferred species list highlight the important characteristic of the trees?	Yes
	Has Council developed tree management procedures?	Yes

5.7.3 Effectiveness of Council's Risk Management Strategies

To measure the effectiveness of the risk management strategies used by Council the number of path related personal injuries (slips, trip and falls) have been reviewed. Figure 12 summarises the relevant personal injuries reported to Council over the last 10 years.

Figure 12: Personal Injuries Reported to Council



Figures 13 and 14 provide a summary of the injuries that, after being reported to Council, have progressed to a personal injury insurance claim over the same period. It should be noted that Council's excess on insurance claims is currently $7,500.

Figure 13: Number of Incidents Progressed to a Personal Injury Insurance Claim

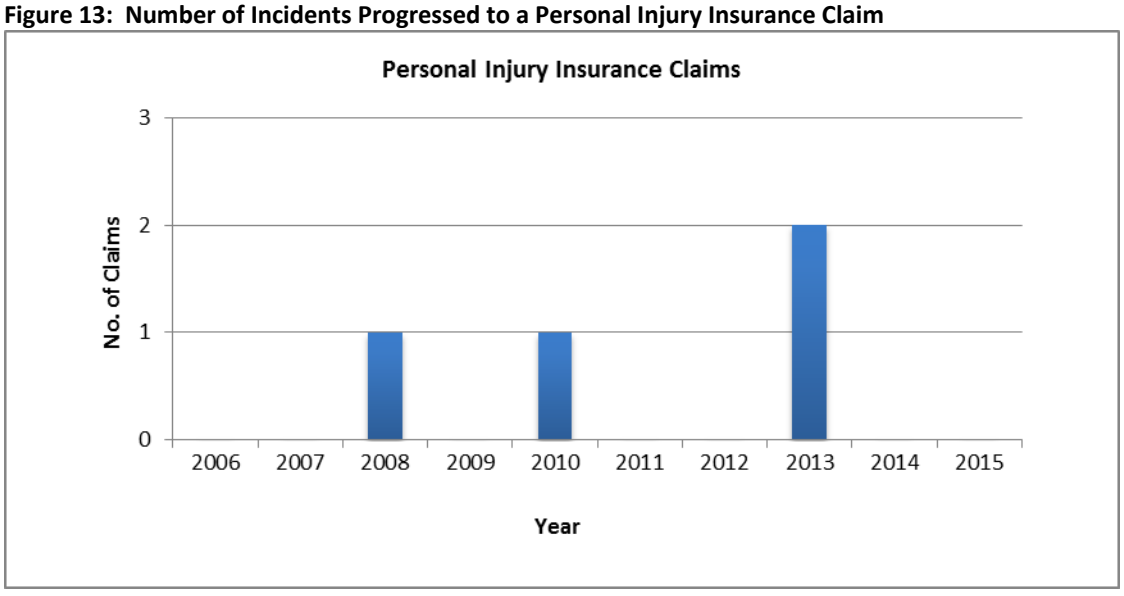
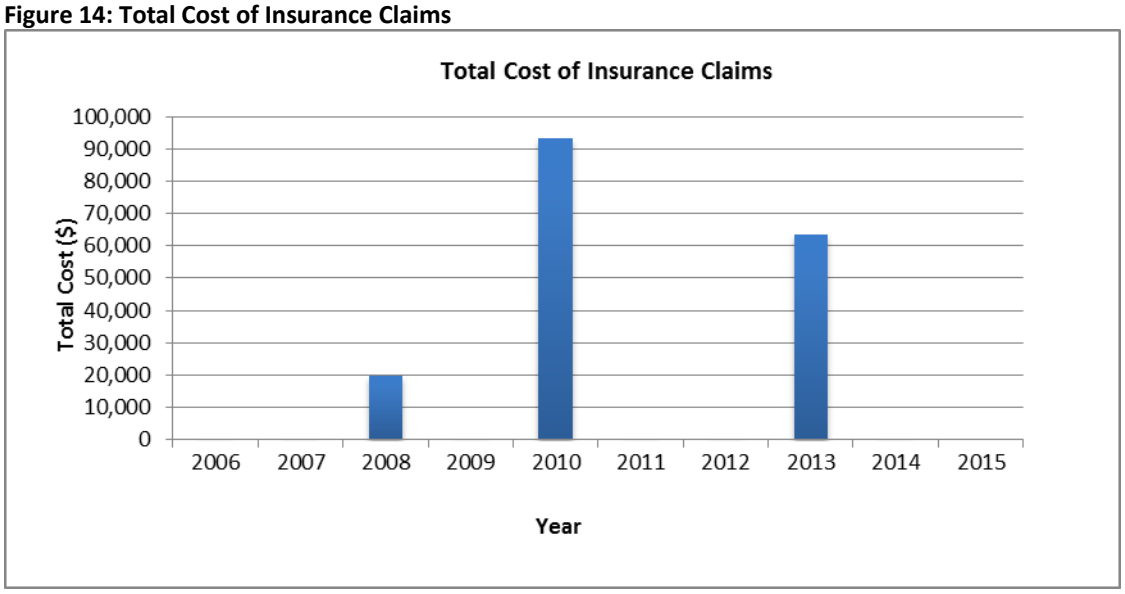


Figure 14: Total Cost of Insurance Claims



These graphs demonstrate that, to date, Council has adequately managed it risks and subsequent legal liability exposure. As Council's path network continues to age and thereby deteriorate, it will be important for Council to regularly review the effectiveness of its risk management strategies.

5.8 The Maintenance Plan

Maintenance is the regular ongoing work that is necessary to keep assets operating safely, including instances where portions of an asset fail and require immediate repair. Included is reactive / unplanned maintenance and proactive / planned maintenance. The purpose of maintenance is to keep an asset as close as practical to its original condition without rehabilitating or renewing the asset.

5.8.1 Unplanned Maintenance

5.8.1.1 What is Unplanned Maintenance?

Unplanned maintenance may include grinding trip hazards, replacing pavers, replacing small sections of concrete, filling pot holes, filling edge drops or removing graffiti etc.

Unplanned maintenance is triggered where:

- A path defects is identified by a member of the community and recorded in Council's customer request system; or
- A high risk path defect (i.e. lid missing from a pit located within a path) is identified during the path inspection program.

5.8.1.2 Who is responsible for Unplanned Maintenance?

Unplanned maintenance repairs are an operational function and are therefore the responsibility of Civil Operations. All unplanned maintenance must be completed to the applicable standards and specifications, and in the timeframes detailed in the current levels of service.

5.8.2 Planned Maintenance

5.8.2.1 What is Planned Maintenance?

Planned maintenance is carried out in the form of a defect repair program; where all defects identified during the path inspection program are prioritised based on path usage and then scheduled by locality.

Planned maintenance may include grinding trip hazards, replacing pavers and replacing small sections of concrete.

5.8.2.2 Who is responsible for Planned Maintenance?

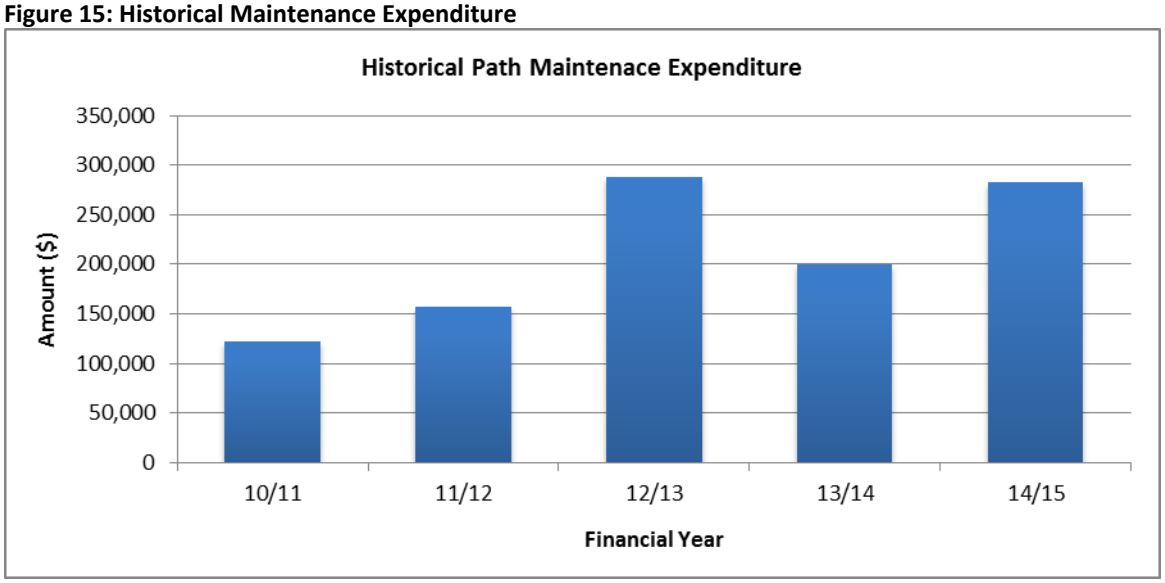
The compilation of a planned maintenance program is the responsibility of Assets. Planned maintenance repairs are an operational function and are therefore the responsibility of Civil Operations. All planned maintenance must be completed to the applicable standards and specifications. Operational functions may include:

- Allocating the maintenance work to in-house resources; or
- Procuring the services of external contractors and other applicable service providers as required.

5.8.3 Historical Maintenance Data

Council's financial and maintenance activity records do not distinguish between unplanned and planned maintenance. For this reason Council's combined historical maintenance expenditure is shown in Figure 15.

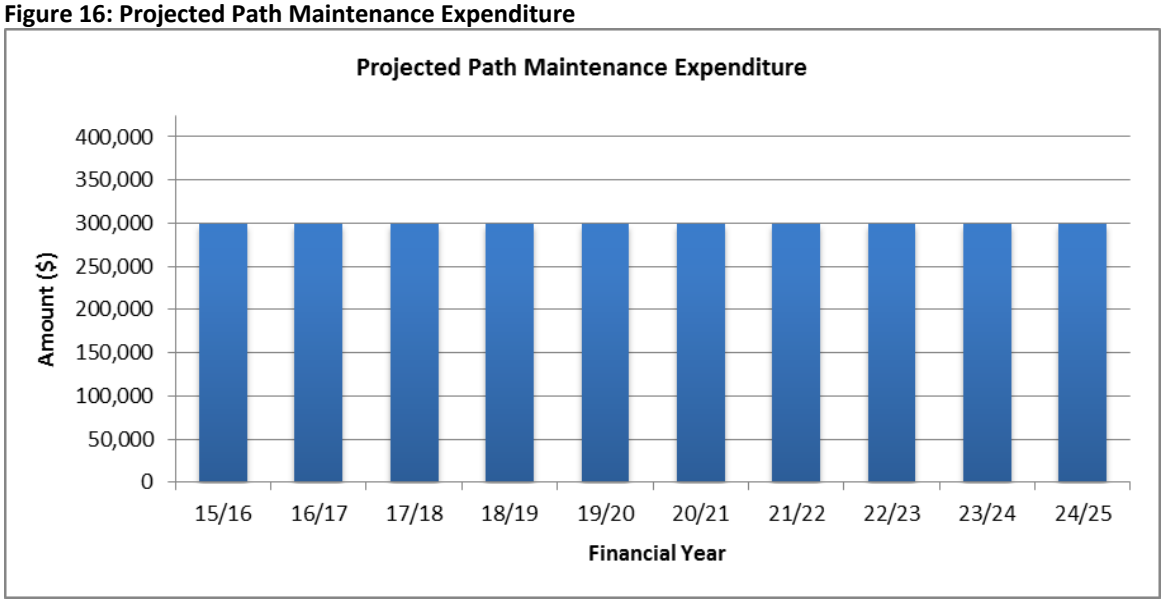
Figure 15: Historical Maintenance Expenditure



5.8.4 Projected Maintenance Expenditure

The current service level target for path defects is ≤8/km**.** This target is based on the repair of all 2,041 current defects that are located on paths with a usage rating of 3. In 2014/15 only 103 defects were recorded as being repaired through planned maintenance. The improvement plan in this AMP addresses the need to separate unplanned and planned maintenance activities and expenditure. This will enable Council to project the planned maintenance funding required to achieve the current service level target. It will also enable Council to identify the current unplanned maintenance demand. By improving the operational management and funding of planned maintenance it is reasonable to expect that unplanned maintenance, which is more costly due to its reactive nature, will begin to reduce. In lieu of these improvements Figure 16 shows the 2015/16 maintenance budget of $299,000 being maintained over the next 10 years.

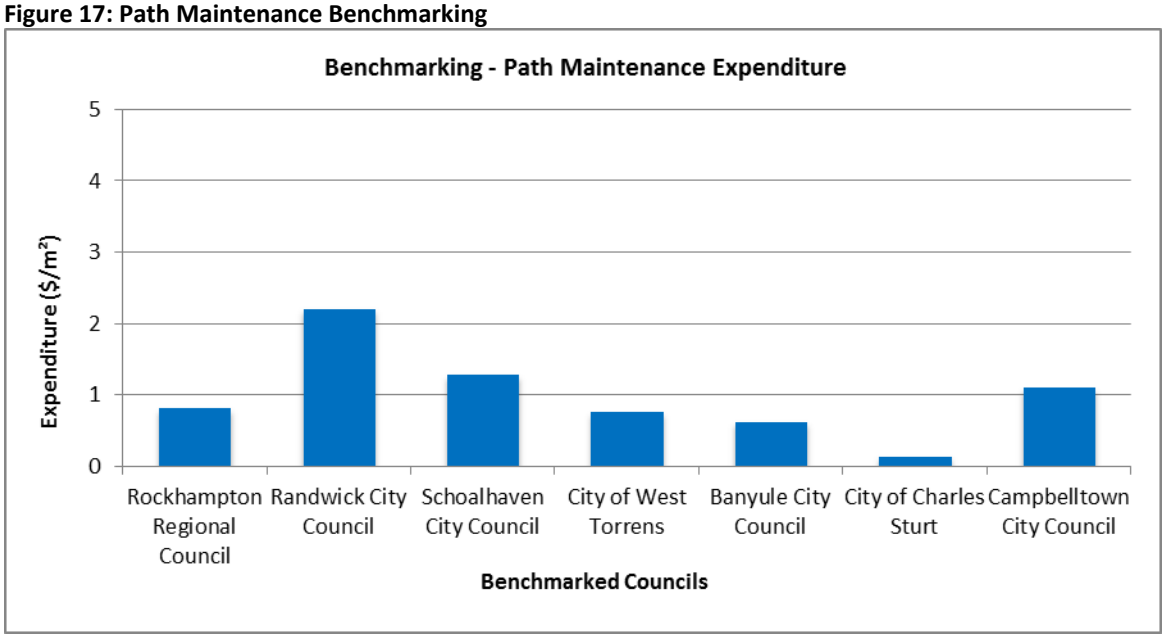
Figure 16: Projected Path Maintenance Expenditure



5.8.5 Maintenance Benchmarking Against Other Councils

To compare Council's projected maintenance expenditure and form an indicative opinion as to whether it is sufficient, performance benchmarking has been undertaken. The benchmarking is indicative only as there is limited information available on what is included in the projected expenditure for the other Council's. Figure 17 shows the maintenance benchmarking.

