

## INFRASTRUCTURE COMMITTEE MEETING

### **AGENDA**

## **13 FEBRUARY 2018**

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 13 February 2018 commencing at 12:30pm for transaction of the enclosed business.

CHIEF EXECUTIVE OFFICER

7 February 2018

Next Meeting Date: 13.03.18

#### 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) Mr E Pardon – Chief Executive Officer

#### 3 APOLOGIES AND LEAVE OF ABSENCE

#### 4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 5 December 2017

## 5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

#### **6 BUSINESS OUTSTANDING**

## 6.1 BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE MEETING

File No: 10097

Attachments: 1. Business Outstanding Table for

Infrastructure Committee

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Peter Kofod - General Manager Regional Services

#### **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 MEETING

## **Business Outstanding Table for Infrastructure Committee**

Meeting Date: 13 February 2018

| Date          | Report Title  | Resolution   | Responsible<br>Officer | Due Date | Notes   |
|---------------|---|--|------------------------|----------|---|
| 14 March 2017 | Bus Stops Compliance<br>with Disability<br>Discrimination Act<br>1992 | THAT the update on the Bus Stop Disability compliance program be received; and THAT an additional report be presented to the Infrastructure Committee on the Bus Stop Shelters program and its implementation. | Martin Crow            |          | No progress at this point. Awaiting availability of a resource. |

#### 7 PUBLIC FORUMS/DEPUTATIONS

Nil

#### **8 OFFICERS' REPORTS**

## 8.1 SPEED LIMIT REVIEWS - ALLEN ROAD, BYRNES PARADE AND RAZORBACK ROAD

File No: 7127

Attachments: 1. Plan ALLEN1

2. Plan BYRNES13. Plan RAZOR1

Authorising Officer: Peter Kofod - General Manager Regional Services

Martin Crow - Manager Engineering Services

Stuart Harvey - Coordinator Strategic Infrastructure

Author: Stuart Singer - Technical Officer

#### **SUMMARY**

Several requests for speed limit reviews have been received from community members across the region. This report provides recommendations on a number of these speed limit reviews.

#### OFFICER'S RECOMMENDATION

THAT the following new speed limits be adopted:

- a) An amended speed zone of 60km/h for the length of Allen Street as shown on Plan ALLEN1;
- b) An amended speed zone of 50km/h for the length of Byrnes Parade, Mount Morgan from James Street to the Number 7 Dam, as shown on Plan BYRNES1; and
- c) An amended speed zone of 60km/h for the section of the Razorback Road at the "Jump-up" as shown on Plan RAZOR1.

#### **COMMENTARY**

Requests for speed limit reviews have been received from community members across the region. This report provides recommendations on a number of these speed limit reviews.

A summary of the requests that have been recently investigated is as follows:

- 1. Request to reduce the speed limit from 70km/h to 50km/h along Allen Road, Gracemere (as shown on Plan ALLEN1).
- 2. Request to sign Byrnes Parade, Mount Morgan as a shared zone and bicycle lane line marking (as shown on Plan BYRNES1).
- 3. Request to reduce the speed limit on the Razorback Road "Jump Up" section (as shown on Plan RAZOR1).

Residents in Allen Road have expressed their concern that the speed limit of 70km/h is not safe for the current road conditions. Allen Road was posted at 70km/h before the current residential development occurred at the Gavial Gracemere Road end of Allen road. Since then, the number of properties fronting Allen Road with direct access onto this road has increased. Due to this change in speed environment, a change to the speed limit was requested.

Residents in the Byrnes Parade area have expressed their concerns of pedestrian safety while walking to the dam at the end of the road. As part of the investigation, a speed limit review had been undertaken. Officers noticed that Byrnes Parade is a predominately urban environment, has a narrow seal with a winding road alignment. Due to this narrow seal and alignment in conjunction with an attraction for walkers and cyclists at the end of the road, a change to the speed limit has been recommended.

Residents in the Mount Morgan area have at times expressed their concerns of the speeds along the 'jump up' section of the Razorback Road. Analysis of the road geometry at the 'jump up' revealed the road has steep grade up to 17%, combined with a small horizontal radius with adverse road crossfall at the bottom of the steep grade. Crashes have been noted in the vicinity of the curve at the bottom of the steep grade. The likelihood and severity of crashes should reduce as a result of a reduced speed limit.

Speed limit reviews were carried out at these locations in accordance with the Manual of Uniform Traffic Control Devices (Part 4 – Speed Controls) and utilising the QLIMITS Speed Environment Analysis software. QLIMITS is a web based software application provided by the Department of Transport and Main Roads (DTMR) for the analysis of road environments in the process of setting safe speed limits.

The recommendations of the analysis were discussed and approved by the Rockhampton Region Speed Management Committee, which consists of representatives from the Queensland Police, Rockhampton Regional Council, Livingstone Shire Council and the Department of Transport and Main Roads, at their monthly road safety meeting.

The recommended new speed limits are the outcome of the analysis and evaluation process conducted by Council and is supported by the Queensland Police Service and the Department of Transport and Main Roads.

The recommendations are now presented to Council for adoption, prior to implementation. Queensland Police Service has agreed to enforce the new speed limits, as necessary, after their introduction

#### **BACKGROUND**

Council often receives requests for changes to speed limits in both urban and rural areas. The Manual of Uniform Traffic Control Devices published by the Department of Transport and Main Roads provides a standardised methodology to conduct a technical assessment of an appropriate speed limit based on the road function, prevailing traffic speeds and speed environment.

The methodology also requires the endorsement of a local Speed Management Committee made up of representatives of Council, Department of Transport and Main Roads and Queensland Police.

The purpose of the Rockhampton Region Speed Management Committee is to ensure that the interests of all road users are considered before a speed zone is established and to ensure that speed zones throughout the region are consistent and credible.

#### **BUDGET IMPLICATIONS**

Signage costs are currently allocated in the Budget.

#### **RISK ASSESSMENT**

Transport and Main Roads support these changes and the Queensland Police Service have agreed to enforce the new speed limit after its introduction. The likelihood and severity of crashes in these locations should reduce as a result of the reduced speed limits.

Analysis indicated the majority of motorists on Byrnes Parade are currently driving at the lower proposed speed limit (50km/h). Their driving behaviour aligning with the proposed lower speed limit indicates an understanding of the importance of a reduced speed in the area.

Speed analysis on Allen Road indicated the majority of motorists are currently complying with the existing speed limit (70km/h). Reducing the speed limit to 60km/h may result in some short term adverse comments from motorists. Adequate enforcement may be required to reinforce this change in speed through this area.

Speed analysis on the Razorback 'jump-up' section indicated that there are a considerable number of motorists currently not complying with the existing speed limit (80km/h) at this location. Analysis of the road geometry at the 'jump up' revealed the road has steep grade up to 17%, combined with a small horizontal radius with adverse road crossfall at the bottom of the steep grade. The likelihood and severity of crashes should reduce as a result of a reduced speed limit. Reducing the speed limit may result in some short term adverse comments from motorists. Adequate enforcement will be required to reinforce this change in speed through this area.

#### CORPORATE/OPERATIONAL PLAN

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

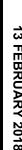
#### **CONCLUSION**

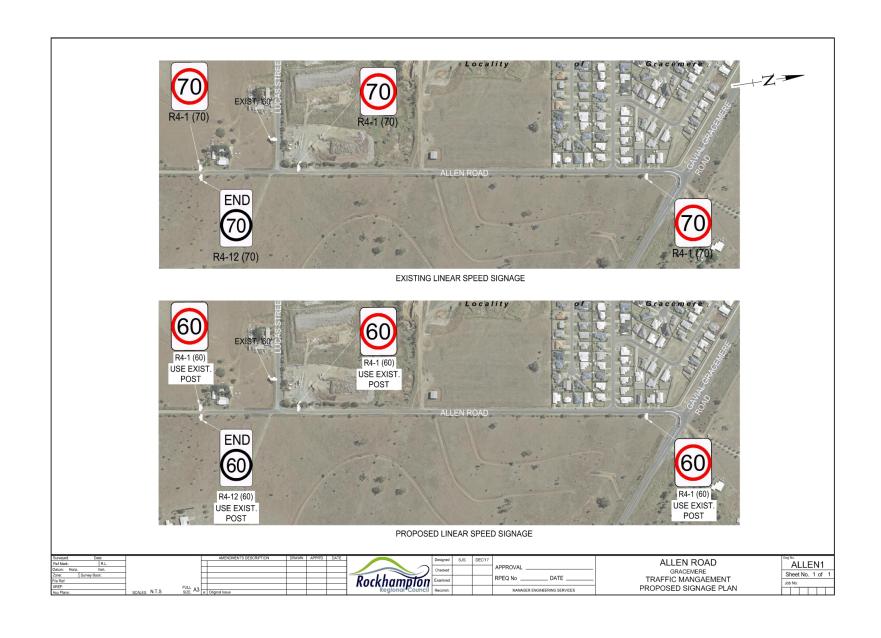
Council Officers have followed a standardised methodology to conduct speed limit reviews at a number of locations in Gracemere. The result of the speed limit review has received the endorsement of the Rockhampton Region Speed Management Committee. The recommendations are now presented to Council for consideration and adoption, prior to implementation.

## SPEED LIMIT REVIEWS - ALLEN ROAD, BYRNES PARADE AND RAZORBACK ROAD

### Plan ALLEN1

Meeting Date: 13 February 2018

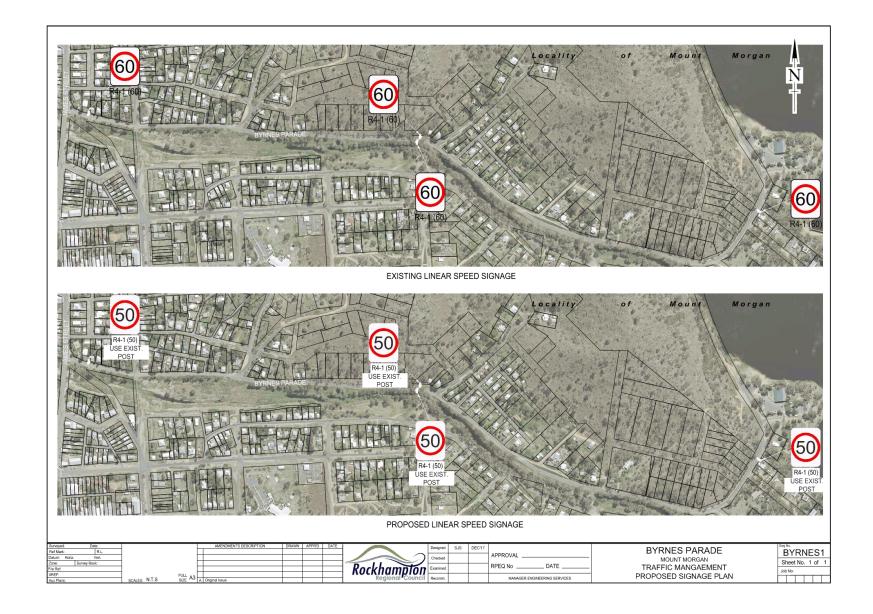




## SPEED LIMIT REVIEWS - ALLEN ROAD, BYRNES PARADE AND RAZORBACK ROAD

### Plan BYRNES1

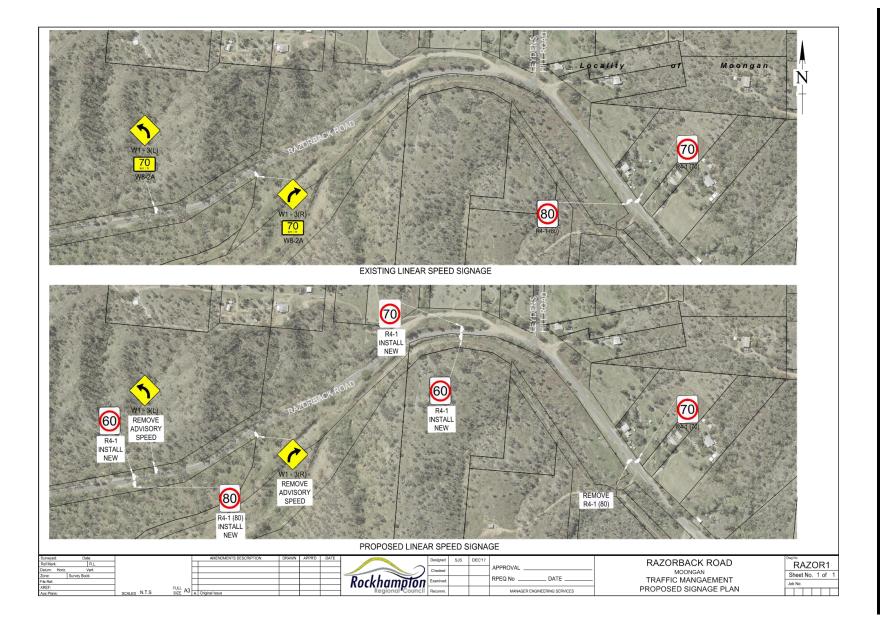
Meeting Date: 13 February 2018



## SPEED LIMIT REVIEWS - ALLEN ROAD, BYRNES PARADE AND RAZORBACK ROAD

### Plan RAZOR1

Meeting Date: 13 February 2018



## 8.2 REVIEW OF IMPOUNDING AND DISPOSAL OF ABANDONED VEHICLES POLICY AND PROCEDURE

File No: 11979

Attachments: 1. Impounding and Disposal of Abandoned

**Vehicles Policy** 

2. Impounding and Disposal of Abandoned

**Vehicles Procedure** 

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: David Bremert - Manager Civil Operations

#### **SUMMARY**

A review of the Policy and Procedure for Impounding and Disposal of Abandoned Vehicles has identified an opportunity to replace it with a Standard Operating Procedure. It is recommended that Council rescinds the current policy (POL.I1.8) and procedure (PRO.I1.8). A Standard Operating Procedure has been developed for staff.

#### OFFICER'S RECOMMENDATION

THAT the Impounding and Disposal of Abandoned Vehicles Policy and Procedure be rescinded.

#### **BACKGROUND**

The Impounding and Disposal of Abandoned Vehicles Policy (POL.I1.8) and Procedure (PRO.I1.8) were first adopted by Council on 13 April 2010 in accordance with the *Transport Operations (Road Use Management) Act 1995.* 

During a recent review, it was identified the Policy and Procedure was not required, as the activity is undertaken by a limited number of staff and the requirements are clearly outlined in the Act.

The *Transport Operations (Road Use Management) Act 1995*, section 100 stipulates Local Government requirements in depth, and sub delegations are in place for relevant Council positions. A Standard Operating Procedure has been developed, and is sufficient to guide staff.

A copy of the Impounding and Disposal of Abandoned Vehicles Policy and Procedure are attached.

