INFRASTRUCTURE COMMITTEE MEETING

AGENDA

17 MAY 2016

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 17 May 2016 commencing at 12.30pm for transaction of the enclosed business.

CHIEF EXECUTIVE OFFICER
10 May 2016

Next Meeting Date: 21.06.16

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

Councillor A P Williams (Chairperson)
The Mayor, Councillor M F Strelow
Councillor R A Swadling
Councillor N K Fisher
Councillor C E Smith
Councillor C R Rutherford
Councillor M D Wickerson

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 3 February 2016

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

File No:	**10097**
Attachments:	**1. Business Outstanding table for Infrastructure Committee**
Authorising Officer:	**Evan Pardon - Chief Executive Officer**
Author:	**Evan Pardon - Chief Executive Officer**

SUMMARY

The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the Infrastructure Committee is presented for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for the Infrastructure Committee be received.

BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

Business Outstanding Table for Infrastructure Committee

Meeting Date: 17 May 2016

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
3 June 2015	Traffic Problems - Glenmore State School Area	THAT a report outlining the issues impacting on traffic, especially school related, in the area bounded by Farm Street/Yaamba Road/Carlton Street and McLaughlin Street including an action plan to address the issues be prepared for Committee consideration. THAT Council write to Glenmore State Primary School requesting that they revisit their recent decision in respect of finishing times due to the impact this was having on traffic in the area.	Robert Holmes	17/06/2015	Council officers are having on-going discussions with the Schools and DTMR regarding this matter after the School refused to review its school finishing times which were contributing to the traffic issues.
5 August 2015	German Street Traffic Concerns	1. THAT the report titled German Street Traffic Concerns be received and petitioners be advised in accordance with the recommendations; 2. THAT 40km/hr advisory speed signs are installed underneath the existing Curve Warnings signs on the approach to the curve on German Street and Raised Retro-reflective Pavement Markers (RRPM's) are installed along both edge lines for the length of the curve in accordance with drawing GERMAN-3; and 3. THAT Council continue to regularly monitor traffic for possible speed violations and notify the Queensland Police, as necessary, to take enforcement action. 4. THAT six months following the implementation of the recommendations above this matter be reassessed and a report be presented to the committee.	Angus Russell	01/06/2016	Works completed. Six month review to be undertaken around June 2016.

5 August 2015	Wackford Street Drainage Petition	THAT Council take the following action: 1. The inlet structure at the eastern end of Wackford Street is considered to be a problematic site for stormwater inundation and require that it be scheduled for regular inspection and cleared as required; 2. The trees adjacent to the Wackford Street inlet structure and channel be removed; 3. A drainage investigation into the Wackford Street drainage issues be conducted with a view to identifying possible mitigation options; 4. A drainage scheme based on the findings of the drainage investigation be prepared and the scheme be submitted to Council for budgetary consideration; 5. That all petitioners be advised of the actions being taken in accordance with recommendation 1-4 above.	Martin Crow	19/08/2015	More detailed flood modelling and preliminary design work has been completed. A report is being prepared for Council consideration. Residents to be advised after that.
2 September 2015	Rockhampton CBD Translink Bus Station	THAT a report be prepared for Council's consideration including preferred options for the Translink Bus Station in the Rockhampton CBD.	Martin Crow	16/09/2015	Report being presented at this meeting.
7 October 2015	Acquisition of Land for Road Corridor Purposes - Alexandra Street and Birkbeck Drive, Parkhurst	THAT the Chief Executive Officer be authorised to issue a Notice of Intention to Resume in accordance with section 7 of the Acquisition of Land Act 1967 for the resumption of land from the owners of Lots 1 and 4 on SP258300 described as "land requirement for road purposes" to extend the Alexandra Street road corridor, generally in accordance with Drawings 2014-184-01 and 2014-084-02.	Angus Russell	21/10/2015	Negotiation to acquire by agreement is progressing and is expected to be concluded in the near future.
4 November 2015	Marine Infrastructure Plan and Strategy	That Committee recommends Council proceed with the preparation of a Marine Infrastructure and Development Plan / Strategy.	Robert Holmes	18/11/2015	Adopted at the Council Meeting 10 November 2015

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 IMPLEMENTATION OF ROAD REVIEW STATUS REPORT

File No:	**10738**
Attachments:	**1. Road Review Action Plan Status Report**
Authorising Officer:	**Evan Pardon - Chief Executive Officer**
Author:	**Robert Holmes - General Manager Regional Services**

SUMMARY

An assessment has been undertaken of the implementation of the Combined Action Plan component of the 'Road Design, Construction and Maintenance Review – Project Report (22 April 2014)' completed for Council in mid-2014 and it was requested that a status report come back to the Council in six (6) months. A status report was submitted for the Council's information in January 2015; however, it was requested that a status review be conducted by the original consultant. That review has been undertaken and the report is now submitted for the Committee's information.

OFFICER'S RECOMMENDATION

THAT the Road Review Action Plan Status Report be received.

COMMENTARY

Status of Actions

Following the receipt of the Road Design, Construction and Maintenance Review report in late May 2014 it was indicated that a report be submitted to the Council on the status of the implementation of the recommendations/actions from the report after a period of six (6) months.

An assessment of the implementation of the Combined Action Plan component of the 'Road Design, Construction and Maintenance Review – Project Report (22 April 2014)' was undertaken and submitted to the Council in January 2015. The Council requested that a further review be conducted by the original consultant and this assessment has now been undertaken. See attached report.

The methodology used to undertake this assessment was as follows:

The 2014 Roads Review project assessed the practices, procedures and outcomes associated with the design, construction and maintenance of Council's road network in the context of Council's capacity and capability as well as the financial, demographic and geographic characteristics of Council.

A key outcome from the Roads Review was a list of 36 recommended actions to improve RRC road design, construction, maintenance and asset management practices and outcomes.

To review the current status of the recommended actions, Aurecon held a number of workshops to interview Council staff to obtain information on whether the actions had been completed and other relevant information to inform the review.

The workshops were conducted in March.

As has been indicated previously, we will be looking at conducting a Councillor Workshop on levels of service for roads both sealed and unsealed in the not too distant future. We are currently gathering information on typical industry acceptable KPIs and will couple this with current levels of service both actual and targeted and present this to the proposed workshop.

Benchmarking

During the workshop interviews, staff were also requested to provide an update or review of the benchmarking responses that were provided for the 2014 Roads Review.

These were added to the previous benchmarking results table to allow comparison with RRC's previous benchmarking score, and an update of where RRC sits with respect to the other service providers included in the original benchmarking exercise.

The original scores from the other external service providers were not changed and no updated response was requested from them. This was intentional so that the previous scores could be used as a baseline against which to measure improvement in RRC's performance. The updated benchmarking responses and benchmarking results are provided in Appendices B and C of the report.

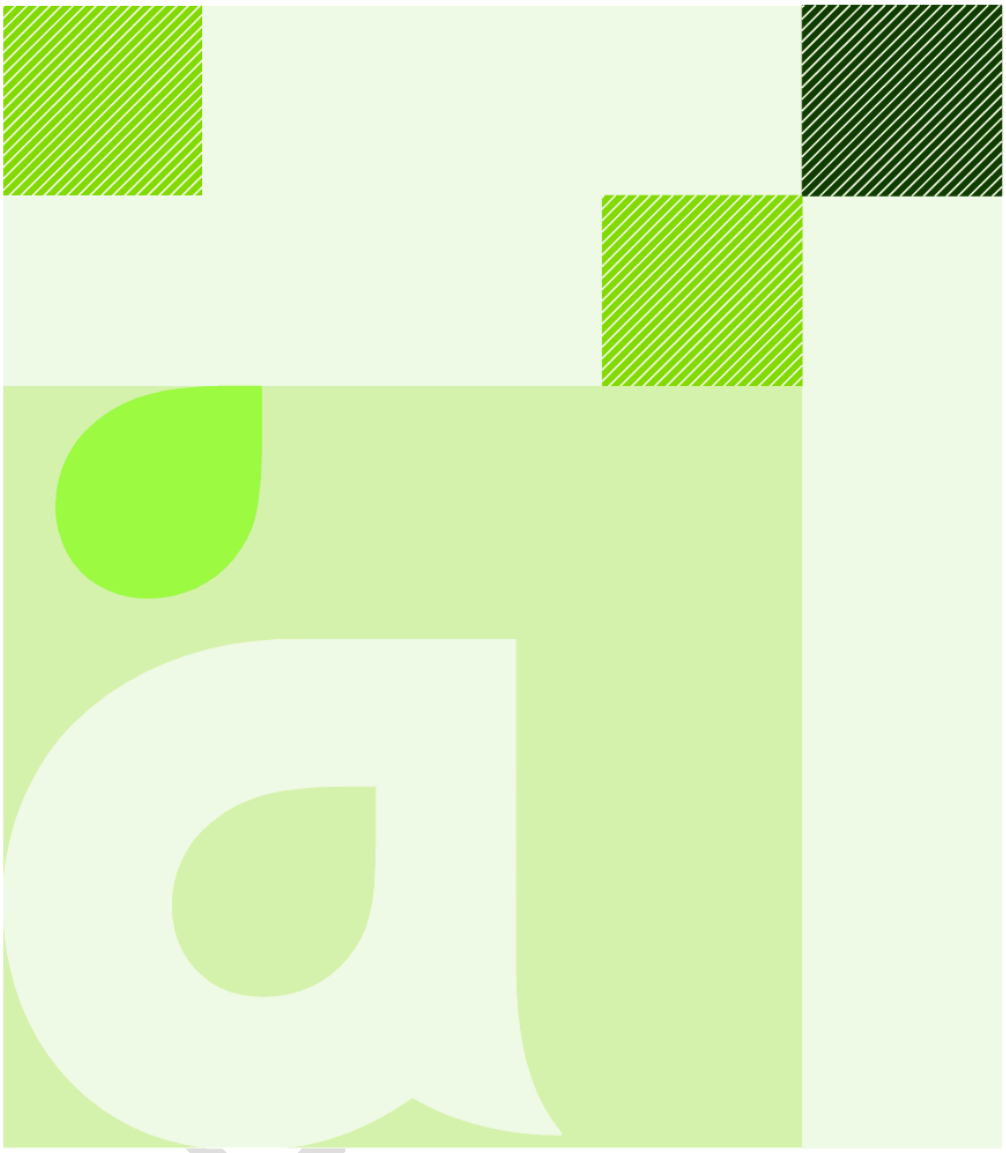
Mr Lloyd Arnott, representing Aurecon, the firm that undertook the review status will attend the meeting to outline the results and other matters raised in the report.

IMPLEMENTATION OF ROAD REVIEW STATUS REPORT

Road Review Action Plan Status Report

Meeting Date: 17 May 2016

Attachment No: 1



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Road Design, Construction and Maintenance Review

Action Plan Status Report

Rockhampton Regional Council

23 March 2016
Revision: 1
Reference: 237008

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Document control record

Document prepared by:

Aurecon Australasia Pty Ltd
ABN 54 005 139 873
Level 14, 32 Turbot Street
Brisbane QLD 4000
Locked Bag 331
Brisbane QLD 4001
Australia

T +61 7 3173 8000
F +61 7 3173 8001
E brisbane@aurecongroup.com
W aurecongroup.com

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Author signature		Approver signature	
Name	Warrick Field	Name	Lloyd Arnott
Title	Senior Advisor	Title	Technical Director

Road Design, Construction and Maintenance Review

Date 23 March 2016
Reference 237008
Revision 1

Aurecon Australasia Pty Ltd
ABN 54 005 139 873
Level 14, 32 Turbot Street
Brisbane QLD 4000
Locked Bag 331
Brisbane QLD 4001
Australia
T +61 7 3173 8000
F +61 7 3173 8001
E brisbane@aurecongroup.com
W aurecongroup.com

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Executive summary

Aurecon was engaged by Rockhampton Regional Council (RRC or Council) to undertake a review of the status of the actions recommended in the 2014 Roads Review Report.

The 2014 review was commissioned by Council to provide an independent assessment of its roads business and to develop an action plan to address any issues identified that impact on Council's capacity to deliver value-for-money solutions. The report was driven by a perception within parts of Council and the community, which overall performance was falling short of current industry practice.

Opportunities for improvement were confirmed by the review, which resulted in recommendations being adopted for 36 actions items.

This status report provides an update of the extent to which those recommended actions have been implemented. A review of the status was carried out through interviewing Council staff to determine:

- Whether actions were complete, in progress or not yet started
- If actions were complete, any evidence of their completion
- Any issues, risks or concerns arising from both complete and incomplete actions
- Additional observations or recommendations for improvement

In summary, from the 36 recommended actions:

- 20 actions are deemed to have been completed
- 4 actions are in progress and on track to be completed within the recommend timeframe
- 6 actions are in progress but have exceeded or are not likely to meet the recommend timeframe
- 6 actions have not progressed.

The figures below illustrate the status of the recommended actions at the time of a previous review in January 2015 (circa 6 months after completion of the Roads Review report) and the current status, being approximately 18 months into the recommended program.

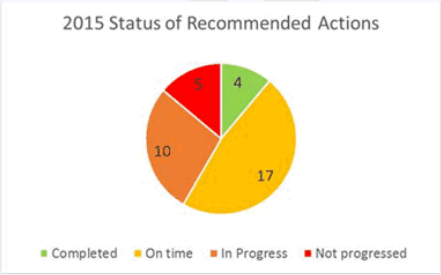


Figure 1 2015 status review results

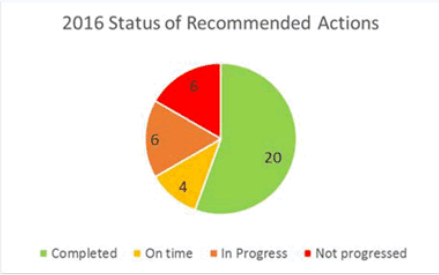


Figure 2 2016 status review results

The status review identified a large number of recommended actions that have been completed. Key achievements as a result of completing those actions include:

- An updated and adopted asset management policy and strategy
- A revised, updated and approved road asset management plan
- KPIs and performance expectations are better articulated through operational plans, position descriptions and performance reviews
- Monitoring the effects of de-amalgamation and assessment of impacts
- Completion of the As Designed As Constructed (ADAC) implementation to the extent that it is now an integrated part of day to day business processes
- Improvements to the floodway and drainage asset data
- Appropriate has been training given to staff and a training matrix established (it is recognised that further work is required in this area, particularly to support ISO9001 accreditation)
- Community engagement activities and processes have continued or have been further developed as recommended

There are still some key challenges in the areas of:

- Developing Council's pavement management systems (PARMMS) to the extent that all stakeholders have a reasonable level of confidence in the outputs and it can be used more reliably towards assisting in development of the capital works program
- Documentation and review of technical levels of service, including community consultation
- Establishment of a more formal system to capture maintenance costs including investigation into the use of an appropriate maintenance management system (MMS)
- Capturing lessons learnt from previous Natural Disaster Relief and Recovery Arrangements (NDRRA) declared events and updating documented procedures and standards so they can be applied in future events.

A number of other potential improvement areas were identified during the status review and include opportunities for further improvement to actions already completed. These relate to continuation of monitoring the impacts of de-amalgamation, use of GIS to share land development information, and improving project briefs.

As part of this status review, the previous benchmarking questions were also revisited with the aim of determining the extent of improvement to delivery of road services potentially resulting from implementation of the actions recommended in the Roads Review report. Using the previous results as a baseline, RRC's benchmark scores have notably improved, with several practice areas previously ranked as below the industry average now being assessed as at or above the industry average.

In summary, over half of the recommended actions are now complete and this has resulted in a notable improvement in RRC's performance benchmark score when compared to other industry providers. Around one third of the recommended actions have not progressed or have not been completed within the recommended timeframe. It is recommended that RRC continues to progress all remaining actions yet to be completed, and considers the additional actions recommended in this report.

1 Introduction

1.1 Overview

Aurecon was appointed by Rockhampton Regional Council (RRC or Council) to undertake a review of the current status of the recommended actions as provided in the 2014 Roads Review Report.

The following Action Plan Status Report:

- Outlines the scope of the project
- Summarises the methodology used
- Details the findings of the review of the current status of recommended actions
- Provides an update of the benchmarking results
- Provides supplementary recommendations to Council for improvements where identified in addition to the already recommended actions, or through observation of further improvements that could be made following already completed actions

1.2 Scope and methodology

The 2014 Roads Review project assessed the practices, procedures and outcomes associated with the design, construction and maintenance of Council's road network in the context of Council's capacity and capability as well as the financial, demographic and geographic characteristics of Council.

A key outcome from the Roads Review was a list of 36 recommended actions to improve RCC road design, construction, maintenance and asset management practices and outcomes.

To review the current status of the recommended actions, Aurecon held a number of workshops to interview Council staff to obtain information on whether the actions had been completed and other relevant information to inform the review.

The workshops were held on 1 March 2016.

Table 1 below summarises the workshop/meetings held and attendees. Where possible, staff that were involved in the 2014 Road Review were included in the workshops.

Table 1 Workshops and meetings

Service area/meeting	Recommended attendees
Initial meeting	• General Manager, Regional Services • All lead staff from the respective service areas below
Road Design Practices	• Operations Manager Design Services • Strategic Manager Engineering Services
Road Construction Practices	• Strategic Manager Civil Operations • Operations Manager Rural Operations • Operations Manager Urban Operations
Road Maintenance Practices	• Operations Manager Rural Operations • Operations Manager Urban Operations
Asset Management	• Asset Coordinator

1.2.1 Interview/review approach

The interviews were essentially conducted as a page turn of the actions plan to discuss their status as relevant to each service stream. Where an actions was relevant to multiple service streams, the responses were collated from all service areas.

In particular, enquiries were made during each workshop interview to assess the following:

- Current status of the action including whether it has started, is in progress or has been completed
- For completed actions, whether the action has resulted in any notable improvement in the service delivery and/or if further actions are required
- For incomplete actions;
  - whether the action is still relevant
  - any impediment or constraint to implementing the action
  - additional tasks that might be required in order to complete action
  - proposed timing for completion
- Any issues, risks or concerns from implementing or not implementing actions in the plan
- Any further observations or recommended improvements resulting from the actions implemented to date
- Evidence to demonstrate the action has been implemented and/or the improvements achieved in service delivery

1.2.2 Document review

Where documents were made available to support claim of the actions being completed, these were reviewed at a high level only. For example, a brief review of the asset management plan was carried out to confirm that a separate asset management plan had been prepared for roads (previously combined with drainage) and whether missing sections had been completed. Aurecon did not check the adequacy or accuracy of any additional information added to the asset management plan as part of the scope of this report.

1.2.3 Collation of responses

The responses from the interviews were collated into a single spreadsheet as provided in Appendix A of this report. Where an action related to different service streams, the responses from the separate streams have generally been indicated. In some cases, one stream may have completed an action,

but the other service stream has yet to complete it. Aurecon have reflected the different statuses in the comments for each stream, but the overall status reflects the group as a whole.

Columns were added to the spreadsheet to indicate the status from the January 2015 review and the current status to allow comparison.

1.2.4 Status definitions

Within this report the status of the recommended actions is indicated by the following abbreviations and colour coding:

Table 2 Status definitions and colour code

Status	Description	Colour/abbreviation
Completed	The action was assessed as being completed	C
On target	The action is progressing and is expected to be completed within the recommended time frame	OT
In progress	The action is in progress, but will not be completed within or has already exceeded the recommended time frame	IP
Not progressed	The action has not commenced or no appreciable progress has been made	NP

1.2.5 Benchmarking review

During the workshop interviews, staff were also requested to provide an update or review of the benchmarking responses that were provided for the 2014 Roads Review.

These were added to the previous benchmarking results table to allow comparison with RRC's previous benchmarking score, and an update of where RRC sits with respect to the other service providers included in the original benchmarking exercise.

The original scores from the other external service providers were not changed and no updated response was requested from them. This was intentional so that the previous scores could be used as a baseline against which to measure improvement in RRC's performance. The updated benchmarking responses and benchmarking results are provided in Appendices B and C of this report.

1.3 Structure of this report

In documenting the findings from this status update Aurecon has presented a report in the following sections:

- Section 2 - Road design practices
- Section 3 - Road construction practices
- Section 4 - Road maintenance practices
- Section 5 - Asset management
- Section 6 – Benchmarking review results
- Section 7 – Summary of findings and recommendations

2 Road design practices

2.1 Current state

All recommended actions for road design practices appear to have been adequately completed except for Item 27 relating to seal and pavement design training as shown in Table 3 below.

It was indicated that seal design training had been competed, but there was still a need and interest expressed in some design staff undertaking up-to-date pavement design training.

Completion of the recommended actions to date has resulted in a modest overall improvement to RRC's "Road Planning and Design" category benchmark score as further discussed in Section 6.

Whilst the majority of immediate actions have been completed, there are opportunities for further improvement in a number practice areas. These are discussed in Section 2.2.

Table 3 Road design practice actions status

Item	Applicable area	Practice area	Action	Priority	Timing	Updated Status
20	Design/ Construction	Governance	Review the project brief development process to ensure that the ultimate responsibility resting with the ultimate asset owner and augment the project brief development process with a critical assessment of the inclusion of ancillary works proposed for replacement in conjunction with pavement works	H	6 months	C
21	Design	Technology and data	Develop a process for sharing up to date information on the location of future developments	M	12 months	C
22	Design/ Construction/ Maintenance	Skills and resources	Implement a targeted development program for professional and operational staff involved in the roads business with a view to skill enhancement and targeted succession planning within the roads unit	H	24 months	C (design section only)
23	Design/ Construction/ Maintenance	Skills and resources	Reviewing performance expectations of individuals and teams to ensure targets are specific and measureable and continuously monitored	H	12 months	C
24	Design/ Construction/ Maintenance	Skills and resources	Council monitor impacts of de-amalgamation on skill levels and additional training that may be required as a result	H	12 months	C
26	Construction/ Design	Technology and data	Council should continue to implement the ADAC system for capture of As Constructed information	M	24 months	C
27	Construction/ Design	Skills and resources	Key resources should undertake Austroads pavement design and seal design training if they have not done so recently	M	12 months	IP

2.2 Findings/recommendations

From a design practice perspective, the majority of recommended actions were assessed as being completed. However, the review also identified opportunities for ongoing improvement. These were either made from observations of current practices or through comments made by staff during the interview.

In particular, whilst the process for review and approval of project briefs is adequate, there appears to be room for further improvement to briefs and their outcomes including project estimates.

It was indicated that for some capital projects, the intent of the project is not clear within the capital works program when it comes time to developing the brief. Little (if any) preliminary investigation was being carried out to provide a higher level of confidence in the likely design solution, scope and budget estimate nearing the time of actually carrying out the works.

It is suggested that some preliminary investigations are carried out for major projects leading up to their budget approval and construction date to increase the level of confidence in capital works planning, estimates and outcomes. Further development of PARMMS to the extent that the outcomes have a lot more confidence may, to some extent, mitigate the need for this but there will always be a need for at least some level of ground truthing.

The recommendations for further actions are as follows:

- Continue to monitor the impact of de-amalgamation, in particular the loss of specific skills such as road lighting design, with consideration to addressing any skill gaps.
- Consider using GIS to capture future land development projects to assist with sharing information on projects that may impact or be impacted by capital works.
- Consider improving the project briefs and outcomes as a result of those briefs through:
  - Improving the description of the capital works scope within the capital works plans to clearly articulate the project intent
  - Undertaking preliminary investigations and/or ground truthing as required to provide a higher level of confidence in the recommended design outcomes and cost estimates in the brief and for budgeting purposes. This should be especially conducted for projects within the first 3-5 years of the capital program. This activity may be initiated as part of an improved asset condition assessment program (refer to Section 5) that is more needs based and focused on risk.

3 Road construction practices

3.1 Current state

The majority of road construction actions recommended in the Roads Review are assessed as having been completed. The exceptions relate to staff training and capturing lessons learnt from previous NDDRA events.

Key achievements include:

- Improvement to the project brief development and approval process
- Reviewing performance expectations
- Monitoring impacts of de-amalgamation
- Staff training in construction management

Table 4 below indicates the current status of road construction actions.

It is also noted that a more proactive approach is being applied to address succession planning with staff backfilling more senior positions when senior staff are on leave or otherwise away for longer periods. A stronger focus is also placed on accountability and empowerment to do the job across all levels.

The actions completed to date and have resulted in a noticeable increase in the benchmarking outcomes for capital works delivery, which has resulted in shift from being just below the average benchmark score to just above it.

Table 4 Road construction actions status

Item	Applicable area	Practice area	Action	Priority	Timing	Updated Status
20	Design/ Construction	Governance	Review the project brief development process to ensure that the ultimate responsibility resting with the ultimate asset owner and augment the project brief development process with a critical assessment of the inclusion of ancillary works proposed for replacement in conjunction with pavement works	H	6 months	C
22	Design/ Construction/ Maintenance	Skills and resources	Implement a targeted development program for professional and operational staff involved in the roads business with a view to skill enhancement and targeted succession planning within the roads unit	H	24 months	OT
23	Design/ Construction/ Maintenance	Skills and resources	Reviewing performance expectations of individuals and teams to ensure targets	H	12 months	C

Item	Applicable area	Practice area	Action	Priority	Timing	Updated Status
			are specific and measureable and continuously monitored			
24	Design/ Construction/ Maintenance	Skills and resources	Council monitor impacts of de-amalgamation on skill levels and additional training that may be required as a result	H	12 months	C
25	Construction/ Maintenance	Technology and data	Improve the capture of actual project costs to inform and refine estimating rates and to monitor performance	H	12 months	C
26	Construction/ Design	Technology and data	Council should continue to implement the ADAC system for capture of As Constructed information	M	24 months	C
27	Construction/ Design	Skills and resources	Key resources should undertake Austroads pavement design and seal design training if they have not done so recently	M	12 months	IP
28	Construction	Skills and resources	Supervisors to receive training in Engineering Construction Management (ECM) if they have not done so recently	M	12 months	C
29	Construction	Skills and resources	Training for staff and review of financial system to ensure job costs are accurately recorded to enable unit rates to be established /refined	M	18 months	C
30	Construction/ Maintenance	Skills and resources	Council needs to capture the lessons learnt from recent NDRRA declared events and update procedures and standards to be applied for future events	M	12 months	NP
35	General	Community engagement	Project specific community engagement should be continued. Warrants for the level of engagement are to be assessed on a project by project basis.	M	Ongoing	C
36	General	Community engagement	Develop (internally or using external specialists) a general community engagement materials and program on the road construction and maintenance process including: – General information on the scope of works for NDRRA allowed under funding constraints (i.e. like for like) and restrictions placed on Council. QRA involvement in this process will be required – General information on the road maintenance / intervention process, especially during emergency repair works (i.e. notifying if works are temporary / quick fixes) and the constraints of ongoing wet weather – General information on use of roads after extended periods of wet weather – General information on the extents of Council's road network and the State Controlled Road Network and the responsibilities of Council under the RMPC	M	12 months	C

Incomplete items 22 and 27 are related as they both refer to staff training. Whilst training is routinely undertaken by construction staff there is no formal training matrix. This issue was also recognised through an audit of Council's ISO9001 accreditation.

Council's Technical Compliance Officer is currently reviewing the training needs and developing a training matrix. This will be further developed into a training schedule once the matrix is reviewed and approved. Item 22 will therefore be addressed once the training matrix has been developed and the actions is assessed as being on target.

With respect to Item 27, a need for and interest in pavement design training was expressed during the interviews. As this task has not been completed and is beyond the recommended timeframe is was assessed as being in progress rather than on target.

Item 30 is shown as not progressed as no formal documentation of procedures and standards has been prepared.

3.2 Findings/recommendations

Implementation of actions recommended in the Roads Review to date have resulted in improvement to some aspects of the delivery of road construction activities by RRC and this is also reflected in an improvement of their benchmarking score when compared to other road controlling authorities.

It is recommended that progress continues with the outstanding items to be completed, namely:

- Item 22 – development of a skills matrix and formal training program
- Item 27 – appropriate staff undertake pavement design training
- Item 30 – lessons learnt from the recent NDDRA declared events are captured in procedures and standards for application in future events

With respect to Item 30 relating to the lessons learnt from the 2011 Natural Disaster Relief and Recovery Arrangements (NDRRA) declared event, whilst no progress has been made it is understood through advice from Council staff that Council is better placed to respond to emergency events. More recent events have shown Council to be more prepared and expedient in responding to emergencies and implementing the recovery. However, the documentation of processes and procedures is still considered to be an important part of knowledge retention and succession planning, especially if there is a long period between major events.