Figure 17: Path Maintenance Benchmarking



Council's projected maintenance equates to $0.80/m²/year, which is comparable with most of the benchmarked councils. The outliers in this comparison were Randwick City Council and City of Charles Sturt. The high maintenance expenditure at Randwick City Council is attributed to the age of their path assets while the low maintenance expenditure at City of Charles Sturt is attributed to their significant renewal investment.

5.9 The Capital Works Program

5.9.1 What is Capital Works?

The capital works program includes the following:

- Capital Renewals
- Capital Upgrades
- New Capital Works

5.9.2 Capital Renewals

5.9.2.1 What is Capital Renewals?

Capital renewal refers to expenditure on an existing path that returns the asset to its original service potential (or useful life) while meeting current construction standards and specifications. Capital renewal does not increase the service potential of the path, but ensures that the path retains its functionality throughout its entire lifecycle.

5.9.2.2 How is the Renewal Program Compiled?

The development of Council's capital renewal program takes into consideration the following:

- All paths with a condition rating of 5. Where an adjacent path has a condition rating of 4 it will also be considered.
- Renewal projects of a strategic nature as identified by Engineering Services.

All renewal projects are prioritised based on the usage rating of each path, or other strategic drivers.

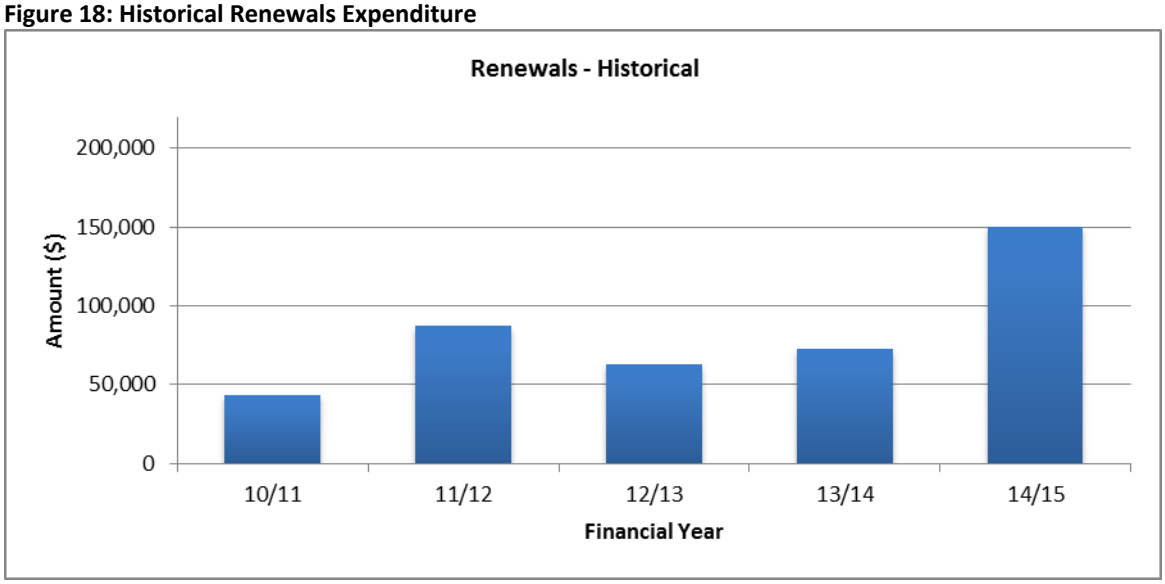
5.9.2.3 Who is Responsible for Renewals?

Assets is responsible for identifying condition based renewal projects. Engineering Services is responsbile for identifying projects of a strategic nature. Civil Operations is responsible for budget estimates and program execution. The department with financial responsbility for the paths is responsible for budget submissions.

5.9.2.4 Historical Renewals

There have been few specific path renewal projects completed in the last 5 years. In many instances path renewals have been incidental to larger road reconstruction projects. There have, however, been some paths renewed in parks and open spaces. Figure 18 shows expenditure on renewals over the last 5 years.

Figure 18: Historical Renewals Expenditure

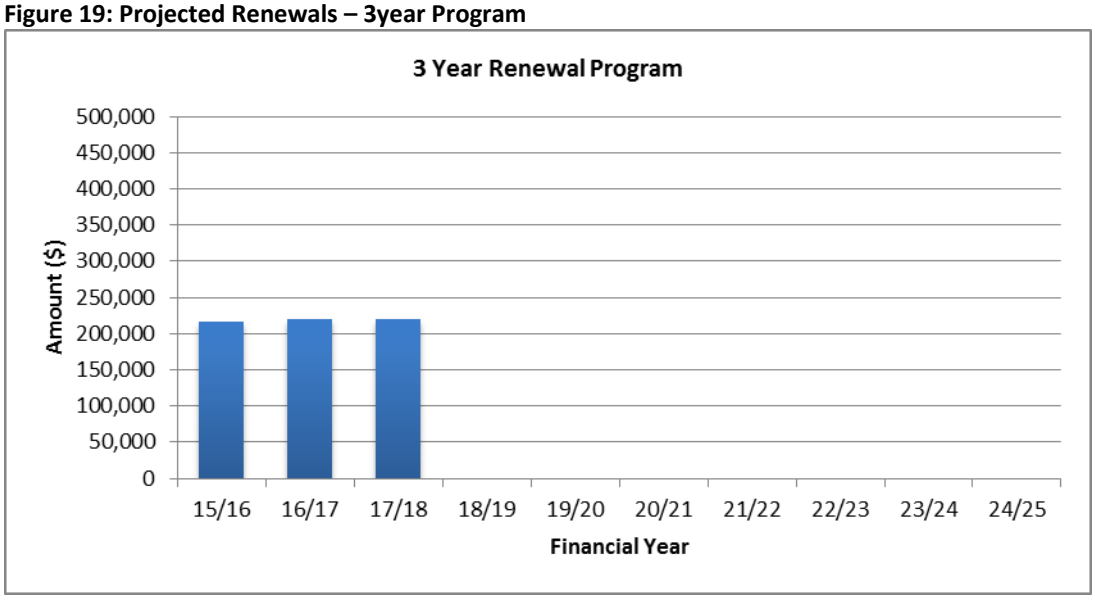


5.9.2.5 Projected Renewals

The following renewal projections relate to paths for which Civil Operations are financially responsible. Future revisions of this AMP will include projected renewals for all Council Departments with financial responsibility for path assets.

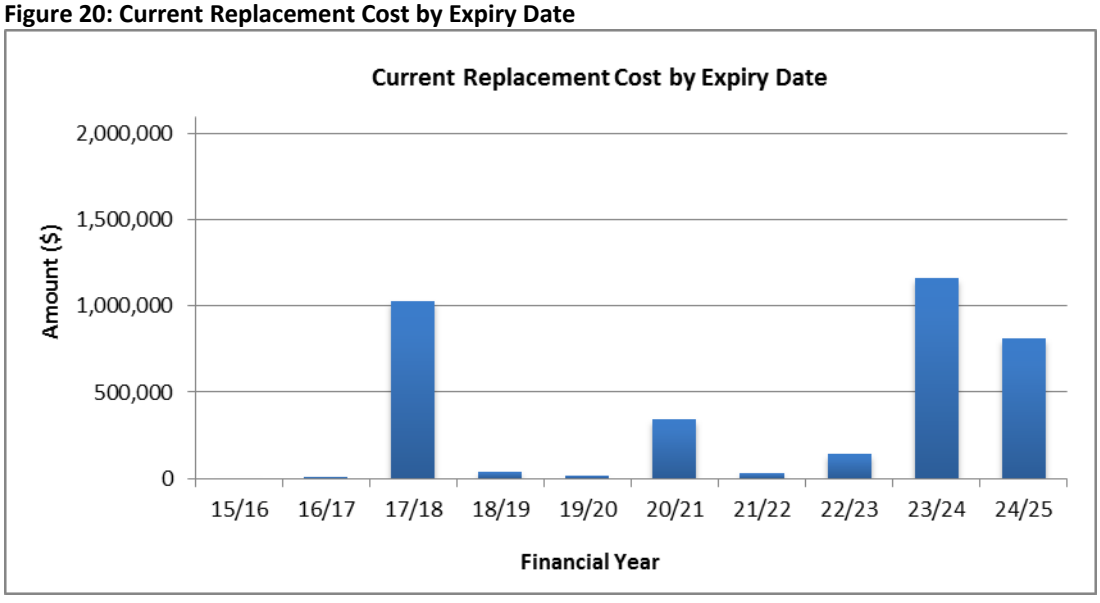
The first 3 years of the renewal program was developed after reviewing all paths with a condition rating of 5. This portion of the program is summarised in Figure 19 and provided in detail in **Appendix D**. The total value of path renewals identified over this period is $657,914.

Figure 19: Projected Renewals – 3year Program



The remaining 7 years of the renewal program was determined based on total replacement cost of all paths that are due to expiry over the next 10 years. The expiry date of all paths was reviewed and updated in 2015/16 using current condition data. Figure 20 shows the current replacement cost of the paths that are due to expire over this period.

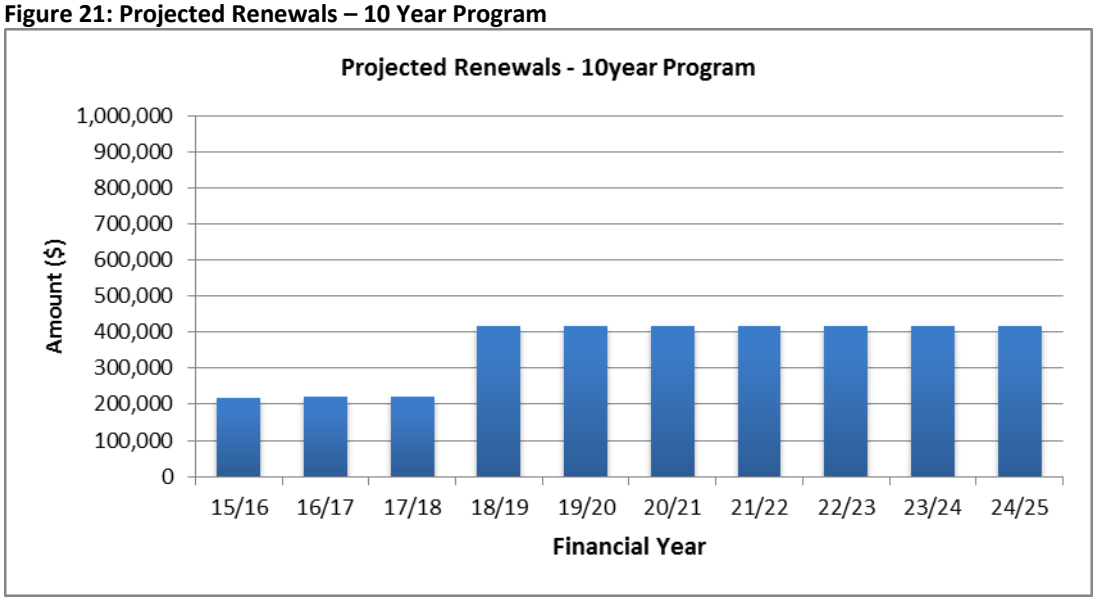
Figure 20: Current Replacement Cost by Expiry Date



The total current replacement cost of these paths is $3,577,151. Subtracting the $657,914 identified for renewal projects in the first 3 years leaves $2,919,237 to be spent on renewals in the remaining 7 years of the program. This equates to $417,034 per year.

Figure 21 provides the full 10 year projection for renewals.

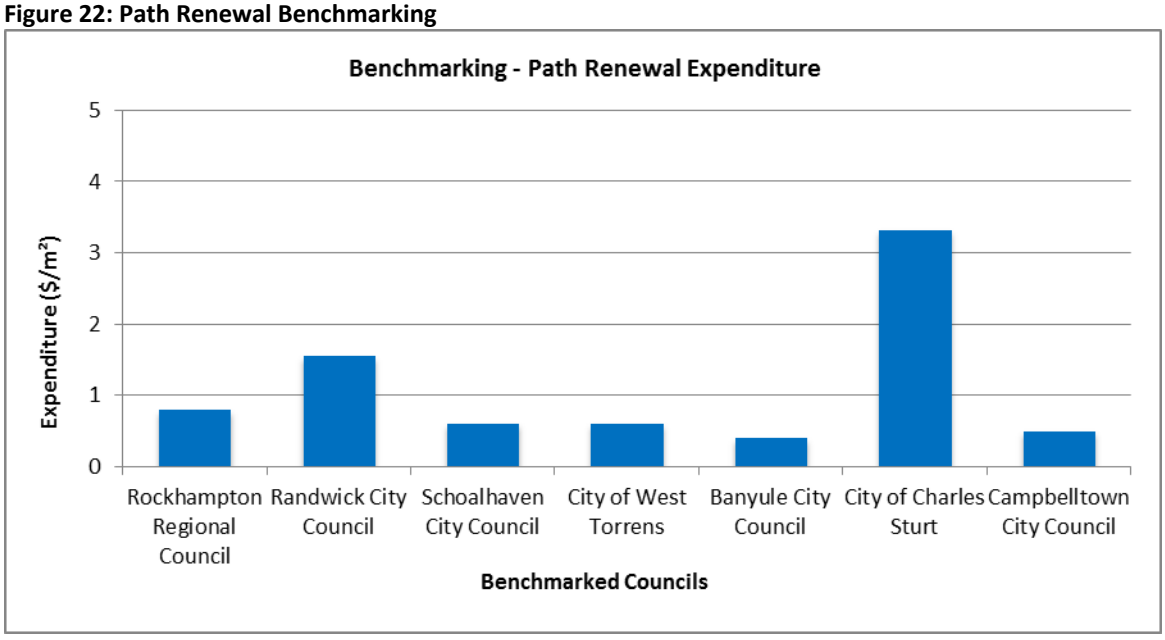
Figure 21: Projected Renewals – 10 Year Program



5.9.2.6 Renewals Benchmarking Against Other Councils

To compare Council's projected renewal expenditure and form an indicative opinion as to whether it is sufficient, performance benchmarking has been undertaken. The benchmarking is indicative only as there is limited information available on what is included in the projected expenditure for the other Council's. Figure 22 shows the renewal benchmarking.

Figure 22: Path Renewal Benchmarking



Council's projected renewal expenditure over the next 3 years equates to $\$0.79/m^2$, which is comparable with the benchmarked councils. Again, the outliers are Randwick City Council and City of Charles Sturt. The high renewal expenditure at Randwick City Council's is attributed to the age of their path assets and the high renewal expenditure at City of Charles Sturt is attributed to the condition of their path assets.