#### CONCLUSION

A Standard Operating Procedure has been developed for the effective management of abandoned vehicles. This procedure has been developed in accordance with the *Transport Operations (Road Use Management) Act 1995.* It is recommended that Council rescinds the current Policy and Procedure.

# REVIEW OF IMPOUNDING AND DISPOSAL OF ABANDONED VEHICLES POLICY AND PROCEDURE

## Impounding and Disposal of Abandoned Vehicles Policy

Meeting Date: 13 February 2018



#### POLICY NO. POL.11.8

## IMPOUNDING AND DISPOSAL OF ABANDONED VEHICLES (ADMINISTRATIVE POLICY)

#### 1. Scope:

This Policy applies to all apparently abandoned vehicles which are found to be on Council controlled road reserves within the Rockhampton Regional Council area.

#### 2. Purpose:

The purpose of this Policy is:

- To ensure that Council is exercising a firm and fair application of the Transport Operations (Road Use Management) Act 1995 when dealing with apparently abandoned vehicles on a road:
- To provide a Council endorsed framework to enable staff to manage abandoned vehicle complaints in a transparent and fair manner;
- To confirm Council's commitment to legal compliance and statutory process with respect to impounding and disposal of abandoned vehicles on roads.

#### 3. Reference (eg Legislation, related documents):

Transport Operations (Road Use Management) Act 1995

Transport Operations (Road Use Management – Vehicle Registration) Regulation 2010 Transport Operations (Road Use Management – Vehicle Standards and Safety) Regulation 2010

Impounding and Disposal of Abandoned Vehicles Procedure Property Agents and Motor Dealers Act 2000

#### 4. Definitions:

Council means the Rockhampton Regional Council.

#### 5. Context:

Council is regularly called upon to investigate apparently abandoned vehicles on road reserves. Because the community has an expectation that roads should be free of discarded, unsightly and potentially dangerous vehicles which may impede traffic flow, abandoned vehicles should not be allowed to remain on roads under Council's control.

These vehicles can be the subject of undesirable activity including vandalism, theft and habitation. Investigations often result in the impoundment of vehicles which Council may then dispose of by public auction.

#### Office use only

Adopted/Approved: Adopted, 29 May 2012 Policy No.: POL.I1.8/Page 1

Group: Infrastructure & Planning Version:

Section: Civil Operations Review Date: February 2014

When Council is required to investigate an apparent abandoned vehicle on a road reserve, the **Impounding and Disposal of Abandoned Vehicles Procedure** should be followed.

#### 6. **Evaluation Process:**

This Policy is reviewed internally for applicability, continuing effect and consistency with relevant documents and other legislative provisions when any of the following occur:

The related documents are amended or replaced

Notwithstanding the above, this Policy is to be reviewed at intervals of no more than two years.

#### Responsibilities: 7.

| Sponsor                | Chief Executive Officer                     |
|------------------------|---|
| Business Owner         | General Manager Infrastructure and Planning |
| Policy Owner           | Strategic Manager Civil Operations          |
| Policy Quality Control | Organisational Development                  |

#### 8. Changes to Policy:

This Policy is to remain in force until otherwise determined by the Council.

**EVAN PARDON** CHIEF EXECUTIVE OFFICER

Office use only

Adopted/Approved: Adopted, 29 May 2012
Group: Infrastructure & Planning
Section: Civil Operations

Policy No.: POL.I1.8/Page 2 Version: 2

# REVIEW OF IMPOUNDING AND DISPOSAL OF ABANDONED VEHICLES POLICY AND PROCEDURE

## Impounding and Disposal of Abandoned Vehicles Procedure

Meeting Date: 13 February 2018



#### PROCEDURE NO. PRO. 11.8

#### IMPOUNDING AND DISPOSAL OF ABANDONED VEHICLES

#### 1. Scope:

This Procedure applies to all apparently abandoned vehicles which are found to be on Council controlled road reserves within the Rockhampton Regional Council area.

#### 2. Purpose:

The purpose of this Procedure is:

- To ensure that Council is exercising a firm and fair application of the Transport Operations (Road Use Management) Act 1995 when dealing with apparently abandoned vehicles on a road;
- To provide a Council endorsed framework to enable staff to manage abandoned vehicle complaints in a transparent and fair manner;
- 3. To confirm Council's commitment to legal compliance and statutory process with respect to impounding and disposal of abandoned vehicles on roads.

#### 3. Associated Documents:

- Transport Operations (Road Use Management) Act 1995
- Transport Operations (Road Use Management Vehicle Registration) Regulation 2010
- Transport Operations (Road Use Management Vehicle Standards and Safety) Regulation 2010
- Impounding & Disposal of Abandoned Vehicles Policy
- Property Agents and Motor Dealers Act 2000
- Personal Property Securities Act 2009 (Cwlth)

#### 4. Definitions:

**'Authorised Officer'** means the Chief Executive Officer of the Council or a person delegated by the Chief Executive Officer as being authorised.

'Driver' means the person driving or in charge of the vehicle.

'Hazardous' means the presence of the vehicle on a road is a hazard if it is

causing, or is likely to cause danger, hindrance or obstruction to traffic or is preventing, hindering or obstructing, or is likely to prevent, hinder or obstruct, the use of the road or a part of the road for a

lawful purpose.

#### Office use only

Adopted/Approved: Adopted, 29 May 2012 Policy No.: PRO.I1.8/Page 1

Group: Infrastructure & Planning Services Version: 4

Section: Civil Operations Review Date: February 2014

'Owner' has the same definition as the Act.

'PPSR' Personal Property Securities Register

https://transact.ppsr.gov.au/ppsr

'Road' has the same definition as the Act, but does not include a State-

controlled road under the Transport Infrastructure Act 1994.

'Sticker' means a Vehicle Has Been Reported Sticker.

'The Act' means the Transport Operations (Road Use Management) Act 1995.

'Thing' is a suspected abandoned/nuisance vehicle prior to being assessed

and confirmed as being an abandoned/nuisance vehicle.

#### 5. Procedure:

Refer to attached procedure.

#### 6. Evaluation Process:

This Procedure is reviewed internally for applicability, continuing effect and consistency with relevant documents and other legislative provisions when any of the following occur:

The related documents are amended or replaced

Notwithstanding the above, this Procedure is to be reviewed at intervals of no more than two years.

#### 7. Responsibilities:

| Sponsor                  | Chief Executive Officer                     |
|--------------------------|---|
| Business Owner           | General Manager Infrastructure and Planning |
| Document Owner           | Strategic Manager Civil Operations          |
| Document Quality Control | Organisational Development                  |

#### EVAN PARDON CHIEF EXECUTIVE OFFICER

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Adopted/Approved: Adopted, 29 May 2012 Policy No.: PRO.I1.8/Page 2

Group: Infrastructure & Planning Services Version: 4

Section: Civil Operations Review Date: February 2014

#### Procedure for Nuisance / Abandoned Vehicles

Tuesday, March 27, 2012

#### IMPORTANT NOTES ON THE USE OF THIS PROCEDURE:

- 1. It is extremely important that all steps in this procedure are followed closely
- Officers acting under this procedure must have delegation from the Chief Executive Officer to act under s100 of the Transport Operations (Road Use Management) Act 1995
- Officers undertaking searches and issuing purchase orders must have relevant financial delegations
- 4. Officers issuing 'Notices' must have signatory delegation
- All evidence / information must be retained and documented including notes of conversations, photographs, correspondence and dates of actions and occurrences during the course of investigations and are to be updated on a regular basis on the associated Pathways Customer Request
- 6. When placing the 'Sticker', relevant details are to be written in permanent marker.
- All Actioning Officers and appointees of Council are to consider Workplace Health and Safety associated with impounded vehicles (ie broken glass, sharp edge objects and syringes).

Page 3

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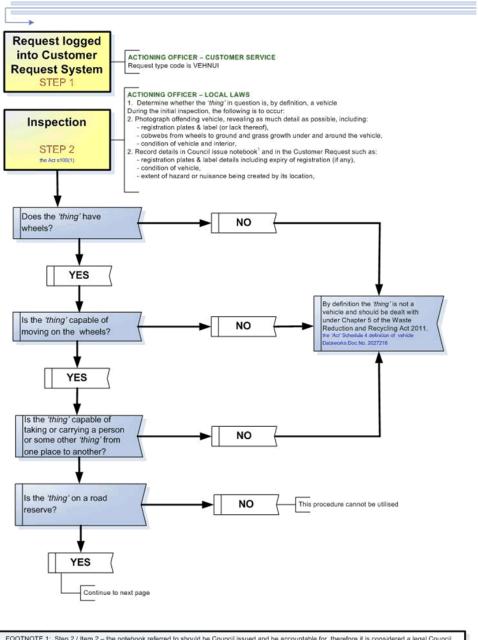
Adopted/Approved: Adopted, 29 May 2012

Group: Infrastructure & Planning Services

Section: Civil Operations

Policy No.: PRO.I1.8/Page 3

Version: 4



FOOTNOTE 1: Step 2 / Item 2 – the notebook referred to should be Council issued and be accountable for, therefore it is considered a legal Council document and should be treated as such.

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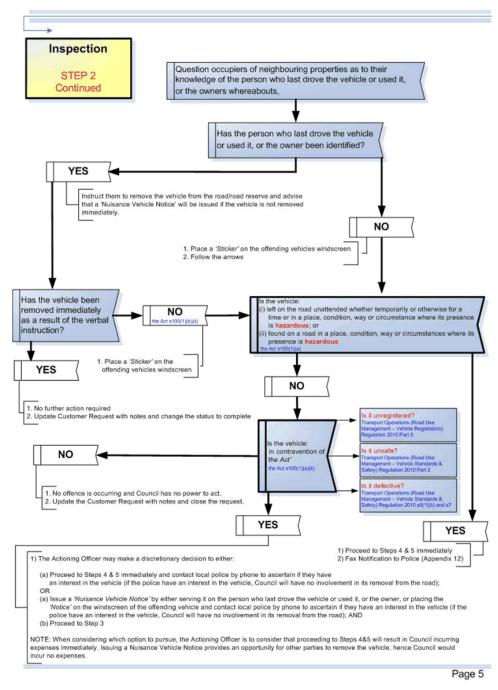
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Adopted/Approved: Adopted, 29 May 2012 Group:

Infrastructure & Planning Services

Section: Civil Operations Policy No.: PRO.I1.8/Page 4

Version:



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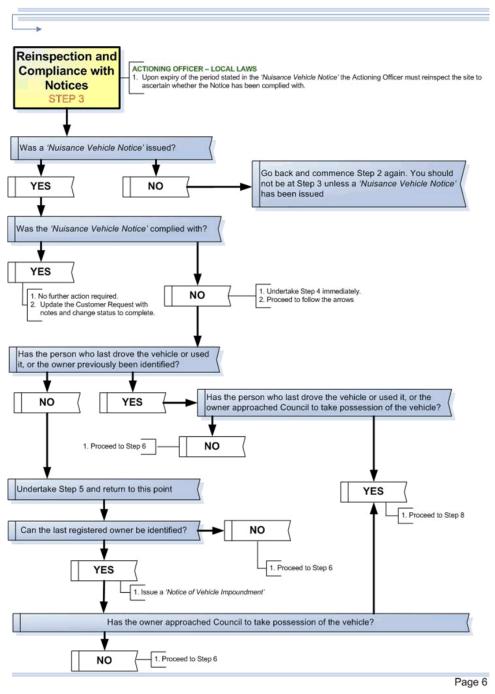
Adopted/Approved: Adopted, 29 May 2012

Group: Infrastructure & Planning Services

Section: Civil Operations

Policy No.: PRO.I1.8/Page 5

Version: 4



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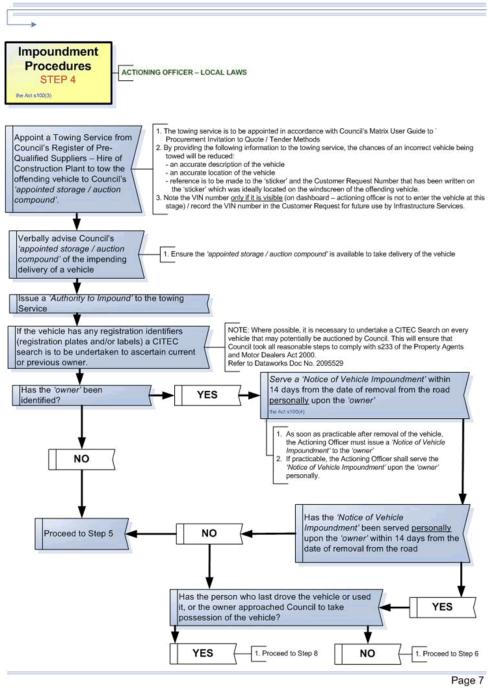
Adopted/Approved: Adopted, 29 May 2012

Group: Infrastructure & Planning Services

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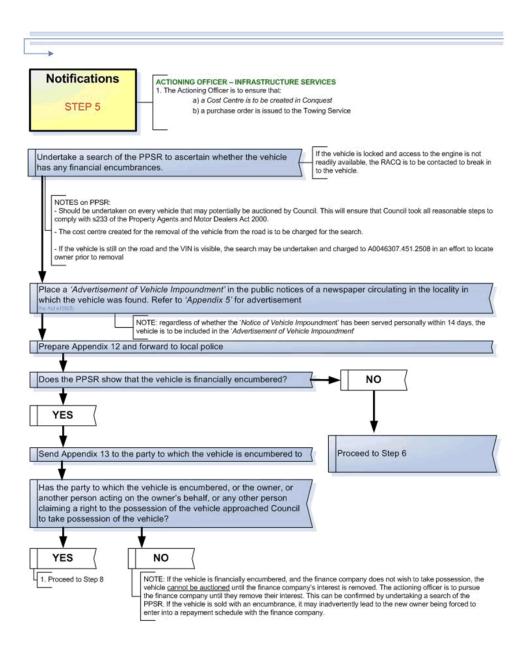
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Policy No.: PRO.I1.8/Page 7

Adopted/Approved: Adopted, 29 May 2012

Group: Infrastructure & Planning Services

Version: Section: Review Date: February 2014 Civil Operations



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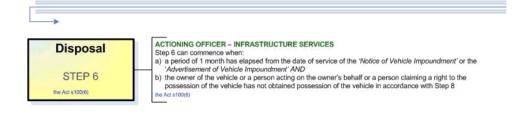
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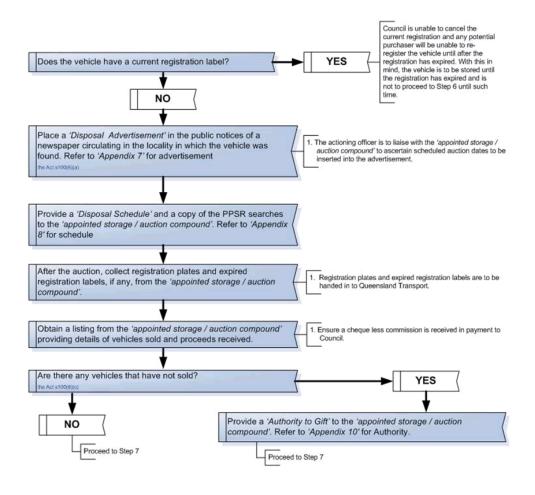
Group: Infrastructure & Planning Services