The review also identified opportunities for ongoing improvement to some actions that have already been completed. These were either made from observations of current practices, or through comments made by staff during the interview.

The recommendations for further actions are as follows:

- Continue to review and improve the methods by which actual costs are captured to help inform asset management, lifecycle costs, and future refurbishment/replacement budget estimates
- Support improvements to development of project briefs and outcomes as a result of those briefs (refer to recommended actions in Section 2.2 above)

4 Road maintenance practices

4.1 Current state

Table 5 below summarises the current status of the road maintenance actions recommended in the Roads Review report. Whist there appears to be a large portion that have not progressed or have not been completed within the recommended timeframe, it should be recognised that some items are interdependent and cannot be completed without the preceding action being completed.

Key achievements include:

- Reviewing performance expectations
- Monitoring impacts of de-amalgamation
- Improving the cost of actual maintenance costs

Item 30, capturing the lessons learnt from NDRRA declared events in standards and procedures for future events, and the need or justification for doing this has already been discussed in Section 3.2 above.

Items 32 and 33 are interrelated, with the former item referring to an initial internal review of Council's organisational MMS needs against current systems. The later item is for implementation of the outcomes from the review. It was indicated that no progress has been made with this activity, except it was recognised that Asset Edge software is used for Road Maintenance Performance Contracts (RMPC) works. It is recommended that further progress is made to address these actions, or at least completion of the internal review.

With respect to Item 34, it was indicated that the upskilling of maintenance staff has progressed with one team fully trained and consistent in terms of carrying out works to the standard required in the Standard Operating Procedures (SOPs). Other teams are expected to be trained and upskilled over the next year or two. Therefore, whilst this action is in progress, completion will not be until beyond the recommended time frame.

Table 5 Maintenance actions status

Item	Applicable area	Practice area	Action	Priority	Timing	Updated Status
22	Design/ Construction/ Maintenance	Skills and resources	Implement a targeted development program for professional and operational staff involved in the roads business with a view to skill enhancement and targeted succession planning within the roads unit	H	24 months	OT
23	Design/ Construction/ Maintenance	Skills and resources	Reviewing performance expectations of individuals and teams to ensure targets are specific and measureable and continuously monitored	H	12 months	C

Item	Applicable area	Practice area	Action	Priority	Timing	Updated Status
24	Design/ Construction/ Maintenance	Skills and resources	Council monitor impacts of de-amalgamation on skill levels and additional training that may be required as a result	H	12 months	C
25	Construction/ Maintenance	Technology and data	Improve the capture of actual project costs to inform and refine estimating rates and to monitor performance	H	12 months	C
30	Construction/ Maintenance	Skills and resources	Council needs to capture the lessons learnt from recent NDRRA declared events and update procedures and standards to be applied for future events	M	12 months	NP
31	Maintenance	Governance	Review the communication process between Maintenance and Construction, to ensure feedback from maintenance into the construction process	M	12 months	C
32	Maintenance	Technology and data	Conduct an in-house review of Council's organisational MMS needs against the available (Conquest) system capacity and functionality to identify what changes may be required to establish a functional MMS including: – Identify user (Council) needs – Confirm available Conquest functionality – Benchmark the current and potential Conquest functionality against user needs – Identify other system options – Determine advantages and disadvantages for Council to retain and expand its use of Conquest compared to changing to an alternative system	H	12 months	NP
33	Maintenance	Technology and data	Implement the outcomes of the MMS review	H	12 months	NP
34	Maintenance	Skills and resources	Council should implement an on-going pavement maintenance training program to ensure staff are fully aware of SOPs and that skills are up to date	M	12 months	IP

4.2 Findings/recommendations

Only around half of the recommended actions for maintenance practices have been completed. There is one action item that is on track for completion on time, one in progress but beyond the recommended timeframe, and three that have yet to be progressed.

It should be noted that from the actions assessed as complete to date there has been an appreciable increase in the benchmark scoring for the road maintenance category when compared against other road controlling authorities (refer to Section 6).

It is recommended that progress commences or continues with the following outstanding items to be completed:

- Item 22 – development of a skills matrix and formal training program
- Item 30 – lessons learnt from the recent NDDRA declared events are captured in procedures and standards for application in future events

- Item 32 – conduct in-house review of organisation needs and current capability for a MMS
- Item 33 – implementing the outcomes from the MMS review (Item 32)
- Item 34 – pavement maintenance training to ensure SOP standards are met

No further actions or recommendations for improvement, outside of the actions stated in the Road Review report, were identified for road maintenance practices.

5 Asset management

5.1 Current state

Key improvements have been made to several asset management practices or outcomes. Key actions that have been completed include:

- Review of Council's asset management policy
- Review of Council's asset management strategy
- Implementation of ADACs and adoption for both internally constructed and contributed assets to the extent that its use is now fully embedded within Council's day to day business processes
- Improvement of floodway and drainage data
- Creating a separate asset management plan for Roads (previously there was a combined Transport and Drainage plan)
- Review and improvement of the Road Asset Management Plan

Whilst many actions have been completed or are on target for completion within the recommended timeframe, several have yet to be progressed or are in progress but have exceeded their expected timeframe. These include:

- Item 4 – the use of mobile systems to support field staff has been progressed, but there are technical difficulties in linking Conquest's mobile solutions with Technology One which are unlikely to be resolved in the near future. However, it should be noted that this is a low priority recommendation and there is no major business risk in not implementing the mobile solutions recommended.
- Item 5 – development of the traffic models has appreciably progressed since the Road Review was undertaken. A working base model has been developed and RRC has purchased the software and is training an engineer to operate it. Whilst not likely to be completed within the recommended timeframe, this action is well advanced and near to completion.
- Item 7 – whilst some risk based inspections are occurring, in general the condition assessment cycle appears to be more focused on the 3 yearly revaluation cycle rather than providing a continuous update and enhancement of asset information to support asset management and planning.

  There was no evidence of an actual condition assessment plan or program that identified and aligned inspection with risk (health and safety, financial, environmental, legal etc.) and this is not covered in detail in the asset management plan. From a pavement management point of view, it would also be typical to have a regular program of pavement testing to improve the data in the pavement management system and support forwarding planning of capital works. This would also assist in development of the project briefs referred to in Section 2.

- Item 9 – no progress has been made with implementing internal asset management training and workshops. This action was recommended to mitigate some of the internal perceptions and difficulties being experienced in cooperation or liaison between the asset management team and asset owners. It was also intended to promote a consistent corporate approach to asset management. Some of these themes are identified as part of RRC's adopted Asset Management Strategy.
- Item 10 - the levels of service in the AMP are largely unchanged from when the Road Review Report was written. There are still a large number of service levels where the performance targets or performance measures are indicated as "being developed". It is understood that a separate exercise is being undertaken to review Council's service levels and this item is therefore assessed as being in progress.
- Items 11 and 12 – these items are dependent on completion of Item 10 above, and have therefore not progressed, which was confirmed by Council staff. Note that these were previously assessed as being in progress.

It was also noted that further development of Council's pavement management system (PARMMS) had taken place, but there was a lack of confidence in the outputs. Many of the capital works projects recommended through the PARMMS outputs were rejected. The asset management team were considering the value in further investing time and money into PARMMS if the outputs were not being used. Council's Civil Operations Section (CivilOps) appear to recognise and support the need for a pavement management system, but at present the results from it are not reliable. Whilst this item is on track, further time and effort is needed to develop PARMMS to the stage of providing a more reliable output that carries more weight in the decision making than it is currently given.

Table 6 below summarises the current status of the asset management actions recommended in the Roads Review report.

Table 6 Asset management practice actions status

Item	Applicable area	Practice area	Action	Priority	Timing	Updated Status
1	Asset management	Governance	Review Council's Asset Management Policy to confirm that it clearly articulates a collaborative whole of organisation approach and clearly defines roles and responsibilities across all levels of the organisation to achieve the required outcomes.	H	6 months	C
2	Asset management	Technology	Continue with reinstatement and development of Council's pavement management system to provide a fully functioning and calibrated system with reliable outputs to help support asset management decision and financial planning.	H	24 months	OT
3	Asset management	Technology	Continue with implementation of the ADAC system to capture as-built data through a consistent and efficient manner.	M	18 months	C
4	Asset management	Technology	Investigate use of mobile systems to support field staff outside the existing condition data collection capability already being used.	L	24 months	IP
5	Asset management	Data	Review and if necessary revise traffic model	H	18 months	IP
6	Asset management	Data	Improve floodway and drainage data	M	24 months	C

Item	Applicable area	Practice area	Action	Priority	Timing	Updated Status
7	Asset management	Data	Review the condition assessment program to provide a risk based approach that supports asset management outcomes as well as financial reporting requirements through an ongoing rolling program.	H	12 months	IP
8	Asset management	Data	Investigate and develop linkages between asset data and GIS to provide useful tools for the support of asset management and decision making	L	24 months	OT
9	Asset management	Skills and resources	Implement formal training or workshop initiatives that would help broaden asset management knowledge across the organisation and assist with succession planning. Such training should also provide opportunity for stakeholders to articulate their roles and responsibilities and help encourage a co-ordinated organisational approach to asset management.	H	12 months	NP
10	Asset management	Service levels	Review technical levels of service to cover the broader range of services and service levels provided, that are consistent with community and road user expectations, and complete development of the performance measures and current metrics	H	6 months	IP
11	Asset management	Service levels	Following review of the technical levels of service and performance measures consider how this can be used in the organisation for regular reporting and assisting in guiding or driving asset management or investment decision making	H	12 months	NP
12	Asset management	Service levels	Re engage with the community to assess an appropriate and affordable level of service	H	24 months	NP
13	Asset management	Service levels	Review asset management plans to provide clearer transparency between capacity, demand and future investment	H	12 months	C
14	Asset management	Lifecycle Management	Review and/or complete missing sections of the asset management plan and update to provide: – Better understanding of financial sustainability and backlog maintenance – A breakdown of the split between maintenance and capital works, including identification of specific capital works projects – Better understanding of the drivers for capital investments (e.g. reason for specific projects to be undertaking and how it relates to corporate objectives or management of risk) – A better understanding of the condition of the network and how this aligns with funding demand	M	12 months	C

Item	Applicable area	Practice area	Action	Priority	Timing	Updated Status
15	Asset management	Lifecycle Management	Separate roads and drainage into two separate plans	M	24 months	C
16	Asset management	Lifecycle Management	Review kerb and channel asset lives with respect to current drivers or practice for replacement	M	12 months	C
17	Asset management	Lifecycle Management	Continue with development and improvement of the pavement management system (PARMMS) to make use of it as an effective asset management tool	H	24 months	OT
18	Asset management	Lifecycle Management	Review funding projections, funding gap analysis and assessment of sustainability in the asset management plan to correct inconsistencies	H	12 months	C
19	Asset management	Lifecycle Management	Review the asset management improvement plan to include more specific actions, including timeframe, responsibility and budget	M	12 months	C

5.2 Findings/recommendations

Asset management actions completed to date have resulted in several key achievements, especially in the practice areas of governance and lifecycle management. This has resulted in noticeable changes to some of the practice area benchmark scores.

It is recommended that progress commences or continues with the following outstanding items to be completed:

- Items 2 and 17 – development of Councils pavement management system (PARMMS) provide more reliable outputs. The development and improvements should be carried out in consultation with or support of the Regional Services branch to help develop it to the stage that it provides them with reasonable confidence in the outputs, acknowledging that no pavement management system is perfect and there will still be other drivers behind decision making.
- Item 4 – continue with investigating the use of mobile technology, recognising that this is a low priority item
- Item 5 – continue with development of the traffic model and developing in-house skills to operate it
- Item 7 – review the current processes for collection of asset condition information and broader organisational asset condition information needs and develop a condition assessment strategy and schedule that addresses those needs including risk
- Item 8 – undertake periodic internal workshops or training to help reinforce a consistent corporate approach to asset management as well as achieve greater maturity in the asset management practice area as endorsed by Council's Asset Management Strategy
- Items 10 to 12 – continue with development of meaningful and measurable technical levels of service for road assets including engagement with the community to confirm that the levels of service are appropriate and affordable

No further actions or recommendations for improvements, outside of the actions stated in the Road Review report, were identified for road asset management practices.

6 Benchmarking

6.1 Benchmarking process

Benchmarking against local and national standards is an important part of reviewing road design, construction and maintenance performance. The Roads Review report undertook benchmarking with a range of road businesses including Local Government and private sector organisations that are regarded as moving towards industry best practice in this area. Some had similar challenges to Rockhampton through geographic location.

The Roads Review report benchmarking results highlighted a number of practice areas where RRC was below the average benchmark score.

As part of this status update, RRC staff were requested to review and update the responses to the previous benchmarking questions (refer Appendix B). The responses and the scores from the external organisation that RRC were benchmarked against were not updated. This was intentional to kept previous scores as a baseline against which to measure any improvements in RRC's performance and practices. The method of assessment of the benchmark scores was also kept the same. Readers should refer to the 2014 Roads Review report for a full description of the benchmark scoring methodology.

6.2 Benchmarking results

Updating the benchmarking responses to reflect improvements in road design, construction, maintenance and asset management practices has resulted in an overall improvement in RRC's benchmarking scores. RRC's overall score of 3.7 is now equal to the comparative industry average, based on the scores from the private and public road businesses surveyed in the original Roads Review report. Previously RRC notably lagged behind other road businesses that were included in the survey.

Table 7 and Figure 3 below illustrate the improvements made to RRC's benchmark score based on the key service categories. The largest movement has been in the road maintenance area.

Table 7 Comparison of benchmark category scores

Service Categories	RRC Original Score (2014)	RRC Revised Score (2016)	Change in Score	Comparative Industry Average
Road Planning and Design	3.5	3.6	+0.1	3.6
Documentation and delivery	3.8	4.0	+0.2	3.7
Maintenance	2.5	3.6	+1.1	3.7
Asset Management	3.3	3.5	+0.2	3.6
OVERALL	**3.4**	**3.7**	**+0.3**	**3.7**

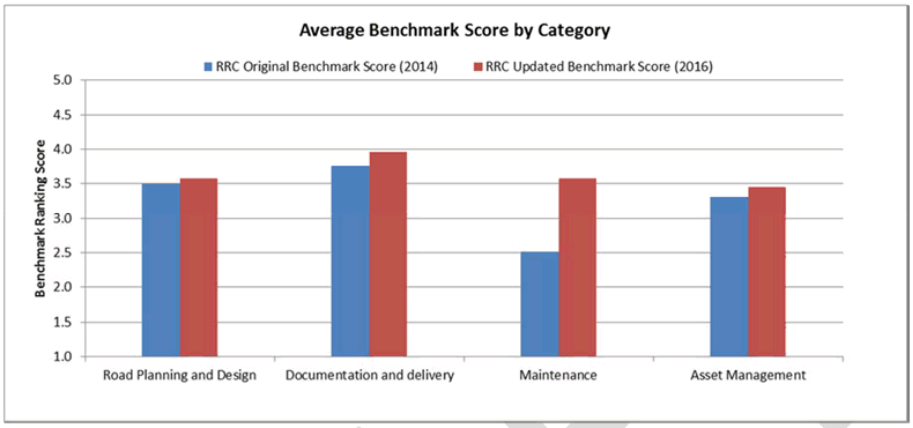


Figure 3 Change in benchmark score by category

Table 8 and Figure 4 illustrate the improvements made to RRC's benchmark score based on practice area. There has been an increase across most practice areas with the more notable changes being in the areas of budgets and financial management, quality and risk management, and standards and documentation.

The decrease in score for asset management is a result of reassessment of the score for the pavement information currently held. Further advice on the extent and level confidence of information held against historical assets and how that information was derived indicated that this information is less reliable than previously assessed. Whilst there have been many improvements to asset management, many of these are captured in the governance and planning or other practice areas and have not been able to offset the decrease in the asset management score.

Table 8 Comparison of benchmark practice area scores

Ranking Practice Areas	RRC Original Score (2014)	RRC Revised Score (2016)	Change in Score	Comparative Industry Average
Asset Management	3.6	3.5	-0.1	3.6
Budgets and Financial Management	3.0	3.4	+0.4	3.4
Capital Works Delivery	3.9	4.2	+0.3	4.1
Design Processes	3.3	3.3	No change	3.2
Governance and Planning	3.5	3.8	+0.3	3.7
Maintenance Management and Delivery	3.0	3.3	+0.3	4.2
Procurement	4.3	4.3	No change	3.7
Quality and Risk Management	3.4	3.8	+0.4	3.5
Standards and Documentation	3.5	3.9	+0.4	4.1
OVERALL	**3.4**	**3.7**	**+0.3**	**3.7**

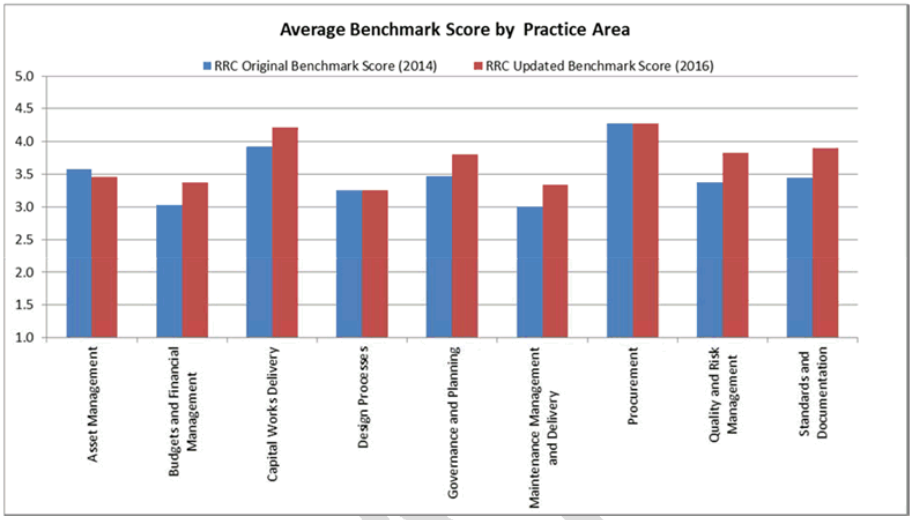


Figure 4 Change in benchmark score by practice area

Figure 5 and Figure 6 provide a detailed comparison of RRC's previous and updated benchmark score against other benchmarking road businesses by category and practice area respectively. Generally there have been notable improvements to RRC's road design, construction and maintenance practices.

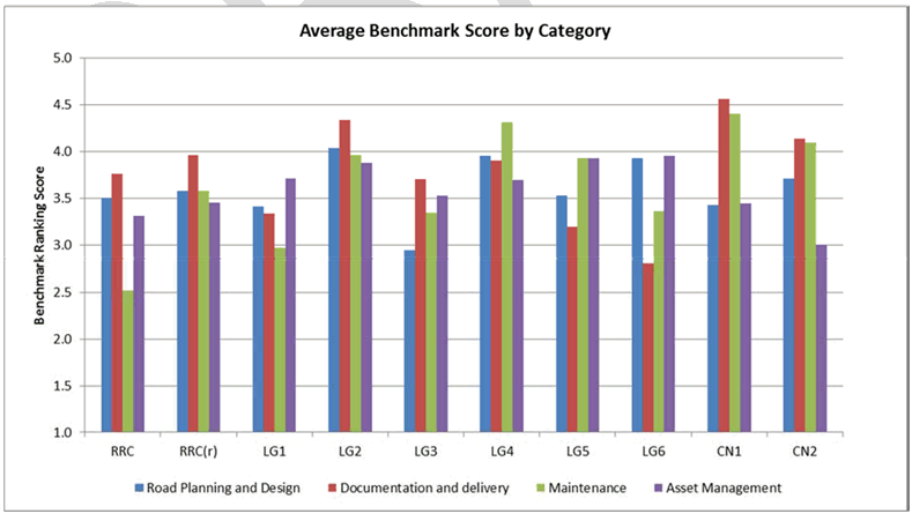


Figure 5 Average benchmark score by category

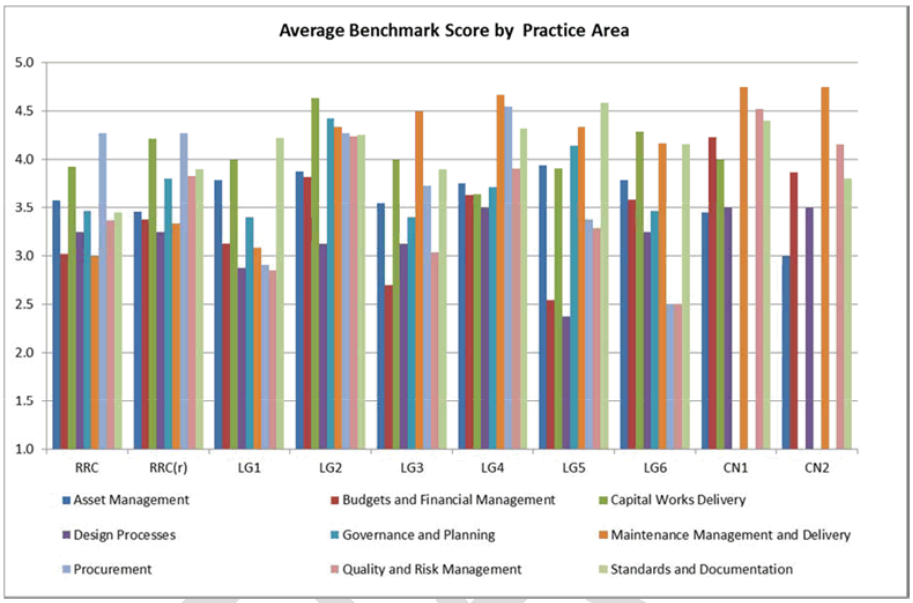


Figure 6 Average benchmark score by practice area

6.3 Areas for improvement

RRC has made improvements across almost all road design, construction and maintenance categories and practice areas, pushing most of them too or above the industry benchmark level. This is illustrated by the figures in Appendix C.

There are still some practice areas that are below the industry average, and for which further improvement is desirable, namely:

- Asset management
- Maintenance management and delivery
- Standards and documentation

It is expected that completion of the outstanding Road Review actions will address the shortfalls in these areas.

7 Summary of findings and recommendations

Over half of the actions recommended in the Road Review report have been completed, with around a third still in progress. Of the 6 action items that appear to not have progressed, some recognised as being dependent upon completion of other actions.

Council's progress against the 36 recommended actions is as follows:

- 20 actions are deemed to have been completed
- 4 actions are in progress and on track to be completed within the recommend timeframe
- 6 actions are in progress but have exceeded or are not likely to meet the recommend timeframe
- 6 actions have not progressed.

The figures below illustrate the status of the recommended actions at the time of a previous review in January 2015 (circa 6 months after completion of the Roads Review report) and the current status, being approximately 18 months into the recommended program.

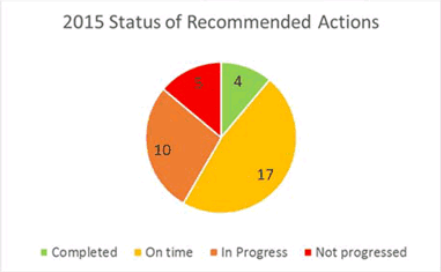


Figure 7 2015 status review results

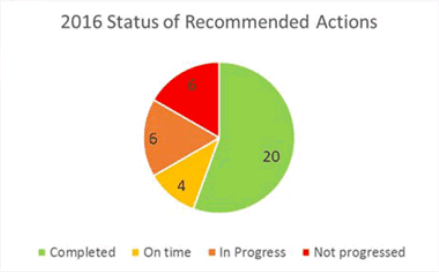


Figure 8 2016 status review results

By comparison to the 2015 status review, the number of actions completed has increased from 4 to 20 out of the total of 36 action recommended. The number of actions not progressed has increased by one due to a reassessment of the status of one of the asset management actions.

A review of the benchmarking question responses from the 2014 Roads Review has resulted in a notable increase in RRC's overall benchmarking scores, and improvement in several practice areas which are considered to be attributable to the Road Review recommended actions completed to date.

Practice areas that still fall below the industry average, and for which further improvement is desirable, include:

- Asset management
- Maintenance management and delivery
- Standards and documentation

The tables below summarise the actions that are still in progress or have yet to be progressed.

Table 9 Actions assessed as being on track

Item	Applicable area	Practice area	Action	Priority	Original Timing	Updated Status
2	Asset management	Technology	Continue with reinstatement and development of Council's pavement management system to provide a fully functioning and calibrated system with reliable outputs to help support asset management decision and financial planning.	H	24 months	OT
8	Asset management	Data	Investigate and develop linkages between asset data and GIS to provide useful tools for the support of asset management and decision making	L	24 months	OT
17	Asset management	Lifecycle Management	Continue with development and improvement of the pavement management system (PARMMS) to make use of it as an effective asset management tool	H	24 months	OT
22	Design/ Construction/ Maintenance	Skills and resources	Implement a targeted development program for professional and operational staff involved in the roads business with a view to skill enhancement and targeted succession planning within the roads unit	H	24 months	OT

Table 10 Actions assessed as being in progress

Item	Applicable area	Practice area	Action	Priority	Original Timing	Updated Status
4	Asset management	Technology	Investigate use of mobile systems to support field staff outside the existing condition data collection capability already being used.	L	24 months	IP
5	Asset management	Data	Review and if necessary revise traffic model	H	18 months	IP
7	Asset management	Data	Review the condition assessment program to provide a risk based approach that supports asset management outcomes as well as financial reporting requirements through an ongoing rolling program.	H	12 months	IP
10	Asset management	Service levels	Review technical levels of service to cover the broader range of services and service levels provided, that are consistent with community and road user expectations, and complete development of the performance measures and current metrics	H	6 months	IP

Item	Applicable area	Practice area	Action	Priority	Original Timing	Updated Status
27	Construction/ Design	Skills and resources	Key resources should undertake Austroads pavement design and seal design training if they have not done so recently	M	12 months	IP
34	Maintenance	Skills and resources	Council should implement an on-going pavement maintenance training program to ensure staff are fully aware of SOPs and that skills are up to date	M	12 months	IP

Table 11 Actions assessed as not progressed

Item	Applicable area	Practice area	Action	Priority	Original Timing	Updated Status
9	Asset management	Skills and resources	Implement formal training or workshop initiatives that would help broaden asset management knowledge across the organisation and assist with succession planning. Such training should also provide opportunity for stakeholders to articulate their roles and responsibilities and help encourage a co-ordinated organisational approach to asset management.	H	12 months	NP
11	Asset management	Service levels	Following review of the technical levels of service and performance measures consider how this can be used in the organisation for regular reporting and assisting in guiding or driving asset management or investment decision making	H	12 months	NP
12	Asset management	Service levels	Re engage with the community to assess an appropriate and affordable level of service	H	24 months	NP
30	Construction/ Maintenance	Skills and resources	Council needs to capture the lessons learnt from recent NDRRA declared events and update procedures and standards to be applied for future events	M	12 months	NP
32	Maintenance	Technology and data	Conduct an in-house review of Council's organisational MMS needs against the available (Conquest) system capacity and functionality to identify what changes may be required to establish a functional MMS including: – Identify user (Council) needs – Confirm available Conquest functionality – Benchmark the current and potential Conquest functionality against user needs – Identify other system options – Determine advantages and disadvantages for Council to retain and expand its use of Conquest compared to changing to an alternative system	H	12 months	NP
33	Maintenance	Technology and data	Implement the outcomes of the MMS review	H	12 months	NP

It is recommended that RRC continue to carry out the above actions and review the delivery timeframes for the "in progress" and "not progressed" actions to set achievable dates.

7.1 Additional actions

In undertaking this status review of the actions recommended in the Road Review report, additional opportunities for improvement were identified through responses given during the staff interviews or observation of other issues raised. Some of the recommended actions are as a follow up to continue to improve upon actions that have already been assessed as complete. The additional recommended actions are summarised below with further details previously given in Sections 2 to 5.