5.9.3 Capital Upgrades

5.9.3.1 What is Capital Upgrades?

Capital upgrade refers to expenditure on an existing path to provide a higher level of service, or increase the life of the path beyond its original expected life.

5.9.3.2 How is the Upgrade Program Compiled?

The development of Council's capital upgrade program takes into consideration the following:

- All paths with a condition rating of 5 where the decision is made to widen the path during renewal, or replace it with a longer lasting material. (i.e. asphalt that is replaced with concrete)
- Upgrade projects of a strategic nature as identified by Engineering Services.

All upgrade projects are prioritised based on the usage rating of each path, or other strategic drivers.

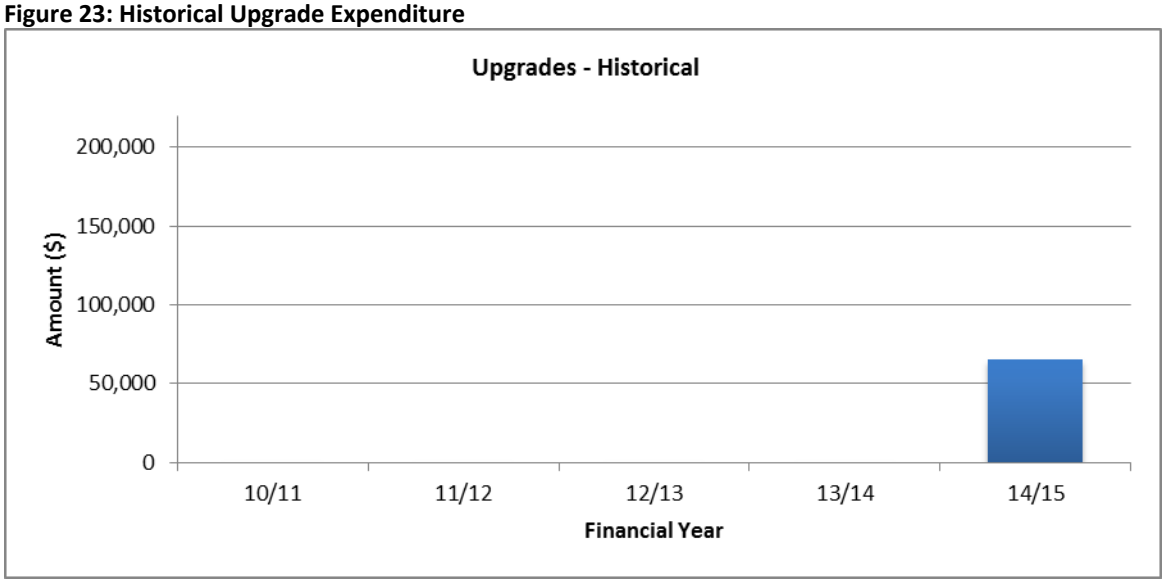
5.9.3.3 Who is Responsible for Upgrades?

Assets is responsible for identifying condition based upgrade projects. Engineering Services is responsbile for identifying projects of a strategic nature. Civil Operations is responsible for budget estimates and program execution. The department with financial responsbility for the paths is responsible for budget submissions.

5.9.3.4 Historical Upgrades

Figure 23 shows expenditure on capital upgrades over the last 5 years.

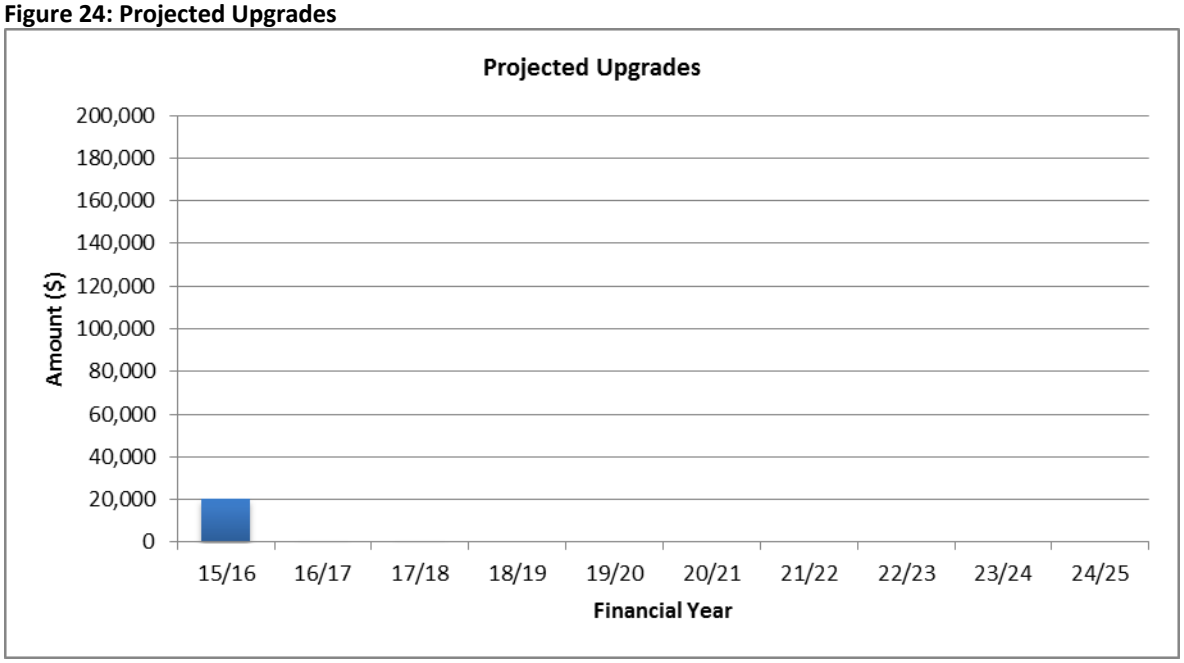
Figure 23: Historical Upgrade Expenditure



5.9.3.5 Projected Upgrades

The following upgrade projections relate to paths for which Civil Operations is financially responsible. Future revisions of this AMP will include projected upgrades for all Council Departments with financial responsibility for path assets. At this time upgrade projects have only been identified for the next 3 years. These projects were identified when reviewing all paths with a condition rating of 5. Projected upgrade expenditure is summarised in Figure 24 and the corresponding list of projects is provided in **Appendix D**.

Figure 24: Projected Upgrades



5.9.4 New Capital Works

5.9.4.1 What is New Capital Works?

New capital works refers to the creation of new paths that did not previously exist. New capital works is funded by Council.

5.9.4.2 How is the New Capital Works Program Compiled?

The development of Council's new capital works program takes into consideration the following:

- The need to connect existing paths to those arising from new developments in the region;
- Deficiencies that exist in Council's path network;
- Demand identified through planning and network assessment studies;
- Traffic and pedestrian safety issues;
- Complaints raised by the community regarding network deficiencies; and
- Availability of State and Federal funding programs.

With respect to network deficiencies, in the Capricornia Municipal Development Guidelines (CMDG) Road Design Standards, Council stipulates, based on road hierarchy, when and to what standard paths are required to be constructed. In accordance with these standards Council's current path deficiencies total approximately 159km. Of these deficiencies, projects that are located in high pedestrian areas (i.e. Hospital, CBD, Schools) are given first priority and then second priority is given according to road hierarchy (with higher order roads receiving a higher priority).

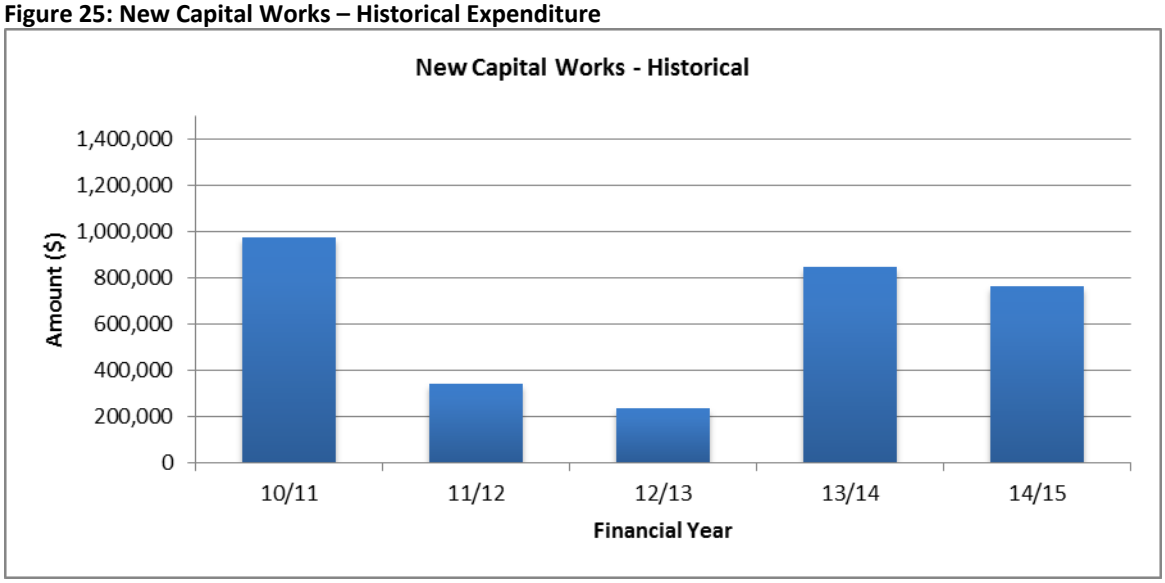
5.9.4.3 Who is Responsible for New Capital Works?

Developing the new capital works program is primarily the responsibility Engineering Services, with input from Civil Operations. Civil Operations is responsible for budget estimates and program execution. The department with financial responsbility for the paths is responsible for budget submissions.

5.9.4.4 Historical New Capital Works

Figure 25 provides the historical new capital works expenditure for Council over the last 5 years.

Figure 25: New Capital Works – Historical Expenditure

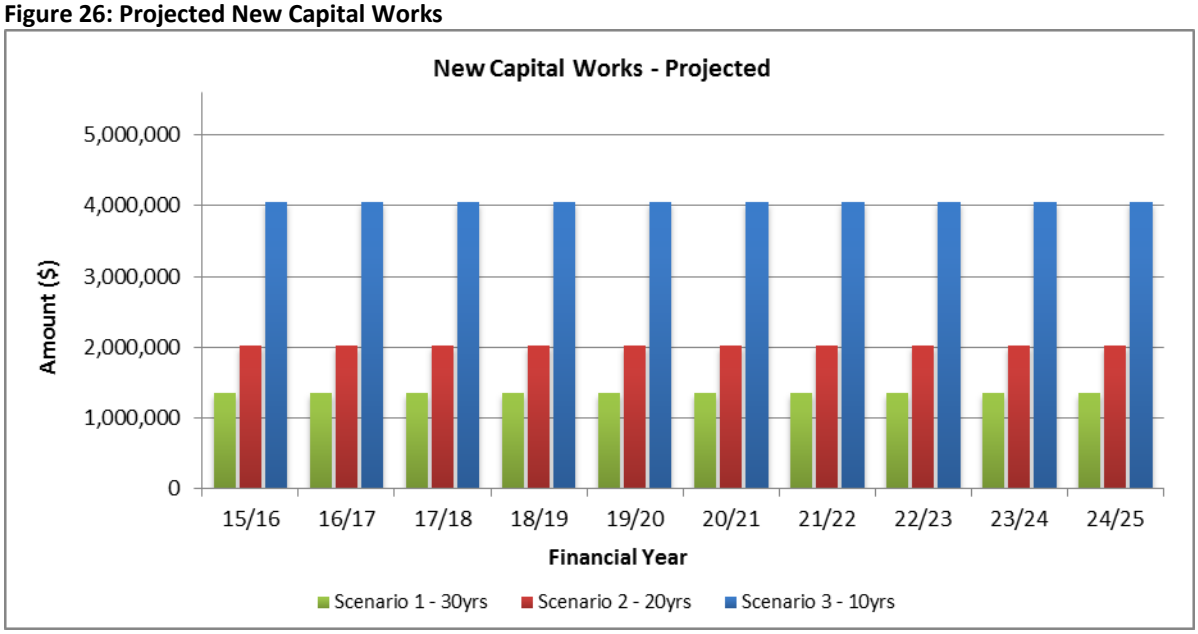


5.9.4.5 Projected New Capital Works

The projected new capital works program in this AMP is based on Council addressing the path deficiency gap of 159km. Figure 26 presents 3 different funding projection scenarios based on the gap being closed over a 30 year (5.3km annually), 20 year (7.95km annually) and 10 year (15.9km annually) timeframe. In order to present these scenarios the following assumptions were made:

- All new paths will be constructed from concrete
- The average width of the new paths will be 1.5m
- The rate for constructing new concrete paths is $ 170/m^2 (This is Council's average rate for new path construction over the last 6 years)
- This projection does not apply to Footpaths and Cycle Ways in Parks and Open Spaces or those owned by any of the business units

Figure 26: Projected New Capital Works



Of the scenarios presented above, scenario 1 is considered the most financially viable for Council. Closing the gap over a 30 year period equates to new path construction of 7,950m^2/year.

5.10 Contributions

5.10.1 What is Contributions?

Contributions refer to new path construction that is associated with land developments, or projects that are delivered by state government. These paths are constructed by a developer or state government department, at their cost, and then contributed to Council who takes ownership of the asset.

5.10.2 How is Contributions Identified?

The CMDG Road Design Standards dictate when and to what standard, paths are required to be constructed as part of a land development project. This encompasses internal road layouts as well as along the frontage of the developed lot. Roads classified as a minor urban collector or greater require a path as part of the road construction. Developers are required to construct the necessary paths as a part of their development approval.

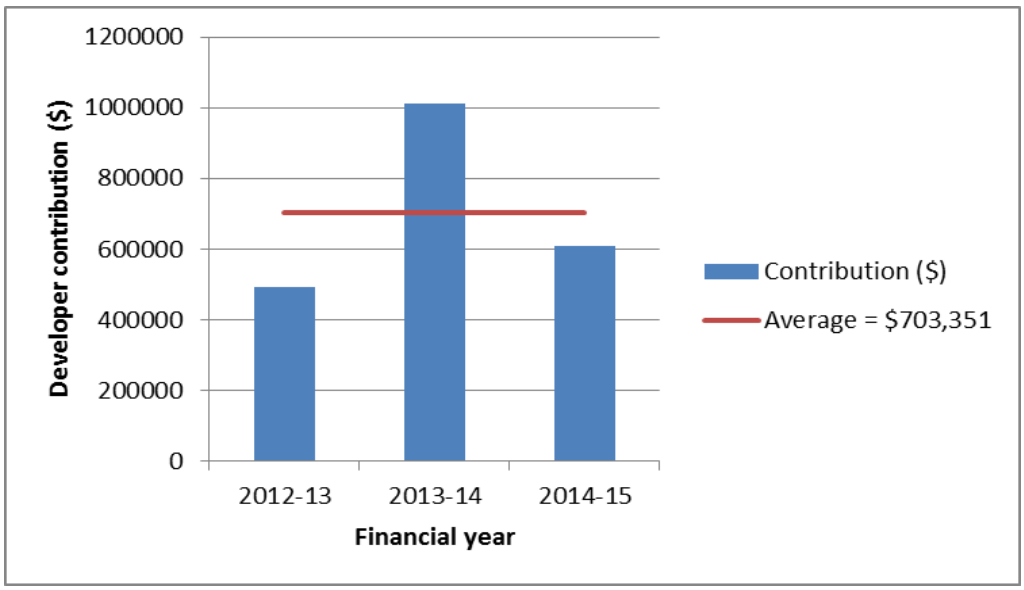
5.10.3 Who is Responsible for Contributions?