Section: Civil Operations

Policy No.: PRO.I1.8/Page 8

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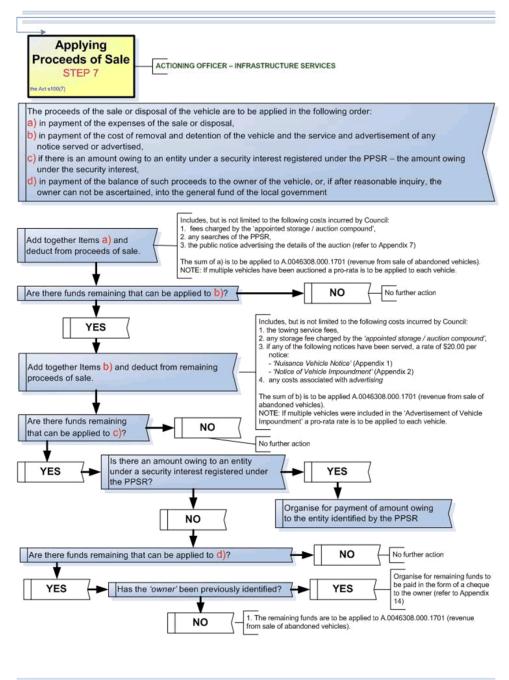
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Group: Infrastructure & Planning Services

Section: Civil Operations

Policy No.: PRO.I1.8/Page 9

Version: 4



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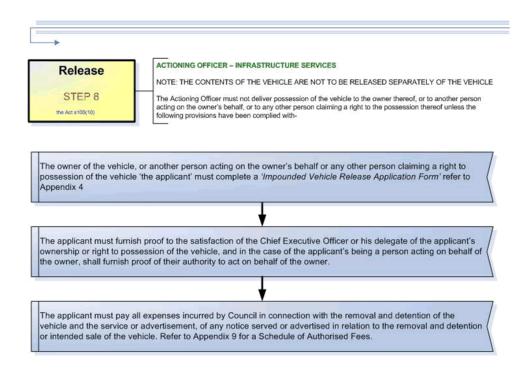
Adopted/Approved: Adopted, 29 May 2012

Group: Infrastructure & Planning Services

Section: Civil Operations

Policy No.: PRO.I1.8/Page 10

Version: 4



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Adopted/Approved: Adopted, 29 May 2012

Group: Infrastructure & Planning Services

Section: Civil Operations

Version: 4

Review Date: February 2014

Policy No.: PRO.I1.8/Page 11

#### 8.3 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

File No: 7028

Attachments: 1. Civil Operations Monthly Operations Report -

December 2017

2. Capital Works Program January 2018 -

February 2018

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: David Bremert - Manager Civil Operations

#### **SUMMARY**

This report outlines Civil Operations Monthly Operations Report for December 2017 and also Works Program of planned projects for the months of January 2018 and February 2018.

#### OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report for December 2017 be received.

#### **COMMENTARY**

The Civil Operations Section submits a monthly report outlining the current programmed works for the upcoming month to assist Council's Executives and Councillors.

## CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

# Civil Operations Monthly Operations Report December 2017

Meeting Date: 13 February 2018



# **Monthly Operations Report**

Civil Operations
December 2017

# 1. Highlights

#### Construction

Riverbank Stage 1 roadworks have been completed on budget with minimal safety incidents.

Works for Queensland Floodway projects have been completed in six months with a new crew and without any accidents occurring.

South Yaamba Road – Sandy Creek Bridge replacement progressing well and should be opened to traffic by mid-February 2018.

#### 2. Innovations, Improvements and Variations

Nil

# 3. Customer Service Requests

Response times for completing customer requests in this reporting period for December 2017.



# All Monthly Requests (Priority 3) Civil Operations 'Traffic Light' report December 2017

|  |             |                   |          | lonth NEW<br>uests | TOTAL                             |                       |         | Avg W/O                           | Completion         | Avg                                      | Avg                                   | Avg                                    | Avg<br>Duration                                     |   | Avg                         |
|--|-------------|-------------------|----------|--------------------|-----------------------------------|-----------------------|---------|-----------------------------------|--------------------|--|---------------------------------------|--|---|---|-----------------------------|
|  | Balance B/F | In Current<br>Mth | Received | Completed          | INCOMPLETE<br>REQUESTS<br>BALANCE | Work Orders<br>Issued | On Hold | Issue Time<br>(days)<br>12 months | Standard<br>(days) | Completion<br>Time (days)<br>Current Mth | Completion<br>Time (days)<br>6 Months | Completion<br>Time (days)<br>12 Months | (days)<br>12 Months<br>(complete and<br>Incomplete) |   | mpletion<br>ne (days)<br>Q2 |
| Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset) | 14          | 0                 | 0        | 0                  | 14                                | 0                     | 0       | 34.40                             | 90                 | <b>0.00</b>                              | .000                                  | 9 57.18                                | 63.19   |   | 0.00                        |
| Property Accesses                                  | 0           | 0                 | 1        | 0                  | 1                                 | 0                     | 0       | 0.00                              | 14                 | <b>0.00</b>                              | 7.20                                  | 7.75                                   | 4.94  |   | 10.50                       |
| Rural Property Addressing (Existing)               | Ιo          | 0                 | 0        | 0                  | 0                                 | 0                     | 0       | 4.42                              | 28                 | 0.00                                     | 9.86                                  | 8.60                                   | 7.47  | • | 19.50                       |
| Rural Property Addressing (New)                    | 0           | 0                 | 1        | 0                  | 1                                 | 0                     | 0       | 0.00                              | 28                 | <b>0.00</b>                              | 9 13.00                               | 9 15.00                                | 13.71   | • | 17.00                       |
| Bridge Vandalism (Asset)                           | 0           | 0                 | 0        | 0                  | 0                                 | 0                     | 0       | 2.50                              | 14                 | 0.00                                     | 9 3.00                                | 32.50                                  | 3.00  | • | 0.00                        |
| Boat Ramps (Asset)                                 | 0           | 0                 | 1        | 1                  | 0                                 | 0                     | 0       | 8.85                              | 14                 | 0.00                                     | 5.00                                  | 7.86                                   | 6.83  | • | 0.00                        |
| Bridge Maintenance (Asset)                         | 1           | 0                 | 0        | 0                  | 1                                 | 0                     | 0       | 3.54                              | 60                 | 0.00                                     | 9 11.00                               | 9 35.54                                | 37.07   | • | 6.50                        |
| Burn Off Advice - Reduction Burning                | 0           | 0                 | 1        | 1                  | 0                                 | 0                     | 0       | 0.00                              | 5                  | 0.00                                     | 4.00                                  | 9 3.42                                 | 1.56  | • | 0.00                        |
| Bus Stops, Seating, Bus Shelters (Asset)           | 3           | 0                 | 1        | 0                  | 4                                 | 0                     | 0       | 9.73                              | 60                 | <b>0.00</b>                              | 9 12.30                               | 22.92                                  | 21.22   |   | 7.00                        |
| Drainage Miscellaneous (Asset)                     | 37          | 24                | 37       | 18                 | 31                                | 10                    | 1       | 7.15                              | 30                 | 9 3.78                                   | 9 21.61                               | 34.55                                  | 33.93   |   | 10.26                       |
| Drainage Inundation (Flooding Issues) (Asset)      | 1           | 0                 | 14       | 12                 | 3                                 | 2                     | 0       | 5.06                              | 30                 | <b>4.08</b>                              | 7.68                                  | 9 16.49                                | 14.00   |   | 5.53                        |
| Drainage Kerb & Chanel (Asset)                     | 9           | 5                 | 9        | 3                  | 10                                | 3                     | 0       | 7.87                              | 30                 | <b>4.00</b>                              | 9 15.56                               | 9 28.08                                | 27.01   | • | 11.30                       |
| Drainage Gully Pits (Asset)                        | 2           | 2                 | 6        | 6                  | 0                                 | 0                     | 0       | 4.23                              | 30                 | 6.33                                     | 9 15.07                               | 9 30.77                                | 30.77   |   | 10.00                       |
| Drainage Pipes and Culverts (Asset)                | 7           | 2                 | 7        | 2                  | 10                                | 2                     | 0       | 4.04                              | 30                 | 9 3.50                                   | 9.35                                  | 125.07                                 | 121.13  | • | 7.58                        |
| Drainage Vandalism (Asset)                         | 0           | 0                 | 0        | 0                  | 0                                 | 0                     | 0       | 5.58                              | 30                 | <b>0.00</b>                              | 5.00                                  | 5.00                                   | 5.00  | • | 0.00                        |
| Grading Unsealed Road Maintenance (Asset)          | 14          | 7                 | 6        | 3                  | 10                                | 2                     | 0       | 2.97                              | 60                 | 9 3.67                                   | 9 29.06                               | 171.38                                 | 167.18  | • | 7.97                        |
| Guard Ralls (Asset)                                | 0           | 0                 | 0        | 0                  | 0                                 | 0                     | 0       | -1.33                             | 30                 | 0.00                                     | 9.00                                  | 9 14.13                                | 14.13   | • | 0.00                        |
| Guide Post (Asset)                                 | 2           | 2                 | 0        | 0                  | 0                                 | 0                     | 0       | 4.68                              | 14                 | 0.00                                     | 9 7.00                                | 336.00                                 | 336.00  | • | 7.00                        |
| Illegal Dumping (INFRA ONLY-CSO USE NUILIT)(Asset) | 1           | 0                 | 0        | 0                  | 1                                 | 0                     | 0       | 37.92                             | 14                 | <b>0.00</b>                              | 148.25                                | 101.28                                 | 106.33  | • | 0.00                        |
| Infrastructure - General Enquiry                   | 6           | 1                 | 7        | 7                  | 5                                 | 0                     | 0       | 18.83                             | 2                  | 9 1.22                                   | 6.64                                  | 9.14                                   | 6.77  | • | 5.17                        |
| Jettles/Wharves (Asset)                            | 0           | 0                 | 0        | 0                  | 0                                 | 0                     | 0       | 7.21                              | 14                 | 0.00                                     | 0.00                                  | 9 3.00                                 | 3.00  | • | 0.00                        |
| Miscellaneous Road Issues (Asset)                  | 52          | 25                | 59       | 43                 | 43                                | 7                     | 0       | 4.42                              | 14                 | 9 2.23                                   | 9 10.79                               | 9 28.79                                | 28.57   |   | 6.25                        |
| Footpath & Off-Road Cycle Ways Maint. (Asset)      | 23          | 11                | 18       | 12                 | 18                                | 4                     | 0       | 7.04                              | 30                 | 9 3.75                                   | 9 12.87                               | 9 26.67                                | 24.83   | • | 8.61                        |
| Potholes - Sealed Roads (Asset)                    | 20          | 6                 | 38       | 25                 | 27                                | 11                    | 0       | 0.76                              | 5                  | 9 1.76                                   | 6.57                                  | 9 34.51                                | 33.16   |   | 3.84                        |
| Railway Crossings (Asset)                          | 0           | 0                 | 0        | 0                  | 0                                 | 0                     | 0       | 13.19                             | 60                 | 0.00                                     | 0.00                                  | 9 32.00                                | 32.00   | • | 0.00                        |
| Rural Roadside Vegetation Stashing (Asset)         | 0           | 0                 | 0        | 0                  | 0                                 | 0                     | 0       | 3.96                              | 30                 | <b>0.00</b>                              | 41.45                                 | 9 19.61                                | 19.61   |   | 7.00                        |
| Signs & Lines (Already Existing) - (Asset)         | 20          | 7                 | 24       | 8                  | 29                                | 11                    | 0       | 6.69                              | 10                 | 9 2.00                                   | 16.49                                 | 110.96                                 | 26.73   |   | 5.20                        |
| Street Lighting - Other (Asset)                    | 2           | 1                 | 0        | 0                  | 1                                 | 0                     | 0       | 3.38                              | 30                 | 0.00                                     | 9 19.00                               | 35.42                                  | 21.88   | • | 9.00                        |
| Street Lighting - Maintenance (Asset)              | 2           | 0                 | 0        | 0                  | 2                                 | 0                     | 0       | 0.38                              | 30                 | 0.00                                     | 9 3.00                                | 9 10.67                                | 11.13   | • | 1.89                        |
| Street Sweeping - (Asset)                          | 10          | 8                 | 17       | 10                 | 9                                 | 1                     | 0       | 4.54                              | 14                 | 3.70                                     | 9 12.18                               | 12.36                                  | 11.57   | • | 8.19                        |
| Traffic Lights (Asset)                             | 5           | 0                 | 4        | 3                  | 6                                 | 1                     | 0       | 0.54                              | 14                 | 1.00                                     | 9 2.17                                | 4.23                                   | 7.48  | • | 0.60                        |
| Water Course Miscellaneous (Asset)                 | 0           | 0                 | 0        | 0                  | 0                                 | 0                     | 0       | 22.42                             | 14                 | 0.00                                     | 27.50                                 | 105.78                                 | 120.36  |   | 0.00                        |
| Water Course Vandalism (Asset)                     | 0           | 0                 | 0        | 0                  | 0                                 | 0                     | 0       | 0.00                              | 14                 | .00                                      | • 0.00                                | <b>0.00</b>                            | 0.00  | • | 0.00                        |

# 4. Service Delivery

| Service Level   | Target | Current<br>Performance | Service Level Type (Operational or Adopted) |
|---|--------|------------------------|---|
| Conquest Inspections – Customer Request / Conquest Inspections (finalised within 14 working days) as at 31 December 2017. | 100%   | 98.57%                 | Adopted                                     |

# 5. Legislative Compliance and Standards (including Risk and Safety)

Nil issues have occurred this period.