- Continue to monitor the impact of de-amalgamation, in particular the loss of specific skills such as road lighting design, with consideration to addressing any skill gaps
- Consider using GIS to capture future land development projects to assist with sharing information on projects that may impact or be impacted by capital works
- Consider improving the project briefs and outcomes as a result of those briefs through improving the description of the scope within the capital works plans and undertaking preliminary investigations and/or ground truthing as required
- Continue to review and improve the methods by which actual costs are captured to help inform asset management, lifecycle costs, and future refurbishment/replacement budget estimates

Appendices

Appendix A
Action plan status

Action plan status review workshop responses

Table 12 Action plan status review workshop responses

Item	Applicable area	Practice area	Action	Priority	Timing	Status at Previous	Updated Status	Current Status		Issues, Risks or Concerns	Further Observations/ Recommendations	Evidence sighted
								Completed Actions	Incomplete Actions			
1	Asset management	Governance	Review Council's Asset Management Policy to confirm that it clearly articulates a collaborative whole of organisation approach and clearly defines roles and responsibilities across all levels of the organisation to achieve the required outcomes.	H	6 months	OT	C	Asset Management Policy was adopted by Council in May 2015 clearly articulated a whole of organisation approach. The Asset Management Strategy was adopted September 2015. Council was positive and supportive.		Line managers don't want to buy into the corporate approach. A lot of friction with getting AMP buy in, eg PARMMS outputs not being used by Civil Ops. Civil Ops have responded to this issue by stating that there is a lack of confidence at present in the PARMMS outputs.	There appears to be some concern whether or not the roads asset management would be best led within the engineering team or under the current corporate structure. Clearly there needs to be further collaboration between the asset managers and Civil Ops to develop more confidence and comfort in the asset management outcomes.	- Asset Management Policy (Statutory Policy) - Asset Management Strategy - Corporate Asset Management Responsibility Matrix
2	Asset management	Technology	Continue with reinstatement and development of Council's pavement management system to provide a fully functioning and calibrated system with reliable outputs to help support asset management decision and financial planning.	H	24 months	OT	OT		PARMMS is now calibrated for next year's program (2016/17). A lot of effort has been put into calibrating it to the condition of the network. It still has yet to be developed into a reliable pavement management tool as the asset owners appear to have little confidence in the outputs.	It is a good system but is not used. Considering terminating contract because it is not used. Need to leverage of PARMMS to ensure decision making is optimised.	Civil Ops acknowledge the benefits of a PMS but are not as confident in the outcomes from PARMMS as the Asset Management team, sighting several examples of where the outputs are incorrect. Concern also expressed that many of the roads presented for refurbishment/upgrade has already been completed.	
3	Asset management	Technology	Continue with implementation of the ADAC system to capture as-built data through a consistent and efficient manner.	M	18 months	OT	C	Completed. Fully integrated for contributed assets and data automatically uploads to GIS and then Conquest.		There are still some gaps in terms of data being uploaded through ADACS for internal construction. The GIS database is different to Conquest which causes issues in automatically transferring or uploading data. They are looking at moving to one central database, but this is not likely to happen for another 2-3 years.	Although the immediate action is completed, there still needs some follow up to ensure that ADACS is consistent used for both internal and external works.	
4	Asset management	Technology	Investigate use of mobile systems to support field staff outside the existing condition data collection capability already being used.	L	24 months	IP	IP		In progress; RRC have upgraded to Conquest 3 which has mobile functionality, but have not implemented mobile technology yet.	There are difficulties in linking Conquest mobile with TechnologyOne. Linking essentially needs a tailor made solution. The linkage is in progress, but is proving to be difficult to resolve.		
5	Asset management	Data	Review and if necessary revise traffic model	H	18 months	IP	IP		The traffic model is currently with Main Roads being revised. A working base model has been developed and RRC have purchased the software and are training one of their engineers to run the model. No critical review of the traffic model has been carried out yet.			

Item	Applicable area	Practice area	Action	Priority	Timing	Status at Previous	Updated Status	Current Status		Issues, Risks or Concerns	Further Observations/ Recommendations	Evidence sighted
								Completed Actions	Incomplete Actions			
6	Asset management	Data	Improve floodway and drainage data	M	24 months	OT	C	Review of the floodway and drainage data was completed in October 2015 as part of the revaluation of that asset class. The register is fully reconciled and up to date.				
7	Asset management	Data	Review the condition assessment program to provide a risk based approach that supports asset management outcomes as well as financial reporting requirements through an ongoing rolling program.	H	12 months	OT	IP		Ongoing. Routine and regular inspections are programed for footpaths based on a 1 to 3 year cycle depending on footpath usage and risk (ie footpaths outside hospitals and schools inspected more regularly). Bridges are inspected in accordance with Main Roads guidelines. Road pavements with high structural defects in PARMMS are prioritised for inspection. Rural roads are inspected on a routine cycle based on their hierarchy.	Stormwater - some high risk areas identified, the rest has very little information	Whilst some risk based inspections are occurring, in general the condition assessment cycle appears to be more focused on the 3 yearly revaluation cycle rather than providing a continuous update and enhancement of asset information to support asset management and planning. There was no evidence of an actual condition assessment plan or program that identified and aligned inspection with risk (health and safety, financial, environmental, legal etc.) and this is not covered in detail in the asset management plan. From a pavement management point of view, it would also be typical to have a regular program of pavement testing to improve the data in the pavement management system and support forwarding planning of capital works.	
8	Asset management	Data	Investigate and develop linkages between asset data and GIS to provide useful tools for the support of asset management and decision making	L	24 months	NP	OT		Ongoing - as needs arise the linkage to GIS are further investigated and developed. At present footpath condition and defects are available in GIS and the traffic signs database.		Footpath defects and condition are now mapped in GIS and the benefits of this are being recognised. It is recommended that other information such as works identified in the capital works plan are included to assist with co-ordination and cross-asset upgrade and replacement planning.	
9	Asset management	Skills and resources	Implement formal training or workshop initiatives that would help broaden asset management knowledge across the organisation and assist with succession planning. Such training should also provide opportunity for stakeholders to articulate their roles and responsibilities and help encourage a co-ordinated organisational approach to asset management.	H	12 months	NP	NP		No internal training or workshops carried out.		This action was recommended to mitigate some of the internal perceptions and difficulties being experienced in cooperation or liaison between the asset management team and asset owners. It was observed that these difficulties still appear to be occurring.	

Item	Applicable area	Practice area	Action	Priority	Timing	Status at Previous	Updated Status	Current Status		Issues, Risks or Concerns	Further Observations/ Recommendations	Evidence sighted
								Completed Actions	Incomplete Actions			
10	Asset management	Service levels	Review technical levels of service to cover the broader range of services and service levels provided, that are consistent with community and road user expectations, and complete development of the performance measures and current metrics	H	6 months	IP	IP	The levels of service were reviewed by Aecom and adopted in December 2014 and no changes have been made since. There is a current project to review service levels, but they have not been put up to Council yet. The service levels in the AMP will be reviewed after adoption by Council.			The levels of service in the AMP are largely unchanged from when the Road Review Report was written. There are still a large number of service levels where the performance targets or performance measures are indicated as "being developed".	Road Asset Management Plan
11	Asset management	Service levels	Following review of the technical levels of service and performance measures consider how this can be used in the organisation for regular reporting and assisting in guiding or driving asset management or investment decision making	H	12 months	IP	NP		Dependant on completion of Item 10.			
12	Asset management	Service levels	Re engage with the community to assess an appropriate and affordable level of service	H	24 months	IP	NP		Dependant on completion of Item 10 and Item 11.			
13	Asset management	Service levels	Review asset management plans to provide clearer transparency between capacity, demand and future investment	H	12 months	OT	C	Completed. The asset management plan was reviewed to identify growth assets and/or provide reference to the support documents (Infrastructure Charges Resolution, RRC Planning Assumptions Report etc.)				Road Asset Management Plan
14	Asset management	Lifecycle Management	Review and/or complete missing sections of the asset management plan and update to provide: - Better understanding of financial sustainability and backlog maintenance - A breakdown of the split between maintenance and capital works, including identification of specific capital works projects - Better understanding of the drivers for capital investments (e.g. reason for specific projects to be undertaking and how it relates to corporate objectives or management of risk) - A better understanding of the condition of the network and how this aligns with funding demand	M	12 months	OT	C	The Roads Asset Management Plan was revised and adopted by Council subsequent to the Roads Review Report.			It is noted that an Asset Management Maturity audit was carried out in 2010 and subsequent internal assessments were carried out in 2014 and 2015. The findings from the Asset Management Maturity audit appear to form the basis for RRC's Asset Management Strategy and improvement program. Whilst the RAMP has been recently reviewed and updated to addresses the immediate actions identified in the Roads Review Report, there is still a need for ongoing development of the RAMP to address actions identified in the Asset Management Strategy. Consideration should be given to annual reporting on progress against the actions identified in the AM Strategy is not being reported already.	Roads Asset Management Plan (October 2014) Asset Management Strategy

Item	Applicable area	Practice area	Action	Priority	Timing	Status at Previous	Updated Status	Current Status		Issues, Risks or Concerns	Further Observations/ Recommendations	Evidence sighted
								Completed Actions	Incomplete Actions			
15	Asset management	Lifecycle Management	Separate roads and drainage into two separate plans	M	24 months	C	C	The Transport and Drainage Asset Management Plan has now been separated into a Roads Asset Management Plan and Drainage Asset Management Plan.			Whilst now separated, the Drainage Asset Management Plan is still in draft format (approx. 30% complete) and it is not intended to be completed until the drainage asset class is next revalued in 2017/18.	Roads Asset Management Plan
16	Asset management	Lifecycle Management	Review kerb and channel asset lives with respect to current drivers or practice for replacement	M	12 months	C	C	Completed. All asset lives were reviewed and aligned to the recommended lives developed by the Road Transport Alliance (Queensland) as part of their Road Alliance Valuation Project (RAVP).			The asset lives for kerb and channel are not reported in the Asset Management Plan. Further, the lives for pavements and seal are reported as assumed depreciation rates. It is recommended that these are further critically reviewed to confirm that the RAVP lives are appropriate to the RRC environmental conditions and are actually being achieved as an "average" asset lives. The lives also do not appear to reflect different road hierarchies, functional use, importance or service level requirements.	
17	Asset management	Lifecycle Management	Continue with development and improvement of the pavement management system (PARMMS) to make use of it as an effective asset management tool	H	24 months	OT	OT		Has been improved but PARMMS is not being fully utilised by Civil Ops team as intended. Refer to comments on Item 2 above.			
18	Asset management	Lifecycle Management	Review funding projections, funding gap analysis and assessment of sustainability in the asset management plan to correct inconsistencies	H	12 months	IP	C	RCC advised that this was completed as part of the review/update of the Roads Asset Management Plan				Roads Asset Management Plan - Note that Aurecon has sighted the updated plan but has not carried out any detailed analysis or review of the correctness of information in it.
19	Asset management	Lifecycle Management	Review the asset management improvement plan to include more specific actions, including timeframe, responsibility and budget	M	12 months	OT	C	The improvement plan was updated as part of the Roads Asset Management Plan review.			The improvements section of the Roads Asset Management Plan does not appear to make reference to or reflect all improvements or actions identified in the Asset Management Strategy. There should be some consistency between the two documents.	Roads Asset Management Plan (October 2014) Asset Management Strategy

Item	Applicable area	Practice area	Action	Priority	Timing	Status at Previous	Updated Status	Current Status		Issues, Risks or Concerns	Further Observations/ Recommendations	Evidence sighted
								Completed Actions	Incomplete Actions			
20	Design/ Construction	Governance	Review the project brief development process to ensure that the ultimate responsibility resting with the ultimate asset owner and augment the project brief development process with a critical assessment of the inclusion of ancillary works proposed for replacement in conjunction with pavement works	H	6 months	C	C	Design: There already exists an established process for reviewing and signing off project briefs by managers/senior staff of design and construction. The project doesn't move until the project brief is reviewed and signed off. It is believed that this process has not changed. Construction: The project briefs are reviewed, discussed and signed off including a review of constructability and cost. Not aware of a prior problem as it is understood that this process has always happened. It was indicated and made clear that the Civil Operations Section was the ultimate asset owner.	Design: Some improvements to the design briefs are proposed through a new "capital works template", but this is in transition and yet to be fully implemented.	The design team does a brief site visit, but no preliminary investigation (eg geotechnical assessment) is undertaken before putting together a project brief. - the project scope and estimated budgets are based on assumed conditions and this presents a high risk of estimated budgets being insufficient to meet the project needs with design solutions adapted to fit within budgets, not necessarily providing an optimal outcome. Whilst no preliminary investigation is carried out, or 'ground proving', it is recognised that the process previous relied on the knowledge of the Manager Civil Ops (who has since left) with 25+ years experience and knowledge of RRC roads. The Road Review Report's reference to 'gold plating' provided some confusion and frustration resulting in an overly conservative approach in some cases. It was indicated that this had a negative impact of resulting in under-design in some cases.	Design: Believes there is a gap in the system - does not capture intent of capital projects 3-5 years out. On occasion projects come up on the capital works program and no one knows what the project is about. Construction: The civil ops team signs off on every project (Manager of Civil Ops is considered the asset owner), and is very involved in the process with the designers. There may be room for improvement to optimise expenditure and outcomes.	Not sighted, but reference was made to Council policy.
21	Design	Technology and data	Develop a process for sharing up to date information on the location of future developments	M	12 months	OT	C	Land Development have a spreadsheet of future developments. Civil Design Manager is aware of developments through normal Council processes/channels and Strategic Infrastructure unit is aware of developments through trunk infrastructure design and planning.		Is an informal process - use a spreadsheet to keep development engineering up to date	A graphical GIS program would be beneficial to easily visualise current projects and related services.	

Item	Applicable area	Practice area	Action	Priority	Timing	Status at Previous	Updated Status	Current Status		Issues, Risks or Concerns	Further Observations/ Recommendations	Evidence sighted
								Completed Actions	Incomplete Actions			
22	Design/ Construction/ Maintenance	Skills and resources	Implement a targeted development program for professional and operational staff involved in the roads business with a view to skill enhancement and targeted succession planning within the roads unit	H	24 months	OT	OT	Design: Completed. Has a skills matrix in place which identified skill gaps and training needs. It is considered that meeting the training needs for the design team is under control. Construction/ Maintenance: Supervisors and Leading Hands have completed Cert 3 and Cert 4 in Civil Construction Supervision and Plant Operation. Staff are also being put through traffic management training. Manager Civil Ops has a strong focus on succession planning with staff backfilling more senior roles when needed, to gain experience and transfer knowledge and skills.	Construction/ Maintenance: Action is ongoing and still relevant.	Construction/ Maintenance: There is no formal training matrix and training tends to be a little ad-hoc as and when training courses come up.	Design: Management generally supportive of training and professional development and provide funding. Construction/ Maintenance: Council's Technical Compliance Officer is currently reviewing training needs and developing a training matrix. The need for this was picked up through their ISO9000 accreditation audit. The training matrix is still a work in progress and identifies the training needs by position to satisfy ISO9001 required. This will be further developed into a training schedule once reviewed and approved.	
23	Design/ Construction/ Maintenance	Skills and resources	Reviewing performance expectations of individuals and teams to ensure targets are specific and measureable and continuously monitored	H	12 months	IP	C	Design: Operational plans set KPIs which are assessed quarterly. These flow through to individual performance assessments which are carried out annually. Construction: Annual performance assessments to supervisor level, but not at plant operator level. Co-ordinator level and up the performance targets are more specific, and supervisor level performance targets are more generic. Position descriptions were reviewed post de-amalgamation.			Construction/ Maintenance: They are more actively focusing on this, in addition to targeting more accountability and empowerment to do the job.	

Item	Applicable area	Practice area	Action	Priority	Timing	Status at Previous	Updated Status	Current Status		Issues, Risks or Concerns	Further Observations/ Recommendations	Evidence sighted
								Completed Actions	Incomplete Actions			
24	Design/ Construction/ Maintenance	Skills and resources	Council monitor impacts of de-amalgamation on skill levels and additional training that may be required as a result	H	12 months	C	C	Design: The impact of de-amalgamation on skills within the design team has been assessed through the skills matrix. Construction/ Maintenance: De-amalgamation had no major impact on the construction and maintenance teams and no significant affect on service delivery.		Design: Following de-amalgamation the design team reduced from 21 to 10 staff. Roadway lighting designers reduced from 4 or 5 down to 1 and is recognised as a current skills shortage within the team.	Design: The co-ordinator of civil design is conscious of the impact of the de-amalgamation as has written a business cases to support getting more staff. They currently outsource any work they do not have the capacity to achieve internally. Construction/ Maintenance: Loss of some staff through natural attrition post de-amalgamation is having some impact on service delivery, and some works are now being outsourced to compensate, especially in the urban area.	
25	Construction/ Maintenance	Technology and data	Improve the capture of actual project costs to inform and refine estimating rates and to monitor performance	H	12 months	NP	C	Construction: Costs are captured for each project. For RMPC works the level of information collected is very good, but not 100% for day to day internal jobs. They don't have the resources to capture every project in detail, but pick 4-5 projects each year to undertake a detailed cost analysis to help inform future estimates. They are looking at improving the cost information capture, but current processes suit their current business needs. Maintenance: Track rural costs by road and report $/km to Council (except for potholes) using an Excel spreadsheet. Works are mainly carried out and also captured through work orders.	Maintenance: Still have a bucket approach to capturing urban maintenance costs. Don't really see the value in recording to a detailed level.	Construction/ Maintenance: Lack of resources to capture in more detail than presently collected, and sees current level of cost capture as meeting current business needs.	Status is indicated as completed due recognition of the current extent of capture of actual costs, and advice that the current processes meet current business needs. This should be further reviewed in the future as RRC's asset management processes mature, to ensure that sufficient and adequate information is being collected to inform asset management decision making processes as well as estimating capital works.	
26	Construction/ Design	Technology and data	Council should continue to implement the ADAC system for capture of As Constructed information	M	24 months	OT	C	Design: Completed. As of 1 Jan 2015 ADAC is specified in the development standards and also internally adopted. ADAC is now fairly well embedded into business processes and a new surveyor was employed to implement the process. Construction: Completed		Design: Still trying to refine the way data is input and reduce the time involved through making it as streamline/automated as possible (also refer to response to Item 3).		

Item	Applicable area	Practice area	Action	Priority	Timing	Status at Previous	Updated Status	Current Status		Issues, Risks or Concerns	Further Observations/ Recommendations	Evidence sighted
								Completed Actions	Incomplete Actions			
27	Construction/ Design	Skills and resources	Key resources should undertake Austroads pavement design and seal design training if they have not done so recently	M	12 months	OT	IP		Design: The design team believe that Civil Ops is responsible the pavement design and such training is not applicable to them. Construction: In progress. Civil Ops do some seal design. Majority of pavement design is based on historical data, and they recognise they could be more knowledgeable in this area. The team completed seal design training 2 years ago, have had no pavement design training.		Construction: A need for and interested in undertaking pavement design training was noted. Further seal design training was indicated as not being required.	
28	Construction	Skills and resources	Supervisors to receive training in Engineering Construction Management (ECM) if they have not done so recently	M	12 months	OT	C	Supervisors and leading hands have had training for Cert 3 and Cert 4 in Civil Construction Supervision (refer Item 22 above)				
29	Construction	Skills and resources	Training for staff and review of financial system to ensure job costs are accurately recorded to enable unit rates to be established /refined	M	18 months	IP	C	All supervisors have received FinanceOne training. The training was at high level and did not go to the unit rate level of how to do that. They can input quantities, but do not have an electronic system to work out unit rates.		It is recognised that the costs are not always accurately recorded. For labour the current process for recording time against the project is: times are recorded in a paper diary, information transcribed to timesheets, payroll input the timesheet data in FinanceOne.	This item is marked as complete as staff have the systems and tools to extract data to establish and refine unit rates. It was not expected that there would be an electronic system to do this automatically as the data would often requires considerable interpretation. This item is also related to Item 25, which recognises that the level of actual cost data collected is considered to meet current business needs.	
30	Construction/ Maintenance	Skills and resources	Council needs to capture the lessons learnt from recent NDRRA declared events and update procedures and standards to be applied for future events	M	12 months	NP	NP		No formal documentation has been prepared, but RRC staff believe they are better prepared/organised for such situations based on the experience staff gained through recent major events and through the establishment of a local disaster committee.	Although better prepared and organised to respond, as demonstrated by handling of recent events, there are still impacts on delivery of day to day services as resources are diverted to deal with the recovery efforts.	Whilst RRC staff might be more knowledgeable and capable of responding to natural disaster events, it is considered that a contributor to that is the number of events that have occurred over recent years. There is a risk that over time that knowledge and capability may fade if there is an effective drought on major events. It is recommended that further consideration is given to documenting the experience and knowledge gained from these recent events.	

Item	Applicable area	Practice area	Action	Priority	Timing	Status at Previous	Updated Status	Current Status		Issues, Risks or Concerns	Further Observations/ Recommendations	Evidence sighted
								Completed Actions	Incomplete Actions			
31	Maintenance	Governance	Review the communication process between Maintenance and Construction, to ensure feedback from maintenance into the construction process	M	12 months	OT	C	Rural maintenance and construction is carried out by the same crew, so no issue with communication. For urban roads they have monthly meetings where any issues are discussed and staff regularly sway between maintenance and construction so not aware that issue still exists.				
32	Maintenance	Technology and data	Conduct an in-house review of Council's organisational MMS needs against the available (Conquest) system capacity and functionality to identify what changes may be required to establish a functional MMS including: - Identify user (Council) needs - Confirm available Conquest functionality - Benchmark the current and potential Conquest functionality against user needs - Identify other system options - Determine advantages and disadvantages for Council to retain and expand its use of Conquest compared to changing to an alternative system	H	12 months	IP	NP		Not aware if an in-house review has been performed to look at the needs or benefit of implementing a MMS. Conquest is still used for the Enterprise Asset Management System, but RRC has no formal MMS. Asset Edge software is used for RMPC works, but not local road works.	RRC's urban road maintenance tends to be more reactive than proactive. For rural roads routine drive over inspections are conducted to check the condition of the roads and identify maintenance needs.		
33	Maintenance	Technology and data	Implement the outcomes of the MMS review	H	12 months	NP	NP		Not completed - dependant on completion of the review above.			
34	Maintenance	Skills and resources	Council should implement an on-going pavement maintenance training program to ensure staff are fully aware of SOPs and that skills are up to date	M	12 months	OT	IP		In progress - currently being implemented. They believe this will be complete in the next year or two.		In the past shortcuts were taken due to resource and time constraints, partly due to staff being diverted to address flood recovery works. One team is fully trained up and consistent in carrying out works to the standard required in the SOP, a change in supervisor has helped. Two other teams still tend to let standards slip.	

Item	Applicable area	Practice area	Action	Priority	Timing	Status at Previous	Updated Status	Current Status		Issues, Risks or Concerns	Further Observations/ Recommendations	Evidence sighted
								Completed Actions	Incomplete Actions			
35	General	Community engagement	Project specific community engagement should be continued. Warrants for the level of engagement are to be assessed on a project by project basis.	M	Ongoing	OT	C	Design: Have not continued with meetings, but has been replaced by other processes for community engagement. Construction/ Maintenance: For major projects community engagement includes letter box drops and customer surveys. For some projects with a large community impact community meetings may be held and a fortnightly community newsletter may be distributed. RRC also conducts and annual community survey and holds ratepayer meetings. The council website also lists upcoming projects 6-8 weeks out and current	This is an ongoing action, but as community engagement appears to be fairly well embedded within RRC's business processes and culture it is marked as complete.		Design: The design team has limited involvement - only engage when they are requested to by Civil Ops. Construction/Maintenance: For major projects there tends to be low participation in the community giving feedback on the project. More feedback tends to be received at ratepayer meetings than through the feedback survey.	
36	General	Community engagement	Develop (internally or using external specialists) a general community engagement materials and program on the road construction and maintenance process including: - General information on the scope of works for NDRRA allowed under funding constraints (i.e. like for like) and restrictions placed on Council. QRA involvement in this process will be required - General information on the road maintenance / intervention process, especially during emergency repair works (i.e. notifying if works are temporary / quick fixes) and the constraints of ongoing wet weather - General information on use of roads after extended periods of wet weather - General information on the extents of Council's road network and the State Controlled Road Network and the responsibilities of Council under the RMPC	M	12 months	IP	C	These activities are largely covered in the item above through project specific and general community consultation. Council's websites includes a list of works in progress or scheduled to be carried out. The information includes a description of the project, its location, construction period, benefits of the project, and announcement to the public. The announcements include traffic restrictions and precautions road users should take. The website also provides a convenient option to lodge a complaint or request or provide feedback on Council activities.			Council's website also provides access to information on major projects and general information on roads, road maintenance, flooding of roads, traffic studies etc. Council activities can also be followed on Facebook, Twitter, LinkedIn and YouTube.	Council website.

Appendix B
Benchmarking review

Table 13 Benchmarking questions and RRC original and updated responses

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
1	How many lane kms of local road network do you have in your council area? (Please consider both sealed and unsealed roads)	Not applicable - information only	N/A	Asset Management	Sealed Roads (RRC as now) = 1350 km Sealed Roads (new RRC) = 835 km Sealed Roads (new LSC) = 515 km Unsealed Roads (RRC as now) = 1950 km Unsealed Roads (new RRC) =1115 km Unsealed Roads (new LSC) = 835 km NB: I am not certain these are lane kms. I suspect they are chainage lengths. (note by Dan Toon)	840km sealed roads 1138km unsealed roads Note: values are chainage lengths as lane/km data not provided
2	What number of staff (professional and outdoor) does your Council have assigned to managing the road network?	Insufficient staff to management and maintain the network, or oversee construction and maintenance operations resulting in degradation in the network or poor quality construction. Note that although it has a high priority it is given a low weight given the subjectiveness of the figures upon which the scoring is based	H	Governance and planning	Civil Operations is comprised of 250 fte's. However, the section provides significant construction and maintenance services effort beyond the Council road network and it is impossible to isolate the number of fte's solely applied to the road network. Assets: 1 Asset Engineer supported by Manager	Civil operations comprises of 125 FTE's. Assets: 4 asset engineers in Council. Jaco is the only asset engineer for road network but not in a full time role. Engineering Services have approximately 3.5 fte engineers / technical officers assigned to traffic and transport through the Strategic Infrastructure Unit. Design Services have a coordinator, 4 Civil designers, 2 civil design cadets, 3 survey staff and 2 support personnel that carry out design work for a number of infrastructure networks including transport.
3	What is Council's Road Capital Works budget for 2012/13 (upgrade only)?	Insufficient investment in capital upgrades resulting in inability to meet demand growth in the future or excessive budget not providing	H	Budgets and Financial Management	Upgrade - $5,284,500 New - $4,536,963	Upgrade in proposed 16/17 budget is $5,446,650. New is proposed in 16/17 budget is $3,655,958

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
		an overall value for money or sustainable outcome.				
4	What is Council's roads asset management budget for 2012/13 (replacement and restoration)?	Insufficient budget for replacement and restoration of degraded assets resulting in a poor level of service, loss of customer satisfaction and higher maintenance costs.	H	Budgets and Financial Management	$17,398,860 - This excludes extensive flood damage reconstruction program	Proposed Renewal budget for 16/17 is $15,161,750
5	What is Council's road maintenance budget for the 2012/13 year? (routine maintenance)	Budget insufficient to maintain roads to the agreed service levels. Lack of satisfaction from the community and other road users.	H	Budgets and Financial Management	$11.9 million, this includes various operational expenses such as street light electricity costs.	Urban Road - expenditure of $6,218,707 in proposed 16/17 budget; Rural Roads - expenditure of $4,011,793 in proposed 16/17 budget. Note predicted revenue is $4.7million in 16/17.
6	Does your Council have service standards that are used for developing future capital works programs? If so what are these standards? Feel free to attach relevant documentation.	Service delivery does not align with expect service levels and standards. Lack of accountability and transparency on decisions.	M	Standards and Documentation	More recently service standards for higher order roads were captured in the adopted infrastructure charges resolution. Further to that they have been captured in a limited way in the planning scheme documents and Capricorn Municipal Design Guidelines.	Required by state government to have infrastructure charges resolution. Rural road service standards based on road hierarchy.
7	What is the planning horizon for your forward road capital works program? - 20 year - 10 year - 5 year - 3 year - 1 year	A short planning horizon may not adequately identify future funding needs or provide Council with sufficient time to plan for higher levels of expenditure or seek alternative holding or non-cost solutions	L	Governance and Planning	10+ year	10+ years, with high level of confidence in the first 3-5 years

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
8	Does Council have a hierarchy for its local road network, covering for example design speed limits, geometry and pavement depth?	Lack of recognition of higher volume roads, community importance to key traffic routes, or impact on pavement design	M	Governance and Planning	Yes	Yes
9	Does Council have a traffic network model performing future road upgrade planning?	Lack of understanding of roadway capacity and future demand. Roads become congested or pavement deteriorates more rapidly because future demand not adequately accounted for in design.	M	Governance and Planning	A traffic model was developed in about 2007/08 for the former Rockhampton City Council area. The findings of this modelling exercise were incorporated into the forward works program and the Plans for Trunk Infrastructure. The model has not been updated since that time.	Main Roads in conjunction with Council Engineers have developed a working base model for a Regional Transport Model. RRC have bought the software to run the model internally and are currently training one of the engineers to run it. The model has not been critically reviewed yet.
10	Does Council have a road asset management system capable of informing/prioritising future road upgrade programs?	Roads not managed effectively because of insufficient technology and tools to assist with asset management. Asset management decisions not being optimised or insufficient information and systems determine future budgets and infrastructure impacts on investment decision making.	H	Governance and Planning	Not in recent years due to lack of attention to maintaining the currency of the AMS attributes and condition criteria. Comment below from Assets Section is not accurate, Information has only been used as a rough guide. "Yes, We use PARMMS to prioritize (reseal and surfacing), and rehabilitation (reconstruction). We have recently done a condition assessment for the entire sealed network (completed 3 weeks ago). We also feed traffic counts into PARMMS to cover the usage part of the algorithm. I am waiting for the data and reports promised Warrick Field to forward it as soon as available and checked"	Unsealed roads are informally but well managed and funded - have made some good improvements. Regional benchmarking showed RRC spend most on unsealed roads on a $/km basis.