Contributions are constructed by a developer or state government department at no cost to Council. It is the responsibility of Development & Building to ensure that developers comply with the requirements set out in the CMDG.

5.10.4 Historical Contributions

Figure 27 provides the value of paths contributed to Council over the last 3 years.

Figure 27: Contributions - Historical

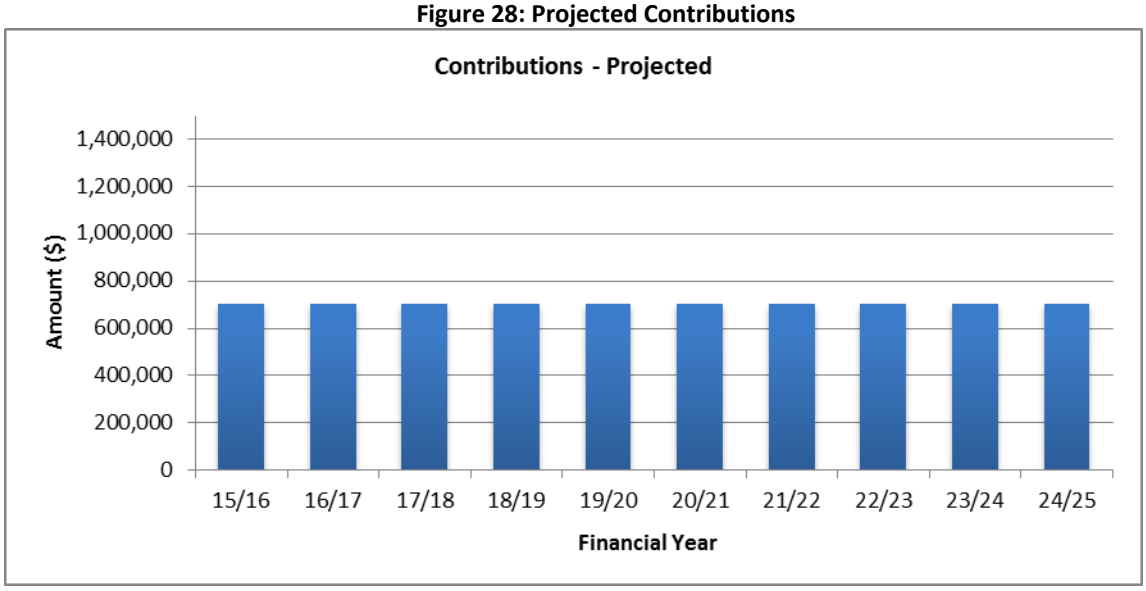


The average value of contributions over this period was $703,351/year. The analysis of several recent subdivisions has shown that the average small to medium sized development produces approximately 5.6m of path per dwelling (based on Northridge, Varsity and Cascade Gardens estates).

5.10.5 Projected Contributions

Figure 28 provides the projected contributions to Council based on the historical 3 year average. Assuming all contributed paths are concrete with an average width of 1.5m this equates to new path construction of 6,061 m^2/year.

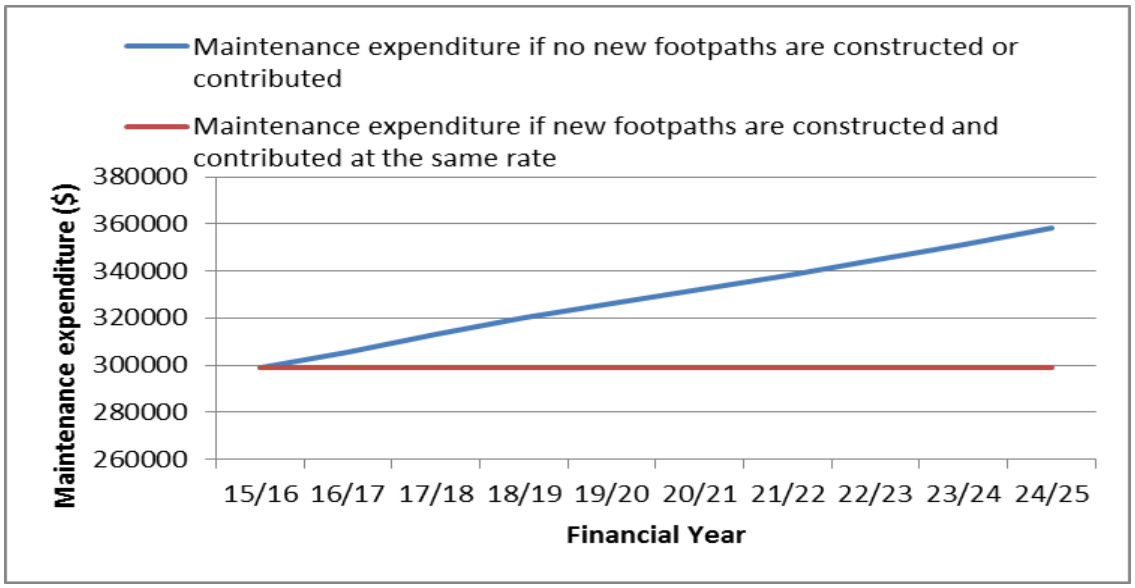
Figure 28: Projected Contributions



5.11 Future Maintenance Allocation for New Capital Works and Contributions

All new capital works and contributions will impact on Councils maintenance responsibilities and as such should be considered in Council's projected maintenance expenditure. The additional maintenance requirement arising from new capital works and contributions is shown in Figure 29. This figure assumes scenario 1 is adopted for the projected new capital works.

Figure 29: Projected Additional Maintenance Arising from New Capital Works and Contributions



The substantial increase in projected maintenance over the next 10 years is reflective of the fact that the path network is projected to grow by 83,210m^2 or 55km over this period. This equates to an increase of 28%.

5.12 The Disposal Plan

The disposal of an asset refers to its sale, demolition or relocation. At this time there are no plans to dispose of any paths owned by Council.

6. FINANCIAL SUMMARY

The provision of adequate funding for projected maintenance and capital works directly impacts asset sustainability and levels or service. This section of the AMP summaries the projected maintenance and capital funding requirements for paths and then compares this to the planned funding allocations as a means of evaluating sustainability.

6.1 Long Term Financial Plan and Sustainability

6.1.1 Long Term Financial Plan

Council's long term financial plan (LTFP) covers a 10 year planning period. The LTFP makes provision for maintenance and capital expenditure on paths. Table 21 details the planned funding provided in the LTFP and compares this to the projected funding requirements.

Table 21: Financial Projects and Funding Allocations [1]

Based on scenario 1 (30years) for closing the path deficiency gap.

Description	Financial Year										Total
	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	
Maintenance											
Projected	299,000	299,000	299,000	299,000	299,000	299,000	299,000	299,000	299,000	299,000	2,990,000
Additional	-	12,410	24,820	37,231	49,641	62,051	74,461	86,872	99,282	111,692	558,460
Total Required	299,000	311,410	323,820	336,231	348,641	361,051	373,461	385,872	398,282	410,692	3,548,460
Funding	299,000	299,000	299,000	299,000	299,000	299,000	299,000	299,000	299,000	299,000	2,990,000
Annual Funding Gap	-	-12,410	-24,820	-37,231	-49,641	-62,051	-74,461	-86,872	-99,282	-111,692	-558,460
Capital Works											
Projected Renewals	216,577	220,595	220,742	417,034	417,034	417,034	417,034	417,034	417,034	417,034	3,577,151
LTFP Funding	330,000	275,000	275,000	405,000	285,000	255,000	295,000	295,000	295,000	295,000	3,005,000
Annual Funding Gap	113,423	54,405	54,258	-12,034	-132,034	-162,034	-122,034	-122,034	-122,034	-122,034	-572,151
Projected Upgrades	20,068	-	-	-	-	-	-	-	-	-	20,068
LTFP Funding	-	-	-	80,000	80,000	80,000	100,000	100,000	100,000	100,000	640,000
Annual Funding Gap	-20,068	-	-	80,000	80,000	80,000	100,000	100,000	100,000	100,000	619,932
Projected New Capital Works[1]	1,351,500	1,351,500	1,351,500	1,351,500	1,351,500	1,351,500	1,351,500	1,351,500	1,351,500	1,351,500	13,515,000
LTFP Funding	697,000	959,300	765,763	590,000	590,000	590,000	730,000	730,000	730,000	730,000	7,112,063
Annual Funding Gap	-654,500	-392,200	-585,737	-761,500	-761,500	-761,500	-621,500	-621,500	-621,500	-621,500	-6,402,937

Table 21 indicates that over the next 10 years Council's funding allocations are inadequate with gaps in the funding of maintenance, renewals and new capital works. The following comments are provided:

Maintenance
As per section 5.8.4 there is insufficient historical data available to determine the projected maintenance expenditure required for the current path network. In this AMP it is assumed that current funding levels are sufficient for the existing path network. However, over the next 10 years the path network will grow substantially with 7.11M in the LTFP for new capital works and 8.73M projected for contributions. New capital works and contributions of this value equate to network growth of approximately 117,060m^2 or 31% over the 10 year planning period. Although this is more than the projected 83,210m^2 or 28%, it is evident that maintenance demand will increase over the next 10 years and without additional funding the current levels of service will be impacted.

Renewals
The total renewal expenditure required over the next 10 years is $3.58M. This is an average expenditure of $0.36M. The total capital renewal funding in Council's LTFP is $3.01M over 10 years. This is an average of $0.30M per year. Based on these figures the 10 year renewal funding ratio for paths is 0.84. A renewal ratio of less than 1 indicates that the LTFP does not provide sufficient funds to renew assets covered by this AMP at the required intervals. In the short term however, this funding gap is not a concern; with the first 3 years of the 10 year program being fully funded.

Upgrades
The funding gap in 2015/16 will be covered by the surplus in capital renewals. The overall funding surplus for capital upgrades is reflective of the fact that upgrade projects are yet to be identified beyond 2017/18.

New Capital Works
If funding in the LTFP for new capital works continues at the same rate in future years, it will take Council approximately 57 years to address the path deficiency gap that has been identified.

6.1.2 Sustainability of Service Delivery

There are two indicators for financial sustainability that have been considered in the analysis of the services covered by this AMP; these being long term lifecycle costs and medium term costs over the 10 year financial planning period. The calculation of the indices in this section of the AMP are detailed in **Appendix F**

6.1.2.1 Long term - Lifecycle Cost

The lifecycle cost (or whole of life costs) is the average cost that is required to sustain the service levels over the longest asset life. Lifecycle costs include maintenance and asset consumption. The annual average lifecycle cost for paths is $1.26M.

Lifecycle costs can be compared to lifecycle expenditure to give an indicator of sustainability in service provision. Lifecycle expenditure includes maintenance and capital renewal expenditure. The 10 year annualised lifecycle expenditure for paths is $0.60M.

Based on these figures the annual lifecycle gap for services covered by this AMP is $0.66M and the lifecycle sustainability index is 0.48. This low result is due to the timing of asset renewals. Over the next 10 years the projected rate of asset renewals is low compared to the rate of asset consumption.

6.1.2.2 Medium term – 10 year financial planning period

The total projected maintenance and capital renewal expenditure required over the next 10 years is $7.13M. Council's planned lifecycle expenditure is $6.00M. The 10 year sustainability index for services covered by this AMP is 0.84 and the 10 year gap is $1.13M.

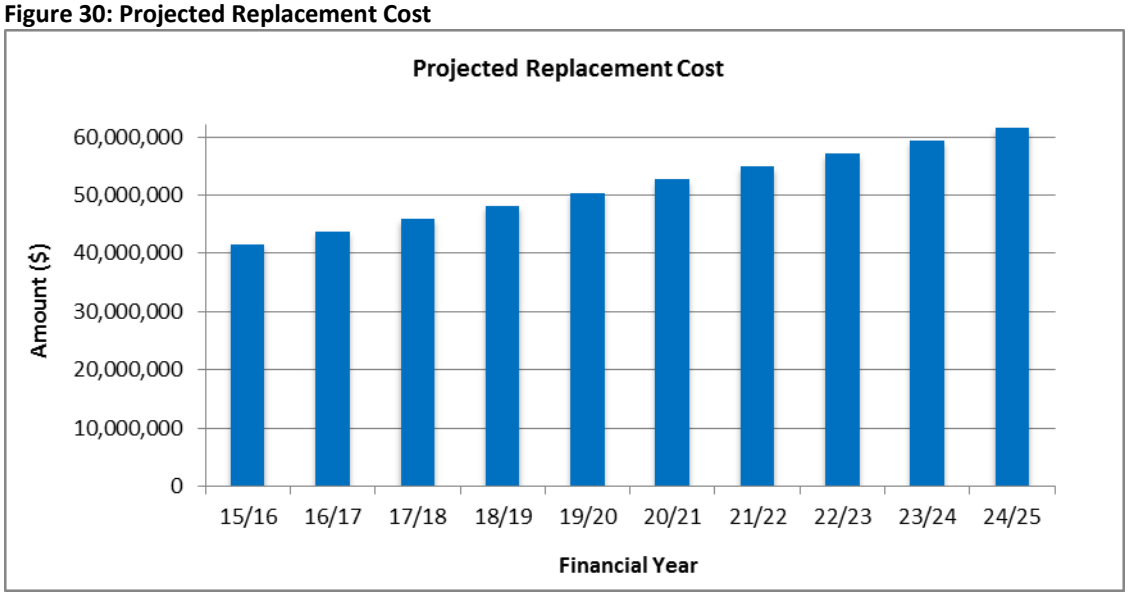
6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from Council's operating and capital budgets. The funding strategy is outlined in the LTFP.