INFRASTRUCTURE COMMITTEE AGENDA 13 FEBRUARY 2018

# 6. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan December quarterly report to Council:

| Operational<br>Plan Ref | Action  | Target  | Status  |
|-------------------------|---|---|---|
| 1.1.1.1                 | Operate, maintain and repair infrastructure as detailed in the annual maintenance programs. | Delivery of the annual operating budget to 95%.                                 | Operational program is slightly behind schedule in terms of expenditure. Additional services have been brought on to undertake maintenance works (crack sealing and pavement repair crews).   |
| 1.1.1.2                 | Deliver the annual capital works program.   | Budget expenditure greater than 95%.  | Rural and Urban West capital programs are ahead of<br>schedule and expenditure. Urban capital program is<br>slightly behind schedule and expenditure. Reseal<br>contractors have been scheduled later than normal this<br>year which has changed cash flow. |
| 2.2.3.1                 | Support programs that encourage residents to transition away from social support options.   | Consider options in budget planning to support employment programs in 2018/19.  | Works for Queensland works have been budgeted in 2018/19 which will employ additional staff.  |
| 2.2.1.3                 | Stage 2 of the Riverfront Revitalisation Program.   | Completed by 31 March 2018.   | Project is on schedule.   |
| 4.1.1.1                 | Provide timely and accurate responses to requests.  | In accordance with unit's customer service standards or adopted service levels. | Responses are 98.4% meeting the agreed pathway response times.  |
| 4.1.1.1                 | Provide effective delivery of Council services.   | In accordance with unit's customer service standards and service levels.        | Responses are 98.4% meeting the agreed pathway response times.  |
| 5.2.1.1                 | Comply with legislative requirements.   | Updates to be presented to Council in sectional monthly reports.                | Compliant this period.  |
| 5.2.1.4                 | Operational risks are monitored and managed   | Risk registers are presented to Council   | Risk registers are updated as per plan.   |

| Operational<br>Plan Ref | Action   | Target  | Status  |  |
|-------------------------|--|---|---|--|
|                         | in accordance with legislative requirements.   | on a quarterly basis.   |   |  |
| 5.2.1.8                 | Monitor and review non-compliance of legislative requirements.   | Report of legislative non-compliance included in sectional reports presented to Council on a monthly basis. | There are a number of overdue licence and ticket renewals that have been followed up with relevant staff. This is an ongoing process to keep track of over 160 full time staff and contractor's tickets and licences. |  |
| 5.3.1.1                 | Workforce planning is reviewed to ensure that resourcing levels meet business needs in accordance with budget allocations. | Review workforce requirements in accordance with budget schedule.   | Resource levels sufficient and will be reviewed as part of the 2018/19 budget preparation process.  |  |
| 5.3.2.1                 | Continually review operational expenditure.  | Identify at least one operational saving per section of responsibility.                                     | Fortnightly reports are generated and reviewed against budget. These are discussed at weekly Civil Operations team meeting and bi-monthly Civil Operations meeting.   |  |
| 5.4.2.6                 | Pursue improved processes through all levels of Council.   | Identify at least two improved processes per section of responsibility                                      | The use of textile/fabric in sealing works to control cracking has been successful in the last two projects.  |  |

Note the operational is slightly over spent so far and capital is slightly underspent so far.

# 7. Capital Projects

As at period ended December 2017 – 50% of year elapsed – year to date expenditure is 46.1% – on track.

| As of the 26 January 2018 |              | 57.50%       |       |
|---------------------------|--------------|--------------|-------|
| Capital Program           | Budget       | Expenditure  | %     |
| Urban                     | \$24,510,477 | \$11,306,202 | 46.1% |
| Rural                     | \$7,385,762  | \$4,671,833  | 63.3% |
| Urban West                | \$2,684,558  | \$1,549,995  | 57.7% |
| Council Capital total     | \$34,580,797 | \$17,528,030 | 50.7% |

| Project Description                                  | Planned End<br>Date | Budget Estimate | YTD Actual<br>(inc Committals) |
|--|---------------------|-----------------|--------------------------------|
| CP422 CAPITAL CONTROL RURAL OPERATIONS WEST          |                     |                 |                                |
| RWC-Annual Reseal Program                            |                     | 200,000         | 0                              |
| RWC-BDG-Calmorin Rd Hansons Bridge                   |                     | 60,000          | 0                              |
| RWC-BDG-Calmorin Road-Hansens Bridge Replacement     |                     | 0               | 887                            |
| RWC-FP-Mt Usher Road-Gum Tree Av to Toilet Block W4Q | 08/09/2017          | 0               | 67,848                         |
| RWC-FW-Dalma-Ridgelands Rd CH 8.4 W4Q                | 28/09/2017          | 52,000          | 53,856                         |
| RWC-FW-Garnant Rd CH 3.03 W4Q                        | 24/10/2017          | 50,000          | 55,863                         |
| RWC-FW-Garnant Rd CH 6.08 W4Q                        | 10/10/2017          | 46,000          | 26,201                         |
| RWC-FW-Glenroy Marlborough Rd CH 7.24 W4Q            | 24/08/2017          | 46,000          | 33,073                         |
| RWC-FW-Glenroy Rd CH 11.28 W4Q                       | 03/10/2017          | 42,000          | 46,332                         |
| RWC-FW-Limestone Rd Mt Morgan CH 1.23 W4Q            | 15/09/2017          | 32,000          | 25,631                         |
| RWC-FW-Morinish Rd CH 5.13 W4Q                       | 28/08/2017          | 40,000          | 27,189                         |
| RWC-FW-Nine Mile Rd floodway Ch7.85-10.68            |                     | 0               | 21,721                         |
| RWC-FW-Rosewood Road Ch 42.69 45.89 & 48.11          | 19/04/2018          | 107,100         | 509                            |
| RWC-FW-South Yaamba Rd CH 9.7 W4Q                    | 14/09/2017          | 85,000          | 68,292                         |
| RWC-FW-Twelve Mile Rd CH 1.55 W4Q                    | 07/09/2017          | 75,000          | 72,907                         |
| RWC-FW-Upper Ulam Road CH 12.5 W4Q                   | 29/09/2017          | 41,000          | 29,667                         |
| RWC-GR-Aremby Rd-Ch 100-450 & 750-2400               | 26/10/2017          | 0               | 84,031                         |

| Project Description                                      | Planned End<br>Date | Budget Estimate | YTD Actual<br>(inc Committals) |
|--|---------------------|-----------------|--------------------------------|
| RWC-GR-Benedict Rd Stanwell Ch 0.0-0.74 0.79-1.08 1.15-1 | 05/09/2017          | 0               | 36,966                         |
| RWC-GR-Bishop Rd Garnant Ch 2.86-4.0 5.05-5.15 6.01-6.03 | 22/08/2017          | 0               | 31,163                         |
| RWC-GR-Bobs Creek Rd Bajool Ch 2.38-3.38 km              | 08/12/2017          | 0               | 30,355                         |
| RWC-GR-Butler Road Ch 0.00 to Ch 0.150                   | 24/10/2017          | 0               | 7,110                          |
| RWC-GR-Casuarina Road Midgee Ch 7.6-7.8 8.3-8.4 km       | 26/09/2017          | 0               | 36,711                         |
| RWC-GR-Dalma Ridgelands Rd Ridgelands Ch 1.75-2.04 7.44- | 25/10/2017          | 0               | -2,589                         |
| RWC-GR-Dalma Ridgelands Rd Ridgelands Ch 5.0-7.0 km      | 25/09/2017          | 0               | 117,769                        |
| RWC-GR-E Williams Road_Ch 0.7 to 1.8                     |                     | 0               | 6                              |
| RWC-GR-Edgar Road Port Curtis Ch 0.00-0.25 km            | 24/08/2017          | 0               | 15,939                         |
| RWC-GR-Galton Rd Westwood Ch 0.25-0.47 km                | 07/09/2017          | 0               | 4,891                          |
| RWC-GR-Garnant Rd Ridgelands Ch 4.2-5.2 6.81-6.95 7.05-7 | 26/06/2017          | 0               | 23,383                         |
| RWC-GR-Glenroy Rd Morinish Ch 14.8-16.6 km               | 18/08/2017          | 0               | 67,953                         |
| RWC-GR-Goodwin Rd Ch 0.00-0.5 Ch 1.1-1.6                 | 08/11/2017          | 0               | 26,962                         |
| RWC-GR-Halfpenny Rd Gracemere Ch .01-1.26                | 14/11/2017          | 0               | 27,336                         |
| RWC-GR-Harding Rd Alton Downs Ch 2.6 - 4.2 km            | 22/06/2017          | 0               | 12,720                         |
| RWC-GR-Hunter Gully Rd Morinish Ch 0.48-0.85 1.025-1.462 | 20/12/2017          | 0               | 12,158                         |
| RWC-GR-Kabra Scrubby Creek Rd Kabra Ch 0.8 - 1.8 km      | 01/05/2018          | 390,000         | 0                              |
| RWC-GR-Kalapa Back Rd Ch. 0.8-1.4 & 2.0-3.0              | 02/11/2017          | 0               | 12,359                         |
| RWC-GR-Kalapa-Black Mountain Rd Kalapa Ch 1.74-1.99 km   | 13/09/2017          | 0               | 7,937                          |
| RWC-GR-Kelly Rd Gracemere Ch 2.02-3.02 km                | 30/11/2017          | 0               | 20,418                         |
| Project Description                                      | Planned End<br>Date | Budget Estimate | YTD Actual<br>(inc Committals) |

| RWC-GR-Laurel Bank Rd Alton Downs Ch 3.86-4.66 km        | 15/09/2017          | о               | 23,569                         |
|--|---------------------|-----------------|--------------------------------|
| RWC-GR-Leydens Hill Rd Leydens Hill Ch 0.80-2.35 km      | 07/12/2017          | 0               | 59,524                         |
| RWC-GR-Lion Mountain Rd Nine Mile Ch 0.5-1.50 km         | 05/09/2017          | 0               | 38,804                         |
| RWC-GR-Milligan Rd-Ch 300-420                            | 30/10/2017          | 0               | 12,479                         |
| RWC-GR-Mogilno Road Midgee Ch 0.15-0.596 2.85-4.0 km     | 30/11/2017          | 0               | 44,416                         |
| RWC-GR-Morinish Rd Morinish Ch 0.4-0.8 1.8-2.0 2.4-3.3 3 | 15/12/2017          | 0               | 62,569                         |
| RWC-GR-Munns Rd Gogango Ch TBA                           |                     |                 | 27,310                         |
| RWC-GR-Nebe Rd Kalapa Ch 0.0-0.36 km                     | 19/09/2017          | 0               | 6,769                          |
| RWC-GR-Seymour Rd South Yaamba Ch 0.5-1.59 2.09-3.1 3.3- |                     |                 | 2,536                          |
| RWC-GR-Sheridan Rd Westwood Ch 0.41-1.1 km               | 16/09/2017          | 0               | 21,200                         |
| RWC-GR-Shields Rd Marmor Ch 0.0-1.23 km                  | 26/06/2017          | 0               | 3,514                          |
| RWC-GR-South Yaamba Rd Alton Downs Ch 2.8-3.8km          | 19/06/2017          | 0               | 1,867                          |
| RWC-GR-Struck Oil Rd Limestone Ch 6.2-7.2 km             | 12/12/2017          | 0               | 28,592                         |
| RWC-GR-Sugarloaf Rd Westwood Ch TBA                      | 21/12/2017          | 0               | 75,813                         |
| RWC-GR-Taylor Street Moongan Ch 0.3-0.13 km              | 14/11/2017          | 0               | 4,556                          |
| RWC-GR-Upper Ulam Rd Bajool Ch 0.0-2.6 km                | 20/12/2017          | 0               | 49,375                         |
| RWC-GR-Weale Creek Rd Ridgelands Ch 0.750-1.07 km        | 30/09/2017          | 0               | 10,177                         |
| RWC-GR-Wedel Rd Alton Downs Ch 1.32-1.62 km              | 20/09/2017          | 0               | 7,841                          |
| RWC-LSS-South Ulam Road CH 7.0-8.0 km                    | 01/05/2018          | 0               | 3,804                          |
| RWC-MC-Bishop Rd Louisa Creek                            |                     | 0               | 6,374                          |
| Project Description                                      | Planned End<br>Date | Budget Estimate | YTD Actual<br>(inc Committals) |
| RWC-MC-South Yaamba Rd Sandy Creek                       | 08/02/2018          | 446,000         | 176,406                        |
| RWC-NC-Isabella - Albert St Stanwell Ch0.4-0.67 bitumen  | 03/06/2017          | 0               | 46,639                         |

| RWC-NC-Mount Morgan Scenic Lookout                           |                     | 190,000         | 163,694                     |
|--|---------------------|-----------------|-----------------------------|
| <u> </u>   | 62/22/22 / 5        | ,               | ,                           |
| RWC-NC-Renewal of Unsealed Road Gravel Program A             | 30/06/2018          | 2,000,000       | 0                           |
| RWC-NC-South Ulam Road - Widening                            | 01/05/2018          | 201,100         | 0                           |
| RWC-NC-Stanwell Waroula Road Ch 24.2 to Ch 28.2              |                     | 0               | 7                           |
| RWC-RC-Alton Downs to 9 Mile Rd - Ch 1.50 to Ch 4.70 reh     | 08/06/2018          | 350,000         | 0                           |
| RWC-RC-Boongary Road-Kabra Road Intersection                 |                     | 0               | 50,000                      |
| RWC-RC-Cherryfield Rd (Reigal to Ashford) seal road          | 23/08/2018          | 0               | 6,818                       |
| RWC-RC-Gregory St seal road                                  | 19/06/2018          | 86,000          | 0                           |
| RWC-RC-Hanrahan Road Floodway-Fitzroy River (Revenue 111     |                     | 0               | 1,303                       |
| RWC-RC-Kabra Road - Boongary Rd Intersection                 |                     | 0               | 133                         |
| RWC-RC-Kabra-Scrubby Ck Road - Malchi-Nine Mile Road Int     | 21/11/2017          | 0               | 27,533                      |
| RWC-RC-Malchi-Nine Mile Road-Ch 7.5 to Ch 9.5                |                     | 0               | 3,146                       |
| RWC-RC-Nine Mile Road Floodway Stage 2 Ch8.39-9.99           | 07/11/2017          | 1,250,000       | 1,302,139                   |
| RWC-RC-Sheldrake Rd Works                                    | 05/07/2017          | 32,000          | 31,627                      |
| RWC-RC-Stanwell Waroula Rd-Ch23.75-28.25                     | 04/10/2017          | 500,000         | 538,040                     |
| RWC-RC-Struck Oil Road-Ch 1.20-1.80                          |                     | 962             | 0                           |
| RWC-RC-Thirsty Creek Road - CH 0.0 to 14.5 km                |                     | 0               | 43,199                      |
| RWC-Stanwell-Waroula Road - Ch 0.24 to Ch 2.24 Local Governm | 15/09/2017          | 615,000         | 611,213                     |
| Project Description  | Planned End<br>Date | Budget Estimate | YTD Actual (inc Committals) |
| RWC-SW-Arthur St Wwood-Ch 2.49                               | 17/05/2018          | 35,700          | 0                           |
| RWC-SW-Bishop Rd Ch 3.41                                     | 12/04/2018          | 160,000         | 0                           |
| RWC-SW-J Pierce Rd Ch 1.54                                   | 09/04/2017          | 45,900          | 2,948                       |
| RWC-SW-Kabra Road-Ch 1.94                                    |                     | 0               | -81                         |
|  | •                   |                 |                             |