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
11	Does Council consider and incorporate lifecycle costs in the capital works budgetary process?	Capital investments not optimised to provide the lowest whole of life costs. Impact of new capital investments not reflected in future maintenance and operating costs.	M	Budgets and Financial Management	Not done previously, I have started doing it now.	No.
12	Does your organisation undertake preliminary design for road upgrade projects to inform medium to long term programs? If so, what is the level of confidence in cost and: - +/– 50% - +/– 40% - +/– 30% - Other	Insufficient budgets to undertake the works or project impacts or other considerations not recognised until after commitment to undertake the work.	H	Design Processes	As resources allow, this is undertaken. We have tried to indicate the level of confidence in the estimate for each project in the Forward Works Program. The degree of confidence also relates to the nature of the project i.e. typical street reconstruction project vs construction of a new road. Overall it is probably +/- 30%. The AMP reflects programs based on the useful life of the type of road, I is not all that accurate and foes not incorporate the PARMMS data as it is considered to be a financial exercise where inspections and physical inspections did not play a role - agree with the 30%	A very conceptual preliminary design is undertaken. Generally no preliminary geotechnical or other investigations are taken at the planning stage. There still exists a low level of confidence in the PARMMS outputs. Engineering Services and Civil OPS have a forward works program spreadsheet for their capital works projects which has become increasingly difficult to maintain and align with the spreadsheet used in the financial system causing some frustration.
13	What do you use as a budget estimate in preparing preliminary designs as a percentage of capex? Assume +/- 50% scope and cost confidence: - 2% - 3% - 4% - Other - Don't know	Inadequate design budget.	L	Budgets and Financial Management	We don't use any particular %. A budget allocation is provided to carry out preliminary designs and at times full construction designs for projects that we are confident will appear in the following year's capex program.	No change to previous response

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
14	How are preliminary designs resourced: - Fully internal - Partially internal - Fully external	Nil	N/A	Design Processes	The vast majority are internal but if resources are not available we will outsource.	Fully internal.
15	Does Council have a road design manual to provide direction on road geometry and pavement design relating to the local road hierarchy?	Absence of agreed standards leads to arguments with developers or contractors, or unsatisfactory design and construction outcomes.	H	Standards and Documentation	Road and Street design is generally based around our Capricorn Municipal Design Guidelines, the Austroads suite of guidelines and TMR design guidelines.	No change to previous response
16	How does Council provide requirements to private developers on local road design standards: - Design manual (prescriptive or output based) - Developer accredited design - Other	Absence of agreed standards leads to arguments with developers or contractors, or unsatisfactory design and construction outcomes.	H	Standards and Documentation	Capricorn Municipal Design Guidelines called up in planning schemes. Generally prescriptive.	No change to previous response
17	Does Council have a process to check designs by internal or external providers? Please provide details if available.	Unsatisfactory design or construction outcomes, including early road failure, due to inadequate quality controls during design and approval phase.	H	Quality and Risk Management	Internal designs go through a number of checking stages as per our QA documentation. External designs provided for Council road projects are generally checked by the Design office manager with input from others as necessary. Designs associated with development are checked by the development engineers against the CMDG.	No change to previous response

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
18	What percentage of capex is allowed for detail design (post prelim design) up to tender documentation stage? Assume project of $500k - 4% - 6% - 8% - Other	Nil	N/A	Budgets and Financial Management	We aim to keep our survey and design costs across the whole design program to be less than 5% on average.	No change to previous response
19	How effective is Council's process in ensuring developers deliver quality roads prior to handing over to Council?	Unsatisfactory construction outcomes which may result in early road failure and/or higher ongoing maintenance and ownership costs to Council	H	Quality and Risk Management	The process has improved in recent years after the development engineers and inspectors became part of the engineering section rather than the planning section.	Development team do limited design checks; limited by resources and time. Have inspectors on-site; tend to rely on supervising consulting engineers.
20	Are actual design costs monitored and reported on a per project basis?	Escalation on design costs resulting in less money available for construction or need for additional budget resulting in poor value for money outcomes.	M	Budgets and Financial Management	Yes	No change to previous response
21	Does Council have a design standard for pavement remediation: - Major restoration - Minor Patching (10 sqm) - Pot holes up to 2 sqm	Poor quality repairs resulting in rework, lack of confidence from the public, and poor value for money outcomes.	H	Standards and Documentation	Major reconstruction works are designed in the design office using applicable design standards from CMDG, Austroads and TMR. Roads width are generally replaced on a like for like basis. Minor patching and potholes are for Civil Operations to answer but to my understanding would revolve around the RMPC standards.	No change to previous response
22	What is the design life for road pavements within Council's local road hierarchy?	Nil	N/A	Design Processes	Normally 20 years for design. Information below are lives assigned in the Asset Management System, not initial design life. Various life expected asset lives for pavements	No change to previous response

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
					SEALED ROADS Subgrade: unlimited Pavement: 65-80 years Asphalt surfacing 40mm: 30 years Sprat seal: 12 years Kerbs: 80 years UNSEALED ROADS Resheet (various coverages): 4 years	
23	Does council consider alternative pavement types such as lime/cement/bitumen stabilisation and full depth asphalt on the local road network?	Optimum lowest whole of life costs solutions not being recognised leading to higher cost and/or shorter life solutions being applied in the absence of better alternative solutions.	L	Design Processes	Council regularly use cement stabilisation where testing of the existing gravels support stabilisation as a viable option. Many of the existing gravels are unsuitable for stabilising. I believe full depth asphalt has been considered but to my knowledge never implemented. Some cases bitumen or foamed bitumen stabilisation may also give results similar to deep lift pavements. Topic requires discussion and scientific assessment	Yes, use lime stabilisation on some projects
24	What is the percentage of asset restoration works (not routine maintenance) undertaken by day labour?	Nil	N/A	Capital Works Delivery	100%, however, it should be noted that whilst the projects are fully delivered by Civil Operations there is a high usage of wet hire plant and trucks. A typical construction crew would comprise of a leading hand and several labourers with plant mostly hired with operators.	Generally 100%, but may occasionally contact up to 10% out when resources and time for delivery is constrained.
	Documentation and delivery					
25	Does Council have a specialist procurement group to manage the preparation of specifications and tender documentation?	Project or contractual arrangements inadequately scoped or poor procurement process resulting in lack of competitiveness of tenders and	M	Procurement	Yes	No change to previous response.

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
		lower value for money outcomes.				
26	If yes, does the procurement group have technical expertise to prepare quality tender documentation?	As above	M	Procurement	I believe so for standard tender and contract arrangements. I doubt for D&C's, Alliances, early contractor engagement or other methods. Technical specs to support tender docs are still required from other departments. Technical assistance is also provided by the section/department who is the owner of the project.	Civil (ops) prepare technical documents.
27	Do you have a fully accredited quality system in place?	Errors or omissions in documentation resulting in variation and higher costs or poor design and construction outcomes	H	Quality and Risk Management	In part for road design and construction.	Yes, ISO9001 certified for design and construction
28	If yes, is the system used as a core management tool on a day-to-day basis?	As above	H	Quality and Risk Management	Only for road design and construction	No change to previous response.
29	Does your organisation's health & safety procedures relating to road works accord with the latest legislation?	Project completion delayed due to health and safety issues arising at a site as well additional costs that might be attracted through litigation and fines.	H	Quality and Risk Management	As far as I am aware with the possible exception of safety in design requirements which are being addressed.	No change to previous response.
30	Does your organisation have an Environmental Management System in place to address the environmental impact of road work? It is used as a core management tool for road projects?	Project completion delayed due to environmental issues arising at a site as well additional costs that might be attracted through litigation and fines and damage to the environment.	H	Quality and Risk Management	Yes	Very basic EMP, no specific officer or system. TMR has accepted and approved their EMP. Environmental Management outsourced for specific projects if necessary.

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
31	Does Council have an accredited road safety plan as it relates to road construction and maintenance?	Health and safety issues at a site resulting in project delays as well additional costs that might be attracted through litigation and fines.	H	Quality and Risk Management	Not sure what you mean. Council's project plans incorporate safe work methods and traffic management plans.	There is a safety plan for every project and monthly plan for maintenance jobs which incorporates safety.
32	Does Council have a panel of contractors on which to draw upon for road capital works projects?	Additional cost attracted to smaller projects during the procurement phase due to no expedient alternative means to procure contractors. Delays in undertaking urgent works if procurement rules do not provide a level of flexibility to procure contractors expediently.	M	Procurement	Yes	Yes. Have now added small civil construction jobs to the panel.
33	What is the percentage of road capital works projects undertaken by internal workforce, including NDRRA restoration projects on the local road network?	Nil	N/A	Capital Works Delivery	100% with the exception of several NDRRA projects. As previously noted above, whilst projects delivered by Day Labour, there is a high usage of wet hire plant and trucks.	Normally is 95%; NDRRA 100% outsourced
34	Does Council have a cross organisation tender review panel to assess road-works tenders?	Lack of independence in decision making potentially resulting in bias towards some projects and other more beneficial projects being overlooked or deferred.	L	Procurement	Tender review panels established as required	Yes.
35	If road construction works are undertaken by day labour, is there a requirement for the work to be priced prior to commencement and to work within the set budget?	Lack of accountability and control over project costs to ensure that they are completed efficiently and within budget.	M	Budgets and Financial Management	Project estimates at the time of adopting budgets are generally based on a scope of works and preliminary quantities, rarely on detailed design estimates. The completed detailed design is accompanied by a detailed design estimate which is reviewed in conjunction with the responsible project Works Engineer. There is a	Yes, estimates are made for design and construction costs before the project starts and both expected to be completed within their allocated budgets.

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
					review to check the detailed estimate against the budget allocation. If the detailed estimate exceeds the budget allocation by a significant amount, options are referred to the General Manager which include change of scope, allocation of savings from other projects in the program, deferral of the project or deferral of other projects to fund the difference to budget. Projects do not commence if the detailed estimate significantly exceeds the budget without this process occurring.	
36	If construction/rehabilitation works are undertaken by day labour teams, how is productivity, quality and cost competitiveness measured against industry benchmark costs?	No accountability to demonstrate that projects are being delivered through the most cost effective means resulting in poor value for money outcomes.	M	Quality and Risk Management	There has been no specific focus on cost competiveness, however, performance and quality is considered via the project closeout reports and recent comparisons of cost have been possible via the NDRRA programs.	Previous response essentially still stands, but for some projects RRC have carried out parallel pricing with contractors and generally found RRC's pricing to be cost competitive.
37	Does Council have a contracts manual in place for construction and road rehabilitation works delivered by external tender?	Poor specification of construction outcomes resulting in poor quality work and higher ongoing maintenance and ownership costs.	M	Standards and Documentation	Limited need and generally based on CMDA and TMR specifications.	No change to previous response.
38	Is there a road building procedures manual for day labour crews?	Poor specification of construction outcomes resulting in poor quality work and higher ongoing maintenance and ownership costs.	M	Standards and Documentation	This is generally covered by the QA system.	No change to previous response. Note score has increased as it was also revealed that the QA system include operating procedures etc.

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
39	Does your organisation have adequately skilled and experienced contract superintendents to manage external and internal road projects?	Construction works not being adequately inspected or monitored to confirm compliance with design and construction standards.	H	Quality and Risk Management	Contract superintendents not required for internal works as they are managed by skilled and experienced Works Engineers/Coordinators under direction of the Urban and Rural Operations Managers.	No change to response. Generally hire in external superintendent for major projects that are delivered externally.
40	Does your organisation use social media to communicate stakeholders on road building projects?	Congestion or delays to traffic during road works or other customer complaints. Potential issues arising from new or reconfigured roads not being recognised until after assets are built or in the process of being built resulting in addition works or costs.	H	Capital Works Delivery	Yes	Yes - Facebook, Twitter and has a very informative website with current and future works including traffic impacts/warnings and suggestions to road users to minimise impacts or risks.
41	Does Council have a customer complaint system in place?	Customer complaints and requests not being captured to support good customer relationships and responsiveness to issues that may arise.	M	Capital Works Delivery	Yes	No change to previous response.
42	Is there a project cost management system in place recording actual versus estimate for scheduled items at a project level?	Lack of accountability for timely and efficient project delivery resulting in project delivery delays or budgets being exceeded.	H	Budgets and Financial Management	Reports are generated from the finance system but the labour and internal plant costs and materials costs have significant lag time between execution of works and reporting. Hence, the works engineers operate spreadsheets to capture more accurate real time expenditure. This problem could be overcome by implementing project management software that is separate to the payroll and finance systems.	No change to previous response. About a two month lag for reports to Council.

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
43	What is the defects liability period for road construction work and major road restoration works?	Constructor not held accountable for quality of construction works resulting in higher ongoing maintenance and operating costs to council.	H	Capital Works Delivery	As the vast majority are delivered in-house then it is for the life of the asset.	No change to previous response.
44	Does Council have a prime requirement to report project progress to Council's executive committee on a monthly basis?	Lack of accountability for timely and efficient project delivery resulting in project delivery delays or budgets being exceeded.	H	Governance and Planning	Project costs are reported to Council's Infrastructure Committee on a monthly basis.	No change to previous response.
45	Does Council undertake a formal close-out and reconciliation process for each project undertaken by the day labour workforce similar to process undertaken for an external contract?	Projects not formally close out to confirm all works completed according to required standards and all completion documentation received including financial recognition and updating asset data.	M	Capital Works Delivery	Yes, a detailed closeout report is required at the completion of any large/complex project.	No change to previous response.
	Maintenance					
46	Does your organisation have a maintenance manual in place detailing all likely procedures to be undertaken on the road network? If so, is this widely used?	Lack of defined standards for maintaining the network and documented and agreed intervention levels resulting in inconsistent condition of the network or service levels and maintenance standards.	H	Standards and Documentation	No	Standards are specified in RRC's quality system and work procedures (which covers 90-95% of jobs), but there is no maintenance manual. This is currently in the process of being reviewed.
47	Does Council have a Maintenance Management System in place and operational?	Data not being captured to support asset management processes and lack of transparency and traceability of maintenance activities.	M	Maintenance Management and Delivery	No. It has been requested but never provided by the Asset Management System.	Do not have a MMS, but use TMR's AssetEdge system for RMPC works and a spreadsheet for rural data capture
48	What percentage of Council's road maintenance activities are undertaken by the internal day labour workforce?	Nil	N/A	Maintenance Management and Delivery	100% managed by day labour but significant use of wet hire plant.	No change to previous response.

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
49	Does your organisation have defined service levels for response times to customer complaints for road safety related matters e.g. pot holes, obstructions etc.?	Lack of defined standards for maintaining the network and documented and agreed intervention levels resulting in inconsistent condition of the network or service levels and maintenance standards.	H	Standards and Documentation	Yes	Yes
50	Does your organisation have a work based customer complaints system?	Customer complaints and requests not being captured to support good customer relationships and responsiveness to issues that may arise.	M	Maintenance Management and Delivery	If you mean that complaints relating to roads go to civil Ops and complaints relating to water mains go to FRW etc. then I would say yes.	Council uses a pathways system which tracks complaints or positive feedback made to Council.
51	Does your organisation utilise GIS to assist directing maintenance orders to external staff and recording activity?	Lack of support systems for efficiently undertaking maintenance activities and monitoring areas of high maintenance cost.	L	Maintenance Management and Delivery	No. Maintenance work orders are generated by the Asset Management system and are related to the assets but not issued via GIS.	No change to previous response.
52	Does your organisation have a standard process and design for pot hole patching (dig out patch)	Lack of defined standards for maintaining the network and documented and agreed intervention levels resulting in inconsistent condition of the network or service levels and maintenance standards.	M	Maintenance Management and Delivery	Yes, standardised on RMPC Procedures	No change to previous response.
53	Does Council collect actual cost data on minor road patching?	Maintenance costs not captured to support asset management processes or support assessment of future maintenance budgets and other needs	L	Budgets and Financial Management	If a specific work order is issued, the WO is linked to the asset. If no specific WO, cost is captured to a job number by area.	No change to previous response.
54	If so, what is the average cost for repairing a 1 sqm pot hole (dig out patch) to industry accepted standards, inclusive of all on costs?	Nil	N/A	Budgets and Financial Management	Adequate information not collected to support this.	

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
55	If maintenance works are undertaken by labour day teams, how is productivity, quality and cost competitiveness measured against industry benchmarks?	Lack of accountability and control over project costs to ensure that they are completed efficiently and within budget.	M	Quality and Risk Management	No system in place to provide reliable measurement	No system, however, Council uses the benchmarking process in DTMR as a means that our rates are in the industry normal. Also have been asked to undertake works in Gladstone Regional Council plus others from DTMR which means that we are cost competitive.
56	If maintenance works are undertaken by contractors, how is quality and cost competitiveness managed and measured?	Lack of accountability and control over project costs to ensure that they are completed efficiently and within budget.	M	Quality and Risk Management	NA	Only some items are put out to the market eg crack sealing in which case either tenders or quotes are undertaken for the works
57	What is the actual cost for grading rural, unsealed roads per km (inclusive of all on-costs)?	Nil	N/A	Budgets and Financial Management	Generally the cost of maintenance grading is in the range of $2,500 to $3,000 per km which includes plant and labour for incorporation of top-up gravel as required but not the supply of the gravel. Cost per km has a number of factors with influence it, mainly - 1. Length graded 2. Width of road 3. Distance of road from depot 4. Number of rollers in grading crew	If light grading then $1000/km, if medium grading with 50mm of gravel added then $1500/km or if it requires a heavy grade with 100mm of gravel added then $2,000/km. Same other comments as well
58	What percentage of engineering staff salaries are attributed to technical training and development?	Lack of training and development resulting in staff not being aware of latest technologies and techniques to apply best practice asset and maintenance management principles to Council's assets. Potential for staff to become less enthusiastic about their jobs leading to staff losses.	M	Budgets and Financial Management	Rough estimate is 2%.	Estimate is 3%

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
	Asset Management					
59	Does your organisation have a road/pavement asset management system in place?	Roads not managed effectively because of insufficient technology and tools to assist with asset management. Asset management decisions not being optimised or insufficient information and systems determine future budgets and infrastructure impacts on investment decision making.	H	Asset Management	Yes, refer to previous answer 100% updated. This has only just occurred.	No change to previous response.
60	What is the level of confidence in road asset data, including condition, length, width etc.?	Lack of sufficient knowledge about the assets owned for undertaking effective asset management resulting on poor decision making and investment choices and/or deterioration of the network.	H	Asset Management	Varies with asset class. Relatively high for pavements and seals but lower for all other associated classes. As above 100% accurate, has been reviewed recently and mistakes corrected	Close to 100% confident across all asset classes.
61	Is the asset management system used to inform current and future budgetary processes?	In adequate provision for future funding or asset capital investment needs resulting in underfunding and/or deterioration of the network or capacity and other sustainability issues arising	M	Asset Management	Yes, but only as supporting information to unground inspections.	No change to previous response - it is not a direct driver. The asset management list is assessed along with other factors (complaints, inspections, growth aspects, strategic issues and class of road) in the preparation of the budgets
62	How often is pavement condition data updated in the asset management system? - 3 years - 5 years - Other	Decision making based on outdated data leading to poor asset management outcomes or lack of responsiveness to changes in the network condition.	M	Asset Management	Planned for every 3 years (a third every year)	No change to previous response. Last full review was March/June 2015 with 100% of network updated, and scheduled to be carried out every three years to align with the road revaluations.

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
63	Is the asset management system managed internally or by an external party on a bureau basis or similar arrangement?	Lack of internal ownership of data and maintaining data integrity and quality resulting in lack of knowledge of limitation of the data or gaps between data and actual condition and performance of the network if not sufficiently supported or reported by the external provider.	L	Asset Management	Inspections done externally Condition reporting externally Result compilation and budget determination internally	The unsealed network inspections are managed internally and generally assessed once per month. Sealed roads are inspected by external consultant but overall asset management is carried out internally.
64	Does council have a documented process for data capture and updating appropriate plans and programmes when capital works are completed or new capital works are acquired?	Lack of consistency in data resulting on poor decision making including incorrect prioritisation of projects. Also, additional work to review and correct data, fill data gaps, or overall the asset data losing confidence and integrity over time thus requiring significant investment of time and resources to correct it.	M	Standards and Documentation	Yes, we capture construction information (internally and externally) through as-construct drawings. We are busy with the implementation of ADAC a process for the capture of asset information in GIS and Conquest simultaneously to illuminate errors and ensure 100% capture.	No change to previous response.
65	Does council's pavement management system consider whole of life costs and provide optimisation of scenario based outputs?	Capital investments not optimised to provide the lowest whole of life costs. Impact of new capital investments not reflected in future maintenance and operating costs.	M	Asset Management	Yes, but real costs are not fed back into it, and it has not been updated regularly.	No change to previous response.
66	What pavement information does council capture and use to generate its pavement management system outputs? - Assumed material and depth - Actual pavement material and depth - Pavement strength	Lack of data to support decision making and prioritisation of capital investments as well as overall knowledge of the condition and performance of the network.	H	Asset Management	We capture: Base pavement layer and material (e.g. 150mm type 2.1 etc.) Sub base pavement layer material (e.g. 150mm type 2.3 etc.) Pavement strength relates to the type material CBR 80 for a type 2.1 etc.)	Previous response refers to the capture of data for new roads. Surface treatments and asphalt thickness is also captured. For historical roads assumptions are made of the pavement thickness etc. based on the Capricorn Municipal Design Guidelines.

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
	- Sub-base strength (e.g. CIV, CBR etc.)					
67	What is the level of confidence in the pavement information described above?	Poor quality data results in investment not being directed to assets most in need, or poor decision making outcomes based on that data. True condition of the network not being fully understood.	H	Asset Management	Old data not good 40%, new data 100%	No change to previous response.
68	Does council collect or structure their asset data to reflect different environmental conditions that may impact on road asset performance, service standards and life (e.g. flood prone areas)?	Asset management outcomes are not sufficiently granular to consider wide range of differing environmental and other impacts on asset performance, maintenance and cost. This can result in assets exposed to harsh or difficult environmental conditions not being sufficiently recognised or inadequate budgets or other provision being made for the management (including inspections and testing), design and physical replacement. E.g. coastal assets may have a lower life and attract significant additional dewatering costs during construction.	M	Asset Management	No, we just have the generic model and have not advanced to that stage. PARMMS do however use estimated subgrade CBR's as a variable to incorporate the subgrade as a variable in performance expectations. We hope to incorporate environmental conditions in the next few years.	No, we just have the generic model and have not advanced to that stage. PARMMS do however use estimated subgrade CBR's as a variable to incorporate the subgrade as a variable in performance expectations. Do not have necessary support to incorporate environmental conditions.

Benchmark criteria		Risk	Risk Rank	Ranking Category	Rockhampton Regional Council Original Response	Rockhampton Regional Council Updated Response
No.	**Road Planning and Design**					
69	Are the outcomes from the pavement management system linked to Council's long term financial strategy?	Asset management outcomes not being accurately reflected in long term financial plans resulting in under or over funding and/or service levels or community expectations not being met due to insufficient funding.	H	Budgets and Financial Management	No, there is no linkage at this stage as the PMS has not been updated, the information could therefore not been used.	PMS has now been updated, but is only linked in terms of the total value of the network - not at a project level.

Appendix C
Updated benchmarking results and charts

Benchmarking scores

Table 14 and Table 15 below summarise the results from the benchmarking review. Columns RRC and RRC(r) provide the original and revised benchmarking scores for Rockhampton Regional Council respectively.