6.3 Valuation Forecasts

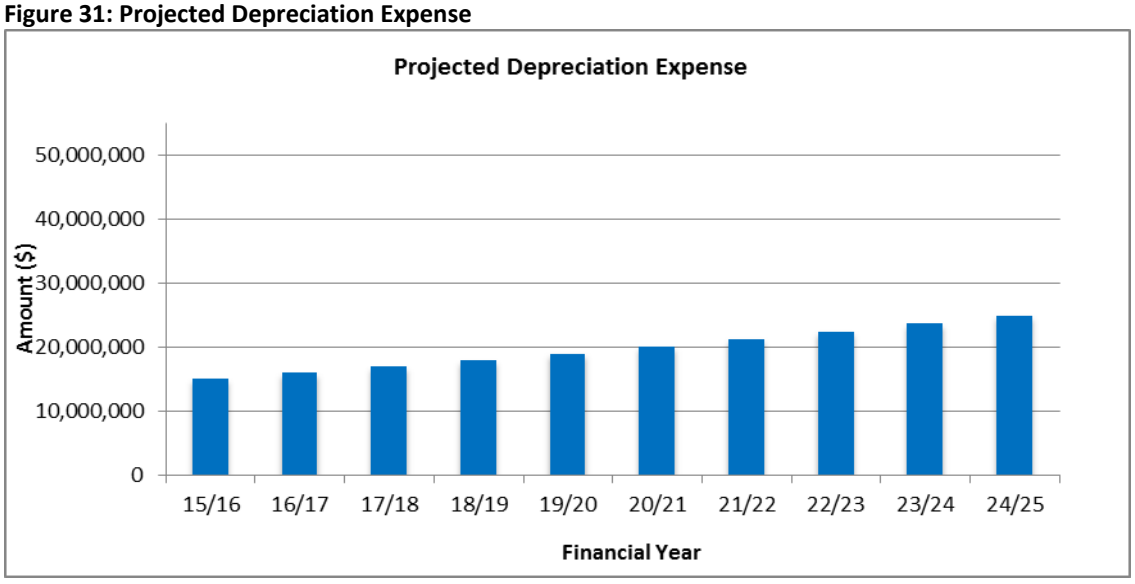
Asset values are forecast to increase as assets are created (new capital works) and acquired (contributions) by Council. Figure 30 shows the projected replacement cost of Council's path network over the 10 year planning period in current year dollars.

Figure 30: Projected Replacement Cost



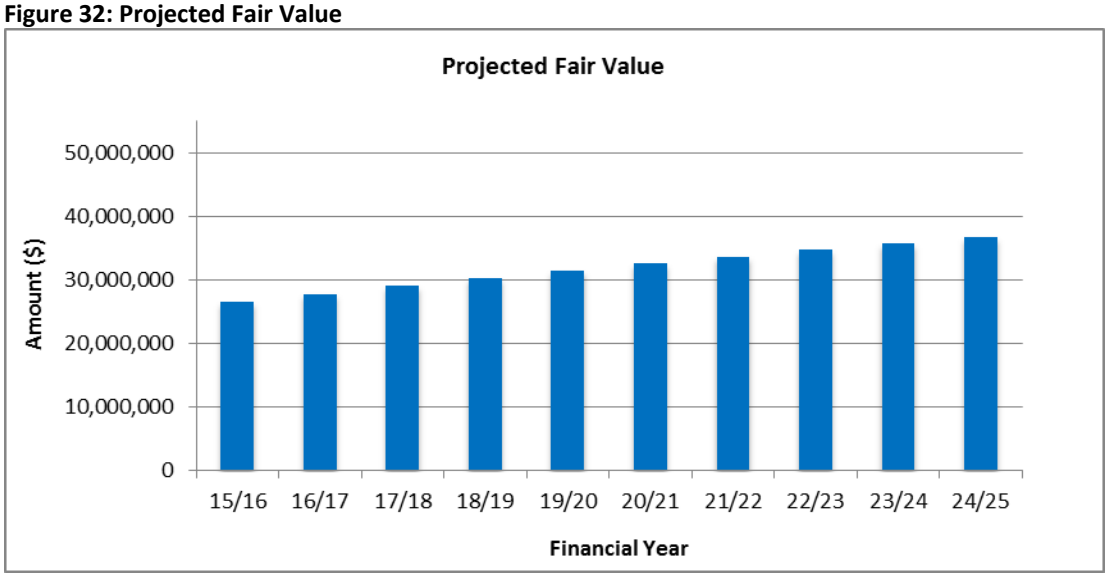
The projected depreciation expense will progressively increase as the assets are consumed. Figure 31 shows the projected depreciation expense on Council's path network over the 10 year planning period in current year dollars.

Figure 31: Projected Depreciation Expense



The fair value (current replacement cost less accumulated depreciation) of Council's existing paths will progressively increase as new capital works and contributions outpace assets consumption. Figure 32 shows the projected fair value of Council's path network over the 10 year planning period in current year dollars.

Figure 32: Projected Fair Value



6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions that were relied upon when projecting the funding requirements presented in this AMP.

The key assumptions were as follows:

- All existing assets have been captured in Council's asset register;
- All existing asset data is correct, including condition values;
- All projections are in current year dollars; and
- All existing valuations and remaining useful lives are correct.

Operating expenditures are not considered in this AMP as Paths are only a minor portion of the Roads Infrastructure asset class.

7. ASSET MANAGEMENT PRACTICES

This section of the AMP identifies the corporate systems, key information and corporate policies that are integral to the management of Council's Paths.

7.1 Corporate Systems

7.1.1 Financial Management and Accounting System

Finance One is Councils financial management and accounting system. This system has a number of general purpose or specific purpose general ledgers with their own unique user defined account structure. These include:

- General ledgers;
- Accounts receivable ledgers;
- Accounts payable ledgers;
- Budgets ledgers;
- Forecast ledgers;
- Commitments ledgers;
- Project cost ledgers; and
- Statistical ledgers.

Incorporated into Finance One are facilities to manage the deployment of fixed assets across the organisation with extensive functionality and reporting across the full lifecycle of assets. The lifecycle reporting provides full transparency, from acquisition to disposal. The system also provides a total and comprehensive purchasing solution, encompassing controlling, maintaining and streamlining of purchasing activities across the organisation.

7.1.2 Asset Management System

Conquest is Council's asset management system. This system is used to:

- Record and describe Council's assets;
- Identify valuation and non-valuation assets;
- Capture the necessary asset attributes for valuation, maintenance and renewal purposes;
- Identify the class and custodianship of each asset;
- Record asset defects;
- Create, forecast, issue and track asset maintenance actions and inspections;
- Record data from completed asset maintenance actions and inspections;
- Track financial transactions such as Purchases, New Works, EANPRs, Write Offs and Disposals;
- Batch depreciate an Asset or Asset Class forward to a specific date;
- Produce detailed financial reports on all valuation asset movements;
- Send action details to Finance One for cost centre creation;
- Receive asset related customer requests:
- Create an internal customer request for work to be done; and
- Manage Council's capital works projects

7.1.3 Geographical Information System

Esri is Council's geographical information system (GIS) system and the user interface for Esri is ***GeoCortex***. GeoCortex allows Council users to locate an asset spatially without needing to know any of its unique identifiers. GeoCortex provides users with asset and information layers that can be manually selected or deselected to display within the viewer.

7.1.4 Customer Request System

Pathways is Council's customer request system. This system is used by Customer Service to record all incoming customer requests. Where requests are path related Pathways sends the customer request to Conquest where it can be linked to a maintenance action and issued via a work order. When the maintenance work is finished and the action has been completed in Conquest, the customer request is automatically closed in Pathways.

7.1.5 System Responsibilities

The system responsibilities are generally defined in Table 22 below.

Table 22: Systems Responsibility Matrix

Corporate System	Primary Responsibility for Corporate System	Technical Support and System Administration
Finance One	Revenue & Accounting	Financial Systems
Conquest	Asset & GIS	Financial Systems
Esri (GeoCortex)	Asset & GIS	GIS Administrator
Pathways	Customer Service	Information Technology

7.2 Key Information

The key information flowing *into* this AMP is as follows:

- The asset information (see section 5.2) contained in Conquest and GIS;
- Financial information (current year and historical expenditure) contained in Finance One;
- Asset condition and defect information captured during site inspections;
- Personal injury and insurance claim information from LGMQ;
- Projections on various factors affecting future demand for services;
- Information pertaining to the community expectations around service delivery.
- Unit rates
- Current and desired levels of service

The key information flowing *from* this AMP is as follows:

- Detailed maintenance and capital works programs;
- Projected funding requirements;
- Valuation and depreciation projections;
- Sustainability measures (projected funding requirements v planned funding allocations);
- Analysis of remaining useful lives.

7.3 Corporate Policies

The corporate policies that support this AMP are as follows:

- Asset Capitalisation Policy (v4)
- Asset Disposal Policy (v4)
- Asset Management Policy (v2)

8. IMPROVEMENT PLAN

8.1 Performance Measures

The effectiveness of this AMP can be measured by:

- Council's performance against the current levels of service;
- The reliability of the planned maintenance and capital works programs developed; and
- Whether projected funding requirements are incorporated into Council's LTFP.

8.2 Improvement Plan

The improvement plan for this AMP is shown in Table 23 below

Table 23: Improvement Plan

Item	Task Description	Responsibility	Timeline	Benefits
1	Capture of planned maintenance data including all defect repairs and costs associated.	Civil Operations	Ongoing	Average repair rate ($/defect) to be developed for use in projecting future maintenance funding.
2	Renewal expenditure projections for all departments with financial responsibility for paths	Assets	12/2016	Council Departments will be able to budget appropriately for path renewals.
3	Maintenance expenditure projections for all departments with financial responsibility for paths	Assets	12/2016	Council Departments will be able to budget appropriately for path maintenance.
4	Development of the outstanding performance measures in the levels of service	Civil Operations and Customer Service	6/2016	Ability to measure Council's performance in the provision of services.
5	Implementation of ADAC for the capture all new construction.	Assets and Engineering Services	12/2016	ADAC feeds both GIS and Conquest with new and modified asset data. This should eliminate discrepancies between the systems.

8.3 Monitoring and Review Procedures

This AMP will be reviewed annually in time for budget preparation. The AMP will otherwise be review and amended to incorporate the improvements detailed in Table 23.

9. ISSUES AND OPPORTUNITIES TO IMPROVE EFFICIENCIES

9.1 Issues

The following issues have been identified:

1. Although there is a lack of historical data it appears that most of Council's historical path maintenance has been unplanned (customer complaint driven), which more costly due to its reactive nature. During the 2014/15 financial year only 103 defects were repaired as part of planned maintenance.
2. Maintenance and capital expenditure has not been accurately recorded. In some instances asset renewals have been completed using maintenance funding. Where this has occurred asset data has not been recorded and updated in Conquest and GIS.
3. Council lacks clear guidelines for the identification of shared paths. Despite this, some paths are signed as a shared path even where they do not meet the minimum width requirement of 2.5m.
4. Current Financial and Operational responsibilities are not in accordance with Council's Asset Management Policy, and therefore need to be realigned.

9.2 Opportunities

The following opportunities have been identified:

1. To standardise the way all path defects are assessed and recorded across Council.
2. To investigate the use of flexible materials (i.e. rubberized) to address path defects caused by tree roots.

9.3 Improvement Actions

The following improvement actions are proposed:

1. All path defects, irrespective of their origin, should be recorded in GIS and assessed using the criteria detailed in this AMP.
2. Council should consider ways to reduce the number of defects that are addressed as unplanned maintenance. All non-urgent customer identified defects on paths with a usage rating of 1 or 2 should be added to the planned maintenance program and prioritised accordingly.
3. All path maintenance and renewals should be recorded and reported to Assets.
4. Clear guidelines should be developed for the identification of shared paths. Where a path has been incorrectly signed this must be rectified.
5. All paths for which the financial responsibility is unclear should be identified and resolved.
6. Council should investigate the use of flexible materials (i.e. rubberized) to address path defects caused by tree roots.

REFERENCES

DLGP 2011, *Asset Management Advancement Program 2011-2012 Guideline*. Queensland Government; accessed online 2/2/2012 URL: http://dlgp.qld.gov.au/resources/guideline/sustainability/asset-management-advancement-program-2011-12.pdf

IPWEA, 2002, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au

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NAMS Plus, Asset Management Plan template

DLGC 2013, *Financial Rations - Local Government Operational Guidelines - Number 18*, Government of Western Australia