| RWC-SW-Lion Mountain Rd-Ch4.32 3.26&6.86              | 12/03/2018 | 153,000   | 0         |
|---|------------|-----------|-----------|
| RWC-SW-Melville Street Open Channel                   |            | 0         | 930       |
| RWC-SW-Neerkol Rd Stanwell                            | 09/05/2018 | 28,000    | 3,880     |
| RWC-SW-South Yaamba Road-Ch 3.76 9.70 13.79 14.66&17. |            | 0         | -485      |
| RWC-SW-Wyvills Rd Ch 0.13                             | 05/07/2017 | 26,000    | 24,264    |
|   |            | 7,385,762 | 4,627,993 |

| Project Description                                       | Planned End<br>Date | Budget Estimate | YTD Actual (inc Committals) |
|---|---------------------|-----------------|-----------------------------|
| CP427 CAPITAL CONTROL CENTRAL URBAN OPERATIONS            |                     |                 |                             |
| UCC-AS-Annual Reseal Program                              |                     | 2,835,000       | 0                           |
| -UCC-AS-Archer Street-East Street to Quay Street          |                     | 0               | 257                         |
| -UCC-AS-Denham Street-George Street to Muarry Street      |                     | 0               | 66,554                      |
| -UCC-AS-Haynes Street-Main Street to Bourke Street        |                     | 0               | 10,303                      |
| -UCC-AS-Lion Creek Road-Hamilton Av to Wandal Rd W4Q (Rev |                     | 300,000         | 455,622                     |
| -UCC-AS-Pilbeam Drive Reseal                              |                     | 300,000         | 0                           |
| -UCC-AS-Pilbeam Drive-Frenchville Rd to Carpark           |                     | 0               | 3,602                       |
| -UCC-AS-Richardson Road-Denning Street to Red Hill Centre |                     | 0               | 511,397                     |
| -UCC-SLS-Adair Street - Dean Street to Diplock Street     |                     | 0               | 2,941                       |
| -UCC-SLS-Alexandra Street Service Ln - End to End         |                     | 0               | 3,809                       |
| -UCC-SLS-Board Street - Bulman Street to Cul-de-sac       |                     | 0               | 4,960                       |
| -UCC-SLS-Brighten Street - End to End                     |                     | 0               | 14,458                      |
| -UCC-SLS-Brosnan Crescent - Jones Street to Jones Street  |                     | 0               | 14,052                      |
| -UCC-SLS-Bulman Street - Dunbavan Place to Smithwick Stre |                     | 0               | 7,600                       |
| -UCC-SLS-Burns Street - Thozet Road to End                |                     | 0               | 3,423                       |
| -UCC-SLS-Deacon Street - Musgrave Street to Edwards Stree |                     | 0               | 762                         |
| -UCC-SLS-Earl Street - Berserker Street to Dean Street    |                     | 0               | 18,010                      |
| -UCC-SLS-Eichelberger Street - Houlihan Street to 462 Eic |                     | 0               | 11,776                      |
| -UCC-SLS-Forbes Avenue - Shields Avenue to End            |                     | 0               | 24,080                      |
| Project Description                                       | Planned End<br>Date | Budget Estimate | YTD Actual (inc Committals) |
| -UCC-SLS-Gough Street - Glenmore Road to Hopkins Street   |                     | 0               | 7,633                       |

| -UCC-SLS-Halford Street - Wigginton Street to Mills Avenu |                     | 0               | 14,894                      |
|---|---------------------|-----------------|-----------------------------|
| -UCC-SLS-Hinton Street-14/16 Hinton Street to O'Shanesy S |                     | 0               | -23,876                     |
| -UCC-SLS-Hinton Street-Thozet Road to 14/16 Hinton Street |                     | 0               | 23,876                      |
| -UCC-SLS-Hume Street - German Street to Pummell Street    |                     | 0               | 5,846                       |
| -UCC-SLS-Hutcheon Street - Leeds Avenue to End            |                     | 0               | 8,327                       |
| -UCC-SLS-Hyde Street - Brigg Street to Dean Street        |                     | 0               | 7,379                       |
| -UCC-SLS-Ibis Avenue - Carlton Street to CQ Innovation en |                     | 0               | 10,258                      |
| -UCC-SLS-Jones Street - Yaamba Road to End                |                     | 0               | 11,584                      |
| -UCC-SLS-Kelman Street - Bramble Street to Jaggard Street |                     | 0               | 8,489                       |
| -UCC-SLS-Leamington Street - Pine Street to Berserker Str |                     | 0               | 12,269                      |
| -UCC-SLS-Little Glencoe Street - Agnes Street to End      |                     | 0               | 656                         |
| -UCC-SLS-Mason Street - Water Street to Dean Street       |                     | 0               | 6,247                       |
| -UCC-SLS-Menzies Street - Richardson Road to Rice Street  |                     | 0               | 10,493                      |
| -UCC-SLS-O'Shanesy Street-22/24 O'Shanesy Street to Thoze |                     | 0               | -26,521                     |
| -UCC-SLS-O'Shanesy Street-Kavangh Crescent to 22/24 O'Sha |                     | 0               | 26,387                      |
| -UCC-SLS-Pillich Street - Shillam Street to 26/28 Pillich |                     | 0               | 10,368                      |
| -UCC-SLS-Poole Street - Pillich Street to 6/8 Poole Stree |                     | 0               | 2,324                       |
| -UCC-SLS-Richardson Road - Feez Street to Cul-de-sac      |                     | 0               | 7,835                       |
| -UCC-SLS-Richardson Road - Haynes Street to 133 Richardso |                     | 0               | 9,177                       |
| -UCC-SLS-Robinson Street - Salamanca Street to Balaclava  |                     | 0               | 4,246                       |
| Project Description                                       | Planned End<br>Date | Budget Estimate | YTD Actual (inc Committals) |
| -UCC-SLS-Skinner Drive - Rowe Street to Cul-de-sac        |                     | 0               | 3,798                       |
| -UCC-SLS-Spencer Street-Agnes Street to Botanic Gardens   |                     | 0               | 321                         |
| -UCC-SLS-Stamford Street - Craig Street to Goeorgeson Str |                     | 0               | 4,894                       |

|  |                     | 0               | 3,394                       |
|--|---------------------|-----------------|-----------------------------|
| UCC-BDG-Bridge Rehabilitation                                  | 10/04/2018          | 358,500         | 33,482                      |
| UCC-BDG-Quay Street Bridge Major Renewal                       |                     | 100,000         | 0                           |
| UCC-Blackspot-NC-Denison St-Derby St Kerbing                   | 17/07/2017          | 42,000          | 41,726                      |
| UCC-BoatRamp-NorthRock Boat Ramp Carpark & Walkway W4Q         |                     | 300,000         | 252,778                     |
| UCC-Bus Stop Program   | 26/04/2018          | 300,000         | 209,456                     |
| UCC-Capital Works Contingency Fund                             |                     | 842,000         | 0                           |
| UCC-Division 6 - Lucius St Recreational Fishing Platform       |                     | 35,000          | 3,130                       |
| UCC-FP-Alma Street - Denham Street Roundabout                  |                     | 0               | 65                          |
| UCC-FP-Moores Creek Rd-Norman Grdns Cycle path                 |                     | 0               | 267                         |
| UCC-FP-Muellerville Walk Pathway Stage 2 W4Q (Revenue 1079046) | 15/10/2017          | 137,200         | 1,817                       |
| UCC-FP-Muellerville Walk Pathway W4Q                           | 15/10/2017          | 37,800          | 183,798                     |
| UCC-FP-Norman Rd-Norman Grdns Cycle path                       |                     | 0               | 3,844                       |
| UCC-FP-North St - Campbell St to Eventide Nursing Home         |                     | 10,511          | 11,953                      |
| UCC-FP-Pilbeam Drive Walkway connection to Frenchville R       |                     | 300,000         | 3,490                       |
| UCC-FP-Pilbeam Walkway Stage 1 Mt Archer                       | 07/07/2017          | 54,000          | 62,397                      |
| UCC-FP-Reconstruction Footpaths-To be determined from Asset    |                     | 279,583         | 50,255                      |
| UCC-FP-Richardson Road - Bruigom St to Norman Rd W4Q           | 03/11/2017          | 185,000         | 223,400                     |
| Project Description  | Planned End<br>Date | Budget Estimate | YTD Actual (inc Committals) |
| UCC-FP-Talford Street_Albert Street to North Street            | 29/09/2017          | 220,000         | 229,821                     |
| UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only        | 17/04/2018          | 342,000         | 27,647                      |
| UCC-FP-Yaamba Rd Off-Road Cycleways-Carlton St to Nuttal       |                     | 0               | 1,609                       |
| UCC-Heavy Patching across Urban Area from Asset Management I   | 30/03/2018          | 400,000         | 0                           |
| UCC-KC-170 Alexandra Street                                    |                     | 0               | 1,723                       |

| UCC-KC-Archer St -Campbell St to Kent St                 | 20/12/2017          | 0               | 70,792                         |
|--|---------------------|-----------------|--------------------------------|
| UCC-LA-Land acquisition costs associated with projects   |                     | 178,000         | 0                              |
| UCC-Misc Traffic Light controllers from PSC analague to  |                     | 0               | -7                             |
| UCC-MISC-Asphalt Repairs                                 |                     | 0               | 333,146                        |
| UCC-MISC-Derby Street Gross Pollutant Trap               |                     | 0               | 1,504                          |
| UCC-MISC-Heritage Village Mini Railway Relocation (Reven |                     | 0               | 305                            |
| UCC-MISC-Lucius Street Fishing Platform                  |                     | 0               | -1,159                         |
| UCC-MISC-North Rockhampton Boatramp Fishing Platform     |                     | 0               | 2,931                          |
| UCC-MISC-PCYC Berserker Flood Valves                     |                     | 100,000         | 6,851                          |
| UCC-NC-Alexandra Street-Birkbeck Drive to William Palfre |                     | 0               | 440                            |
| UCC-NC-Horwell Rd (Rattenbury Rd to Caporn Rd) seal road | 28/07/2017          | 75,000          | 66,109                         |
| UCC-NC-Jones St -Brosnan Cr to Norman Rd                 | 27/02/2018          | 0               | 193,624                        |
| UCC-NC-Meals on Wheels Access Berserker                  |                     | 0               | -57                            |
| UCC-NC-North Rockhampton Flood Levy                      |                     | 0               | 782                            |
| UCC-NC-North St-Victoria Pde to Campbell St cycle path   |                     | 0               | 6,855                          |
| UCC-NC-Pilbeam Drive Carpark Ch 0.2km                    |                     | 0               | 5,525                          |
| Project Description                                      | Planned End<br>Date | Budget Estimate | YTD Actual<br>(inc Committals) |
| UCC-NC-Ski Gardens Boatramp Carpark                      | 08/09/2017          | 104,000         | 123,769                        |
| UCC-Pavement rehab CBD rds nearFitzroySt                 |                     | 0               | 17,156                         |
| UCC-Pilbeam Drive - Safety Audit Works                   |                     | 30,000          | 0                              |
| UCC-RC-Boundary Road / Norman Rd Intersection Upgrade    | 08/06/2018          | 250,000         | 2,504                          |
| UCC-RC-Bridge Street                                     | 11/07/2018          | 265,200         | 0                              |
| UCC-RC-Bridge Street (Yeppoon Railway to Queen Elizabeth |                     | 0               | 6,477                          |
| UCC-RC-Campbell St-Albert St-North St                    | 18/08/2017          | 350,000         | 348,627                        |

| UCC-RC-Campbell St-North to Exhibition pavement failures | 16/01/2018          | 334,400         | 91                          |
|--|---------------------|-----------------|-----------------------------|
| UCC-RC-Campbell Street (North St to Mary Blow Dr)        | 25/01/2018          | 0               | 373,188                     |
| UCC-RC-Campbell Street-Archer Street to Cambridge Street |                     | 0               | -8                          |
| UCC-RC-Campbell Street-North Street to Albert Street     |                     | 0               | 6,578                       |
| UCC-RC-Caroline St - Davies St intersection improvements |                     | 0               | -5                          |
| UCC-RC-Clanfield St (Donnolian to Simpson) Kerb Pmb slur | 11/06/2018          | 400,000         | 0                           |
| UCC-RC-Clanfield St (Wooster St to Simpson St)           |                     | 0               | 19,683                      |
| UCC-RC-Dean st Talbort to Elphinstone                    | 30/04/2018          | 775,200         | 457,963                     |
| UCC-RC-Denham Street-Campbell Street Roundabout          | 11/06/2018          | 936,000         | 74,876                      |
| UCC-RC-Dooley St Depot road upgrade                      | 28/02/2018          | 100,000         | 32,577                      |
| UCC-RC-Dorly St (No39 to Rifle Range access)             |                     | 0               | -32                         |
| UCC-RC-Glenmore Rd Main to Railway Crossing              | 12/04/2018          | 300,000         | 0                           |
| UCC-RC-Glenmore Road-(Main St-NC Railway)                | 12/04/2018          | 0               | 5,107                       |
| UCC-RC-Haynes Street - Hollingsworth to Byrne St         | 05/06/2018          | 72,400          | 0                           |
| Project Description                                      | Planned End<br>Date | Budget Estimate | YTD Actual (inc Committals) |
| UCC-RC-Hindley Street-Elphinstone Street to Livingstone  |                     | 0               | 83                          |
| UCC-RC-Main St pavement failures                         | 01/05/2018          | 300,000         | 8,390                       |
| UCC-RC-Mason Ave-Hotham CI to Norman Rd                  |                     | 0               | 71,400                      |
| UCC-RC-Murray St - Derby St intersection improvements    |                     | 0               | -12                         |
| UCC-RC-North Street-Campbell Street to Murray Street     |                     | 0               | 520                         |
| UCC-RC-Oakley St-Wandal Rd to Dibden St                  |                     | 0               | -4,724                      |
| UCC-RC-Park St-Glenmore Rd to Haynes St                  | 15/12/2017          | 0               | 656,534                     |
| UCC-RC-Park Street-Glenmore Road to Haynes Street        | 24/11/2017          | 480,000         | 0                           |
| UCC-RC-Pavement rehabiliation of Quay St (William to Der | 01/06/2018          | 200,000         | 0                           |