Table 14 Weighted average benchmark score (0-5) by category

Ranking categories	RRC	RRC(r)	LG1	LG2	LG3	LG4	LG5	LG6	CN1	CN2	Average
Road Planning and Design	3.5	3.6	3.4	4.0	2.9	4.0	3.5	3.9	3.4	3.7	3.6
Documentation and delivery	3.8	4.0	3.3	4.3	3.7	3.9	3.2	2.8	4.6	4.1	3.7
Maintenance	2.5	3.6	3.0	4.0	3.3	4.3	3.9	3.4	4.4	4.1	3.7
Asset Management	3.3	3.5	3.7	3.9	3.5	3.7	3.9	4.0	3.4	3.0	3.6
OVERALL	**3.4**	**3.7**	**3.4**	**4.1**	**3.4**	**3.9**	**3.6**	**3.5**	**4.3**	**3.9**	**3.7**

Table 15 Weighted average benchmark score (0-5) by practice area

Ranking categories	RRC	RRC(r)	LG1	LG2	LG3	LG4	LG5	LG6	CN1	CN2	Average
Asset Management	3.6	3.5	3.8	3.9	3.5	3.8	3.9	3.8	3.4	3.0	3.6
Budgets and Financial Management	3.0	3.4	3.1	3.8	2.7	3.6	2.5	3.6	4.2	3.9	3.4
Capital Works Delivery	3.9	4.2	4.0	4.6	4.0	3.6	3.9	4.3	4.0	-	4.1
Design Processes	3.3	3.3	2.9	3.1	3.1	3.5	2.4	3.3	3.5	3.5	3.2
Governance and Planning	3.5	3.8	3.4	4.4	3.4	3.7	4.1	3.5	-	-	3.7
Maintenance Management and Delivery	3.0	3.3	3.1	4.3	4.5	4.7	4.3	4.2	4.8	4.8	4.2
Procurement	4.3	4.3	2.9	4.3	3.7	4.5	3.4	2.5	-	-	3.7
Quality and Risk Management	3.4	3.8	2.8	4.2	3.0	3.9	3.3	2.5	4.5	4.2	3.5
Standards and Documentation	3.5	3.9	4.2	4.3	3.9	4.3	4.6	4.2	4.4	3.8	4.1
OVERALL	**3.4**	**3.7**	**3.4**	**4.1**	**3.4**	**3.9**	**3.6**	**3.5**	**4.3**	**3.9**	**3.7**

Benchmarking charts

Comparison of overall benchmarking scores

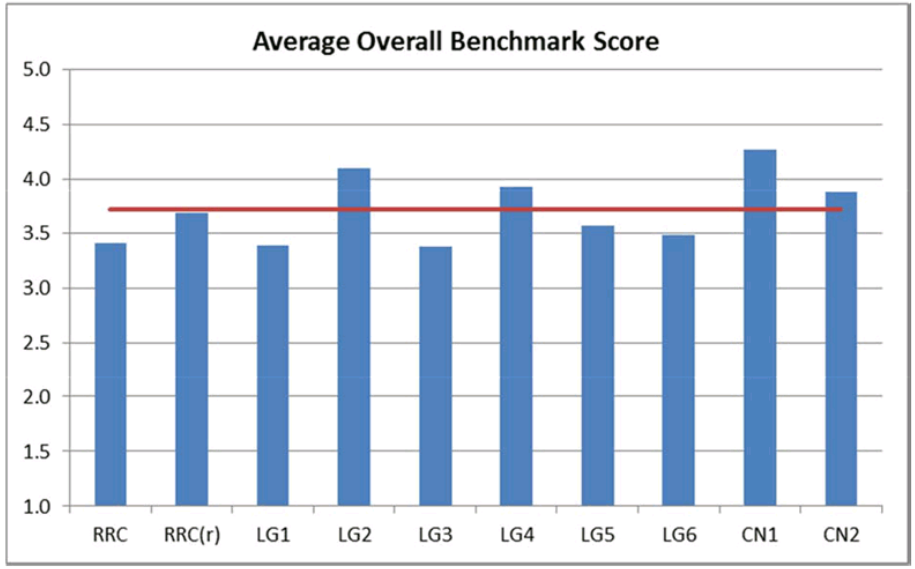


Figure 9 Average overall benchmark score

Benchmark scores by category

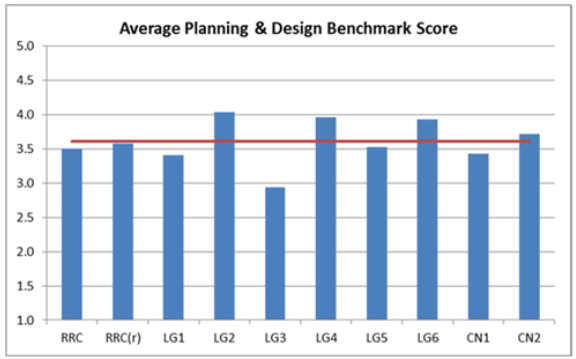


Figure 10 Average planning and design category benchmark score

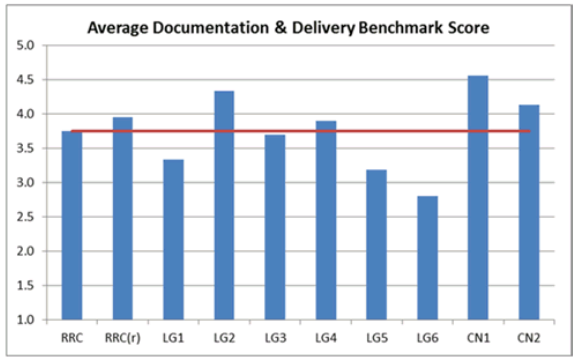


Figure 11 Average documentation and delivery category benchmark score

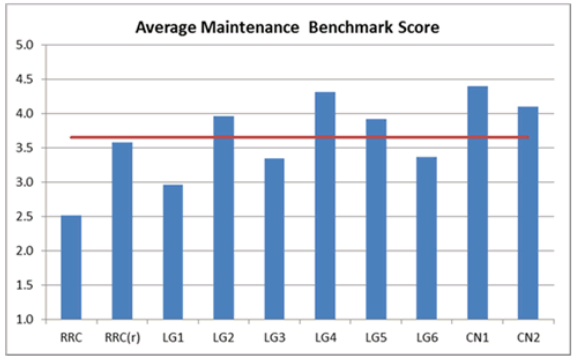


Figure 12 Average maintenance category benchmark score

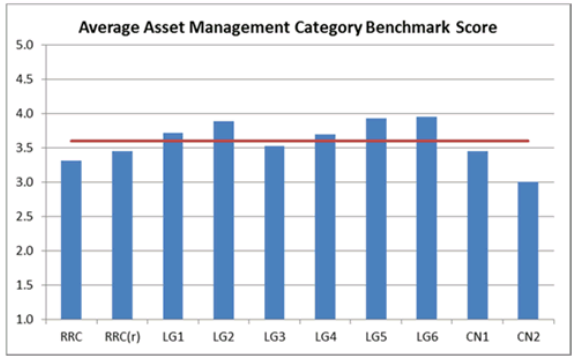


Figure 13 Average asset management category benchmark score

Benchmark scores by practice areas

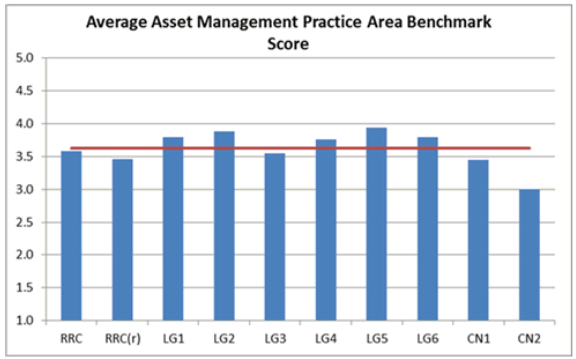


Figure 14 Average asset management practice area benchmark score

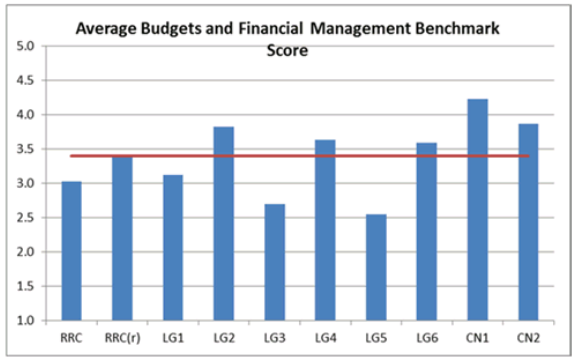


Figure 15 Average budgets and financial management benchmark score

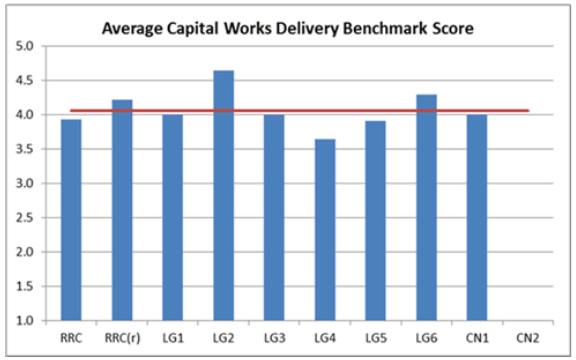


Figure 16 Average capital works delivery benchmark score

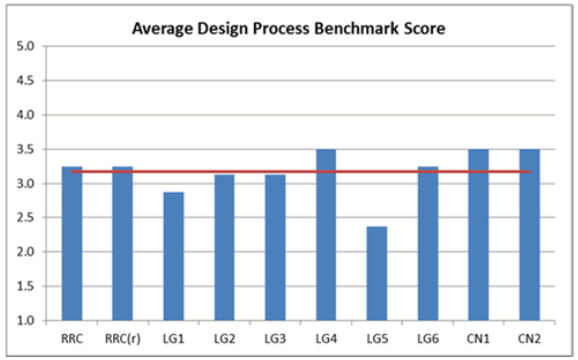


Figure 17 Average design process benchmark score

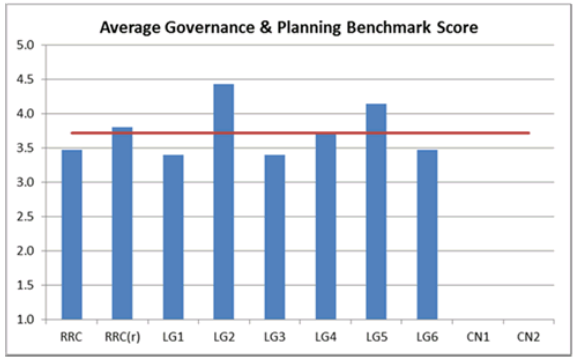


Figure 18 Average governance and planning benchmark score

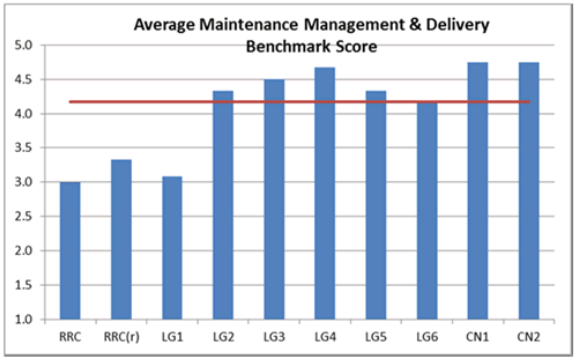


Figure 19 Average maintenance management and delivery benchmark score

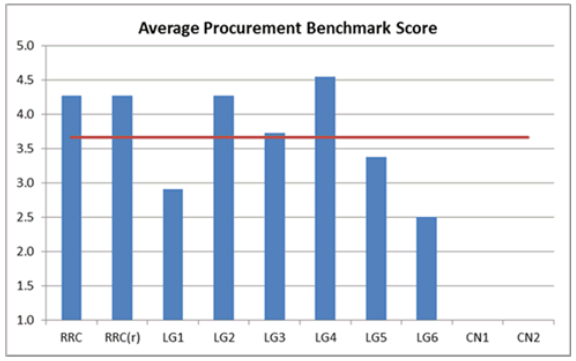


Figure 20 Average procurement benchmark score

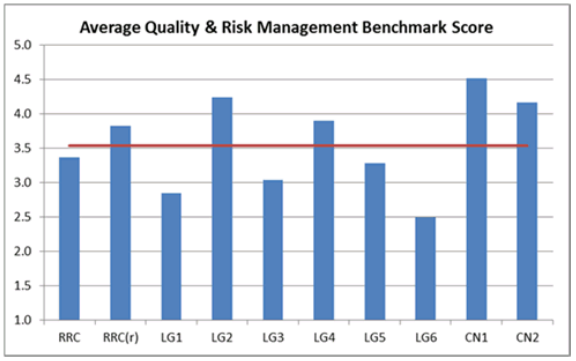


Figure 21 Average quality and risk management benchmark score

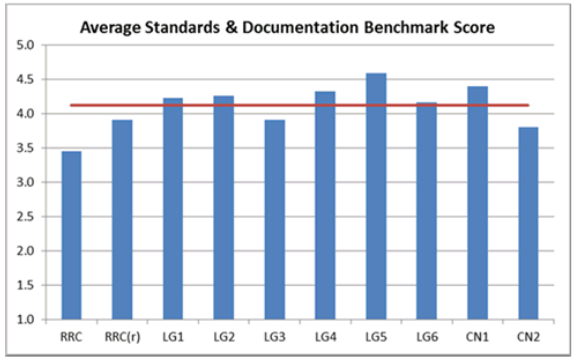


Figure 22 Average standards and documentation benchmark score

aurecon

Aurecon Australasia Pty Ltd
ABN 54 005 139 873
Level 14, 32 Turbot Street
Brisbane QLD 4000
Locked Bag 331
Brisbane QLD 4001
Australia
T +61 7 3173 8000
F +61 7 3173 8001
E brisbane@aurecongroup.com
W aurecongroup.com

8.2 VICTORIA PARADE AND QUAY STREET ADDITIONAL SCOPE

File No: 2759

Attachments:
1. Location of three projects
2. Victoria Parade - Cambridge to Archer
3. Quay Street - William to Derby
4. Fitzroy Street Stage 1E

Authorising Officer: Robert Holmes - General Manager Regional Services

Author: David Bremert - Manager Civil Operations

SUMMARY

As part of the 2015/16 Capital Budget, Council approved the Victoria Parade and Quay Street - William to Derby projects. As part of the Riverbank Precinct Works, the Fitzroy Street Stage 1E project was also approved.

Construction works have commenced and are well underway for two of the three projects. The scope has grown for all three of the projects, which require additional funds to be allocated to complete the works.

OFFICER'S RECOMMENDATION

THAT Council approves the additional funding, as indicated in Table 1 of the report, to the three projects indicated in that Table.

COMMENTARY

Civil Operations has been undertaking the construction of the three projects, as shown in Attachment 1.

In the 2015/16 Approved Capital Budget, Council allocated the amounts for the projects in Table 1.

Civil Operations has undertaken a detailed estimate and has listed the additional works that were not included in the original scope of each project. The detailed summary is shown in Attachment 2, 3 and 4. A summary is also included in Table 1.

Table 1

Project	Budget	Anticipated Cost	Additional Expenditure
Victoria Parade	$900,000	$1,115,000	-$215,000
Quay Street - William to Derby	$300,000	$400,000	-$100,000
Fitzroy Street Stage 1E (opposite Criterion Hotel)	$198,000	$814,000	-$616,000
Total	$1,398,000	$2,,329,000	-$931,000

The projects have had significant scope change during the works, which has contributed to the entire over expenditure of the projects.

As detailed in the attachments, the major scope increases for the three projects are:

Victoria Parade	pedestrian crossings, Bowling Club retaining wall and additional concrete works
Quay Street - William to Derby	conduits for communication and electrical, and new concrete wall and fence on river side to hold up footpath
Fitzroy Street Stage 1E	carpark opposite Criterion Hotel, under the bridge services, conduits and pits for communication and electrical, stair handrails, stair nose edgings (granite), mature trees, preparation for soft landscaping, including soft landscaping planting and exposed concrete footpath

The only project that can be stopped or trimmed is the Quay Street - William to Derby project. This project has just commenced with the building side footpath works being undertaken. This footpath cost would be $80,000. Therefore a reduction of $320,000 in costs could be achieved. Please note that this project is still required as the pavement is failing and the footpath on the river side is slipping down the slope.

BUDGET IMPLICATIONS

This increase of $931,000 cannot be absorbed within current allocations without delaying or deleting other projects in the capital program.

At this stage of the year, limited capital projects can be used to fund the shortfall. Civil Operations has reviewed the capital plan and has identified the project Brooke Street drainage in the 2015/16 Budget of $500,000, which will not be undertaken this financial year, and which could be used to fund this shortfall. A capital budget reallocation to fund the Brooke Street drainage project in 2017/18 should be undertaken. Note that the second stage of the Brooke Street drainage project is currently in the proposed capital plan in year 2020/21.

The other amount of $431,000 cannot be absorbed within current allocations without delaying other projects in the capital program.

The current status of the draft 2015/16 Revised Budget shows an overall improvement, which could accommodate the funding for this project; however, there is substantial pressure on the 2016/17 Budget and future years, meaning that approval of this project maybe at the expense of another.

STAFFING IMPLICATIONS

Civil Operations are completing the Fitzroy Street and Victoria Parade works. The project Quay Street - William to Derby has been placed on hold, at this time pending this matter being considered.

RISK ASSESSMENT

The Quay Street - William to Derby project is a medium to high risk for Council. Council has identified that the footpath on the river side is slipping and that the surface is uneven. If work is delayed, Council could be exposed in respect of its responsibilities and liability.

CONCLUSION

The works, which have been undertaken on the three projects, have all been required and have allowed for future capacity and expansion of the Riverbank Precinct;

These additional works will need to be funded and be undertaken by Council.

VICTORIA PARADE AND QUAY STREET ADDITIONAL SCOPE

Location of three projects

Meeting Date: 17 May 2016

Attachment No: 1

Attachment - Location of the three projects

VICTORIA PARADE AND QUAY STREET ADDITIONAL SCOPE

Victoria Parade - Cambridge to Archer

Meeting Date: 17 May 2016

Attachment No: 2

Attachment - Victoria Parade – Cambridge Street to Archer Street

Original Scope:

Establishment & Traffic Control:	$75,000
Electrical and Communication Conduits:	$40,000
Earthworks to Subgrade- Excavation:	$72,000
Supply and Lay 300 dia RCPs:	$37,000
Chambers and inlets:	$38,000
Concrete Works- Horizontal:	$154,000
Subsoil Drainage:	$21,000
Extruded kerb and Channel:	$55,000
Road Gravels:	$115,000
Bitumen Surfacing	$25,000
Asphalt Surfacing	$170,000
Signage :	$5,000
Pavement Marking	$4,000
Restoration of Footpath	$18,000
Street lighting:	$40,000
Design & Survey:	$46,000
Total Estimate:	**$915,000**

Variations

1. Asphalt & Bitumen Surfacing reduced Archer St resurfaced under reseal program:
   + $97,000
2. Telstra fibre optic and Council fibre optic location:
   - $5,400 (Cap Vac)
   - $1000 (labour)
3. Relocate Council Fibre Optic Pit:
4. **- $9,900**
5. Additional 2 raised pedestrian crossing @ $33,000 each:
6. **- $66,000**
7. Bowls Retaining wall and concrete area:
   - $14,500 (retaining wall)
   - $15,500 (concrete area)

8. Concrete type and finish spec decided, additional $100m^3$ to purchase and additional time required to pour and finish concrete (semi exposed):
   - $14,500 (concrete)
   - $11,000 (labour to pour and finish)
9. Re-works resulting from afternoon down pours and showers (5 days)
   - $7,500
10. Telstra Pit modifications x 4
    - $12,500
11. Additional Concrete Pour (Radio Station) Victoria Pde frontage, remove existing concrete and replace with new.
    - $10,000
12. Additional Concrete Pour Council Footpath approx. 10m x 3 from design end of concrete to a concrete driveway.
    - $18,000
13. Additional Kerb and Channel Archer St roundabout.
    - $6,000
14. Additional Concrete and Pram ramp Victoria Pde river side from crossing to on ramp from the riverbank car park. This is to improve footpath disabled pedestrians.
    - $5,000

Total Variation Estimate:	**$99,800**
Total Cost Estimate:	**$1,015,000**
Budget:	**$900,000**

VICTORIA PARADE AND QUAY STREET ADDITIONAL SCOPE

Quay Street - William to Derby

Meeting Date: 17 May 2016

Attachment No: 3

Attachment - Quay Street – William Street to Derby Street

Initial Budget for the project was $300,000

Initial scope of works in 14/15 financial year was:

Asphalt Seal:	$150,000
Pre-seal Repairs:	$35,000
PMB Seal:	$25,000
Line Marking:	$6,000
Sign Replacement:	$2,000
Misc. Repairs:	$7,000
Design Cost:	$5,000
Total Estimate:	**$230,000**

The inclusion of reseal footpaths both sides 15/16 financial year:

To minimise increasing the grade above what was already in place and removing the issues of matching Telstra pits, the asphalt is to be fully removed prepped and resealed.

Building side footpath: $27,000

The footpath riverside on inspection was slipping down the bank. To rectify this situation a nib wall will be installed to lock the asphalt in the footpath. This would mean the existing fence top and middle rail would need to be removed and it's recommended to be replaced with pool type fence to improve pedestrian safety of the footpath. The existing footpath grade is poor and needs to be rectified. The same approach will be taken as per the other side.

River side footpath:	$27,000
Concrete nib Wall:	$35,000
Pool Type Fence:	$22,000
Design Cost:	$5,000

Total adjusted Estimate: $346,000

The inclusion of communication and electrical conduits both side 15/16 financial year:

Building side footpath:	$25,000
River side footpath:	$25,000

Total adjusted Estimate: $396,000

*Please not that this does not include any speed calming devises.

VICTORIA PARADE AND QUAY STREET ADDITIONAL SCOPE

Fitzroy Street Stage 1E

Meeting Date: 17 May 2016

Attachment No: 4

Attachment – Fitzroy St – Stage 1E

Initial Budget for the project was $125,000 for kerb replacement

The inclusion of reseal footpaths both sides 15/16 financial year:

Stormwater	$88,000
Electrical conduiting and pits	$127,000
Speed Humps	$36,000
Irrigation early works	$11,000
Works associated with fencing work area for JMK	$13,000
Light pole footings	$29,000
Coloured asphalt treatment	$ 5,000
Install sub-soil drainage	$ 4,000
Excavate and replace pavement	$38,000
Extra asphalt due to raising kerb RLs	$35,000
Total adjusted Estimate:	**$511,000**

Landscape scope creep for Stage 1E

Stairs with granite nosings	**$10,000**
Stairs with Stainless Steel balustrading	**$20,000**
Supply & install of EX ground trees	**$21,700**
Soft Landscaping	**$161,000**
Footpath exposed concrete	**$90,000**
	$302,700

Total Cost Estimate for Scope for Stage 1E:	**$813,700**

8.3 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - MAY 2016

File No:	**7028**
Attachments:	**1. Monthly Operations Report - Civil Operations 30 April 2016** **2. Work Program May - June 2016**
Authorising Officer:	**Robert Holmes - General Manager Regional Services**
Author:	**David Bremert - Manager Civil Operations**

SUMMARY

This report outlines Civil Operations Monthly Operations Report 30 April 2016 and also Works Program of planned projects for the month May to June 2016.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report for May be received.

COMMENTARY

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

BACKGROUND

	April
Inspections Created	**286**
Inspections Completed	**289**
Work Orders Created	**269**
Work Orders Completed	**211**

BUDGET IMPLICATIONS

All works specified in this report are included in Council's current approved budget.

LEGISLATIVE CONTEXT

All works outlined in this report will be conducted in a manner to comply with all legislation.

STAFFING IMPLICATIONS

The works specified in this report have been programmed whilst taking into consideration current staffing levels.

RISK ASSESSMENT

Civil Operations Section's staff conduct a risk assessment of their job site before work commences to ensure they have identified assessed and controlled any possible hazards to ensure the safety of themselves and others.

CONCLUSION

This report outlines the planned works program and the customer requests received for Civil Operations, Urban and Rural Operations Capital Projects Report Financial Year to Date and are for the information of Councillors.

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - MAY 2016

Monthly Operations Report – Civil Operations 30 April 2016

Meeting Date: 17 May 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT

CIVIL OPERATIONS SECTION

April 2016

VARIATIONS, ISSUES AND INNOVATIONS

Improvements / Deterioration in Levels of Services or Cost Drivers

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

Note approval from QRA for the following submissions

Applicant Submission Number/Name	DLGP/QRA Submission Reference Number	Submission Value (excl GST) $	Recommended Value of Submission (excl GST) $
Pilbeam Drive, Rockhampton	RRC.103.15	$ 2,921,567.00	$ 2,726,568.00
Urban	RRC.105.15	$ 2,702,075.90	$ 1,934,388.00
Rural	RRC.107.15	$ 2,924,175.00	$ 2,678,392.00
water infrastructure	RRC.111.15	$ 1,663,692.00	$ 1,394,208.00
Glenmore Water Treatment Plant	RRC.70.15	$ 500,000.00	$ 300,000.00
Pilbeam Drive, Rockhampton	RRC.71.15	$ 2,000,000.00	$ 2,000,000.00
Dean Street (Peter St to Elphinstone St), Berseker	RRC.72.15	$ 1,989,857.00	$ 1,383,244.00
Capricorn St, (Gracemere Creek crossing)	RRC.79.15	$ 1,491,975.00	$ 1,195,416.00
Elphinstone St (Shepherd St to Craig St), Koongal	RRC.84.15	$ 797,690.00	$ 645,087.00
York St , Kawana Ch0.370	RRC.86.15	$ 374,318.00	$ 291,954.00
Frenchville Road, Frenchville, opposite No 271	RRC.90.15	$ 122,767.00	$ 122,767.00
Frenchmans Creek at Beasley St, Frenchville	RRC.75.15	$ 208,220.00	$ 155,709.00
Thozet Creek at Rockonia Rd, Berserker	RRC.77.15	$ 150,228.00	$ 105,175.00
Scott Road, Alton Downs Ch 1.09	RRC.80.15	$ 44,309.00	$ 44,157.00

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

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

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and
			Received	Completed									
Property Accesses	0	0	5	3	1	1	0	6.44	14	2.33	6.67	9.60	36.38
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	3.58	14	0.00	0.00	2.00	2.00
Bridge Maintenance (Asset)	0	0	1	0	1	1	0	6.51	60	0.00	0.00	7.33	9.75
Burn Off Advice - Reduction Burning	0	0	1	1	0	0	0	0.00	5	0.00	1.20	3.91	2.76
Bus Stops, Seating, Bus Shelters (Asset)	1	0	3	2	2	0	0	7.90	60	0.50	4.60	34.58	21.67
Drainage Miscellaneous (Asset)	37	12	19	10	33	5	0	8.08	30	7.50	9.08	15.93	22.09
Drainage Inundation (Flooding Issues) (Asset)	19	10	2	2	9	0	0	15.02	30	6.00	11.81	13.63	19.51
Drainage Kerb & Chanel (Asset)	19	5	7	4	17	2	0	10.79	30	2.50	12.08	24.98	30.77
Drainage Gully Pits (Asset)	4	1	1	1	3	0	0	7.77	30	3.00	8.44	14.82	20.16
Drainage Pipes and Culverts (Asset)	7	3	5	2	7	2	0	3.26	5	1.50	9.65	25.69	19.13
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	0.65	30	0.00	0.00	5.00	5.00
Grading Unsealed Road Maintenance (Asset)	20	10	14	8	16	5	0	2.70	60	1.63	3.75	11.68	14.89
Guard Rails (Asset)	0	0	0	0	0	0	0	4.86	30	0.00	0.00	6.33	6.33
Guide Post (Asset)	2	0	2	2	2	0	0	11.01	14	5.50	5.50	11.00	16.13
Illegal Dumping (INFRA ONLY - CSO TO USE NUILIT)	1	1	2	0	2	2	0	10.84	14	0.00	12.81	15.49	15.54
Infrastructure - General Enquiry	2	1	9	8	1	0	0	92.14	2	0.63	3.02	3.98	4.56
Miscellaneous Road Issues (Asset)	52	21	82	44	64	17	0	6.95	14	3.11	8.65	16.24	15.71
Footpath & Off-Road Cycle Ways Maint. (Asset)	28	11	26	15	28	3	0	6.87	30	3.47	7.93	19.61	20.44
Potholes - Sealed Roads (Asset)	23	7	30	18	28	10	0	0.10	5	1.05	3.33	13.64	13.22
Railway Crossings (Asset)	0	0	0	0	0	0	0	0.00	60	0.00	0.00	0.00	0.00
Rural Roadside Vegetation Slashing (Asset)	5	3	12	10	4	1	0	3.21	30	2.60	3.48	9.29	10.09
Signs & Lines (Already Existing) - (Asset)	21	16	33	27	11	2	0	2.17	10	1.59	4.82	12.32	11.26
Street Lighting - Other (Asset)	1	0	1	0	2	0	0	39.78	30	0.00	13.00	33.05	16.83
Street Lighting - Maintenance (Asset)	1	0	5	2	4	2	0	2.40	30	1.50	6.17	12.30	12.30
Street Sweeping - (Asset)	2	0	13	12	3	0	0	0.16	5	2.77	7.13	8.51	6.66
Traffic Lights (Asset)	2	0	5	1	6	4	0	0.37	14	1.00	0.93	2.18	3.46

Comments & Additional Information

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

Priority Escalation

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

Estimated Duration Maintenance

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

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

Safety Statistics

The safety statistics for the reporting period are:

	THIRD QUARTER			FORTH QUARTER
	January	**February**	**March**	**April**
Number of Lost Time Injuries	**2**	**2**	**2**	**TBA**
Number of Days Lost Due to Injury	**29**	**45**	**22**	**TBA**
Total Number of Incidents Reported	**2**	**5**	**4**	**TBA**
Number of Incomplete Hazard Inspections	**7**	**9**	**12**	**TBA**

No Lost Time Injuries and only one incident reported in April.