APPENDICES

Appendix A: Path Prioritisation Maps

Path Prioritisation Maps

Appendix B: Asset Inspection Guidelines

Paths - Asset Inspection Guidelines

Appendix C: Defect Identification and Handling

Figure C.1: Customer Requests

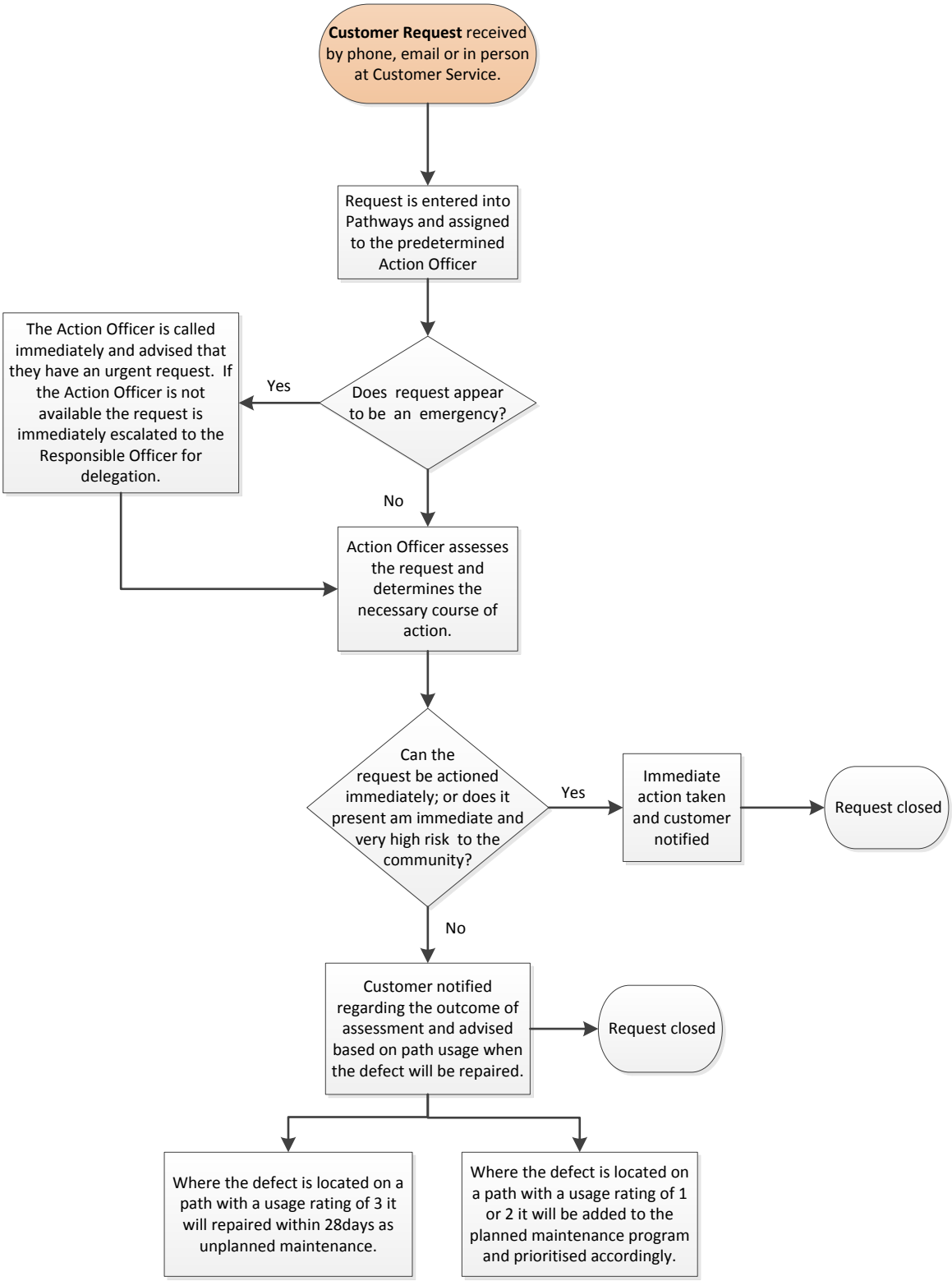
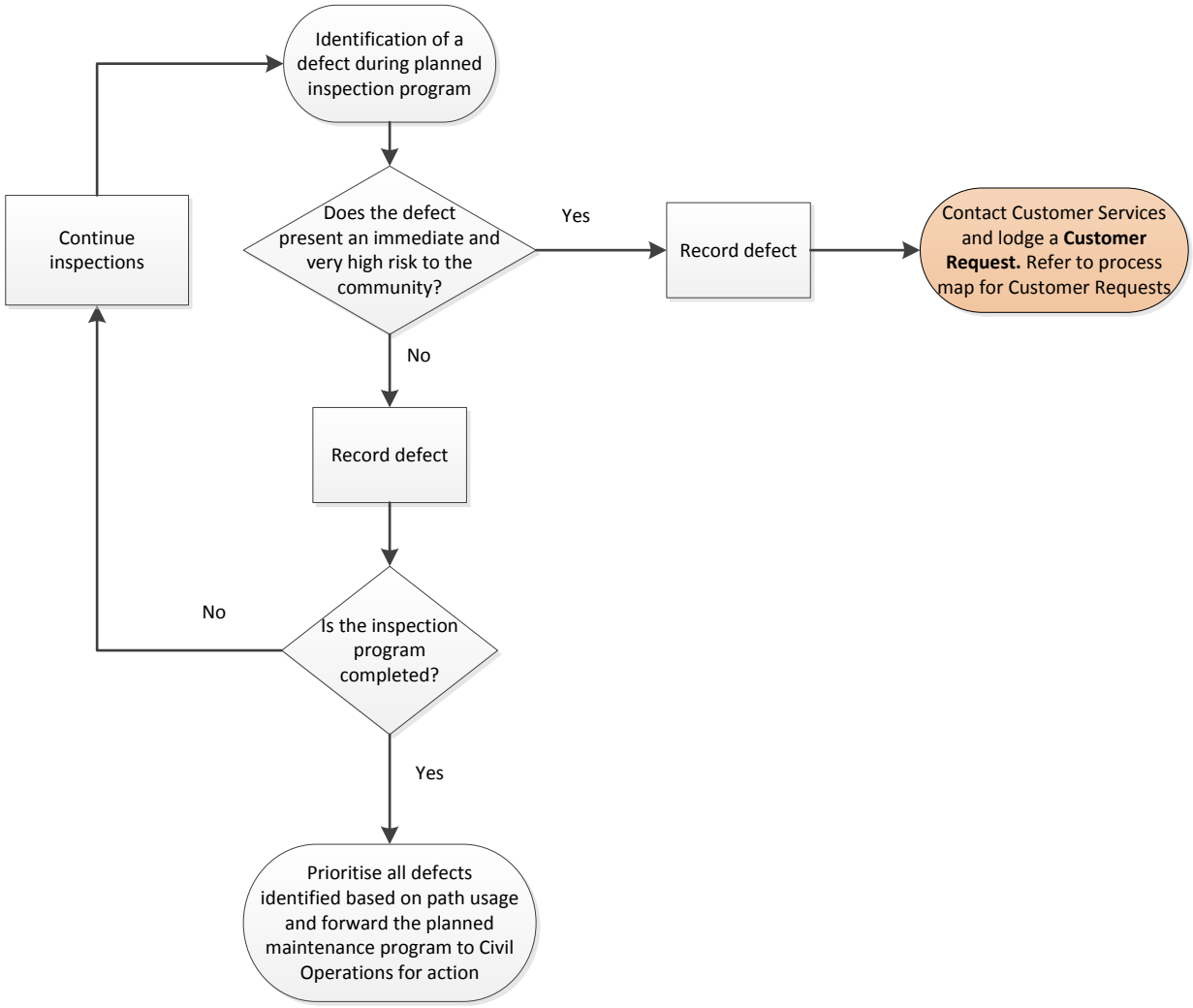

Customer Request received by phone, email or in person at Customer Service.
Request is entered into Pathways and assigned to the predetermined Action Officer
Does request appear to be an emergency?
Yes
The Action Officer is called immediately and advised that they have an urgent request. If the Action Officer is not available the request is immediately escalated to the Responsible Officer for delegation.
No
Action Officer assesses the request and determines the necessary course of action.
Can the request be actioned immediately; or does it present am immediate and very high risk to the community?
Yes
Immediate action taken and customer notified
Request closed
No
Customer notified regarding the outcome of assessment and advised based on path usage when the defect will be repaired.
Request closed
Where the defect is located on a path with a usage rating of 3 it will repaired within 28days as unplanned maintenance.
Where the defect is located on a path with a usage rating of 1 or 2 it will be added to the planned maintenance program and prioritised accordingly.

Figure C.2: Planned Inspection Program



Appendix D: 3yr Detailed Renewals Program

Table D.1: 2015/16 – Renewals and Upgrades

Path Usage	GIS ID	Asset ID	Structural Condition	Renewal (R) Upgrade (U)	Material	Area	Rate ($/m^2)	Cost
3a	4032	898814	5	R	Asphalt	133	40	5,322
3a	4033	898815	4	R	Asphalt	145	40	5,796
3a	5020	897517	5	U	Concrete	18	135	2,430
3b	5652	0	5	U	Asphalt	63	40	2,520
3b	1128	897763	5	R	Asphalt	141	40	5,657
3b	1437	897341	5	R	Asphalt	46	40	1,857
3b	1483	897155	5	R	Concrete	28	150	4,181
3b	1604	895987	5	R	Asphalt	76	40	3,023
3b	2354	897790	5	R	Asphalt	50	40	2,009
3b	2747	897856	5	R	Asphalt	181	40	7,231
3b	2887	897900	5	R	Asphalt	140	40	5,597
3b	5250	0	5					
3b	3098	897989	5	R	Asphalt	106	40	4,256
3b	3146	898008	5	R	Asphalt	120	40	4,800
3b	3155	898197	5	R	Asphalt	760	40	30,400
3b	3156	898198	5					
3b	3154	898015	4					
3b	3161	898203	5	R	Asphalt	340	40	13,600
3b	3163	898205	5	R	Asphalt	266	40	10,640
3b	3181	898221	5	R	Asphalt	171	40	6,849
3b	3182	898222	5	R	Asphalt	186	40	7,434
3b	3186	898019	5	R	Asphalt	82	40	3,268
3b	3384	898329	5	R	Asphalt	445	40	17,812
3b	3387	898515	5	R	Asphalt	390	40	15,589
3b	4176	895917	5	R	Asphalt	92	40	3,682
3b	5244	897121	5	R	Asphalt	53	40	2,100
3b	2429	895256	5	U	Concrete	17	135	2,312
3b	2435	895058	5	U	Concrete	51	135	6,912
3b	2426	895253	4	U	Concrete	44	135	5,894
3b	5633	894344	5	R	Asphalt	288	40	11,517
3b	5623	899217	5	R	Asphalt	63	40	2,520
3c	1175	895507	5	R	Asphalt	35	40	1,394
3c	1914	896027	5	R	Asphalt	186	40	7,420
3c	3205	898036	5	R	Asphalt	211	40	8,440
3c	1633	896499	5	R	Asphalt	605	40	24,184

Total: $236,645

Table D.2: 2016/17 – Renewals

Path Usage	GIS ID	Asset ID	Structural Condition	Renewal (R) Upgrade (U)	Material	Area	Rate ($/m2)	Cost
3c	3262	898056	5	R	Asphalt	152	40	6,084
3c	3263	898057	5	R	Asphalt	81	40	3,220
3c	4045	896101	5	R	Asphalt	539	40	21,563
3c	4088	899009	5	R	Asphalt	1800	40	72,000
3c	941	895647	5	R	Asphalt	51	40	2,042
3c	1333	895525	5	R	Asphalt	22	40	888
3d	1731	894942	5	R	Asphalt	191	40	7,630
3d	2318	895036	5	R	Asphalt	123	40	4,909
3d	3038	897956	5	R	Asphalt	240	40	9,600
3d	3333	898491	5	R	Asphalt	155	40	6,190
2b	1026	895663	5	R	Asphalt	596	40	23,853
2b	1098	895678	5	R	Asphalt	45	40	1,813
2b	1099	895679	5	R	Asphalt	38	40	1,512
2b	1456	897145	5	R	Asphalt	358	40	14,317
2b	1882	894992	5	R	Asphalt	229	40	9,148
2b	2076	895014	5	R	Asphalt	136	40	5,421
2b	4198	895148	5	R	Asphalt	190	40	7,584
2b	4453	896351	5	R	Asphalt	269	40	10,745
2b	4932	898887	5	R	Asphalt	302	40	12,077
							Total:	**$220,595**

Table D.3: 2017/18 – Renewals

Path Usage	GIS ID	Asset ID	Structural Condition	Renewal (R) Upgrade (U)	Material	Area	Rate ($/m2)	Cost
2c	1215	899062	5	R	Asphalt	63	40	2,509
2c	2337	897585	5	R	Asphalt	18	40	720
2c	2339	897587	5	R	Asphalt	77	40	3,095
2c	2355	897791	5	R	Asphalt	203	40	8,119
2c	2356	897792	4	R	Asphalt	178	40	7,128
2c	2877	897890	5	R	Asphalt	152	40	6,078
2c	2880	897893	5	R	Asphalt	19	40	770
2c	2985	897931	5	R	Asphalt	63	40	2,505
2c	3125	898195	5	R	Asphalt	36	40	1,440
1a	3126	898196	5	R	Asphalt	64	40	2562
2c	2987	897933	5	R	Asphalt	40	40	1584
2c	3455	898547	5	R	Asphalt	154	40	6,151
2c	3468	898558	5	R	Asphalt	153	40	6,118
2c	3469	898559	5	R	Asphalt	342	40	13,676
2c	5078	896849	5	R	Concrete	36	135	4,925
1a	794	898953	5	R	Asphalt	80	40	3,191
1a	981	896881	5	R	Asphalt	69	40	2,757
1a	2223	896249	5	R	Asphalt	54	40	2,144

1a	2256	896448	5	R	Asphalt	177	40	7,083
1a	2259	897577	5	R	Asphalt	73	40	2,922
1a	2644	897832	5	R	Asphalt	68	40	2,730
1a	2662	897635	5	R	Asphalt	129	40	5,152
1a	2685	897847	5	R	Concrete	12	135	1,620
1a	3020	898144	5	R	Asphalt	603	40	24,138
1a	3317	898291	5	R	Asphalt	196	40	7,829
1a	3328	898302	5	R	Asphalt	34	40	1,372
1a	3330	898488	5	R	Asphalt	61	40	2,450
1a	3332	898490	5	R	Asphalt	79	40	3,150
1a	3407	898533	5	R	Asphalt	35	40	1,416
1a	3420	898334	5	R	Asphalt	35	40	1,416
1a	3429	898342	5	R	Asphalt	55	40	2,205
1a	3441	898352	5	R	Asphalt	151	40	6,020
1a	3454	898546	5	R	Asphalt	185	40	7,385
1a	3470	898560	5	R	Asphalt	181	40	7,249
1a	4200	898434	5	R	Asphalt	22	40	893
1a	4212	897647	5	R	Asphalt	21	40	836
1a	4847	898670	5	R	Asphalt	192	40	7,698
1a	921	897542	5	R	Asphalt	62	40	2480
1a	2224	896250	5	R	Asphalt	51	40	2024
1a	2225	896251	5	R	Asphalt	33	40	1302
1a	3128	897991	5	R	Asphalt	21	40	840
1b	1696	896012	5	R	Asphalt	24	40	949
1b	1922	895829	5	R	Asphalt	98	40	3,920
1b	2214	896247	5	R	Asphalt	36	40	1,447
1b	2260	896449	5	R	Asphalt	97	40	3,878
1b	2968	897916	5	R	Asphalt	102	40	4,061
1b	3591	898586	5	R	Asphalt	73	40	2,930
1b	3646	895329	5	R	Asphalt	44	40	1,780
1b	3665	898600	5	R	Asphalt	35	40	1,396
1b	4905	896261	5	R	Concrete	67	135	9,075
1b	4941	898681	5	R	Asphalt	32	40	1,261
1b	5329	0	4	R	Asphalt	44	40	1767
1b	1945	895848	5	R	Asphalt	95	40	3,780
1b	733	896872	5	R	Asphalt	50	40	2,009
1b	1100	895680	5	R	Asphalt	39	40	1,540
1b	4889	896200	5	R	Asphalt	54	40	2,159
1b	4903	896259	5	R	Asphalt	59	40	2,352
1b	4904	896260	5	R	Asphalt	19	40	755