| UCC-RC-Pavement rehabilitation of Bolsover - Archer to St  | 09/05/2018          | 200,000  | 0  |
|--|---------------------|--|--|
| UCC-RC-Power Street  | 21/03/2018          | 124,800  | 0  |
| UCC-RC-Rodger Street(Boland St to Medcraf St)  |                     | 0  | 18,244   |
| UCC-RC-Rodger Street-Medcraf Street to Buzacott Street   | 01/03/2018          | 393,700  | 0  |
| UCC-RC-Stanley Street-Alma Street Intersection   | 12/03/2018          | 222,000  | 19,541   |
| UCC-RC-Thozet Road-Lilley Ave to Zervos Avel   | 14/03/2018          | 400,000  | 0  |
| UCC-RC-Unnamed Laneway-Off Canning St  |                     | 0  | 3,518  |
| UCC-RC-Upper Dawson Rd (Nathan St to Wakefield St)   |                     | 0  | 26,569   |
| UCC-RC-Upper Dawson Rd-Nathan-Wakefield  | 21/05/2018          | 700,000  | 0  |
| UCC-RF-Pilbeam Drive guard rails   |                     | 60,000   | 0  |
| UCC-RF-Replacement & straightening Street Signage W4Q Ro   |                     | 100,000  | 0  |
| UCC-RS-Archer St - Alma to Talford   | 20/12/2017          | 380,000  | 472,622  |
| Project Description  | Planned End<br>Date | Budget Estimate                                  | YTD Actual   |
|  | Date                |  | (inc Committals)   |
| UCC-RS-Denison St Fitzroy to Albert PMB + slurry   | 08/11/2017          | 120,000  | (inc Committals)   |
| UCC-RS-Denison St Fitzroy to Albert PMB + slurry  UCC-RS-Jardine St - McKelligett St to Heath  |                     |  | ,  |
| <u> </u>   |                     | 120,000  | 0  |
| UCC-RS-Jardine St - McKelligett St to Heath  | 08/11/2017          | 120,000  | 0  |
| UCC-RS-Jardine St - McKelligett St to Heath  UCC-RS-Road Safety Minor Works Program  | 08/11/2017          | 120,000<br>0<br>234,167                          | 0 0 15,703   |
| UCC-RS-Jardine St - McKelligett St to Heath  UCC-RS-Road Safety Minor Works Program  UCC-SL-Street Lighting Improvement Program  | 08/11/2017          | 120,000<br>0<br>234,167<br>32,540                | 0<br>0<br>15,703<br>32,765                                     |
| UCC-RS-Jardine St - McKelligett St to Heath  UCC-RS-Road Safety Minor Works Program  UCC-SL-Street Lighting Improvement Program  UCC-SL-Streetlighting Improvement Program   | 08/11/2017          | 120,000<br>0<br>234,167<br>32,540                | 0<br>0<br>15,703<br>32,765<br>4,228                            |
| UCC-RS-Jardine St - McKelligett St to Heath  UCC-RS-Road Safety Minor Works Program  UCC-SL-Street Lighting Improvement Program  UCC-SL-Streetlighting Improvement Program  UCC-SS-Birkbeck Drive - Alexandra Street to McLaughlin S   | 08/11/2017          | 120,000<br>0<br>234,167<br>32,540<br>0           | 0<br>0<br>15,703<br>32,765<br>4,228<br>35,081                  |
| UCC-RS-Jardine St - McKelligett St to Heath  UCC-RS-Road Safety Minor Works Program  UCC-SL-Street Lighting Improvement Program  UCC-SL-Streetlighting Improvement Program  UCC-SS-Birkbeck Drive - Alexandra Street to McLaughlin S  UCC-SS-Bush Cresent - Birkbeck Drive to McLaughlin Stree                                   | 08/11/2017          | 120,000<br>0<br>234,167<br>32,540<br>0<br>0      | 0<br>0<br>15,703<br>32,765<br>4,228<br>35,081<br>32,611        |
| UCC-RS-Jardine St - McKelligett St to Heath  UCC-RS-Road Safety Minor Works Program  UCC-SL-Street Lighting Improvement Program  UCC-SL-Streetlighting Improvement Program  UCC-SS-Birkbeck Drive - Alexandra Street to McLaughlin S  UCC-SS-Bush Cresent - Birkbeck Drive to McLaughlin Stree  UCC-SW-Alexander Street Drainage | 08/11/2017          | 120,000<br>0<br>234,167<br>32,540<br>0<br>0<br>0 | 0<br>0<br>15,703<br>32,765<br>4,228<br>35,081<br>32,611<br>342 |

| UCC-SW-Curran Street - Rhodes Street Intersection        |                     | 0               | 9,724                          |
|--|---------------------|-----------------|--------------------------------|
| UCC-SW-Dean St Drainage_Rodboro St to Peter St           | 14/03/2018          | 80,000          | -44,428                        |
| UCC-SW-Harrow Street-Number 2/4                          |                     | 0               | -43                            |
| UCC-SW-McLeod Park Open Drain                            |                     | 0               | 223                            |
| UCC-SW-Quay Lane_North St to Albert St                   |                     | 0               | 1,148                          |
| UCC-SW-Replace Stormwater Inlets                         | 27/10/2017          | 60,775          | 95,499                         |
| UCC-SW-Rogar Avenue Frenchville Drainage                 |                     | 0               | 17,210                         |
| UCC-SW-South Rockhampton Main Drain                      | 30/05/2018          | 160,000         | 8,607                          |
| UCC-SW-Stack St Stage 2                                  | 30/01/2018          | 210,000         | 196,762                        |
| UCC-SW-Stormwater general allocation for small projects  | 22/02/2018          | 150,000         | 0                              |
| Project Description                                      | Planned End<br>Date | Budget Estimate | YTD Actual<br>(inc Committals) |
| UCC-SW-Wackford Street Drainage                          |                     | 400,000         | 2,940                          |
| UCC-SW-Webber park Stage 1B inlets/outlets               |                     | 450,000         | 0                              |
| UCC-SW-Western St (Meade)                                | 20/02/2018          | 110,000         | 9,907                          |
| UCC-TL-Frenchville Road - Beasley Street Intersection    |                     | 0               | 1,145                          |
| UCC-TL-Misc Traffic Light Upgrades- (PAPL to Radio Link) |                     | 153,000         | 0                              |
| UCC-TL-Traffic Signal Upgrade - Alexandra St and Farm St |                     | 0               | 25,929                         |
| UCC-TL-Traffic Signal Upgrade - Alexandra St and Main St |                     | 0               | 30,273                         |
| UCC-TL-Traffic Signal Upgrade - Bolsover St and North St |                     | 0               | 29,749                         |
| UCC-TL-Traffic Signal Upgrade - Elphinstone St and Thoze |                     | 0               | 30,359                         |
| UCC-TL-Traffic Signal Upgrade - Farm St and Scott St     |                     | 0               | 27,485                         |
| UCC-TM-Campbell St - North St Intersection               |                     | 72,450          | 72,591                         |
| UCC-TM-Canning Street - Derby Street Roundabout          |                     | 0               | 11,812                         |
| UCC-TM-Enhanced School Zone Program 2017-2018            |                     | 0               | 967                            |

| UCC-TM-Frenchville School Parking Investigation          | 0          | 1,716     |
|--|------------|-----------|
| UCC-W&S Belmont Rd Widening - FRW Entrance to South Boun | 220,000    | 0         |
| UCC-Yaamba Rd On-Road Cycleways-Moores Ck Rd to Nuttall  | 0          | 15,267    |
|  | 22,034,805 | 8,359,881 |

| Project Description                                      | Planned End<br>Date | Budget Estimate | YTD Actual (inc Committals)    |
|--|---------------------|-----------------|--------------------------------|
| CP428 CAPITAL CONTROL WEST URBAN OPERATIONS              |                     |                 |                                |
| UWC-Annual Reseal Program                                |                     | 262,977         | 0                              |
| -UWC-AS -Johnson Road - Fisher St to Bland St            |                     | 0               | 167,674                        |
| -UWC-AS-Ranger Street-Lawrie Street to Fisher Street     |                     | 0               | 6,245                          |
| UWC-Brooks St Drainage FSC Plan 387                      | 11/08/2017          | 120,000         | 21,113                         |
| UWC-BS-Morgan Street Long Range Coach Stop               |                     | 0               | 197                            |
| UWC-BS-Pattison Road Carpark                             |                     | 0               | 12,720                         |
| UWC-FP-Bland St Johnson rd (Cemetery frontage) to Arlott |                     | 140,000         | 0                              |
| UWC-FP-Fisher Street-Johnson Rd to Russell St W4Q (Reven |                     | 35,237          | 68,019                         |
| UWC-FP-Gracemere CBD W4Q Round 2 Bgt only (Revenue 1079  |                     | 395,447         | 0                              |
| UWC-FP-Johnson Road-Fisher St to Labanka Cr W4Q          |                     | 69,316          | 77,029                         |
| UWC-FP-Morgan Street - CBD inc improve seating and rubbi |                     | 0               | 45,600                         |
| UWC-FP-Ranger St (Barry-Fisher)                          |                     | 2,500           | 2,542                          |
| UWC-FP-Russell St (Barry to Fisher)                      |                     | 0               | 301                            |
| UWC-GR-Rifle Range Road Profiling CH 0.0-0.05 0.1-0.15 k |                     | 0               | 5,399                          |
| UWC-Low cost sealing of minor roads                      |                     | 30,000          | 0                              |
| UWC-NC-Capricorn Street Gracemere Ck to Middle Road (T-5 | 10/11/2017          | 1,000,000       | 0                              |
| UWC-NC-Middle Rd-Capricorn-Macquarie Stage 3             | 02/08/2017          | 295,000         | 292,833                        |
| UWC-NC-Pepperina Lane-William Street to East Street Ext  |                     | 272,000         | 0                              |
| UWC-RC-Capricorn St-Gracemere Creek extend to Middle Rd  | 16/12/2018          | 0               | 775,317                        |
| Project Description                                      | Planned End<br>Date | Budget Estimate | YTD Actual<br>(inc Committals) |

| UWC-RC-Morgan Street Upgrade as part of streetscape      | o         | 16,366    |
|--|-----------|-----------|
| UWC-SL-Johnson Road                                      |           | 0         |
| UWC-SW-Byrnes Parade new field inlets (Roche St - Possum | 0         | 6,203     |
| UWC-SW-Replace Stormwater Inlets                         | 44,881    | 50,655    |
|  | 2,667,358 | 1,547,614 |

|  |  | Total Urban and Rural | 32,087,925 | 14,535,488 |
|--|--|-----------------------|------------|------------|
|--|--|-----------------------|------------|------------|

# 8. Operational Projects

As at period ended December 2017 – 50% of year elapsed – year to date expenditure is 53% – on track.

| Project                     | Planned<br>Start Date | Planned End<br>Date | Status   | Budget<br>Estimate | YTD actual (incl committals) |
|-----------------------------|-----------------------|---------------------|--|--------------------|------------------------------|
| Cyclone Debbie Flood Damage | January<br>2018       | December            | All submissions have been submitted to QRA for approval. Tender has closed and is being assessed. Actual repair works are scheduled for February 2018. | \$16,000,000       |                              |

| Operating    |             |             | As of 26/01/18 |
|--------------|-------------|-------------|----------------|
| Budget       | Revised B 2 | Expenditure |                |
| \$6,759,386  | \$4,452,448 | \$3,877,417 | 57.4%          |
| \$4,582,765  | \$3,175,947 | \$2,206,371 | 48.1%          |
| \$1,191,445  | \$ 873,432  | \$ 613,422  | 51.5%          |
|              |             |             |                |
| \$12,533,596 | \$8,501,827 | \$6,697,210 | 53.4%          |

# Rural Grading – YTD – July to June 2018

| Road Name                  | KM     | Cost                                  | Road Name               | KM     | Cost           |
|----------------------------|--------|---------------------------------------|-------------------------|--------|----------------|
| Allen Road                 | 1.80   | \$10,793.27                           | Kime Road               | 4.80   | \$28,669.45    |
| Aremby Road                | 0.53   | \$3,499.38                            | Lion Mountain Road      | 8.00   | \$36,231.12    |
| Bean Farm Road             | 3.60   | \$8,330.00                            | McLean Road             | 1.54   | \$5,687.64     |
| Benedict Road              | 3.50   | \$16,662.45                           | Meura Road              | 0.60   | \$1,994.24     |
| Bishop Road                | 6.53   | \$27,091.29                           | Middle Road             | 1.01   | \$2,128.00     |
| Blanche Road               | 1.20   | \$3,453.00                            | Miller Road             | 0.90   | \$3,120.02     |
| Bob's Creek Road           | 2.68   | \$13,934.89                           | Mogilno Road            | 3.83   | \$21,498.59    |
| Bond Road                  | 1.68   | \$8,695.03                            | Mountain Hideaway Road  | 1.15   | \$8,186.43     |
| Broughton Road             | 1.40   | \$5,143.58                            | North Langmorn Road     | 9.30   | \$28,790.00    |
| Butler Road                | 0.65   | \$2,797.12                            | Nugget Avenue           | 0.85   | \$8,195.10     |
| Bycroft Road               | 0.55   | \$1,297.27                            | Pipeline Road           | 1.76   | \$5,835.19     |
| Calliungal Road            | 0.85   | \$3,732.00                            | Porters Lane            | 0.10   | \$720.00       |
| Candlelight Road           | 1.20   | \$5,687.64                            | Preston Road            | 0.75   | \$2,377.00     |
| Casuarina Road             | 11.50  | \$57,089.00                           | R Pierce Road           | 0.89   | \$4,378.70     |
| Chippendale Road           | 3.85   | \$19,034.50                           | Reid Road               | 6.59   | \$20,130.11    |
| Christiansen Road          | 0.70   | \$712.50                              | River Road              | 16.80  | \$37,883.85    |
| Cook Road                  | 0.20   | \$841.84                              | San Jose Road           | 11.05  | \$38,504.00    |
| Cowie Road                 | 0.60   | \$1,140.51                            | Scott Road              | 0.81   | \$714.00       |
| Cunningham Road            | 2.95   | \$12,721.05                           | Sheehan Road            | 0.25   | \$1,478.68     |
| Dalma-Ridgelands Road      | 12.61  | \$62,967.90                           | Sheldrake Road          | 1.51   | \$7,336.00     |
| Droitwitch Street          | 0.21   | \$880.03                              | Shields Road            | 0.53   | \$2,120.00     |
| E Williams Road            | 2.90   | \$13,931.76                           | Somerset Road           | 2.20   | \$7,919.33     |
| Eclectus Avenue            | 0.15   | \$1,080.00                            | Stanwell - Waroula Road | 5.10   | \$33,347.73    |
| Edgar Road                 | 0.80   | \$2,179.29                            | Stracey Road            | 2.22   | \$2,822.79     |
| Faraday Road               | 1.20   | \$6,600.72                            | Sugarloaf Road          | 6.90   | \$20,999.64    |
| Flaherty Road              | 0.65   | \$3,288.05                            | Sunray Avenue           | 0.30   | \$1,976.00     |
| Garnant Road               | 4.02   | \$17,829.00                           | Taylor Street           | 0.60   | \$4,803.00     |
| Goodsall Road              | 0.60   | \$918.17                              | Tee Tree Road           | 0.91   | \$8,855.23     |
| Goodwin Road - Gracemere   | 1.80   | \$5,888.00                            | Tindall Road            | 1.27   | \$6,843.48     |
| Glenroy Road               | 19.90  | \$102,079.67                          | Toowarra Road           | 7.60   | \$22,208.00    |
| Halfpenny Road             | 2.10   | \$9,614.00                            | Twelve Mile Road        | 6.84   | \$20,771.70    |
| Harding Road               | 8.29   | \$43,503.31                           | Ulam Connection Road    | 4.23   | \$12,978.00    |
| Harrett Road               | 0.40   | \$2,442.39                            | Upper Ulam Road         | 7.49   | \$35,540.02    |
| High Valley Road           | 5.90   | \$16,168.31                           | Washpool Road           | 0.86   | \$4,372.93     |
| Hinchliffe Avenue          | 0.29   | \$2,340.00                            | Wayne's Lane            | 0.18   | \$1,706.86     |
| Horigan Road               | 2.30   | \$15,556.00                           | Weale Creek Road        | 3.90   | \$15,323.60    |
| Hughes Road                | 0.91   | \$4,336.29                            | Webb Road               | 0.70   | \$7,666.21     |
| Hunt Rd - Alton Downs      | 0.85   | \$2,061.30                            | Wedel Road              | 2.20   | \$4,563.57     |
| Hunt Rd - Bouldercombe     | 2.34   | · ·                                   | Westwood Cemetery Rd    | 0.99   | \$4,707.57     |
| lker Road                  | 3.05   | \$17,442.02                           | Whyte Road              | 0.50   | \$2,687.26     |
| J Pierce Road              | 1.80   | · · · · · · · · · · · · · · · · · · · | Wyvills Road            | 0.50   | \$1,638.00     |
| Kabra-Scrubby Creek Road   | 1.80   | \$8,803.23                            |                         |        |                |
| Kalapa Back Road           | 6.10   | · ·                                   |                         |        |                |
| Kalapa-Black Mountain Road | 9.80   | \$57,921.00                           | Subtotal 2              | 128.51 | \$487,709.04   |
| Subtotal 1                 | 136.74 | \$639,132.12                          | Total                   | 265.25 | \$1,126,841.16 |
|                            |        |                                       |                         |        |                |

### 9. Section Statistics

#### Programs/Activities

During this period, the following programs and activities were undertaken:

- Annual Reseal program preparation and spray seal works have been undertaken.
- Slurry Seal tenders have been awarded and are programmed to commence in March.