Risk Management Summary

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

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

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

Legislative Compliance & Standards

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

The following abbreviations have been used within the table below:

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

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

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

As At End Of April

Report Run: 03-May-2016 14:30:37 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	$		$	$	$	%	83.3% of Year Gone
CAPITAL						Revised Budget Comparison	
CIVIL OPERATIONS							
CP416 - 2015 RURAL DISASTER RECONSTRUCTION							
1 - Revenues	0	0	0	(917,132)	(917,132)	0%	✓
Total Unit: Civil Operations Management	***0***	***0***	***0***	***(917,132)***	***(917,132)***	**0%**	✓
CP417 - 2015 URBAN DISASTER RECONSTRUCTION							
1 - Revenues	(10,000,000)	(10,000,000)	(8,333,333)	(2,911,748)	(2,911,748)	29%	✗
2 - Expenses	10,170,000	10,170,000	8,475,000	751,065	4,561,901	45%	✓
3 - Transfer / Overhead Allocation	0	0	0	34,231	34,231	0%	✗
Total Unit: Civil Operations Management	***170,000***	***170,000***	***141,667***	***(2,126,451)***	***1,684,385***	**991%**	✗
CP418 - 2013 RURAL DISASTER RECONSTRUCTION							
1 - Revenues	0	0	0	(452,644)	(452,644)	0%	✓
Total Unit: Civil Operations Management	***0***	***0***	***0***	***(452,644)***	***(452,644)***	**0%**	✓
CP420 - CAPITAL CONTROL REVENUE CIVIL OPERATIONS							
1 - Revenues	(4,074,057)	(4,474,057)	(3,728,381)	(11,494,815)	(11,494,815)	257%	✓
2 - Expenses	0	0	0	7	7	0%	✗
Total Unit: Civil Operations Management	***(4,074,057)***	***(4,474,057)***	***(3,728,381)***	***(11,494,809)***	***(11,494,809)***	**257%**	✓
CP421 - CAPITAL CONTROL RURAL GRAVEL CRUSH							
2 - Expenses	0	0	0	84,804	84,804	0%	✗
3 - Transfer / Overhead Allocation	0	0	0	394,155	394,155	0%	✗
Total Unit: Civil Operations Management	***0***	***0***	***0***	***478,959***	***478,959***	**0%**	✗
CP422 - CAPITAL CONTROL RURAL OPERATIONS WEST							
2 - Expenses	4,309,500	4,659,500	3,882,917	2,110,449	2,287,125	49%	✓
3 - Transfer / Overhead Allocation	0	0	0	1,337,573	1,337,573	0%	✗
Total Unit: Civil Operations Management	***4,309,500***	***4,659,500***	***3,882,917***	***3,448,022***	***3,624,698***	**78%**	✓
CP427 - CAPITAL CONTROL CENTRAL URBAN OPERATIONS							
2 - Expenses	14,779,702	17,593,802	14,661,502	8,833,226	15,960,881	91%	✗
3 - Transfer / Overhead Allocation	0	0	0	1,894,335	1,894,335	0%	✗
Total Unit: Civil Operations Management	***14,779,702***	***17,593,802***	***14,661,502***	***10,727,561***	***17,855,216***	**101%**	✗
CP428 - CAPITAL CONTROL WEST URBAN OPERATIONS							
1 - Revenues	0	0	0	(1,224)	(1,224)	0%	✓
2 - Expenses	3,290,000	3,380,000	2,816,667	2,232,559	2,256,520	67%	✓
3 - Transfer / Overhead Allocation	0	0	0	403,855	403,855	0%	✗
Total Unit: Civil Operations Management	***3,290,000***	***3,380,000***	***2,816,667***	***2,635,190***	***2,659,151***	**79%**	✓
CP460 - Riverbank redevelopment projects							
1 - Revenues	0	0	0	(3,058,864)	(3,058,864)	0%	✓
2 - Expenses	3,360,000	3,360,000	2,800,000	4,696,826	9,051,473	269%	✗
3 - Transfer / Overhead Allocation	0	0	0	645,078	645,078	0%	✗
Total Unit: Civil Operations Management	***3,360,000***	***3,360,000***	***2,800,000***	***2,283,040***	***6,637,687***	**198%**	✗
Total Capital:	**21,835,145**	**24,689,245**	**20,574,371**	**4,581,736**	**20,075,511**	**81%**	✓
~~**Grand Total:**~~	~~46,947,005~~	~~48,961,105~~	~~41,500,921~~	~~23,342,830~~	~~38,974,441~~	~~80%~~	✓

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status	Revised Budget 2	Total Committals	Estimated Final Cost
URBAN OPERATIONS CENTRAL						
UCC-AS-Annual Reseal Program				4,000,000	0.00	
- UCC-AS Archer Street-Agnes Street to Quarry Street			100% Completed		139,260.10	140,000
- UCC-AS Canning Street-Fitzroy Street to Archer Street	23/04/2016	24/04/2016	100% Completed		200,260.10	250,000
- UCC-AS Dean Street (Asphalt Repairs)-Elphinstone Street					28,102.16	200,000
- UCC-AS George Street-William Street To Bruce Highway		13/11/2015	100% Completed	0	12,870.71	15,000
- UCC-AS High Street-Berserker Street	29/08/2015	04/09/2015	100% Completed	220,000	220,371.94	220,000
- UCC-AS Thozet Road-Wigginton Street to Zervos Avenue	19/04/2016	22/04/2016	100% Completed		168,966.63	210,000
- UCC-AS Upper Dawson Rd-Cemetery Car Park to Church St			100% Completed		87,039.13	90,000
- UCC-AS Victoria Place-High Street To Blanchard Street		13/11/2015	100% Completed	0	18,192.32	20,000
- UCC-AS-Charles St-Musgrave St to 65/		15/07/2015	100% Completed	45,000	45,742.02	45,000
- UCC-AS-Oswald Street-Upper Dawson Ro				1	0.00	58,000
- UCC-MISC-Asphalt Repairs				0	815,317.37	0
- UCC-MISC-Surface Preparation					21,860.67	0
- UCC-RC-Marie Street-Skardon Street t				1	0.00	33,950
- UCC-RC-Skardon Street-Edington Stree				1	0.00	10,600
- UCC-RC-South Street-Murray Street to				1	0.00	10,600
- UCC-RC-Stamford Street-Dean Street t				1	0.00	53,800
- UCC-RC-Wooster Street-Hutton Street				1	0.00	61,600
- UCC-SLS-Armstrong Lane-Edward Street to 104 Musgrave Str					4,210.28	25,500
- UCC-SLS-Armstrong Street-Musgrave Street to Spike Street					9,706.39	62,500

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status	Revised Budget 2	Total Committals	Estimated Final Cost
- UCC-SLS-Arnold Street-Fitzroy Street to Archer Street				0	3,893.98	19,700
- UCC-SLS-Atherton Street-Barrett Street To Capricorn Cres				0	8,083.24	31,300
- UCC-SLS-Bakara Street-Herbert Street to Bapaume Street				0	8,379.52	33,900
- UCC-SLS-Bank Street-Hadgraft Street to End				0	5,500.27	23,900
- UCC-SLS-Bapaume Street-Boisy Street to Rundle Street		29/04/2016	100% Completed	0	5,911.91	23,900
- UCC-SLS-Bloxsom Street-Wiltshire to End					12,088.90	54,800
- UCC-SLS-Boisy Street-Barambah Street to Turner Road		29/04/2016	100% Completed	0	9,591.11	28,500
- UCC-SLS-Boonah Street-Barambah Street to Bapaume Street				0	5,431.53	21,500
- UCC-SLS-Brae-Ross Street-Upper Dawson Road to Davis Stre				0	6,510.83	36,500
- UCC-SLS-Brigg Street-Plahn to Kerrigan Street					3,033.44	13,500
- UCC-SLS-Buckle Street-Edgar Street to Haynes Street				0	8,485.32	35,900
- UCC-SLS-Callaghan Street-Bruigom Street To MacNevin Stre				0	4,601.89	16,000
- UCC-SLS-Denham Terrace-Fitzroy Street to Denham Street				0	5,970.09	15,300
- UCC-SLS-Doblo Avenue-Bruigom Street to 10/12 Doblo Avenu				0	3,964.91	18,000
- UCC-SLS-Donnollan Street-Hook Street to Clanfield Street					8,529.57	40,000
- UCC-SLS-Duffy Street-Stanlake Avenue to Richardson Rd				0	8,777.40	46,900
- UCC-SLS-Duncan Street-Hamilton Avenue to Lion Creek Road				0	4,424.16	16,500
- UCC-SLS-Earl Street-Georgeson Street to End					4,001.85	16,000
- UCC-SLS-Edgar Street-Main Street to Hogan Street				0	11,500.04	43,300
- UCC-SLS-Fitzpatrick Street-Edward Street to Musgrave Str				0	7,075.89	31,700
- UCC-SLS-Gowdie Ave Shields Ave to 5/7 Gowdie Ave-9/13 Go					8,715.08	

- UCC-SLS-Gowdie Avenue Shields Avenue to 5/7 Gowdie Avenu					-8,715.08	
- UCC-SLS-Guymer Street-Brigg Street to Beserker Street					6,512.63	30,400
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status**	**Revised Budget 2**	**Total Committals**	**Estimated Final Cost**
- UCC-SLS-Hadgraft Street-MacAlister Street to End				0	4,281.32	23,300
- UCC-SLS-Halligan Cresent-Wright Street To End				0	8,256.79	34,500
- UCC-SLS-Hamilton Avenue-Duncan Street to Lion Creek Road		29/04/2016	100% Completed	0	10,302.21	39,600
- UCC-SLS-Harrison Street-Diplock to End					8,821.35	43,700
- UCC-SLS-Harrow Street-Denham Street Ext to End		29/04/2016	100% Completed	0	5,166.50	27,000
- UCC-SLS-Heath Street-Jardine Street to Little Oakley Str		29/04/2016	100% Completed		5,792.36	22,000
- UCC-SLS-Heath Street-Naughton Street to Jardine Street		29/04/2016	100% Completed	0	6,878.17	29,600
- UCC-SLS-Herbert Street-Knutsford Street to Mansfield Str				0	3,148.02	11,500
- UCC-SLS-Highway Street-Glenmore Road to Renshaw Street				0	2,943.79	13,800
- UCC-SLS-Hogan Street-Haynes Street to Edgar Street				0	10,891.56	34,900
- UCC-SLS-Hook Street-High Street to End					14,994.08	61,700
- UCC-SLS-Hutton Street-Simpson Street to Talbort Street					4,114.08	21,000
- UCC-SLS-Kingel Street-Morrison Street to Wandal Road		29/04/2016	100% Completed	0	6,079.07	21,300
- UCC-SLS-Knutsford Street-Herbert Street to Jardine Stree		29/04/2016	100% Completed	0	13,641.70	41,400
- UCC-SLS-Langford Street-Feez Street to End					4,104.46	16,600
- UCC-SLS-Lanigan Street-Jardine Street to Oakely Street				0	5,819.86	29,100
- UCC-SLS-Lanigan Street-Oakely Street to Norman Street				0	5,405.02	23,600
- UCC-SLS-Lauga Street-Haynes Street to Rail line				0	3,495.10	14,600
- UCC-SLS-Lauga Street-White Street to Taylor Street				0	3,788.18	17,400

- UCC-SLS-Leamington Street-Ford Street to Pine Street					4,341.75	25,500
- UCC-SLS-Livingstone Street-Phillips Street to Berserker					18,405.91	109,000
- UCC-SLS-Luck Avenue-Lion Creek Road to 7 Luck Avenue		29/04/2016	100% Completed	0	14,185.63	105,300
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status**	**Revised Budget 2**	**Total Committals**	**Estimated Final Cost**
- UCC-SLS-Lund-Melbourne Street to North Street		29/04/2016	100% Completed	0	2,865.48	12,200
- UCC-SLS-MacAlister Street-Thompson Street to Hadgraft St				0	4,540.53	18,900
- UCC-SLS-Marie Street-Skardon Street to End					2,408.16	35,000
- UCC-SLS-McDougall Street-Thozet Road to Codd Street					4,191.03	19,200
- UCC-SLS-Melbourne Street-Lund Street to Victoria Street				0	4,591.53	22,000
- UCC-SLS-Menzies Street 59/61 Menzies Street to Alexandra					-16,452.96	
- UCC-SLS-Menzies St-Rice St to 59/61 Menzies St to Alexan					16,452.96	
- UCC-SLS-Morrison Street-Bracher Street to Kingel Street		29/04/2016	100% Completed	0	3,127.92	11,000
- UCC-SLS-Nicholson Street-Upper Dawson Road to Costello S				0	9,689.71	44,600
- UCC-SLS-Nobbs Street-Elphinstone Street to Charles Stree				0	9,863.06	48,500
- UCC-SLS-Noel Street-High Street to Wooster Street					7,400.83	33,600
- UCC-SLS-Oakley Street-Rundle Street to Jones Street		29/04/2016	100% Completed		6,663.32	33,000
- UCC-SLS-Orr Avenue-Carlton Street to Cul-de-sac				0	6,013.54	26,300
- UCC-SLS-Oswald Street-Upper Dawson Road to Lower Dawson				0	11,238.64	58,000
- UCC-SLS-Parris Street-Thompson Street to Cul-de-sac				0	3,866.49	24,900
- UCC-SLS-Pennycuick Street-Archer Street to Hawkins Stree				0	2,249.54	9,900
- UCC-SLS-Pennycuick Street-Considine Street to Schofeild				0	3,395.30	15,800
- UCC-SLS-Phillips Street-Elphinstone Street to Edington S					6,740.28	26,000

- UCC-SLS-Plahn Street-Berserker Street to 154/156 Plahn S					9,610.19	43,600
- UCC-SLS-Price Avenue-Roundabout to Carlton Street				0	7,181.67	31,900
- UCC-SLS-Randwick Street-Rodboro Street to End				0	1,497.31	6,800
- UCC-SLS-Renshaw Street-Highway Street to Main Street				0	4,615.64	19,200
- UCC-SLS-Rodboro Street-151 Rodboro Street to Berserker S				0	9,294.85	38,500
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status**	**Revised Budget 2**	**Total Committals**	**Estimated Final Cost**
- UCC-SLS-Rodboro Street-Berserker Street to Nobbs Street				0	4,839.99	24,200
- UCC-SLS-Rodboro Street-Nobbs Street to Randwick Street				0	4,999.79	20,300
- UCC-SLS-Rodboro Street-Randwick Street to Mckean Street				0	2,859.12	116,000
- UCC-SLS-Scully Street-Wehmeier Street to End					1,077.41	6,200
- UCC-SLS-Shields Avenue-Bloxsom Street to Labanka Close					4,094.84	14,100
- UCC-SLS-Shillam Street-Pillich Street to Price Avenue				0	4,832.61	22,000
- UCC-SLS-Skardon Street-Marie Street to Edington Street					3,928.09	10,900
- UCC-SLS-South Street-Murray Street to West Street				0	9,126.78	10,600
- UCC-SLS-Stamford Street-Dean Street to Bawden Street					7,846.58	35,600
- UCC-SLS-Stamford Street-Skardon Street to Berserker Stre					10,815.88	54,700
- UCC-SLS-Talford Street-Archer Street to Fitzroy Street				0	7,112.94	31,700
- UCC-SLS-Wafer Court-Feez Street To Cul-de-sac				0	696.66	6,800
- UCC-SLS-Ward Street-Upper Dawson Road to Henry Street				0	3,395.30	15,400
- UCC-SLS-Wattle Street-16 Wattle Street to End				0	5,237.87	21,200
- UCC-SLS-Webber Avenue-Richardson Road to 8/10 Webber Ave				0	7,851.54	41,800
- UCC-SLS-West Street-Albert Street to North Street				0	6,933.03	39,600

- UCC-SLS-West Street-Cambridge Street to Archer Street				0	8,709.66	38,900
- UCC-SLS-West Street-South Street to 203 West Street				0	3,690.69	5,700
- UCC-SLS-Wigginton Street-Thozet To Halford				0	22,588.95	101,200
- UCC-SLS-Wooster Street-Clanfield Street to Berserker Str					11,476.44	51,500
- UCC-SLS-Wooster Street-Clanfield Street to Dean Street					2,462.66	10,900
- UCC-SLS-Wright Street-German Street To End				0	6,949.96	23,500
- UCC-SS-Robinson Street-Dean Street to Diggers Lane					11,434.00	15,900
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status**	**Revised Budget 2**	**Total Committals**	**Estimated Final Cost**
- UCC-SS-Robinson Street-Diggers Lane to Berserker Street					6,070.10	12,000
UCC-ALL-Preproject planning and desi				200,000	0.00	200,000
UCC-AS-Murray St-South St to End		15/07/2015	100% Completed	21,000	20,890.65	21,000
UCC-BDG-Bridge Rehabilitation				100,000	0.00	0
UCC-BDG-High St Bridge Upgrade		15/07/2015	100% Completed	5,800	5,752.21	5,800
UCC-Bus Stop Program				6,200	2,620.99	6,200
UCC-Carpark 4 Cambridge Street Rockh	24/05/2016	07/06/2016		80,000	731.78	80,000
UCC-Div 6UCC-FP-Kent Street Nos124&112	30/03/2016	06/04/2016	100% Completed	20,000	7,822.05	13,000
UCC-Div 8: St. Marys Nobbs St ftpath –		15/07/2015	100% Completed	14,600	14,689.77	14,600
UCC-Exhibition Road Car Park	13/10/2015	20/10/2015	100% Completed	20,000	30,273.25	30,000
UCC-FP-Agnes St - Penlington St To Ward St	04/04/2016	13/05/2016	80% Completed	42,000	54,511.85	42,000
UCC-FP-Agnes St - Range College To Penlington St	10/03/2016	01/04/2016	100% Completed	63,000	38,023.21	63,000
UCC-FP-Barrett St - Farm St To MacKinlay St				73,000	37,725.47	73,000
UCC-FP-Barrett St - MacKinlay St To Richardson Rd				69,000	39,565.39	69,000

UCC-FP-Charles St-Berserker St To Tomkins St	13/11/2015	27/11/2015	100% Completed	20,000	30,366.08	31,000
UCC-FP-Hall St - Lion Creek Rd To Huish Drive	18/01/2016	05/02/2016	100% Completed	57,000	47,442.03	57,000
UCC-FP-Lion Creek Rd - Hall St To New Exhibition Rd	09/02/2016	26/02/2016	100% Completed	47,000	33,028.38	47,000
UCC-FP-Main Street-Alexandra St to W	01/07/2015	31/08/2015	100% Completed	52,000	49,118.79	50,000
UCC-FP-Nobbs St-167 Nobbs St to Burnett St	23/10/2015	28/10/2015	100% Completed	11,800	3,544.08	3,600
UCC-FP-OShanesy St-Thozet Rd to first cul de sac	07/04/2016	22/04/2016	100% Completed		14,974.11	15,000
UCC-FP-Randwick St-135 Nobbs St to Burnett St and Burnet	29/10/2015	10/11/2015	100% Completed	24,300	27,793.13	26,300
UCC-FP-Reconstruction Footpaths-To be de				170,000	20,561.88	170,000
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status**	**Revised Budget 2**	**Total Committals**	**Estimated Final Cost**
UCC-FP-Talford Street_Albert Street				0	23,640.92	0
UCC-FP-Thozet Road #221 to #225	01/12/2015	03/12/2015	100% Completed	0	6,664.41	6,700
UCC-FP-Thozet Road-Dempsey Street to				162,000	0.00	162,000
UCC-FP-Thozet Road-Lilley Ave to Zer				180,000	20,618.63	180,000
UCC-FP-Upper Dawson Road-King St to	01/07/2015	21/08/2015	100% Completed	81,500	78,732.07	80,000
UCC-FP-Upper Dawson Road-King Street	03/06/2016	30/08/2016		250,000	22,342.03	250,000
UCC-FP-Victoria Parade-Frontage of Q	14/08/2015	17/08/2015	100% Completed	20,000	19,595.66	20,000
UCC-FP-Wiltshire Street	09/12/2015	12/01/2016	100% Completed	25,000	15,920.76	25,000
UCC-FP-Yaamba Rd - Mason Ave To Olive St	14/01/2016	29/03/2016	100% Completed	120,000	168,137.27	167,000
UCC-LA-Land acquisition costs associ				250,000	105,074.97	250,000
UCC-Misc Traffic Light controllers f				0	0.00	0
UCC-NC- Kent and Denham Street		01/10/2015	100% Completed	770,000	796,389.75	770,000
UCC-NC-Ballard St-Totteridge St to e				370,000	2,600.71	370,000

UCC-NC-Moores Ck Rd - Kerrigan Stree		30/08/2015	100% Completed	113,500	114,217.71	113,500
UCC-NC-North Rockhampton Flood Levy	07/08/2015	30/06/2015	90% Completed	1,600,000	1,575,004.47	1,780,000
UCC-NC-Pilbeam Drive Carpark Ch 0.2km				0	12,636.44	5,600
UCC-PM-RPMs on 60 kmh roads				70,000	37,448.92	70,000
UCC-RC- Thompson Street-MacAlister S	30/06/2015	30/10/2015	100% Completed	520,000	560,776.26	555,000
UCC-RC-Alick Street-Glenmore Road to		15/07/2015	100% Completed	32,000	31,824.29	32,000
UCC-RC-Bertram Street _Main St to Th				400,000	27,355.01	400,000
UCC-RC-Bevis St-Wandal Rd to Cavell				3,000	3,831.43	3,832
UCC-RC-Birdwood Street-Dibden Street	14/09/2015	13/05/2016	95% Completed	390,000	280,960.28	390,000
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status**	**Revised Budget 2**	**Total Committals**	**Estimated Final Cost**
UCC-RC-Bolsover St - Stanley St intersection improvement	12/04/2016	20/05/2016	20% Completed	102,500	21,026.67	115,000
UCC-RC-Campbell Street-Archer Street	05/04/2016	30/08/2016	10% Completed	766,125	110,355.76	766,125
UCC-RC-Caroline St - Davies St intersection improvements	12/04/2016	13/05/2016	25% Completed	108,000	34,750.25	108,000
UCC-RC-Cavell Street-New Exhibition	31/08/2015	15/01/2015	100% Completed	505,000	559,457.28	550,000
UCC-RC-Dibden Street-Oakley Street t	14/09/2015	13/05/2016	95% Completed	460,000	489,270.04	460,000
UCC-RC-Edward St-Painswick St to Arm	01/07/2015	08/09/2015	100% Completed	300,000	301,024.29	300,000
UCC-RC-Eldon Street-High St to Clift	15/09/2015	30/10/2015	100% Completed	190,000	200,975.16	200,000
UCC-RC-Feez Street Roundabout safety				0	0.00	
UCC-RC-Francis Street-Quay Street to				95,000	7,433.99	95,000
UCC-RC-Gregory Street-Johnson Street	15/01/2016	11/04/2016	100% Completed	272,000	368,404.47	340,000
UCC-RC-Hindley Street-Elphinstone St				187,000	1,422.03	187,000
UCC-RC-Kent Street-Albert Street to		30/07/2015	100% Completed	31,000	31,423.37	31,000

UCC-RC-Linett Street-Bernard Street			100% Completed	2,350	2,313.13	2,350
UCC-RC-Maloney Street-Quinn Street t	26/04/2016	02/06/2016		203,000	16,639.16	203,000
UCC-RC-Murray St - Derby St intersection improvements	23/05/2016	21/06/2016		166,000	10,733.04	166,000
UCC-RC-North Street-Canning Street t	08/06/2016	01/12/2016		330,000	23,996.94	330,000
UCC-RC-Oakley St-Wandal Rd to Dibden	14/09/2015	13/05/2016	95% Completed	325,000	131,873.46	325,000
UCC-RC-Parnell St-Upper Dawson Rd to		15/07/2015	100% Completed	900	803.19	900
UCC-RC-Pershing Street-Morgan Street	14/09/2015	29/04/2016	90% Completed	100,000	111,488.89	100,000
UCC-RC-Rodboro Street-Dean Street to				133,000	470.01	133,000
UCC-RC-Sharples Street (Berserker Street	17/05/2016	30/08/2016		706,680	18,680.38	706,680
UCC-RS-Div 6 East Lane Off Denham St		15/07/2015	100% Completed	4,600	4,604.57	4,600

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status	Revised Budget 2	Total Committals	Estimated Final Cost
UCC-RS-Road Safety Minor Works Progr				80,000	22,747.94	80,000
UCC-SL-Street Lighting Improvement P				50,000	456.93	10,000
UCC-SW-Alexander Street Drainage				40,000	0.00	
UCC-SW-Caribbea Estate Stg 2				250,000	85,672.73	250,000
UCC-SW-Dean St Drainage_Rodboro St to Peter St					13,696.17	
UCC-SW-Dean Street-Rodboro Street	09/11/2015	20/05/2016	90% Completed	600,000	504,519.90	600,000
UCC-SW-Denham Street-West Street to				3,000	3,914.31	3,000
UCC-SW-Harrow Street-Number 2/4	23/05/2016	13/07/2016		220,000	8,364.28	220,000
UCC-SW-Harrow Street-Number 60	25/02/2016	06/05/2016	95% Completed	200,000	122,019.82	200,000
UCC-SW-Highway Street-Renshaw St to		15/07/2015	100% Completed	4,500	4,521.19	4,500
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1	14/09/2015	13/05/2016	95% Completed	345,000	213,718.88	345,000

UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 2				0	0.00	0
UCC-SW-Park Street Stage 2B_Alick St	22/07/2016	15/09/2016		300,000	60,876.33	300,000
UCC-SW-Park Street Stage 3-Glenmore	23/05/2016	30/08/2016		500,000	31,825.85	500,000
UCC-SW-Park Street SW Stage 3B-Robison St to Haynes St					17,215.75	
UCC-SW-Parris Street-Number 20/24		15/07/2015	100% Completed	1,500	1,504.87	1,500
UCC-SW-Replace Stormwater Inlets			95% Completed	55,000	52,901.49	55,000
UCC-SW-Rigalsford Park Levy Banks		15/07/2015	100% Completed	52,000	51,543.12	52,000
UCC-SW-Simpson Street Drainage - Hearn St to Moores Cree					26,735.65	
UCC-SW-Stack Street _Rhodes Street To Stenhouse Street_Desig					-38,983.39	
UCC-SW-Stack Street Stg1 Drainage Sc	12/10/2016	01/04/2016	100% Completed	350,000	442,707.26	350,000
UCC-SW-Stamford Street-No 88	20/07/2015	19/08/2015	100% Completed	96,000	94,047.71	95,000
UCC-SW-Venables Street Drainage				60,000	0.00	

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status	Revised Budget 2	Total Committals	Estimated Final Cost
UCC-SW-Wackford Street Drainage				0	11,140.07	
UCC-TL-Dean Street_Kerrigan Street Inter		31/03/2016	100% Completed	20,000	4,135.03	6,000
UCC-TM-East Street-Fitzroy St to Arc		15/07/2015	100% Completed	52,000	18,770.91	19,000
UCC-TM-Thozet Road & Rockonia Road		09/10/2015	100% Completed	115,000	105,803.18	106,000
UCC-Traffic Signal full upgrade Elphinstone St-Berserker				34,600	28,559.20	34,600
UCC-Traffic Signal full upgrade Feez St-St Anthonys entr		09/04/2016	100% Completed	31,000	30,714.32	31,000
UCC-Traffic Signal upgrade Dean St-Honour St $21100				21,100	17,709.98	21,100
UCC-Traffic Signal upgrade Dean St-Robinson St $13300		16/04/2016	100% Completed	13,300	9,001.60	13,300
				19,200,861	**11,135,295**	**19,248,837**

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status	Revised Budget 2	Total Committals	Estimated Final Cost
URBAN WEST OPERATIONS						
UWC-Annual Reseal Program				500,000	0.00	37,300
- UWC-Archer Road-McLaughlin Street to		13/09/2015	100% Completed	0	25,437.72	25,500
- UWC-Arlott Street-Stover Street to B		13/09/2015	100% Completed	0	14,279.23	14,300
- UWC-Breakspear Street-41/45 Breakspe		13/09/2015	100% Completed	0	41,766.17	41,800
- UWC-Charles Crescent-Johnson Road to		13/09/2015	100% Completed	0	5,804.04	5,800
- UWC-Cherryfield Road-Johnson Road to		13/09/2015	100% Completed	0	19,369.10	19,400
- UWC-Fenwick Street-Conaghan Street t		13/09/2015	100% Completed	0	21,301.82	21,300
- UWC-Fisher Street-Johnson Road to Pl		13/09/2015	100% Completed	0	28,544.21	28,600
- UWC-Ian Besch Drive-Fisher Street to		13/09/2015	100% Completed	0	20,126.57	20,200
- UWC-James Street-Platen Street to Jo		13/09/2015	100% Completed	0	4,023.76	4,100
- UWC-Jillian Court-Old Capricorn High		13/09/2015	100% Completed	0	7,814.75	7,900
- UWC-John Street-Lawrie Street to Jam		13/09/2015	100% Completed	0	12,711.31	12,800
- UWC-Labanka Crescent-7 Labanka Cresc		13/09/2015	100% Completed	0	11,267.00	11,300
- UWC-Lawrence Crescent-Johnson Road t		13/09/2015	100% Completed	0	3,992.48	4,000
- UWC-Lucas Street-67 Lucas Street to		13/09/2015	100% Completed	0	16,409.10	16,500
- UWC-Mallet Street-Russell Street to		13/09/2015	100% Completed	0	6,381.08	6,400
- UWC-McLaughlin Street-Periman Street		13/09/2015	100% Completed	0	37,096.64	37,100
- UWC-O'Shanesy Street-26-28 O'Shanesy		13/09/2015	100% Completed	0	18,922.59	19,000
- UWC-Perriman Street-McLaughlin Stree		13/09/2015	100% Completed	0	4,423.67	4,500
- UWC-Platen Street-Lawrie Street to F		13/09/2015	100% Completed	0	21,616.94	21,700