Total: $220,742

Appendix E: New Capital Works Program

Table E.1: 3yr Detailed New Capital Works Program

Location	2015/16	2016/17	2017/18
[N] UCC-FP- Archer Street-Alma Street to Denison Street			20,000
[N] UCC-FP- Barrett Street-Farm Street to Richardson Road			135,938
[N] UCC-FP- Richardson Road-Norman Road to Bruigom Street		180,000	
[N] UCC-FP-Agnes Street-Penlington Street to Ward Street			64,650
[N] UCC-FP-Agnes Street-Range College to Penlington Street		50,000	
[N] UCC-FP-Bolsover Street-Stanley St to Francis St		83,000	
[N] UCC-FP-Cambridge Street-Alma Street to Butcher Shop			3,750
[N] UCC-FP-Carlton St-Orr Ave to McLaughlin St		100,000	
[N] UCC-FP-Denham Street Extended-Agnes Street to Ann Street		123,300	
[N] UCC-FP-Denham Street-Athelstane Terrace to Canning Street			87,150
[N] UCC-FP-German Street-Rosewood Drive to Sunset Drive			83,775
[N] UCC-FP-Lakes Creek Road-Dean Street to Water Street			41,475
[N] UCC-FP-Spencer Street-Agnes Street to Gardens			29,025
[N] UCC-FP-Thozet Road-Dempsey Street to Rockonia Road	162,000		
[N] UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only	180,000		
[N] UCC-FP-Upper Dawson Road-King Street to Blackall Street Stage 2	250,000		
[N] UCC-FP-Barrett Street-Farm St to Richardson Road		148,000	
[N] UCC-FP-High St-Eldon Street to Access to Salvation Army Property		37,000	
[N] UCC-FP-West Street-North Street to Albert Street		50,500	
[N] UCC-FP-Haynes St-Richardson Rd to Harriette St		87,500	
[N] UWC-FP-Middle Road-Johnson Road to School Boundary	63,000		
[N] UWC-FP-Ranger Street-Barry Street to Fisher Street		100,000	
[N] UWC-FP-O'Shannessy Street-Lawrie St to Pierce St	39,000		
[N] UWC-FP-Lawrie St outside #17	3,000		
[N] UWC-FP-Lawrie Street Stover to Bland			150,000
[N] UWC-FP-Lawrie Street Bland to Lamb			150,000
Total:	**697,000**	**959,300**	**765,763**

Appendix F: Sustainability Data

Table F.1: Sustainability Measures

Sustainability Measure	Section	Result	Calculation Method
Asset Renewal Funding Ratio[1]	6.1.1	**84%**	LTFP Renewals divided by Projected Renewals
Asset Consumption Ratio[2]		**64%**	Fair Value divided by (CRC)
Rate of Annual Upgrade and New Capital		**86%**	Annual upgrade and new / Annual depreciation
Rate of Renewal		**84%**	Annual capital renewal expenditure / Annual capital renewal demand
Asset Sustainability Ratio[3]		**33%**	Average LTFP Renewals divided by Annual Depreciation
Annual Average Projected Lifecycle Cost	6.1.2.1	1,259,690	(AAAC) plus average Projected Maintenance including Growth
10 year Annualised Lifecycle Expenditure	6.1.2.1	599,500	Average Planned Maintenance including Growth plus average Planned Renewals
Lifecycle gap	6.1.2.1	-660,190	Annual Average Projected Lifecycle Cost less The 10 year Annualised Lifecycle Expenditure
Lifecycle Sustainability Index	6.1.2.1	**48%**	10 year Annualised Lifecycle Expenditure divided by Annual Average Projected Lifecycle Cost
10 year Projected Maintenance and, Renewals Expenditure	6.1.2.2	7,125,611	10 year Projected Maintenance Including Growth plus 10 Year Projected Renewals
10 year Planned Lifecycle Expenditure	6.1.2.2	5,995,000	10 year LTFP Maintenance including Growth plus 10 Year LTFP Renewals
10 year gap	6.1.2.2	-1,130,611	10 year Planned Lifecycle Expenditure less 10 year Projected Maintenance and Renewals Expenditure
10 year Sustainability Index	6.1.2.2	**84%**	10 year Planned Lifecycle Expenditure divided by 10 year Projected Maintenance and Renewals Expenditure

[1] This ratio measures Council's ability to fund its projected asset renewals over the next 10 years.
[2] This ratio measures the extent to which Council's depreciable assets have been consumed.
[3] This ratio indicates whether Council is renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.

Table F.2: Current Asset Base

Description	Amount
Current Replacement Cost (CRC)	40,968,780
Depreciable Amount (DA)	40,968,780
Fair Value	26,197,905
Annual Average Asset Consumption (AAAC) also known as Annual Depreciation	904,844

Table F.3: Summary of Funding Requirements and Allocations

Description	Total Amount	Average Amount
Projected Funding Requirements		
10 Year Maintenance including Growth	3,548,460	354,846
10 Year Renewals	3,577,151	357,715
10 Year Upgrades	20,068	2,007
10 Year New Capital	13,515,000	1,351,500
Total 10 Year Funding Requirement	**20,660,679**	**2,066,068**
LTFP Funding Allocation		
10 Year Maintenance including Growth	2,990,000	299,000
10 Year Renewal	3,005,000	300,500
10 Year Upgrades	640,000	64,000
10 Year New Capital	7,112,063	711,206
Total 10 LTFP Funding Allocation	**13,747,063**	**1,374,706**

Table F.4: Summary of Projected Contributions

Description	Total Amount	Average Amount
10 Year Contributions	**8,728,986**	**872,899**

Appendix G: Benchmarking

Figure G.1: Path Area per Person

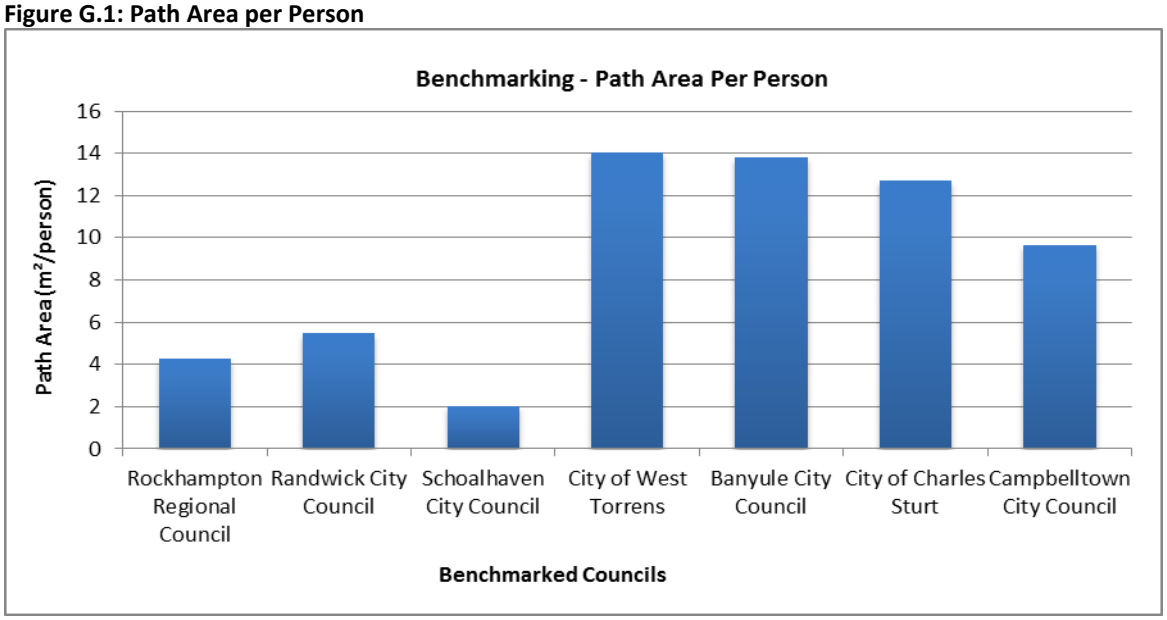


Figure G.2 Maintenance Costs per Person

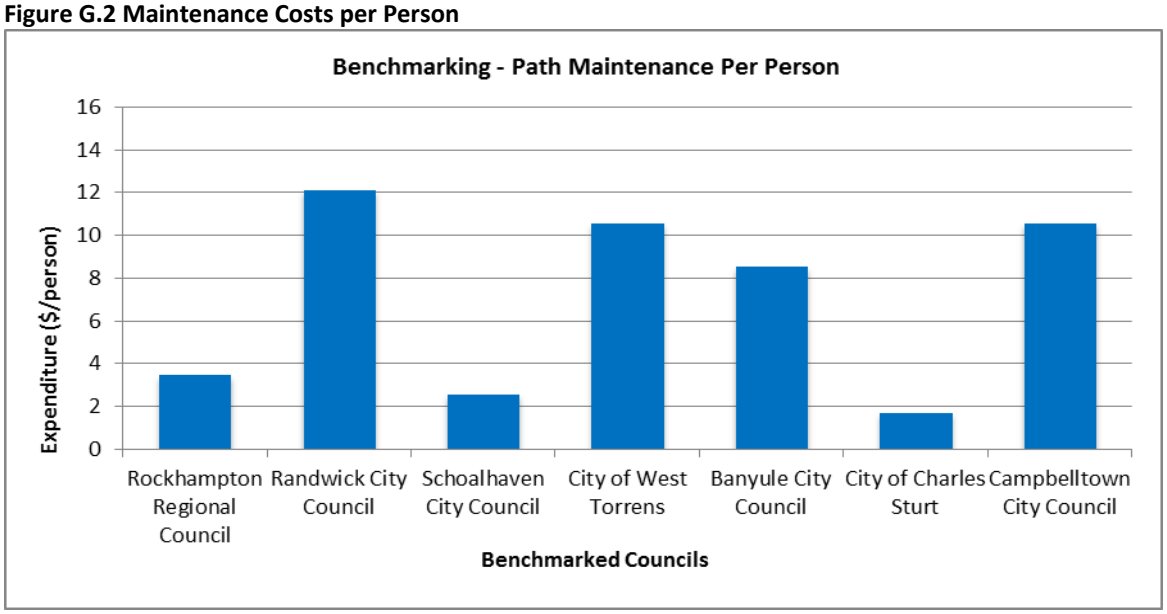
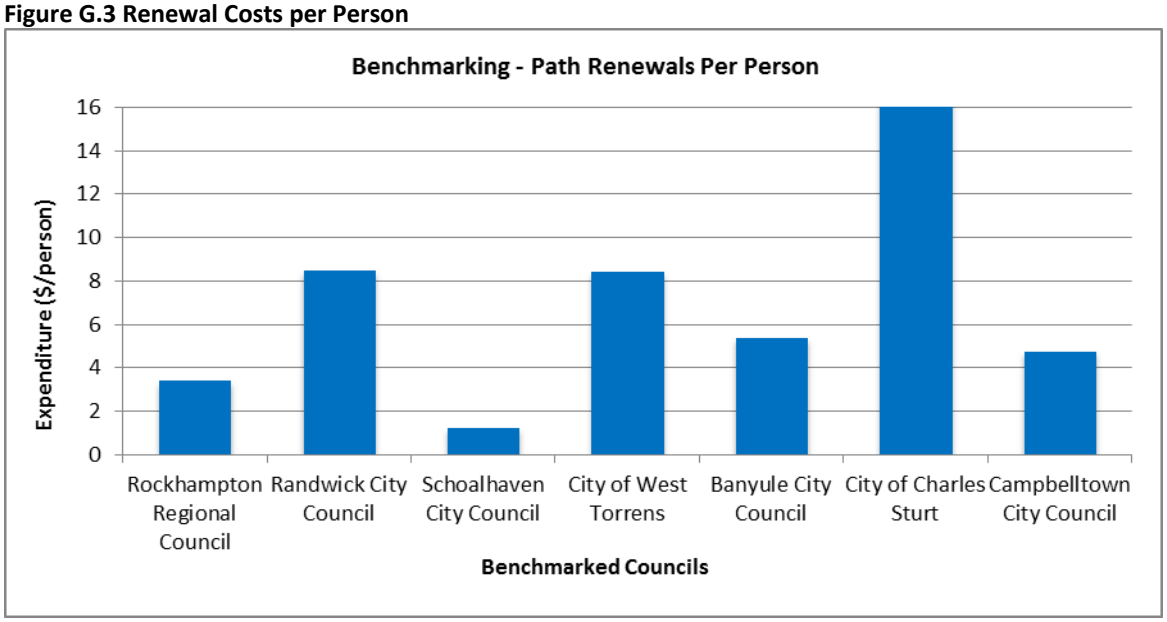


Figure G.3 Renewal Costs per Person



GLOSSARY

Annual service cost (ASC)
An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operating, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

Asset class
Grouping of assets of a similar nature and use in an entity's operations (AASB 166.37).

Asset condition assessment
The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset management
The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Assets
Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12).

Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 month.

Average annual asset consumption (AAAC)*
The amount of a local government's asset base consumed during a year. This may be calculated by dividing the Depreciable Amount (DA) by the Useful Life and totalled for each and every asset OR by dividing the Fair Value (Depreciated Replacement Cost) by the Remaining Life and totalled for each and every asset in an asset category or class.

Brownfield asset values**
Asset (re)valuation values based on the cost to replace the asset including demolition and restoration costs.

Capital expansion expenditure
Expenditure that extends an existing asset, at the same standard as is currently enjoyed by residents, to a new group of users. It is discretional expenditure, which increases future operating, and maintenance costs, because it increases council's asset base, but may be associated with additional revenue from the new user group, eg. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure
Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital funding
Funding to pay for capital expenditure.

Capital grants
Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure
See capital expenditure definition

Capital new expenditure
Expenditure which creates a new asset providing a new service to the community that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.

Capital renewal expenditure
Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital upgrade expenditure
Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretional and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the council's asset base, eg. widening

the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Carrying amount
The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets
See asset class definition

Component
An individual part of an asset which contributes to the composition of the whole and can be separated from or attached to an asset or a system.

Cost of an asset
The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, plus any costs necessary to place the asset into service. This includes one-off design and project management costs.

Current replacement cost (CRC)
The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Current replacement cost "As New" (CRC)
The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as NEW or similar asset expressed in current dollar values.

Cyclic Maintenance**
Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, cycle, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Depreciable amount
The cost of an asset, or other amount substituted for its cost, less its residual value (AASB 116.6)

Depreciated replacement cost (DRC)
The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset

Depreciation / amortisation
The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life
See useful life definition.

Expenditure
The spending of money on goods and services. Expenditure includes recurrent and capital.

Fair value
The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms length transaction.

Greenfield asset values**
Asset (re)valuation values based on the cost to initially acquire the asset.

Heritage asset
An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss
The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets
Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:
(a) use in the production or supply of goods or services or for administrative purposes; or
(b) sale in the ordinary course of business (AASB 140.5)

Level of service
The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost).

Lifecycle Cost **
The lifecycle cost (LCC) is average cost to provide the service over the longest asset lifecycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Lifecycle Cost does not indicate the funds required to provide the service in a particular year.

Lifecycle Expenditure **
The Lifecycle Expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. Lifecycle Expenditure may be compared to Lifecycle Expenditure to give an initial indicator of lifecycle sustainability.

Loans / borrowings
Loans result in funds being received which are then repaid over a period of time with interest (an additional cost). Their primary benefit is in 'spreading the burden' of capital expenditure over time. Although loans enable works to be completed sooner, they are only ultimately cost effective where the capital works funded (generally renewals) result in operating and maintenance cost savings, which are greater than the cost of the loan (interest and charges).

Maintenance and renewal gap
Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totalled over a defined time (eg 5, 10 and 15 years).
Maintenance and renewal sustainability index
Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

Maintenance expenditure
Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality
An item is material is its omission or misstatement could influence the economic decisions of users taken on the basis of the financial report. Materiality depends on the size and nature of the omission or misstatement judged in the surrounding circumstances.