# CIVIL OPERATIONS MONTHLY OPERATIONS REPORT

# Capital Works Program January 2018 - February 2018

Meeting Date: 13 February 2018

**Attachment No: 2** 

#### Construction and Works Program - January 2018 - February 2018

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 January 2018 - February 2018 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              |
| RWC-BDG-Sth Yaamba Rd , Sandy Ck Bridge   | Bridge Work      | Mid November 2017   | Early February 2018 |
| RWC-SW-Lion Mountain Road Ch 4.32 , 3.26 & 6.86                                     | Stormwater       | Early February 2018 | Mid March 2018      |
| Urban Central Area  |                  |                     |                     |
| Work Location   | Work Description | Start               | Finish              |
| UCC-Blackspot-Alma and Stanley St Intersection                                      | Blackspot        | Early February 2018 | Mid March 2018      |
| UCC-Blackspot-Campbell and Denham St Intersection                                   | Blackspot        | Late January 2018   | Mid July 2018       |
| UCC-Dooley St Depot Works for Facilities  | Depot Works      | Mid November 2017   | Mid January 2018    |
| UCC-FP-German Street-Rosewood Drive to Sunset Drive                                 | Footpath         | Early February 2018 | Mid February 2018   |
| UCC-FP-Kerrigan Roundabout - Underpass of Kerrigan St                               | Footpath         | Late November 2017  | Late February 2018  |
| UCC-FP-Reconstruction Footpaths-To be determined from Asset Management Plan 2017/18 | Footpath         | Early July 2017     | Late May 2018       |
| JCC-Landfill Footpath between tranfer station and old offices                       | Landfill         | Late February 2018  | Mid March 2018      |
| UCC-Landfill Spillways  | Landfill         | Mid November 2017   | Mid February 2018   |
| JCC-RC- Stage 1 Berserker St Simpson to Robinson Roadworks                          | Reconstruction   | Late November 2017  | Early February 2018 |
| UCC-RC-Bevis St-Wandal Rd to Cavell   | Reconstruction   | Early February 2018 | Late March 2018     |
| UCC-RC-Campbell Street - North St to Mary Blow St                                   | Reconstruction   | Early October 2017  | Late January 2018   |
| UCC-RC-Jones St Stage 2   | Reconstruction   | Early January 2018  | Late February 2018  |
| UCC-RC-Quay Street- Finishing William St end  | Reconstruction   | Late February 2018  | Mid March 2018      |
| JCC-RC-Rodger Street-Medcraf Street to Buzacott Street                              | Reconstruction   | Mid January 2018    | Early March 2018    |
| UCC-RC-Thozet Rd- Liley Ave to Zervos (Road Works)                                  | Reconstruction   | Early February 2018 | Late March 2018     |
| UCC-RC-Upper Dawson Rd (Nathan to Wakefield) road works                             | Reconstruction   | Mid February 2018   | Early June 2018     |
| JCC-SW-Custom House Drainage  | Stormwater       | Mid January 2018    | Early February 2018 |
| UCC-SW-Dean Street-Rodboro Street extend 450m pipe towards lakes creek              | Stormwater       | Late February 2018  | Late March 2018     |
| UCC-SW-Stormwater general allocation for small projects                             | Stormwater       | Mid January 2018    | Early March 2018    |
| UCC-SW-Western St (Mead St)   | Stormwater       | Early February 2018 | Late February 2018  |
| Urban West Area   |                  |                     |                     |
| Work Location   | Work Description | Start               | Finish              |
| UWC-NC-Pepperina Lane-William Street to East Street Ext                             | Construction     | Early February 2018 | Early March 2018    |

#### 8.4 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - JANUARY 2018

File No: 7028

Attachments: 1. Monthly Operations Report - Engineering

Services - January 2018

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 December 2017.

#### OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for January 2018 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 – JANUARY 2018

Monthly Operations Report - Engineering Services - January 2018

Meeting Date: 13 February 2018

**Attachment No: 1** 



# **Monthly Operations Report**

Engineering Services
January 2018

#### 1. Highlights

#### **Design Services**

Major design projects completed in November and December include: Denham Street / Campbell Street Roundabout (Blackspot funding), Stanley Street / Alma Street Intersection Upgrade (Blackspot funding), Thozet Road Footpath, MacAlister Street WMR, Showgrounds Road WMR, Western Street WMR, Norman Road Water Main Upgrade (Stage 2-3), Jardine Park to Arthur Street SRM (Stage 3), and the Yeppen Landscaping Earthworks (DTMR).

GAWB has engaged RRC to design the Thirsty Creek Road upgrade for the proposed Rookwood Weir construction site, with the design to be substantially completed in February 2018.

DTMR has engaged RRC to design On-Road Cycleways at both sides of Yaamba Road from Moores Creek Road to Yeppoon Road, and an Off-Road Cycleway from Carlton Street to Yeppoon Road on the eastern side.

#### **Development Engineering**

Work is progressing on the review of the Riverslea Bridge design package as part of the works that GAWB are proposing for the Rookwood Weir. An Operational Works application has been submitted and is under review for the North / Canning Street works.

A review of the CMDG Guidelines is continuing with a further meeting proposed in February. Development Engineers now have water quality modelling software installed and operating. Initial training has been conducted to assist with checking development applications.

#### **Strategic Infrastructure**

The Floodplain Management Services contract is progressing well with phase 3 mitigation projects nearing completion. The first stage of the corridor strategy for the northern section of Norman Road is complete with the second stage (from Dean Street to Nagle Drive) currently underway. Preliminary design has been completed on Alexandra Street Extended and is currently under review.

Currently there is a review of planning scheme as a part of the planned major amendment to the Planning Scheme. Work on the new Planning Assumptions model has progressed and has reflected zone changes in the amended planning scheme. Upon receiving information from the Queensland Government Statisticians office, the team can commence population projections for future years.

#### **Disaster Management**

The LDMP has been presented and adopted by Council with some minor amendments. Work is essentially complete on the DTMR Diversions on Upper Dawson Road, awaiting final documentation.

#### 2. Innovations, Improvements and Variations

Strategic Infrastructure has worked in conjunction with the Department of Transport and Main Roads to deliver joint works under the Rockhampton Northern Access Upgrade (RNAU) Project. In order to meet drainage design requirements for the project, DTMR were required to build significant and impractical drainage work. Council officers suggested an alternative solution to both reduce the infrastructure cost and reduce the flood impacts on residential properties in Parkhurst.

Development Engineering has developed a draft quality management plan for the unit. The plan includes a number of checklists, standard condition packages, excel spreadsheets and user manuals all used as part of the development assessment process. The plan will provide direction to new staff members and ensure consistency within the unit for all assessments.

# 3. Customer Service Requests

Response times for completing customer requests in this reporting period for December 2017.



#### All Monthly Requests (Priority 3) Engineering 'Traffic Light' report December 2017

|  |             |                                | Current M<br>Requ |           | TOTAL                             |                       |         | Avg W/O                           | Completion         |     | Avg                                | Avg                                   |   | Avg                                    | Avg<br>Duration                                     |     | Avg                         |
|--|-------------|--------------------------------|-------------------|-----------|-----------------------------------|-----------------------|---------|-----------------------------------|--------------------|-----|------------------------------------|---------------------------------------|---|--|---|-----|-----------------------------|
|  | Balance B/F | Completed<br>In Current<br>Mth | Received          | Completed | INCOMPLETE<br>REQUESTS<br>BALANCE | Work Orders<br>Issued | On Hold | Issue Time<br>(days)<br>12 months | Standard<br>(days) | Tin | mpletion<br>ne (days)<br>rrent Mth | Completion<br>Time (days)<br>6 Months | T | Completion<br>Time (days)<br>12 Months | (days)<br>12 Months<br>(complete and<br>Incomplete) | Tim | mpletion<br>ne (days)<br>Q2 |
| Urban Addressing (General)                         | 0           | 0                              | 0                 | 0         | 0                                 | 0                     | 0       | 0.63                              | 28                 | •   | 0.00                               | 9 1.45                                |   | 5.09                                   | 5.09  | •   | 1.40                        |
| Development - Building Over Sewerline              | 1           | 1                              | 4                 | 4         | 0                                 | 0                     | 0       | 0.00                              | 7                  | •   | 1.25                               | 9 3.18                                |   | 4.25                                   | 3.34  | •   | 3.33                        |
| Engineering - Development Dust, Noise, Road, Misc  | 1           | 0                              | 2                 | 2         | 1                                 | 0                     | 0       | 3.04                              | 14                 |     | 0.00                               | 9 5.67                                |   | 7.81                                   | 9.38  |     | 3.78                        |
| Disaster Management - General Enquiry SES          | 0           | 0                              | 0                 | 0         | 0                                 | 0                     | 0       | 0.00                              | 5                  | •   | 0.00                               | 9 1.00                                |   | 27.25                                  | 1.00  |     | 0.00                        |
| Engineering - General Enquiry                      | 2           | 2                              | 3                 | 1         | 1                                 | 0                     | 1       | 1.51                              | 14                 | •   | 5.00                               | 8.69                                  |   | 15.97                                  | 7.86  | •   | 14.20                       |
| Flood Management Creeks/Rivers                     | 3           | 1                              | 4                 | 2         | 4                                 | 0                     | 0       | 1.20                              | 10                 |     | 5.00                               | 6.50                                  |   | 26.65                                  | 18.63   | •   | 7.29                        |
| Heavy Vehicles (Not related to MTCE)               | 0           | 0                              | 0                 | 0         | 0                                 | 0                     | 0       | 0.00                              | 28                 |     | 0.00                               | 0.00                                  |   | 0.00                                   | 0.00  |     | 0.00                        |
| Infra. Ops Unit - G/E (D/Planner) NOT FOR CSO USE  | 1           | 1                              | 0                 | 0         | 0                                 | 0                     | 0       | 22.61                             | 28                 |     | 0.00                               | 9 14.75                               |   | 10.57                                  | 10.57   |     | 20.50                       |
| Water/Sewerage                                     | 0           | 0                              | 1                 | 0         | 1                                 | 0                     | 0       | 1.58                              | 28                 |     | 0.00                               | 9 13.50                               |   | 10.00                                  | 11.29   | •   | 16.33                       |
| Petition (Infra Use Only)                          | 0           | 0                              | 0                 | 0         | 0                                 | 0                     | 0       | 0.00                              | 90                 |     | 0.00                               | 0.00                                  |   | 0.00                                   | 0.00  |     | 0.00                        |
| Roundabout/Medians (Not related to MTCE)           | 1           | 1                              | 0                 | 0         | 0                                 | 0                     | 0       | -0.24                             | 28                 |     | 0.00                               | 9 8.33                                |   | 11.50                                  | 9.64  |     | 5.00                        |
| Speed Limits/Traffic Volumes (Not related to MTCE) | 0           | 0                              | 3                 | 2         | 0                                 | 0                     | 1       | 0.28                              | 28                 |     | 2.00                               | 9.67                                  |   | 11.80                                  | 8.54  |     | 5.58                        |
| Signs & Lines (New Request - not already existing) | 4           | 4                              | 6                 | 3         | 3                                 | 0                     | 0       | 124.15                            | 28                 |     | 3.67                               | 9.00                                  |   | 16.91                                  | 15.76   |     | 8.07                        |
| Traffic Signals (Stop Light) (Not related to MTCE) | 0           | 0                              | 0                 | 0         | 0                                 | 0                     | 0       | -0.38                             | 28                 |     | 0.00                               | 9 34.00                               |   | 9.50                                   | 6.00  |     | 0.00                        |
| Traffic Counts                                     | 2           | 2                              | 0                 | 0         | 0                                 | 0                     | 0       | 0.00                              | 28                 | •   | 0.00                               | 8.80                                  | • | 18.47                                  | 5.86  |     | 8.50                        |

# 4. Service Delivery

| Service Level                            | Target | Current<br>Performance | Service Level Type<br>(Operational or<br>Adopted) |
|--|--------|------------------------|---|
| Development MCU, ROL Completed in 8 days | 90%    | 100%                   | Operational                                       |

A total of **24** MCU & ROL referrals were completed in December2017 in the required timeframe of 8 days. **0** MCU/ROL referrals were not completed in the required timeframe of 8 days.

| Service Level                                     | Target | Current<br>Performance | Service Level Type<br>(Operational or Adopted) |
|---|--------|------------------------|--|
| Development Operational Works Completed in 8 days | 90%    | 100%                   | Operational                                    |

A total of 20 OP WKS referrals were completed in December 2017 in the required timeframe of 8 days.