- UWC-Platen Street-Lawrie Street to J		13/09/2015	100% Completed	0	6,978.12	7,000
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status**	**Revised Budget 2**	**Total Committals**	**Estimated Final Cost**
- UWC-Sage Street-Origano Avenue to Cu		13/09/2015	100% Completed	0	11,807.87	11,900
- UWC-SLS-O'Shanesy Street-1 O'Shanesy		13/09/2015	100% Completed	9,000	8,990.51	9,000
- UWC-SS-Cedrick Archer Park Car park		27/11/2015	100% Completed	0	15,689.52	15,700
- UWC-SS-Dee Street-East Street to Edward Street		27/11/2015	100% Completed	0	11,470.13	11,500
- UWC-SS-Glen Gordon Street-James Street to End		27/11/2015	100% Completed	0	8,403.29	8,500
- UWC-SS-Gordon Lane-Joyce Street to James Street		27/11/2015	100% Completed	0	4,237.77	4,300
- UWC-SS-Morgan Street-East Street to Black Street		27/11/2015	100% Completed	0	3,276.11	3,300
- UWC-SS-Pugh Street-Byrnes Parade to Henry Street		27/11/2015	100% Completed	0	1,240.68	1,250
- UWC-SS-Queen Street-Limerick Road to Lyons Road		27/11/2015	100% Completed	0	6,477.48	6,500
- UWC-SS-River Street-Chardon Street to Hinton Street		27/11/2015	100% Completed	0	3,393.21	3,400
- UWC-SS-Staunton Street-MacFarlane Street to Gilmore Stre		27/11/2015	100% Completed	0	3,002.06	3,050
- UWC-SS-William Street-East Street Ext to 39 William Stre		27/11/2015	100% Completed	0	10,949.44	11,000
- UWC-Sunset Drive-McLaughlin Street t		13/09/2015	100% Completed	0	6,455.44	6,500
- UWC-Thora Street-Stover Street to Ar		13/09/2015	100% Completed	0	12,950.25	13,000
- UWC-Ward Street-Stover Street to Arl		13/09/2015	100% Completed	0	13,195.36	13,200
- UWC-Whitman Street-Stover Street to		13/09/2015	100% Completed	0	11,343.60	11,400
UWC-FP-Capricorn St - Johnson Rd to Middle Rd	01/02/2016	12/02/2016	100% Completed	18,000	23,766.98	24,000
UWC-FP-Gordon St - East St to Hall St	23/02/2016	18/03/2016	100% Completed	67,000	42,790.00	67,000
UWC-FP-Johnson Rd-Warra Pl to School		15/07/2015	100% Completed	5,700	5,651.34	5,700
UWC-FP-Lawrie St - Stover St to Bland St	12/01/2016	29/01/2016	100% Completed	64,000	77,668.63	77,700

UWC-FP-Lawrie St outside #17				3,000	0.00	3,000
UWC-FP-Lawrie St-Ranger St to Platte		15/07/2015	100% Completed	3,600	3,620.84	3,600
UWC-FP-Middle Road-Johnson Road to S	28/09/2015	20/10/2015	100% Completed	50,000	70,027.96	70,000
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status**	**Revised Budget 2**	**Total Committals**	**Estimated Final Cost**
UWC-FP-OShannessy Street-Lawrie St t	25/08/2015	25/09/2015	100% Completed	48,000	48,446.76	48,500
UWC-GR-Armstrong Lane Gracemere CH 0		15/12/2015	100% Completed	0	13,878.97	14,000
UWC-NC-Middle Road-Capricorn Street	20/08/2015	29/04/2016	100% Completed	1,690,000	1,761,177.90	1,760,000
UWC-NC-Middle Road-Capricorn Street to Macquarie Street				125,000	0.00	
UWC-RS-Gracemere Depot Carpark				1,000	874.17	880
UWC-SL-Johnson Road				100,000	12,143.70	100,000
UWC-SL-Streetlighting Improvement Pr				20,000	506.45	20,000
UWC-Stewart Street - Somerset Road to Bo				70,000	0.00	70,000
UWC-SW-Brooks St Drainage FSC Plan 387				500,000	13,380.47	500,000
UWC-SW-Replace Stormwater Inlets		30/06/2016	30% Completed	35,000	12,874.30	35,000
UWC-Low cost sealing of minor roads				100,000	0.00	
- UWC-NC-Gowdie St Mt Morgan		16/11/2015	100% Completed	0	5,343.46	5,400
- UWC-NC-Henry St Mt Morgan		16/11/2015	100% Completed	0	26,668.94	26,700
- UWC-NC-Phillips St Mt Morgan		16/11/2015	100% Completed	0	11,792.93	11,800
- UWC-NC-Possum St Mt Morgan		16/11/2015	100% Completed	0	46,270.82	46,300
- UWC-NC-Pugh St Mt Morgan		16/11/2015	100% Completed	0	21,098.87	21,100
				3,409,300	**2,659,133**	**3,410,680**

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status	Revised Budget 2	Total Committals	Estimated Final Cost
RURAL OPERATIONS WEST						
RWC-NC-Renewal of Unsealed Road Grav	01/07/2015	30/06/2016		1,503,000	0	0
- RWC-GR-Aremby Rd Bouldercombe Ch 3.69 - 4.69 km			100% Completed	0	15,912	15,912
- RWC-GR-Arthur St Westwood Ch 0.02-0.25 0.75-1.45 km		05/04/2016	100% Completed		9,358	22,000
- RWC-GR-Barnett Rd Bushley Ch 0.15-0.51 1.2-1.29 km		02/11/2015	100% Completed	0	15,572	16,000
- RWC-GR-Birrahlee Rd South Yaamba Ch 0.0-0.03 0.48-0.6 0.		15/02/2016	100% Completed		33,744	33,744
- RWC-GR-Boulder Creek Rd Mt Morgan Ch 8.5-8.8 km		30/10/2015	100% Completed	0	7,573	7,573
- RWC-GR-Brickworks Rd Stanwell Ch 4.66 - 5.06 km		09/11/2015	100% Completed	0	10,620	12,000
- RWC-GR-Bull Frog Lane Bajool Ch0.26-0.29 1.595-1.625 1.8		14/04/2016	100% Completed		8,065	14,000
- RWC-GR-Callan Ave Kabra Ch 0.0 - 0.8		17/08/2015	100% Completed	0	17,707	17,707
- RWC-GR-Calmorin Rd Ridgelands Ch 4.2-5.1 5.4-5.72km		29/09/2015	100% Completed	0	40,297	40,026
- RWC-GR-Casuarina Rd Midgee Ch0.0-0.25km		13/01/2016	100% Completed		2,768	2,768
- RWC-GR-Cook Rd Kalapa Ch 0.0-0.2 0.33-0.36 1.08-1.13 km		04/03/2016	100% Completed		6,581	6,581
- RWC-GR-Dalma-Ridgelands Rd Ridgelands Ch 6.49-7.1km		02/03/2016	100% Completed		19,974	19,974
- RWC-GR-Dunphy Rd Gogango Ch 0.0-0.03		03/08/2015	100% Completed	0	10,147	10,147
- RWC-GR-Evans Rd Ridgelands Ch 0.3 - 0.5 km		22/09/2015	100% Completed	0	4,892	4,892
- RWC-GR-Garnant Rd Garnant Ch 5.4-6.5		18/09/2015	100% Completed	0	79,171	79,171
- RWC-GR-Glenroy Rd Morinish Ch 16.57		18/08/2015	100% Completed	0	36,865	36,865
- RWC-GR-Glenroy Rd Morinish Ch 26.4 -		05/11/2015	100% Completed	0	118,712	119,000
- RWC-GR-Goodwin Rd Gracemere Ch 1.85 - 2.85 km		07/12/2015	100% Completed	0	29,860	29,860
- RWC-GR-Harding Rd Alton Downs Ch 0.0		13/08/2015	100% Completed	0	10,066	10,066

- RWC-GR-Harding Rd Dalma Ch 10.52 - 12.5 km		01/04/2016	100% Completed		28,661	50,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status	Revised Budget 2	Total Committals	Estimated Final Cost
- RWC-GR-High Valley Rd Wycarbah Ch 4.52-5.85km		22/03/2016	100% Completed		38,936	38,813
- RWC-GR-Hume Rd Kabra Ch 0.8 - 1.2km		17/08/2015	100% Completed	0	13,354	13,354
- RWC-GR-Iker Rd Kalapa Ch 2.61 - 3.51 km		25/01/2016	100% Completed		18,415	18,415
- RWC-GR-Josefski Rd Stanwell Ch 0.0 -		03/09/2015	100% Completed	0	21,467	21,467
- RWC-GR-Kabra Rd Kabra Ch 855 - 2930		26/08/2015	100% Completed	0	11,118	10,516
- RWC-GR-Kalapa Back Rd Kalapa Ch 4.26-4.46 5.1-5.525km		22/02/2016	100% Completed		16,699	16,699
- RWC-GR-Kalapa Black Mountain Rd Kalapa Ch 9.8-10 10.3-10		10/03/2016	100% Completed		17,344	17,344
- RWC-GR-Kirk Rd Bajool Ch 0.0-1.2 2.67-2.77 3.56-3.68 km		29/04/2016	100% Completed		13,243	35,000
- RWC-GR-Lion Mountain Rd Alton Downs Ch0.0-0.5		19/01/2016	100% Completed		12,457	12,457
- RWC-GR-Lion Mountain Rd Alton Downs/		31/08/2015	100% Completed	0	11,043	11,043
- RWC-GR-Little Rd Westwood Ch 0.33-0.45 0.5-0.525 km		07/04/2016	100% Completed		1,865	4,000
- RWC-GR-McLoughlin Rd Moongan Ch 0.00-0.05 0.15-0.20 km		07/10/2015	100% Completed	0	4,416	5,000
- RWC-GR-Middle Rd Kalapa Ch 0.0 - 0.57 km		04/02/2016	100% Completed		7,950	7,950
- RWC-GR-Morinish Rd Morinish Ch 0.4-0		26/08/2015	100% Completed	0	38,629	38,629
- RWC-GR-Mount View Rd Bajool Ch 0.00 - 1.13km		11/04/2016	100% Completed		22,906	33,000
- RWC-GR-North Langmorn Rd Marmor Ch 0		16/07/2015	100% Completed	0	46,025	46,025
- RWC-GR-Nugget Ave Bouldercombe Ch 0.		18/08/2015	100% Completed	0	20,985	20,985
- RWC-GR-Offord Road Marmor Ch 0.0 - 0.69		13/08/2015	100% Completed	0	17,822	17,822
- RWC-GR-Old Capricorn Hwy Gracemere R		29/09/2015	100% Completed	0	7,341	7,341
- RWC-GR-Pocock Rd Stanwell Ch 0.155-0		03/09/2015	100% Completed	0	138	138

- RWC-GR-Redbank Rd Morinish Ch 0.0-0.86 3.0-3.7 km		22/10/2015	100% Completed	0	53,392	53,392
- RWC-GR-Roope Rd Midgee Ch 0.1 - 1.83 km		21/01/2016	100% Completed		31,815	31,815
- RWC-GR-Rosewood Rd Wycarbah Ch 14.00 - 14.30 km		13/05/2016	95% complete		9,961	11,000
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status**	**Revised Budget 2**	**Total Committals**	**Estimated Final Cost**
- RWC-GR-San Jose Rd Marmor Ch 0.26-0.66 2		13/08/2015	100% Completed	0	59,538	59,538
- RWC-GR-Sandy Creek Rd Bushley Ch 0.5		02/11/2015	100% Completed	0	71,296	72,000
- RWC-GR-Shannen Rd Dalma Ch 0.1-0.34 0.7-1.7 km		21/03/2016	100% Completed		35,623	35,623
- RWC-GR-Sheridan St Westwood Ch 0.0 - 0.3 km		04/04/2016	100% Completed		3,944	7,500
- RWC-GR-Six Mile Rd Bajool Ch 2.9-3.3 3.5-3.7 4.2-4.3km		01/04/2016	100% Completed		16,866	18,000
- RWC-GR-Slaughterhouse Rd Westwood Ch 0.02 - 0.57 km		13/04/2016	100% Completed		6,960	14,000
- RWC-GR-Smith Rd Ch 2.0-2.17 km:		16/07/2015	100% Completed	0	14,937	14,937
- RWC-GR-South Yaamba Rd Alton Downs Ch2.8-3.75		14/01/2016	100% Completed		26,157	26,157
- RWC-GR-Stanwell-Waroula Rd Alton Downs Ch 27.4 - 27.75km		13/01/2016	100% Completed		9,416	9,416
- RWC-GR-Sugarloaf Rd Westwood Ch3.4-4.4 4.6-5.8 6.2-6.6 6		22/04/2016	100% Completed		19,673	60,000
- RWC-GR-Thirsty Creek Rd Gogango Ch 3		17/08/2015	100% Completed	0	48,648	48,648
- RWC-GR-Toowarra Rd Kalapa Ch 3.77-4.07 4.15-4.27 5.73-5.		04/03/2016	100% Completed		7,757	7,757
- RWC-GR-Ulam Connection Rd Bajool Ch 6.17-6.39 6.48-6.78		22/04/2016	100% Completed		14,383	15,000
- RWC-GR-Upper Ulam Rd Bajool Ch 0.6-2.6 3.7-4.2 km		14/12/2015	100% Completed	0	48,866	48,866
- RWC-GR-Weir Park Rd Ch0.0-1.3km:		16/07/2015	100% Completed	0	25,320	25,320
- RWC-GR-Weir View Rd Bajool Ch 0.00-0.85 1.05-1.20km		13/04/2016	100% Completed		30,518	33,000
- RWC-GR-Yarra Rd Ch 4.6-5.1km: 5		16/07/2015	100% Completed	0	31,338	31,338
RWC-Annual Reseal Program	02/11/2015	01/12/2015		400,000	0	0

- RWC-RS-Allen Rd Gracemere Ch 0.26 to 0.81 0.81 to 0.95		17/12/2015	100% Completed	0	10,340	10,172
- RWC-RS-Aremby Rd Bouldercombe Ch 2.37 to 2.76 2.76 to 3.		17/12/2015	100% Completed	0	25,022	25,022
- RWC-RS-Bobs Creek Rd		11/11/2015	100% Completed	0	9,434	9,000
- RWC-RS-Brown Close Gracemere Ch 0.00		17/12/2015	100% Completed	0	2,037	2,037
- RWC-RS-E Williams Rd Kabra Ch 0.0 to 0.29km		17/12/2015	100% Completed	0	12,934	13,934
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status**	**Revised Budget 2**	**Total Committals**	**Estimated Final Cost**
- RWC-RS-Four Mile Rd Kabra Ch 0.0 to		17/12/2015	100% Completed	0	44,973	44,881
- RWC-RS-Hewill Drive Gracemere Ch 0.0		17/12/2015	100% Completed	0	12,176	12,176
- RWC-RS-Latimer Ave Gracemere Ch 0.0		17/12/2015	100% Completed	0	10,009	10,009
- RWC-RS-McEvoy Rd Kabra Ch 0.0 to 2.1		17/12/2015	100% Completed	0	39,806	39,745
- RWC-RS-McKenzie Rd Alton Downs Ch 0.00 to 3.00		17/12/2015	100% Completed	0	70,346	65,177
- RWC-RS-Mogilno Rd Midgee Ch 4 to 4.5 5.55 to 5.57		11/11/2015	100% Completed	0	18,312	18,000
- RWC-RS-Moonmera St Kabra Ch 0.0 to 0.52		17/12/2015	100% Completed	0	7,496	7,496
- RWC-RS-Morgan St Kabra Ch 1.2 to 1.34		17/12/2015	100% Completed	0	688	688
- RWC-RS-Old Coach Rd Bajool Ch 8.8 to		11/11/2015	100% Completed	0	9,599	10,000
- RWC-RS-South Ulam Rd Bajool Ch 11.16		11/11/2015	100% Completed	0	24,877	25,000
- RWC-RS-Sunray Ave Bouldercombe Ch 0.00 to 0.35		17/12/2015	100% Completed	0	6,008	6,008
- RWC-RS-Washpool Rd Gracemere Ch 0.00 to 0.52		17/12/2015	100% Completed	0	6,647	6,647
RWC-BDG-Mount Hopeful Road Ch 0.4km					-4,874	
RWC-BDG-River Street				16,000	15,959	15,959
RWC-BDG-Rosewood Road-Neerkol Creek	01/07/2015	30/10/2015		150,000	156,656	156,656
RWC-FW-Extend floodway on Hanrahan Rd at Ch 5.83 by appr			100% Completed	0	29,710	29,710

RWC-FW-High Valley Rd at Ch 1.36 - Construct floodway 15		04/03/2016	100% Completed		25,882	25,882
RWC-GR-T Ramm Rd Marmor 0.0 - 0.3		16/07/2015		0	0	
RWC-Inslay Avenue-Bouldercombe-Ch 0-	04/04/2016	30/05/2016	90%complete	150,000	81,404	150,000
RWC-LSS-Malchi-Nine Mile Road_Ch 3.3				0	-2,855	0
RWC-LSS-Struck Oil Road_Ch 1.3 to 1.				0	6,654	0
RWC-NC-Clem Clark Rd		30/06/2016		50,000	3,283	50,000
RWC-NC-High Street Bajool,seal northern end		20/05/2016				58,189

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status	Revised Budget 2	Total Committals	Estimated Final Cost
RWC-NC-Malchi Nine Mile Road-Ch 3.3	06/11/2015	07/12/2015	100% Completed	400,000	302,164	305,000
RWC-NC-Pink Lily Road-Upgrading to s	06/10/2015	05/02/2016	100% Completed	400,000	330,087	330,000
RWC-RC-Kabra Road - Boongary Rd Intersection					3,562	
RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5.				3,650	3,641	3,641
RWC-RC-Nine Mile Rd floodway Ch7.85-	30/05/2016	22/07/2016		344,500	0	344,500
RWC-RC-Rosewood Road Ch 13.45	22/02/2016	19/05/2016	95% complete	50,000	58,614	60,000
RWC-RC-Stanwell Waroula Road-Ch 7.85	22/03/2016	27/05/2016	40% complete	400,000	221,596	500,000
RWC-RC-Struck Oil Road-Ch 1.20-1.80	30/05/2016	24/06/2016		100,000	113	100,000
RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6		13/11/2015	100% Completed	398,000	412,654	412,654
RWC-SW-Alton Downs Nine Mile Road-Ch				26,000	25,800	25,800
RWC-SW-Alton Downs Nine Mile Road-Ch	26/04/2016	17/05/2016	20% complete	80,000	46,355	80,000
RWC-SW-Glenroy Road-Ch 22.62	18/11/2015	02/12/2015	100% Completed	40,000	46,917	47,000
RWC-SW-Glenroy Road-Ch 9.84				3,650	3,615	3,615
RWC-SW-Kabra Road-Ch 1.94	04/03/2016	18/03/2016		65,000	18,213	65,000

RWC-SW-South Yaamba Road-Ch 0.50		29/04/2016	100% Completed	40,000	74,219	55,000
RWC-SW-South Yaamba Road-Ch 13.5		30/06/2016		15,000	0	15,000
RWC-SW-South Yaamba Road-Ch 14.4		21/04/2016	100% Completed	25,000	18,924	32,000
RWC-SW-South Yaamba Road-Ch 3.76 9.	22/03/2016	22/04/2016		0	15,646	0
RWC-TM-QRN interface Agreement				0	-53	
	593,352	**4,152,208**		**4,659,800**	**3,619,691**	**4,719,189**
				27,269,961	**17,414,119**	**27,378,706**

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

As at period ended April 2016 - 83% of year elapsed.

Overall the expenditure is around the 64% including committals which are close to the budget forecast.

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

As At End Of April

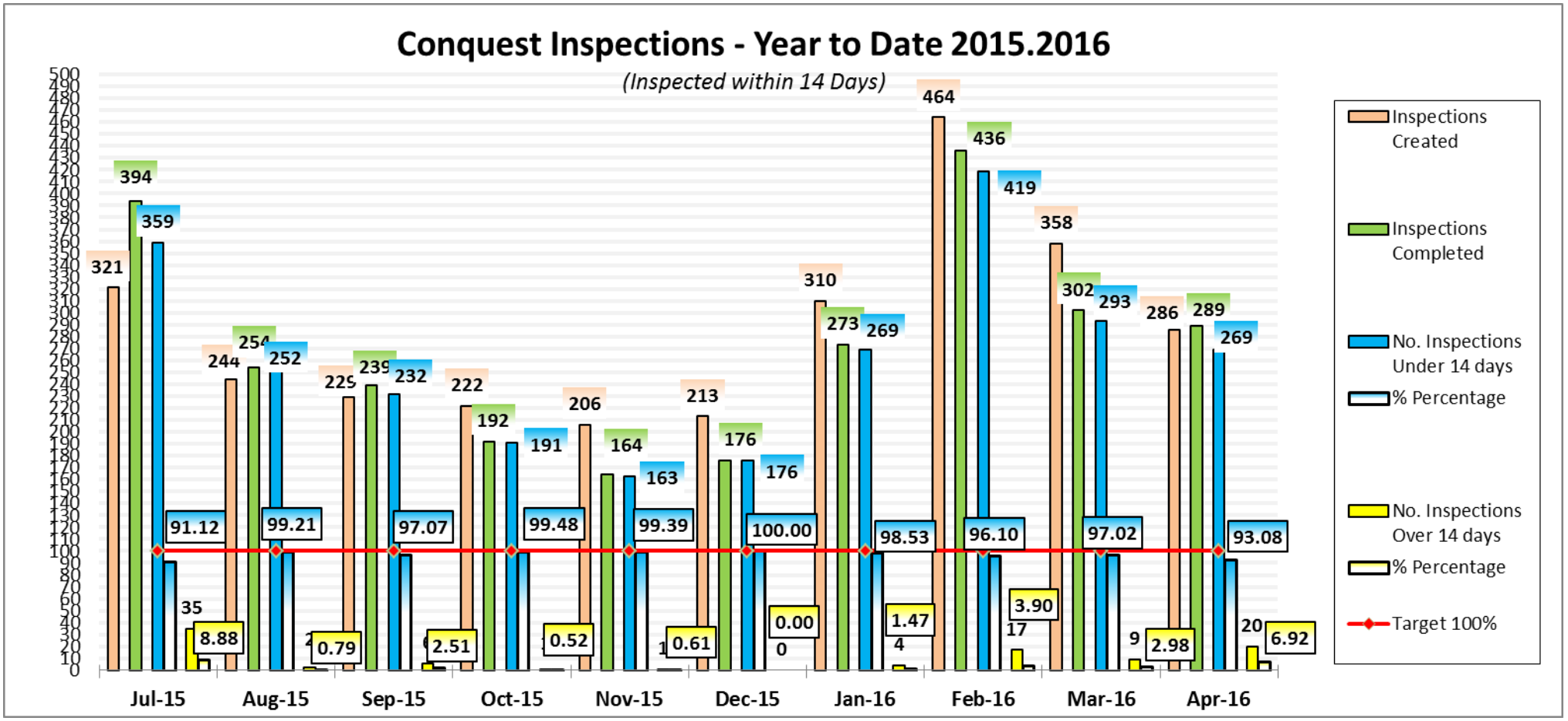
Report Run: 03-May-2016 14:30:37 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	$		$	$	$	%	83.3% of Year Gone
OPERATIONS							Adopted Budget Comparison
CIVIL OPERATIONS							
Urban Operations							
1 - Revenues	(3,167,000)	(4,167,000)	(2,639,167)	(4,606,932)	(4,606,932)	145%	✓
2 - Expenses	6,198,707	7,198,707	5,165,589	6,581,180	6,642,408	107%	✗
3 - Transfer / Overhead Allocation	1,891,300	1,891,300	1,576,083	795,518	795,518	42%	✓
Total Unit: Urban Operations	***4,923,007***	***4,923,007***	***4,102,506***	***2,769,766***	***2,830,994***	**58%**	✓
Rural Operations							
1 - Revenues	(1,685,300)	(2,525,300)	(1,404,417)	(1,055,206)	(1,055,206)	63%	✗
2 - Expenses	4,011,793	4,011,793	3,343,161	1,687,346	1,747,773	44%	✓
3 - Transfer / Overhead Allocation	1,428,300	1,428,300	1,190,250	1,608,751	1,608,751	113%	✗
Total Unit: Rural Operations	***3,754,793***	***2,914,793***	***3,128,994***	***2,240,891***	***2,301,318***	**61%**	✓
Civil Operations Management							
1 - Revenues	(35,000)	(35,000)	(29,167)	(68,031)	(68,031)	194%	✓
2 - Expenses	17,987,184	17,987,184	14,989,320	14,840,201	14,856,383	83%	✓
3 - Transfer / Overhead Allocation	(1,518,124)	(1,518,124)	(1,265,103)	(1,021,733)	(1,021,733)	67%	✗
Total Unit: Civil Operations Management	***16,434,060***	***16,434,060***	***13,695,050***	***13,750,437***	***13,766,619***	**84%**	✗
Total Operations:	**25,111,860**	**24,271,860**	**20,926,550**	**18,761,094**	**18,898,931**	**75%**	✓

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

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

Service Delivery Standard	Target	Current Performance
Received April 286 inspections, 289 completed - 20 inspections outside the standard 14 days	100%	**93.08%**



Increased inspections received due to the March 2016 Election.

5.2 Unsealed Road Surface Condition Summary

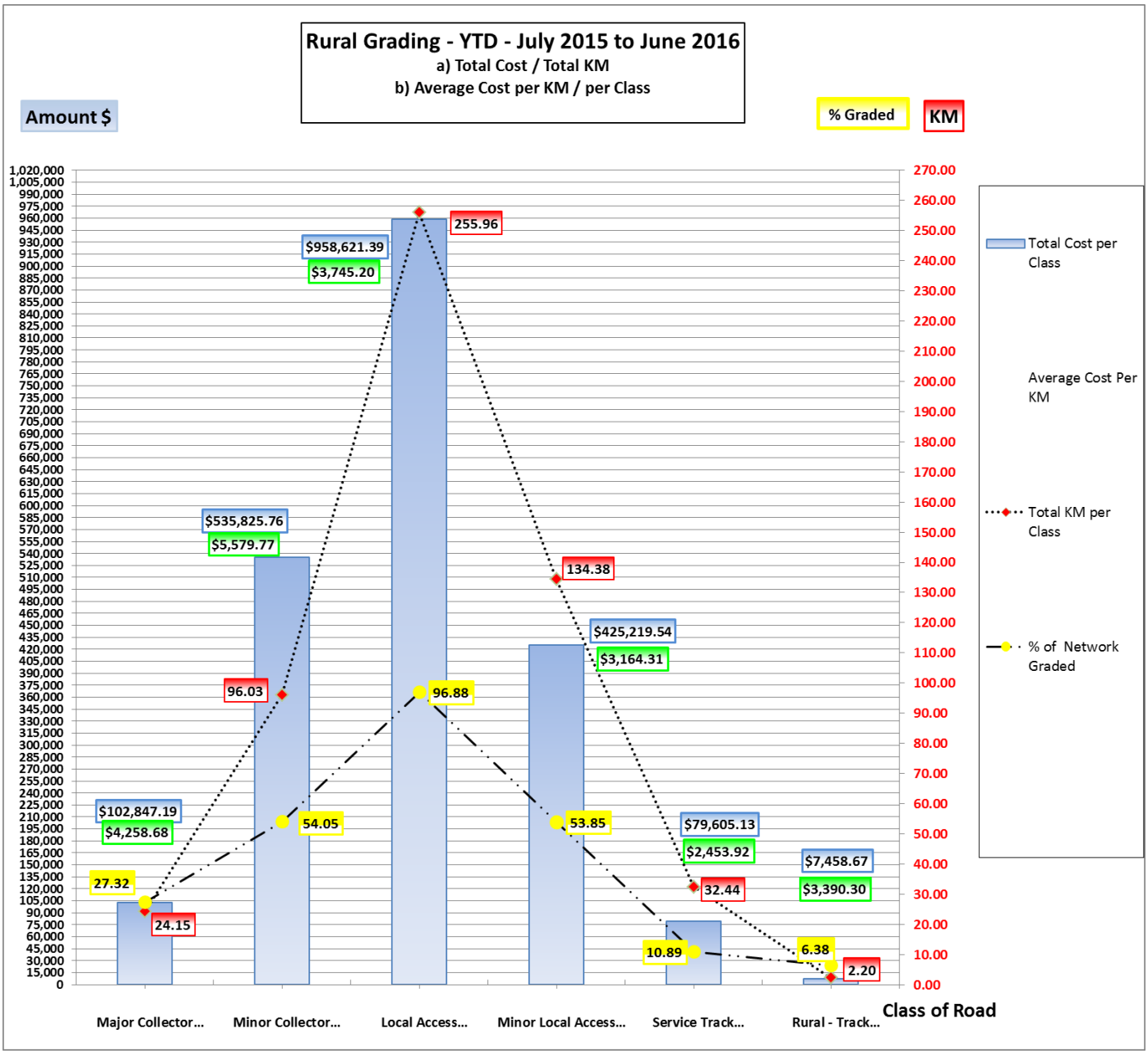
Council's unsealed road network is maintained through scheduled actions, and not by the use of intervention levels. Grading and re gravelling priorities are determined through regular inspections by suitably experienced road inspectors.