Modern equivalent asset.
A structure similar to an existing structure and having the equivalent productive capacity, which could be built using modern materials, techniques and design. Replacement cost is the basis used to estimate the cost of constructing a modern equivalent asset.

Non-revenue generating investments
Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operating expenditure
Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant equipment, on-costs and overheads.

Pavement management system
A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

Planned Maintenance**
Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

PMS Score
A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption*
A measure of average annual consumption of assets (AAAC) expressed as a percentage of the depreciable amount (AAAC/DA). Depreciation may be used for AAAC.

Rate of annual asset renewal*
A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade*

A measure of the rate at which assets are being upgraded and expanded per annum expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Reactive maintenance
Unplanned repair work that carried out in response to service requests and management/supervisory directions.

Recoverable amount
The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure
Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operating and maintenance expenditure.

Recurrent funding
Funding to pay for recurrent expenditure.

Rehabilitation
See capital renewal expenditure definition above.

Remaining life
The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

Renewal
See capital renewal expenditure definition above.

Residual value
The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.

Revenue generating investments
Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management
The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment
A self-contained part or piece of an infrastructure asset.

Service potential
The capacity to provide goods and services in accordance with the entity's objectives, whether those objectives are the generation of net cash inflows or the provision of goods and services of a particular volume and quantity to the beneficiaries thereof.

Service potential remaining*
A measure of the remaining life of assets expressed as a percentage of economic life. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (DRC/DA).

Strategic Management Plan (SA)**
Documents Council objectives for a specified period (3-5 yrs), the principle activities to achieve the objectives, the means by which that will be carried out, estimated income and expenditure, measures to assess performance and how rating policy relates to the Council's objectives and activities.

Sub-component
Smaller individual parts that make up a component part.

Useful life
Either:
(a) the period over which an asset is expected to be available for use by an entity, or
(b) the number of production or similar units expected to be obtained from the asset by the entity.
It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the council. It is the same as the economic life.

Value in Use
The present value of estimated future cash flows expected to arise from the continuing use of an asset and from its disposal at the end of its useful life. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate new cash flows, where if deprived of the asset its future economic benefits would be replaced.

Source: DVC 2006, Glossary
Note: Items shown * modified to use DA instead of CRC
Additional glossary items shown **

8.4 THOZET ROAD FOOTPATH COMMUNITY ENGAGEMENT

File No:	**7028**
Attachments:	**1. Thozet Road Pathway - Community Engagement Report**
Authorising Officer:	**Peter Kofod - General Manager Regional Services**
Author:	**Grant Vaughan - Coordinator Civil Design**

SUMMARY

This report provides a summary of the community engagement for the proposed Thozet Road Footpath project.

OFFICER'S RECOMMENDATION

THAT Council:

(1) Proceed with the construction of the proposed footpath on Thozet Road between Lilley Avenue and Zervos Street: and

(2) Take into consideration drainage and intersection turning issues raised during the community consultation when finalising the project design.

COMMENTARY

In response to Committee Report Thozet Road Footpath Parking Implications, the Infrastructure Committee on 21 June 2016 directed a consultation be undertaken with property owners/residents that would be affected by an extension of the Thozet Road Footpath project.

Community engagement activities were undertaken in the month of August 2016, and are summarised in the attached Thozet Road Community Engagement Report.

Residents were generally supportive of the project, and although concerned at the loss of on-street parking, understood that it was required for the project to proceed. A number of issues including turning vehicles at McCabe Street and stormwater drainage were also raised and will be addressed in the project design.

BACKGROUND

In 2012, Council designed and constructed a 2.5m wide shared concrete path at Thozet Road from Kerrigan Street to Lilley Avenue. This project was the 1st Stage of a longer term project to provide a continuous pathway from Kerrigan Street through to Mount Archer School.

A capital project was included in the 2015/2016 capital works program to extend the Thozet Road shared path from Lilley Avenue to Zervos Street. Following completion of the preliminary design, a report was presented to the Infrastructure Committee in June 2016 advising that the project required narrowing of the roadway and the loss of on-street parking for 13 adjacent properties.

BUDGET IMPLICATIONS

Funding for this project has been included in the 2016/2017 capital budget however is proposed to be deferred to the 2017/18 financial year.

CORPORATE/OPERATIONAL PLAN

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

CONCLUSION

Community consultation has been undertaken for the proposed Thozet Road Footpath project, specifically addressing narrowing of the roadway and the loss of on-street parking for 13 adjacent properties.

Residents generally supported the project and accepted the associated loss of on-street parking. Other issues raised are to be addressed in the project design.

With consideration for the community feedback, Council support for the project is sought to allow construction of this project to proceed subject to available budget.

THOZET ROAD FOOTPATH COMMUNITY ENGAGEMENT

Thozet Road Pathway – Community Engagement Report

Meeting Date: 15 November 2016

Attachment No: 1

Thozet Road Pathway

Community Engagement Report

Date: August 2016

Executive Summary

In 2012, Council designed and constructed a 2.5m wide shared concrete path at Thozet Road from Kerrigan Street to Lilley Avenue.

Due to the steep slopes in the verge, the road width was narrowed to allow the path to be constructed without affecting driveway access to adjacent properties. This project was the 1st stage of a longer term project to provide a continuous pathway from Kerrigan Street through to Mount Archer State School.

A capital project was included in the 2015/2016 capital works program to extend the Thozet Road shared path from Lilley Avenue to Zervos Street. Detailed design of this project has been completed.

This project has adopted a similar methodology as Stage 1, reducing the existing roadway width to allow the path to be constructed without affecting driveway access to adjacent properties which have steep verge slopes. The existing street has a kerb to kerb width of 12.7m, which provides two travel lanes and on-street parking both sides.

The proposed road has a kerb to kerb width of 9.5m, which provides two travel lanes and on-street parking to one side only, resulting in the loss of on-street parking on the eastern side of Thozet Road. This will affect 13 properties from 344-368 Thozet Road.

Infrastructure Committee 21 June 2016 directed a consultation be undertaken with property owners / residents that would be affected by an extension of the Thozet Road footpath project.

Community engagement activities were undertaken in the month of August 2016 and included: notifying all land owners/residents of the proposed project, proividing a map and feedback options (See Attachment No.1), telephone discussions, submission forms and face to face meetings.

In total, six face to face meetings were undertaken with six submissions forms completed.

Main Messages from participants

- General support for the intent of the pathway project but there are some concerns with the proposal.
- Cars turning into McCabe Street from Thozet Road on a north to south route (from the Frenchville end) is a safety concern for some. This is due to the turning cars having to slow down to turn right into McCabe Street and cars travelling behind the turning car having a reduced line of sight when coming over the hill.
- Opposite McCabe Street residents indicated cars travelling quickly over the hill pose a safety issue at the moment and a pathway will restrict the carriage way.
- Ensuring appropriate drainage is important for residents along Thozet Road opposite McCabe Street. The placement of the pathway needs to ensure that drainage is improved for the area.
- No major concern with loss of on street parking however parking for visitors was flagged as a minor issue by some respondents with most indicating alternatives can be found
- Some residents indicated that this is a good project to keep kids off the road during their travels to and from school therefore keeping them safer.

Do you have any comments on the proposed pathway along 344-368 Thozet Road?

The pathway project is a good idea. My car has been swiped a couple of times
Turning out (of) my property is the main concern I have. Cars travel quickly over the hill requires consideration. This is a concern. Cars coming out of McCabe Street is a concern as well. Cars turning into McCabe from Thozet is an issue that needs to be thought about in detail as accidents could occur (coming from Frenchville end that wait to turn). Not so concerned about on-street parking.
Concern would be the drainage from my property to the outlet. Can Council look to improve the drainage from my property? During torrential rain it is an issue. No issue with loss of on street parking. Reversing out through is an issue for me.
I'm fine with what the Council is proposing for the pathway project.
Generally fine with what is being proposed. Visitors though will be a bit of an issue however they can park on my property. Good for school kids. Note tree request to remove large tree on the property (at the front of house near kerb) Two main points: • Drainage needs to be fixed at my property corner • Make McCabe Avenue a left in, left out turn.

Main Issues Raised by Residents

Attachment No.1 – Letter sent to local residents

Rockhampton Office
232 Bolsover St, Rockhampton
Gracemere Office
1 Ranger St, Gracemere
Mount Morgan Office
32 Hall St, Mount Morgan

9 August 2016

Our Ref: 1963
Your Ref:
Enquiries: Wade Clark
Phone: 1300 22 55 77
Email: wade.clark@rrc.qld.gov.au

THOZET ROAD FOOTPATH EXTENSION PROJECT

Dear Sir / Madam,

The Rockhampton Regional Council (the Council) wishes to extend the 2.5m wide shared concrete footpath along Thozet Road (from Lilley Avenue to Zervos Street).

The longer term project is to have a continuous footpath from Kerrigan Street to the Mount Archer State School.

Thozet Road is a major thoroughfare for vehicles and pedestrians including children walking to and from school.

A shared footpath will encourage children to use the footpath and keep a safe distance from vehicular traffic. The proposed footpath will also increase the safety of pedestrians that live in your community.

As you may have noticed, the current pathway along Thozet Road (Kerrigan Street to Lilley Avenue) has been placed directly adjacent to the road due to the steep slopes in the verge.

The proposed road and footpath design has a kerb to kerb width of 9.5m, which provides for two travel lanes (for vehicles) and on-street parking for one side along Thozet Road (from Lilley Avenue to Zervos Street).

It is unfortunate but necessary that on-street parking from 344-368 Thozet Road would need to be resumed for the proposed footpath to increase the safety of school children and local pedestrians.

Myself and Council Officers are more than happy to discuss this with you, take any feedback that you have and report this to the Council for a decision on the project.

You can provide feedback through the following ways:

- A face to face meeting can be organised by calling Wade Clark (PH: 4936 8577)
- Myself and Council officers will be undertaking a door knock campaign on 25 August 2016 from 3pm to 5pm.
- An email submission can be made by emailing: wade.clark@rrc.qld.gov.au
- A mail based submission can be made to: The Chief Executive Officer, Thozet Road Footpath Extension Project, PO Box 1860, Rockhampton QLD 4700

Rockhampton Regional Council PO Box 1860, Rockhampton Q 4700
Phone 07 4932 9000 or 1300 22 55 77 | Fax 07 4936 8862 or 1300 22 55 79
Email enquiries@rrc.qld.gov.au | Web www.rrc.qld.gov.au

Please note that the consultation with property owners and tenants will begin immediately and end at the close of business Friday, 2 September 2016.

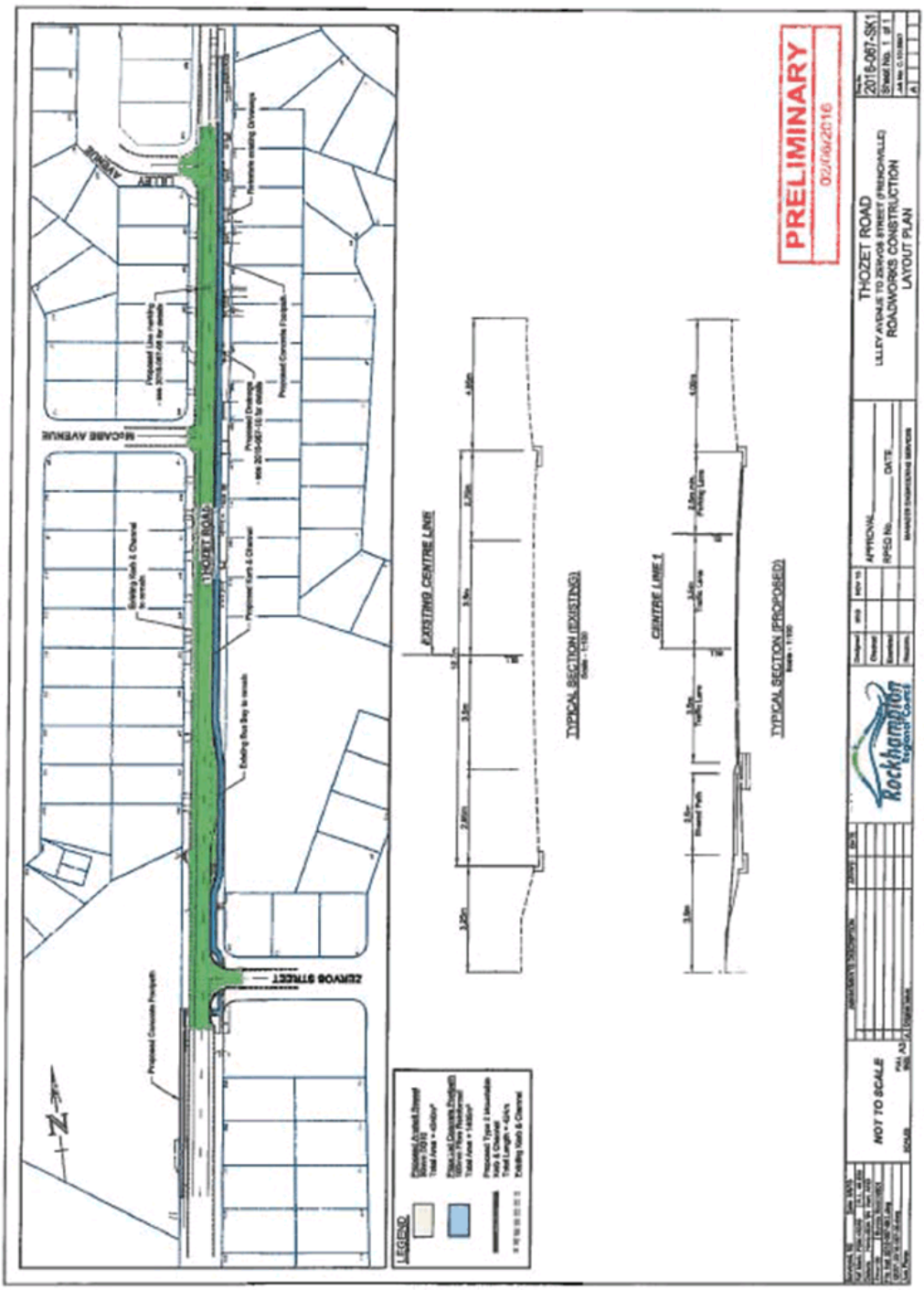
I have attached to this letter, an image of what the proposed footpath would look like and a schematic design of the proposed footpath project.

Yours faithfully

Councillor Tony Williams
Chair of Infrastructure
Rockhampton Regional Council

Councillor Neil Fisher
Division 2 representative
Rockhampton Regional Council

Proposed Footpath Project – Visual


PRELIMINARY
02/09/2016
THOZET ROAD
ROADWORKS CONSTRUCTION
LAYOUT PLAN
NOT TO SCALE
THOZET ROAD
ZERVOS STREET
BISCAYNE AVENUE
LEGEND
EXISTING CENTRE LINE
TYPICAL SECTION (EXISTING)
CENTRE LINE 1
TYPICAL SECTION (PROPOSED)

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