**0**- OP WKS <u>referrals were not completed in the required timeframe of 8 days.</u>

# 5. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan quarterly report to Council:

# Regional Infrastructure and Facilities

1.1 Safe, accessible, reliable and sustainable infrastructure and facilities

| 1.1.3     | Develop plans that support the delivery of trunk infrastructure and service future development               |        |  |  |  |  |  |  |  |
|-----------|--|--------|--|--|--|--|--|--|--|
| Reference | Operational Action   | Target | Status   |  |  |  |  |  |  |
| 1.1.3.2   | Develop governance arrangements for the ongoing management of the Capricorn Municipal Development Guidelines |        | Draft Governance Strategy document legal review has been finalised with minor changes recommended. The CMDG workgroup is conducting a final review before each Council formally endorsing. |  |  |  |  |  |  |

# **Safety**

#### 1.3 Safe places for our community

| 1.3.6     | Public safety initiatives and emergency response services and systems are in place to respond to a disaster effectively |   |   |  |  |  |  |  |  |
|-----------|---|---|---|--|--|--|--|--|--|
| Reference | Operational Action  | Target                                      | Status  |  |  |  |  |  |  |
| 1.3.6.2   | Conduct an annual review of the Local Disaster<br>Management Plan in accordance with statutory<br>requirements          | Annual review completed by 30 November 2017 | Review of the LDMP has been completed, endorsed by the LDMG and adopted by Council on 12 December 2017. |  |  |  |  |  |  |

# **Active and Healthy Lifestyles**

# 1.4 Healthy living and active lifestyles

| 1.4.2     | Ensure strategic place making, planning and regional development initiatives are targeted at understanding, promoting and enhancing sustainable development within the Region |   |  |  |  |  |  |  |
|-----------|---|---|--|--|--|--|--|--|
| Reference | Operational Action  | Target  | Status   |  |  |  |  |  |
| 1.4.2.2   | Ensure the CBD Redevelopment Framework includes opportunities for pedestrians and cyclists  | Develop a new Planning Assumptions Model (PAM) by 31 March 2018 | Planning assumptions model (version 3) is progressing. Overlay zones from the new planning scheme amendment have been incorporated, development densities reviewed, and is awaiting future population projects from Queensland Government. |  |  |  |  |  |

# 6. Capital Projects

As at period ended December 2017 - 50% of year elapsed

| Project  | Planned<br>Start Date | Planned<br>End Date | Status   | Budget<br>Estimate | YTD actual (incl committals) |  |  |  |  |  |
|--|-----------------------|---------------------|--|--------------------|------------------------------|--|--|--|--|--|
| ENGINEERING SERVICES CAPITAL WORKS PROGRAM           |                       |                     |  |                    |                              |  |  |  |  |  |
| Land Acquisitions and Resumptions                    | 1/7/17                | 30/6/18             | Remaining budget for completion of acquisition in Gracemere Area | 385,205            | 0                            |  |  |  |  |  |
| Traffic and Road Safety<br>Minor Works Program       | 1/7/17                | 30/6/18             |  | 82,000             | 0                            |  |  |  |  |  |
| Preliminary design and conceptual layouts            | 1/7/17                | 30/6/18             |  | 161,336            | 0                            |  |  |  |  |  |
| Webber Park Drainage<br>Scheme Preliminary<br>Design | 1/7/17                | 30/6/18             | Preliminary design work is continuing on Webber Park.            | 15,000             | 7,514                        |  |  |  |  |  |
| Wackford St Drainage<br>Detail Design                | 1/7/17                | 30/6/18             | Detail design work is continuing on Wackford St.                 | 60,000             | 58,720                       |  |  |  |  |  |
| Purchase of Charles St<br>Residence                  | 1/7/17                | 30/6/18             | Remaining funds for demolition and fencing.                      | 21,309             | 0                            |  |  |  |  |  |

INFRASTRUCTURE COMMITTEE AGENDA 13 FEBRUARY 2018

# 7. Operational Projects

As at period ended December 2017-50% of year elapsed

| Project  | Planned<br>Start Date | Planned End<br>Date | Status   | Budget<br>Estimate | YTD actual (incl committals) |
|--|-----------------------|---------------------|--|--------------------|------------------------------|
| Traffic / Transport Planning Consultancy<br>Budget | 1/7/17                | 30/6/18             | Traffic models for Rockhampton and Gracemere                             | 100,000            | 43,174                       |
| Stormwater Drainage Planning Consultancy<br>Budget | 1/7/17                | 30/6/18             | Floodplain Management Services contract phases 2 and 3                   | 420,000            | 353,827                      |
| Road Safety Consultancy Budget                     | 1/7/17                | 30/6/18             | Road Safety Audits and Ausrap Assessments                                | 30,000             | 0                            |
| Roads Alliance Consultancy Budget                  | 1/7/17                | 30/6/18             | Technical Coordinator support to the Regional Roads and Transport Group  | 55,000             | 61,255                       |
| Development Engineering Consultancy Budget         | 1/7/17                | 30/6/18             | Technical support for the Development Engineering section when required. | 25,000             | 0.00                         |
| Design Services Consultancy Budget                 | 1/7/17                | 30/6/18             | Technical support for the Design Services section when required.         | 15,000             | 12,500                       |
| Water and Sewerage Planning Consultancy<br>Budget  | 1/7/17                | 30/6/18             | Water Loss and Sewer Infiltration Investigations                         | 30,000             | 0                            |
| Disaster Management Consultancy Budget             | 1/7/17                | 30/6/18             | Master Planning SES Facilities   | 50,000             | 12,400                       |

# 8. Budget

Financial performance as expected for the reporting period December 2017.



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

| As At End Of December          |   |        |            |           |  |  |  |  |  |
|--------------------------------|---|--------|------------|-----------|--|--|--|--|--|
| Report Run: 23-Jan-2018 08:41: | Report Run: 23-Jan-2018 08:41:37 Excludes Nat Accs: 2802,2914,2917,2924 |        |            |           |  |  |  |  |  |
| Adopted                        | Revised   | Budget | YTD Commit | On target |  |  |  |  |  |

|  | •   | dopted Revised<br>Budget Budget |                       | Budget<br>(Pro Rata YTD Actual  |  | Variance                   | On target                             |  |
|--|---|---------------------------------|-----------------------|---|--|----------------------------|---------------------------------------|--|
|  | \$  | Budgot                          | \$                    | \$  | + Actual<br>\$   | %                          | 50% of Year Gone                      |  |
| OPERATIONS   |   |                                 |                       |   |  | Pavisad Bude               | get Comparison                        |  |
| ENGINEERING SERVICES   |   |                                 |                       |   |  | rtevised bud               | get companson                         |  |
| ENGINEERING SERVICES   |   |                                 |                       |   |  |                            |                                       |  |
| Development Engineering  |   |                                 |                       |   |  |                            |                                       |  |
| 1 - Revenues   | (3,072)   | 0                               | 0                     | (280)   | (280)  | 0%                         | ✓                                     |  |
| 2 - Expenses   | 1,115,494   | 0                               | 0                     | 484,148   | 484,241  | 0%                         | ×                                     |  |
| 3 - Transfer / Overhead Allocati   | on(432,430)   | 0                               | 0                     | (217,774)   | (217,774)  | 0%                         | ✓                                     |  |
| Total Unit: Development Eng  | ine 679,992   | 0                               | 0                     | 266,094   | 266,187  | 0%                         | ×                                     |  |
| Strategic Infrastructure   |   |                                 |                       |   |  |                            |                                       |  |
| 1 - Revenues   | (38,500)  | 0                               | 0                     | (33,227)  | (33,227)   | 0%                         | ✓                                     |  |
| 2 - Expenses   | 2,071,978   | 0                               | 0                     | 639,716   | 868,747  | 0%                         | ×                                     |  |
| 3 - Transfer / Overhead Allocati   | on (327,000)  | 0                               | 0                     | (117,483)   | (117,483)  | 0%                         | ✓                                     |  |
|  | 4 700 470   |                                 | 0                     | 489,005   | 718,036  | 0%                         | ×                                     |  |
| Total Unit: Strategic Infrastru  | ıct 1,706,478   | 0                               | U                     | 469,005   | 7 10,030   | 0 /6                       |                                       |  |
| -  |   | U                               | Ü                     | 469,005   | 718,030  | 0 /8                       |                                       |  |
| Total Unit: Strategic Infrastru  Engineering Services Mana 2 - Expenses  |   | 0                               | 0                     | 188,762   | 189,097  |                            | ×                                     |  |
| Engineering Services Mana  | ngement 369,027   |                                 |                       | •   | ŕ  | 0%<br>0%                   | *<br>*                                |  |
| Engineering Services Mana<br>2 - Expenses<br>Total Unit: Engineering Servi   | ngement 369,027   | 0                               | 0                     | 188,762   | 189,097  | 0%                         |                                       |  |
| Engineering Services Mana<br>2 - Expenses<br>Total Unit: Engineering Servi   | 369,027<br>ce 369,027   | 0                               | 0                     | 188,762<br>188,762  | 189,097<br>189,097   | 0%                         |                                       |  |
| Engineering Services Mana 2 - Expenses Total Unit: Engineering Servi  Design Services 2 - Expenses   | 369,027<br>ce 369,027<br>568,326  | 0                               | 0                     | 188,762<br>188,762<br>259,780   | 189,097<br>189,097<br>271,962  | 0%<br><b>0%</b>            | ×                                     |  |
| Engineering Services Mana<br>2 - Expenses<br>Total Unit: Engineering Servi   | 369,027<br>ce 369,027<br>568,326  | 0<br>0                          | 0 0                   | 188,762<br>188,762  | 189,097<br>189,097   | 0%                         | x<br>x                                |  |
| Engineering Services Mana 2 - Expenses Total Unit: Engineering Servi  Design Services 2 - Expenses 3 - Transfer / Overhead Allocati Total Unit: Design Services  | 369,027<br>ce 369,027<br>568,326<br>on 25,525                               | 0<br>0<br>0                     | 0<br>0                | 188,762<br>188,762<br>259,780<br>6,215                                  | 189,097<br>189,097<br>271,962<br>6,215                                   | 0%<br><b>0</b> %<br>0%     | х<br>х<br>х                           |  |
| Engineering Services Mana 2 - Expenses Total Unit: Engineering Servi  Design Services 2 - Expenses 3 - Transfer / Overhead Allocati  | 369,027 ce 369,027 568,326 on 25,525 593,851                                | 0<br>0<br>0                     | 0<br>0                | 188,762<br>188,762<br>259,780<br>6,215<br>265,995                       | 189,097<br>189,097<br>271,962<br>6,215<br>278,177                        | 0%<br><b>0</b> %<br>0%     | х<br>х<br>х                           |  |
| Engineering Services Mana 2 - Expenses Total Unit: Engineering Servi  Design Services 2 - Expenses 3 - Transfer / Overhead Allocati Total Unit: Design Services  Disaster Coordination                           | 369,027<br>ce 369,027<br>568,326<br>on 25,525                               | 0<br>0<br>0<br>0                | 0 0 0 0 0             | 188,762<br>188,762<br>259,780<br>6,215                                  | 189,097<br>189,097<br>271,962<br>6,215                                   | 0%<br>0%<br>0%<br>0%       | х<br>х<br>х                           |  |
| Engineering Services Mana 2 - Expenses Total Unit: Engineering Servi  Design Services 2 - Expenses 3 - Transfer / Overhead Allocati Total Unit: Design Services  Disaster Coordination 1 - Revenues              | 369,027 ce 369,027  568,326 on 25,525  593,851  (38,000) 269,844            | 0<br>0<br>0<br>0<br>0           | 0<br>0<br>0<br>0<br>0 | 188,762<br>188,762<br>259,780<br>6,215<br>265,995                       | 189,097<br>189,097<br>271,962<br>6,215<br>278,177<br>(55,260)            | 0%<br>0%<br>0%<br>0%<br>0% | * * * * *                             |  |
| Engineering Services Mana 2 - Expenses Total Unit: Engineering Servi  Design Services 2 - Expenses 3 - Transfer / Overhead Allocati Total Unit: Design Services  Disaster Coordination 1 - Revenues 2 - Expenses | 369,027 ce 369,027  568,326 on 25,525  593,851  (38,000) 269,844 on 289,000 | 0<br>0<br>0<br>0<br>0           | 0<br>0<br>0<br>0<br>0 | 188,762<br>188,762<br>259,780<br>6,215<br>265,995<br>(55,260)<br>90,745 | 189,097<br>189,097<br>271,962<br>6,215<br>278,177<br>(55,260)<br>106,317 | 0%<br>0%<br>0%<br>0%<br>0% | *  *  *  *  *  *  *  *  *  *  *  *  * |  |

# CAPITAL ENGINEERING SERVICES

Revised Budget Comparison

| CP430 - CAPITAL | CONTROL | ENGINEERING | SERVICES |
|-----------------|---------|-------------|----------|
|                 |         |             |          |

| 2 - Expenses                      | 153,000 | 724,850 | 362,425 | 7,134 | 65,854 | 9% |
|-----------------------------------|---------|---------|---------|-------|--------|----|
| Total Unit: Disaster Coordination | 153,000 | 724,850 | 362,425 | 7,134 | 65,854 | 9% |
|                                   |         |         |         |       |        |    |

#### CP431 - CAPITAL CONTROL ENGINEERING SERVICES REVENUE

| 1 - Revenues                      | (1,000,000) | (1,000,000) | (500,000) | 0         | 0         | 0%    | x |
|-----------------------------------|-------------|-------------|-----------|-----------|-----------|-------|---|
| Total Unit: Disaster Coordination | (1,000,000) | (1,000,000) | (500,000) | 0         | 0         | 0%    | × |
| Total Capital:                    | (847,000)   | (275,150)   | (137,575) | 7,134     | 65,854    | -24%  | × |
| Grand Total:                      | 3.023.192   | (275,150)   | (137.575) | 1.349.962 | 1.665.896 | -605% | ж |

# 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 CLOSED SESSION

In accordance with the provisions of section 275 of the *Local Government Regulation 2012*, a local government may resolve to close a meeting to the public to discuss confidential items, such that its Councillors or members consider it necessary to close the meeting.

#### RECOMMENDATION

THAT the meeting be closed to the public to discuss the following items, which are considered confidential in accordance with section 275 of the *Local Government Regulation* 2012, for the reasons indicated.

#### 12.1 Webber Park Drainage Scheme

This report is considered confidential in accordance with section 275(1)(c) (h), of the *Local Government Regulation 2012*, as it contains information relating to the local government's budget; AND other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

#### 12 CONFIDENTIAL REPORTS

#### 12.1 WEBBER PARK DRAINAGE SCHEME

File No: 8055, 2479

Attachments: 1. Stage 1A 18%AEP Difference Map

2. Stage 1A 1%AEP Difference Map

Stages 1A+1B 18%AEP Difference Map
 Stages 1A+1B 1%AEP Difference Map

5. Webber Park Drainage Scheme Preliminary

Design

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Martin Crow - Manager Engineering Services

This report is considered confidential in accordance with section 275(1)(c) (h), of the *Local Government Regulation 2012*, as it contains information relating to the local government's budget; AND other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

#### **SUMMARY**

Council Officers reporting on the progress to date and future direction for the proposed Webber Park Drainage Scheme.

# 13 CLOSURE OF MEETING