Rural Grading - YTD – July to June 2016

Class	Description of Class	Network Total Length KM	Total KM per Class	Total Cost per Class	Average Cost Per KM	% of Network Graded
4a	Major Collector	88.39	24.15	$102,847.19	$4,258.68	27.32
4b	Minor Collector	177.66	96.03	$535,825.76	$5,579.77	54.05
5a	Local Access	264.21	255.96	$958,621.39	$3,745.20	96.88
5b	Minor Local Access	249.56	134.38	$425,219.54	$3,164.31	53.85
5c	Service Track	297.84	32.44	$79,605.13	$2,453.92	10.89
5d	Rural - Track	34.49	2.20	$7,458.67	$3,390.30	6.38
	Total	**1112.15**	**545.16**	**$2,109,577.68**	**$3,869.65**	**49.02**

Road Name	*KM*	*Cost*
Archer Road	2.59	$17,403.42
Aremby Road	5.86	$22,737.00
Arthur Street	2.00	$4,665.93
Ashford Street	0.76	$1,578.06
Barnett Road	1.36	$2,810.32
Bartlem Road	2.10	$7,759.14
Benedict Road	4.80	$16,041.63
Bills Road - Marmor	4.6	$25,518.00
Birrahlee Road	3.7	$13,839.51
Boulder Creek Road	10.70	$44,612.00
Bob's Creek Road	3.89	$20,931.17
Brickworks Road	4.66	$14,513.00
Bull Frog Lane	5.80	$21,027.33
Bushley Road	1.83	$3,060.00
Callan Road	1.20	$10,135.03
Calliungal Road	0.10	$1,312.38
Calmorin Road	6.44	$29,443.00
Candlelight	1.74	$4,490.95
Casuarina Road	2.30	$10,787.42
Cavell Road - Gracemere	1.60	$4,421.03
Colliver Road	1.30	$5,526.24
Cowan Street	2.22	$7,963.48
Craignaught Road	4.47	$13,184.30
Cook Road	1.44	$2,036.00
Dalma Ridgelands Road	12.61	$83,226.22
Dargel Road	1.00	$3,251.67
Dee Road	0.60	$4,371.29
Deep Creek Road	1.48	$4,540.99
Delaney Lane	0.25	$1,198.05
Dunphy Road	0.90	$4,256.98
Dunning Road	3.20	$11,465.00
Enfield Road	7.32	$2,176.00
Evergreen Road	5.83	$17,492.70
E Williams Road	1.50	$5,553.00
Faraday Road	2.88	$24,967.21
Flaherty Road	1.00	$4,002.88
Frankish Road	3.20	$16,270.01
Galton Street	0.43	$1,176.50
Garnant Road	2.75	$13,976.73
Subtotal 1	***122.41***	***$503,721.57***

Road Name	*KM*	*Cost*
Georges Road	2.50	$7,295.12
Glenroy Road	31.32	$143,951.00
Goodwin Road - Gracemere	1.85	$6,898.86
Granteleigh Road	4.39	$18,755.72
Halfpenny Road	5.60	$19,178.71
Harding Road	10.41	$44,629.96
Hinchliffe Avenue	6.20	$3,417.12
Horwell Road	0.50	5,231.16
Hughes Road	0.89	$2,236.74
Hume Road	7.10	$33,766.00
Hunt Road - Alton Downs	3.11	$26,725.93
Iker Road	2.61	$12,818.03
Inslay Avenue	1.20	$4,139.25
Isabella Street	0.68	$8,481.00
Jackson Road	4.23	$15,084.61
Jones Street	0.40	$1,481.18
Kabra-Scrubby Creek Rd	1.75	$13,082.89
Kalapa Back Road	5.92	$15,023.39
Kalapa-Black Mountain Rd	9.52	$36,183.27
Kelly Road	1.00	$3,540.08
Kirk Road	2.79	$7,042.57
Kraatz Road	1.10	$2,207.66
Lanuon road	2.60	$9,179.50
Laurel Bank Road	7.63	$31,367.80
Lee Farm Road	1.25	$3,437.92
Limestone Road	3.00	$23,264.16
Lion Mountain Road	8.12	$37,796.55
Lion Mountain Road	1.97	$11,183.84
Little Road	0.70	$2,833.38
Mandalay Road	1.70	$7,184.43
McKenzie Road	2.80	$5,619.53
Marmor Road	1.70	$7,199.00
Middle Road	0.72	$1,100.59
Milner Road	0.25	$2,826.57
Mogilno Road	6.50	$44,233.64
Moller Road	2.20	$7,458.67
Morgan Street	0.22	$1,420.69
Morinish Road	6.80	$21,409.52
Moses Road	8.71	$33,551.97
Subtotal 2	***161.94***	***$682,238.01***



Road Name	KM	Cost
Mountain Hideaway Rd	0.95	$2,085.52
Munns Road	5.30	$21,442.03
Murphy Road	2.00	$9,169.00
North Langmorn Road	17.50	$34,822.00
Oakey Creek Road	11.60	$35,584.00
O'Brien Road	0.75	$4,303.09
Old Coach Road	8.60	$45,850.00
Pandora Road	2.70	$11,616.60
Pink Lily Road	0.60	$3,310.97
Pocock Road	1.70	$6,354.61
Preston Road	0.72	$3,812.19
Redbank Road	8.10	$33,851.67
River Road	17.20	$43,421.68

Road Name	KM	Cost
Warren Road	2.6	$8,653.84
Washpool Road	0.90	$4,158.75
Wayne's Lane	0.50	$3,505.39
Weale Creek Road	3.40	$16,041.10
Webb Road	0.70	$6,920.10
Wedel Road	2.21	$6,699.06
Wyvilles Road	0.50	$3,606.03
Yarra Road	5.30	$15,018.35
Subtotal 4	***16.11***	***$64,602.62***

Total	***541.56***	***$2,109,577.68***

Rookwood Road	18.39	$60,150.00
Salsbury Road	0.54	$3,365.88
Sandy Creek Road	9.89	$29,439.00
San Jose Road	9.00	$19,725.28
Scott Road	0.85	$2,304.78
Seymour Road	4.75	$30,680.00
Shannen Road	4.70	$11,272.95
Sheldrake Road	2.55	$9,292.20
Sheridan Street	1.70	$6,122.69
Sisalana Road	4.30	$24,219.00
Six Mile Road	5.95	28,607.48
Slaughterhouse Road	0.30	2,300.17
Smith Road - Gogango	14.89	$12,448.00
Somerset Road	2.24	9940.35
South Yaamba Road	2.34	$14,079.93
South Yaamba Road	25.09	$144,046.13
Springs Road	0.54	$1,771.73
Stanwell - Waroula Rd	1.00	$3,428.84
Stewart Park Road	1.10	$2,129.88
Struck Oil Road	3.50	$31,145.86
Sugarloaf Road	1.50	$4,175.00
Sunray Avenue	0.30	$1,156.64
Thirsty Creek Road	20.40	$52,874.02
Toowarra Road	7.00	$15,558.77
Upper Ulam Connection	10.76	$27,407.36
Upper Ulam Road	9.8	$55,750.18
Subtotal 3	***241.10***	***$859,015.48***

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - MAY 2016

Work Program May - June 2016

Meeting Date: 17 May 2016

Attachment No: 2

Construction and Works Program - May - June 2016

Council's Civil Operations Section advises the proposed road and associated road reserve network works and other planned projects to be conducted throughout the Region in May - June 2016 subject to weather conditions and other competing priorities. Please note that the information listed in the Potential Interruptions section is general information and does not override the information that is provided to the Emergency Services Personnel and Bus Company's etc.

Rural West Area

Work Location	Work Description	Start	Finish	Potential Interruptions
RWC-FW-Alton Downs Nine Mile Road Floodway	Floodway	Late April 2016	Mid May 2016	Traffic Controllers & Speed Restrictions
RWC-FW-Kabra Road Ch 1.94 Floodway	Floodway	Mid May 2016	Early June 2016	Traffic Controllers & Speed Restrictions
RWC-Nine Mile Road Floodway	Floodway	Early June 2016	Mid July 2016	Traffic Controllers & Speed Restrictions
RWC-RC-Glenroy Road Formation	Re-construction	Late May 2016	Early June 2016	Traffic Controllers & Speed Restrictions
RWC-RS-Inslay Avenue Seal	Reseal	Early April 2016	End May 2016	Traffic Controllers & Speed Restrictions
RWC-RS-Stanwell Waroula Road Seal	Reseal	Mid March 2016	Lat May 2016	Traffic Controllers & Speed Restrictions
RWC-Struck Oil Road		Late May 2016	Early July 2016	Traffic Controllers & Speed Restrictions

Urban Central Area

Work Location	Work Description	Start	Finish	Potential Interruptions
UCC-BS-Murray St / Derby St Intersection Improvements	Black	Mid May 2016	Mid June 2016	Traffic Controllers & Speed Restrictions
UCC-BS-Bolsover / Stanley St Intersection Improvements	Black	Early April 2016	Late May 2016	Traffic Controllers & Speed Restrictions
UCC-BS-Caroline St/ Davis St intersection improvements	Black	Early April 2016	Late May 2016	Traffic Controllers & Speed Restrictions
UCC-Carpark 4 Cambridge Street Rockhampton City	Carpark	Late May 2016	Early June 2016	Traffic Controllers & Speed Restrictions
UCC-FP-Lion Ck Rd Cycle Lane	Other	Mid May 2016	Late May 2016	Traffic Controllers & Speed Restrictions
UCC-FP-Upper Dawson Road-King St to Blackall St Stage 2B Footpath	Footpath	Early May 2016	Late July 2016	Traffic Controllers & Speed Restrictions
UCC-NRFM Levee bank Earthworks Stage 2		Early June 2016	Mid July 2016	
UCC-RC-Birdwood Street-Dibden Street to Wandal Road	Re-construction	Mid September 2015	Mid May 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Campbell Street-Archer Street to Cambridge Street	Re-construction	Early April 2016	Late July 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Dibden Street-Oakley Street to Birdwood Street	Re-construction	Mid September 2015	Mid May 2016	Traffic Controllers & Speed Restrictions
UCC-RC-North Street-Canning Street to Robert Street	Re-construction	Early June 2016	Early December 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Oakley St-Wandal Rd to Dibden	Re-construction	Mid September 2015	Mid May 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Pershing Street-Morgan Street to Dibden Street	Re-construction	Mid September 2015	Mid May 2016	Traffic Controllers & Speed Restrictions
UCC-FP-Quay Street-Derby to William Street	Footpath	Late March 2016	Early May 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Quay Street-Fitzroy St to Denham St	Re-construction	Mid October 2015	End September 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Rodboro Street-Dean Street to Ellis Street	Re-construction	Mid May 2016	Mid June 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Sharples Street- Berseker Street to Skardon	Re-construction	Mid May 2016	Mid August 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Victoria Parade -Cambridge St to Archer St	Re-construction	Mid October 2015	Mid May 2016	Traffic Controllers & Speed Restrictions
UCC-SW-Dean Street-Rodboro Street Stage 2	Stormwater	Early November 2015	Mid May 2016	Traffic Controllers & Speed Restrictions

UCC-SW-Harrow Street-Number 2/4	Stormwater	Mid May 2016	Early July 2016	Traffic Controllers & Speed Restrictions
UCC-SW-Harrow Street-Number 60	Stormwater	Late February 2016	Early May 2016	Traffic Controllers & Speed Restrictions
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1	Stormwater	Mid September 2015	Mid May 2016	Traffic Controllers & Speed Restrictions
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 2	Stormwater	Mid September 2015	Mid May 2016	Traffic Controllers & Speed Restrictions
UCC-SW-Park Street Stage 3-Glenmore Road to Robison Street	Stormwater	Mid May 2016	Mid August 2016	Traffic Controllers & Speed Restrictions

8.4 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - MAY 2016

File No:	**7028**
Attachments:	**1. Monthly Operations Report - Engineering Services - 30 April 2016**
Authorising Officer:	**Robert Holmes - General Manager Regional Services**
Author:	**Martin Crow - Manager Engineering Services**

SUMMARY

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

OFFICER'S RECOMMENDATION

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

COMMENTARY

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

ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - MAY 2016

Monthly Operations Report - Engineering Services - 30 April 2016

Meeting Date: 17 May 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT

ENGINEERING SECTION

Period Ended 30 April 2016

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Nil

Improvements / Deterioration in Levels of Services or Cost Drivers

The traffic light report indicates that customer response times have been reasonable in most areas over the past 6 and 12 months. Recently amendments have been made to the child request codes to condense the number of categories reported against. Unfortunately the current month statistics have not reported correctly for this month and will be corrected for the next monthly report. Development assessment timeframes dipped throughout January and February on the back of reduced staff numbers resulting from sick and annual leave. These performance indicators are now returning to acceptable levels.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

Rockhampton Regional Council

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

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and
			Received	Completed									
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	12	1	0	0	11	0	0	27.70	90	0.00	22.20	62.18	60.14
Rural Property Addressing (Existing)	0	0	0	0	0	0	0	0.00	28	0.00	4.43	4.56	4.56
Urban Addressing (General)	1	1	6	5	1	0	0	1.36	28	3.00	7.22	7.23	6.74
Rural Property Addressing (New)	2	2	2	0	0	0	0	0.00	28	0.00	5.13	4.72	11.40
Development - Dust, Erosion, Noise	0	0	0	0	0	0	0	0.00	28	0.00	0.00	2.00	2.00
Disaster Management - General Enquiry SES	0	0	0	0	0	0	0	0.00	5	0.00	0.00	45.50	5.00
Development - Miscellaneous	0	0	0	0	0	0	0	2.03	28	0.00	29.50	25.06	10.21
Development - Noise (Subdivision/Ops Works)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	0.00	0.00
Development - Road Drainage	0	0	0	0	0	0	0	6.12	28	0.00	19.20	27.78	36.70
Engineering - General Enquiry	0	0	0	0	0	0	0	4.75	14	0.00	14.36	16.25	6.50
Flood Management Creeks/Rivers	0	0	3	3	0	0	0	0.00	10	2.00	7.86	5.87	4.76
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	0.00	9.00	9.00	9.00
Infra. Ops Unit - G/E (D/Planner) NOT FOR CSO USE	1	0	0	0	1	0	0	5.73	28	0.00	8.20	11.39	14.52
IOU- Water/Sewer (Infra only to FRW) NOT FOR CSO	0	0	0	0	0	0	0	0.00	28	0.00	0.00	0.00	0.00
Petition (Infra Use Only)	0	0	0	0	0	0	0	0.00	90	0.00	0.00	0.00	0.00
Roundabout/Medians (Not related to MTCE)	0	0	0	0	0	0	0	20.62	28	0.00	15.00	15.00	15.00
Speed Limits/Traffic Volumes (Not related to MTCE)	1	0	4	4	1	0	0	3.48	28	3.50	8.53	8.57	8.57
Signs & Lines (New Request - not already existing)	2	1	14	9	5	0	0	16.03	28	4.11	9.12	14.91	14.19
Traffic Signals (Stop Light) (Not related to MTCE)	0	0	3	1	1	1	0	4.95	28	2.00	8.00	11.33	12.13
Traffic Counts	0	0	3	1	2	0	0	-0.56	28	0.00	5.67	8.24	7.33

Comments & Additional Information

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

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

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

Priority Escalation

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

Estimated Duration Maintenance

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

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

Safety Statistics

The safety statistics for the reporting period are:

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

Risk Management Summary

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

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inability of Engineering Services to provide or maintain adequate levels of service for infrastructure planning, development assessment and infrastructure design resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	1. Undertake staffing level review and business planning for Engineering Services. 2. Improve focus on professional development and training (including graduate development program) by management implementing appropriate training and development plans and staff completing them.	1/7/16	60%	T&D plans implemented in Design Services. Staffing review and minor restructure proposal carried out in May 2015 and has been implemented. T&D Matrix development has commenced for Strategic Infrastructure and Development Engineering Sections.

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Breach of the Professional Engineers Act resulting in installation of unsafe infrastructure or infrastructure that does not meet legislative requirements causing the following possible impacts to Council: Service delivery delays; negative financial impacts; possible serious harm to public/workers; and reputation tarnished.	High 4	1. Make RPEQ qualification mandatory for some positions in the future. 2. Request technical staff to obtain their RPEQ if possible.	31/12/16	50%	Has been included as identified training for some in performance appraisals. New Coordinator Development Engineering is an RPEQ.
Inadequate Developer Contributions for Infrastructure resulting in a cost impost on ratepayers and reduction in funds available for other projects.	High 4	1. Further assessment & refinement of existing adopted charges resolution to ensure adequacy and accuracy. 2. Council adoption of SPA compliant Local Government Infrastructure Plan (LGIP).	30/06/16	95%	LGIP adopted with new planning scheme. AICR amended to reflect changes. External review of LGIP has been positive.
Failure to maintain accuracy and value of the forward works program and adequately provide for the annual capital program resulting in projects nominated for delivery being deferred to accommodate increased costs within annual capital program and the Long Term Financial Strategy (LTFS).	High 4	1. Continued refinement of forward works program. 2. Development of indicative estimating tool. 3. Develop Network specific prioritisation processes.	1/7/16	75%	Development of the FWP has stalled. Future design and concept budget included in capital budget. Draft prioritization process for pathways has been developed. Draft prioritization process for stormwater has been developed.
Identified Disaster Mitigation Strategies not actioned resulting in increased impact/effect of disaster events on the community and potential for increased costs to Council in recovery & restoration costs.	High 5	1. Forward works program to be developed for disaster mitigation strategies to be submitted through Council's project evaluation and management system (PEMS) process, and for Natural Disaster Relief and Recovery Arrangements	1/7/16	40%	Action has stalled due to competing priorities for DMO. Previous work is now somewhat dated and needs to be revisited. Appointment of Floodplain Management Engineer will assist in progressing flood mitigation

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
		(NDRRA) funding applications. 2. Annual review and report on implementation of disaster mitigation strategies			planning.
Reduced SES capability to respond during a disaster event, would require either a greater response from Council (which is unlikely given our resource levels) or a lesser response to the event, resulting in: community expectations unable to be met; a negative financial impact and reputational damage to Council.	High 5	Implement MOU with EMQ regarding shared management responsibilities for the SES, supported with appropriate funding and training.	1/7/16	60%	Action has stalled due to restructure of Emergency Services at a State Level and competing priorities for DMO and SES LC.

Legislative Compliance & Standards

All applicable legislative and compliance standards have been met.

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

The following abbreviations have been used within the table below:

GIA	*Gracemere Industrial Area*
SRFL	*South Rockhampton Flood Levee*

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ENGINEERING SERVICES CAPITAL WORKS PROGRAM					
Costs as at 29/4/16					
Gracemere Industrial Area Planning	1/7/15	30/6/16	Completed	$5,000	$5,055
Comment: Signage at GIA has been completed.					
Priority Infrastructure Planning Contingency	1/7/15	30/6/16	Not started	$50,000	$0
Comment: May be required for strategic land purchase for stormwater purposes at GIA..					
Monier Road Industrial Area Drainage	1/7/15	30/6/16	Completed	$25,000	($24,000)
Comment: These transactions are now completed..					
Traffic and Road Safety Minor Works Program	1/7/15	30/6/16	In Progress	$90,000	$0
Comment: Allocated to Diplock Street LATM, Dean St / Vallis St Intersection. Awaiting completion.					
Preliminary design and concepts	1/7/15	30/6/16	Not Started	$200,000	$0
Comment: Budget to allow progression of preliminary designs and estimates for future year works. Additional works required of Design Office this year					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
has delayed the commencement of these works.					
Flood Valves North Rockhampton	1/7/15	30/6/16	In Progress	$50,000	$76,358
Comment:. Project is complete other than a small section of the Fraser St Levee. This budget to be read in conjunction with Budgets in Civil Operations and FRW.					

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

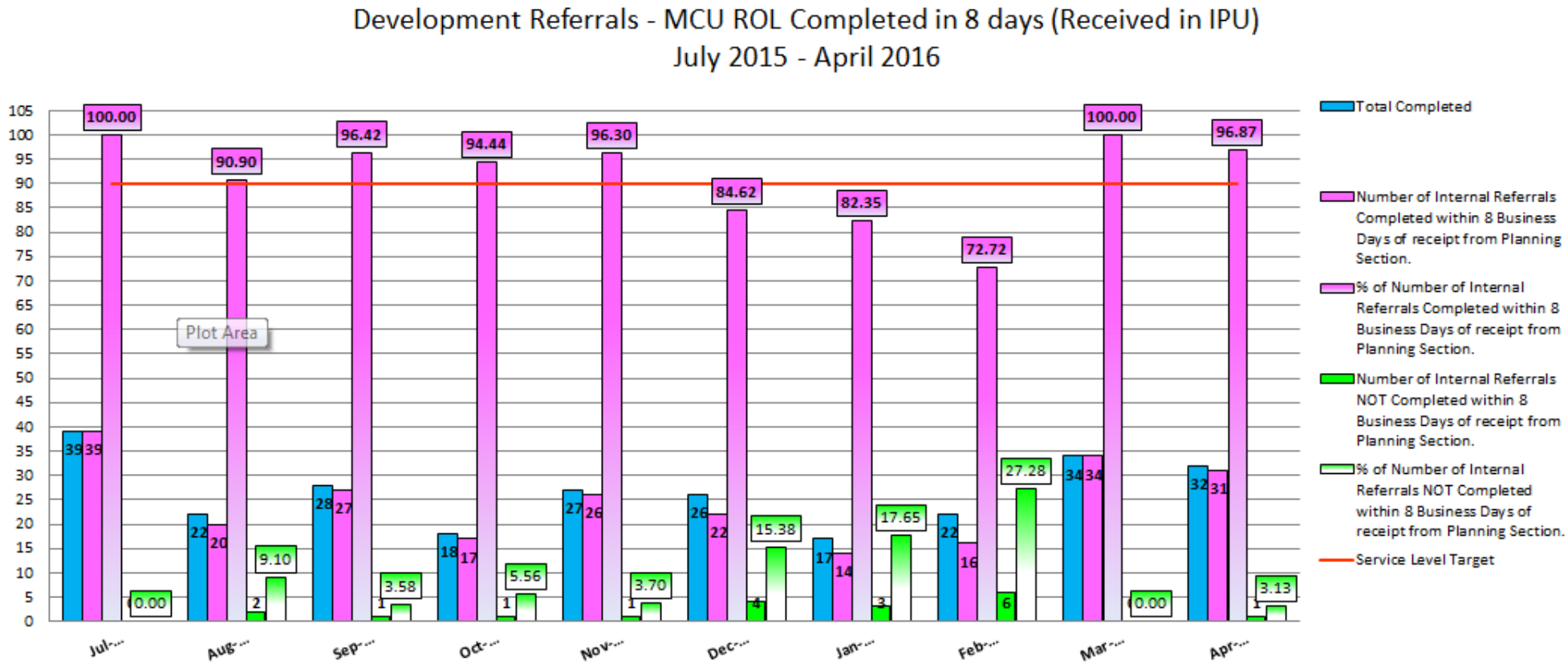
As at period ended 30 April 2016 – 83.33% of year elapsed

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Traffic / Transport Planning Consultancy Budget	*$75,000*	*$16,866*	*22%*	*Portion of budget used for purchase of software ($16,595).*
Stormwater Drainage Planning Consultancy Budget	*$315,000*	*$172,574*	*55%*	*Refinement of Local Creek catchment works. Wackford St, Webber Park and Thozet Creek investigations.*
Road Safety Consultancy Budget	*$30,000*	*$0*	*0%*	*Likely to be used for road safety audits related to blackspot program.*
Roads Alliance Consultancy Budget	*$50,000*	*$52,389*	*105%*	*Technical and administrative support for Rockhampton Regional Roads and Transport Group.*
Water and Sewerage Planning Consultancy Budget	*$20,000*	*$30,103*	*150%*	*Water Loss mapping.*
Resumptions of Land / easements	*$100,000*	*$29,368*	*29%*	*Utilised acquisition of land / easements for existing infrastructure or projects in future years.*
Disaster Management Consultancy Budget	*$50,000*	*$14,475*	*29%*	*Guardian reporting Pilot project*

1.

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

Service Delivery Standard	Target	Current Performance
Development MCU, ROL Completed in 8 days (Graph 1 below)	**90%**	**96.87%**



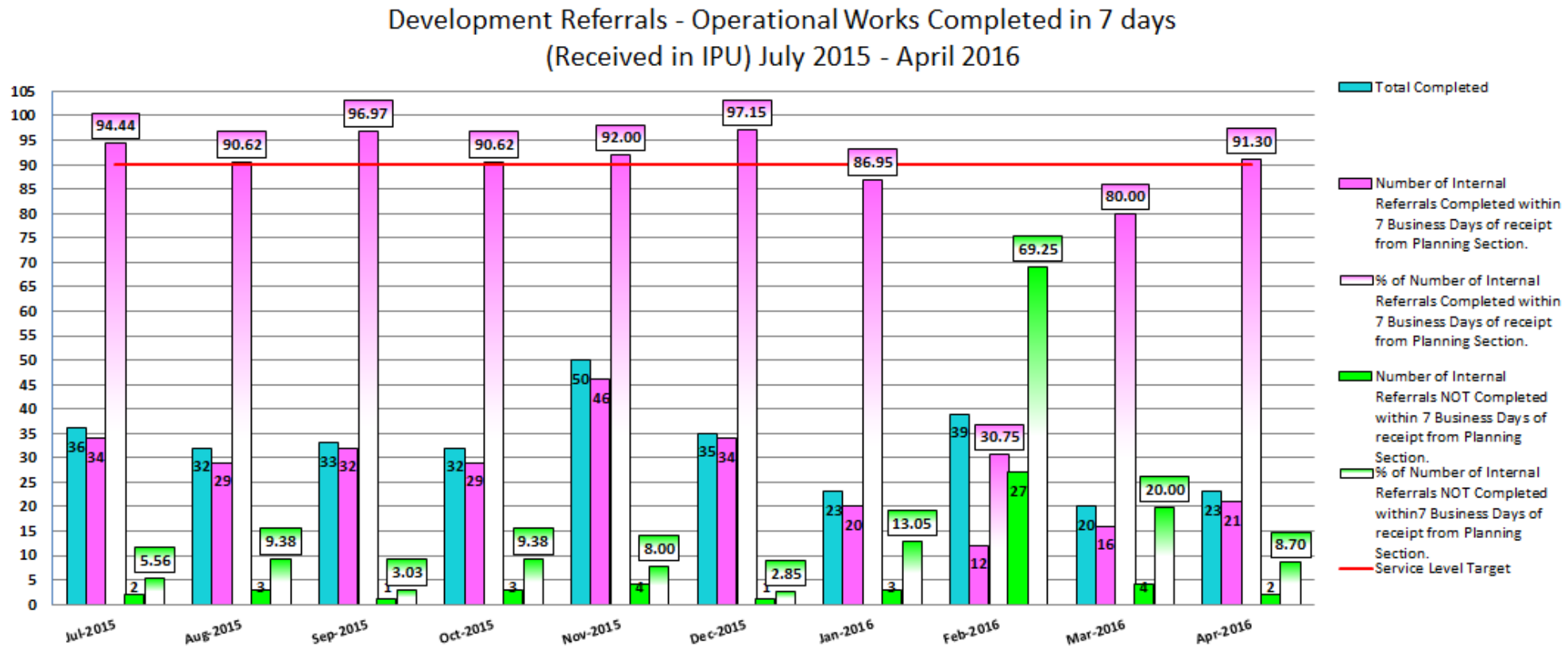
Comments

A total of 31 MCU & ROL referrals were completed in February 2016 in the required timeframe of 8 days.

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

1 x 17 Days – Awaiting Civil Ops response. Planning agreed to an extension.

Service Delivery Standard	Target	Current Performance
Development Operational Works Completed in 7 days (Graph 2 below)	**90%**	**91.30%**



Comments

A total of 21 Operational Works were completed in February 2016 in the required timeframe of 7 days.
2 Operational Works referral was not completed in the required timeframe of 7 days:-

1 x 13 days – Awaiting MCU permissible change to be approved

1 x 9 days

FINANCIAL MATTERS

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

As At End Of April

Report Run: 04-May-2016 08:58:09 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Budget (Pro Rata	YTD Actual	Commit + Actual	Variance	On target 83.3% of Year Gone
	$		$	$	$	%	
OPERATIONS							Adopted Budget Comparison
ENGINEERING SERVICES							
Development Engineering							
1 - Revenues	0	0	0	(1,744)	(1,744)	0%	✓
2 - Expenses	1,320,583	1,320,583	1,100,486	807,613	808,089	61%	✓
3 - Transfer / Overhead Allocation	(419,263)	(419,263)	(349,386)	(224,626)	(224,626)	54%	✗
Total Unit: Development Engineerin	***901,320***	***901,320***	***751,100***	***581,242***	***581,718***	**65%**	✓
Strategic Infrastructure							
1 - Revenues	(36,500)	(36,500)	(30,417)	(41,297)	(41,297)	113%	✓
2 - Expenses	2,019,065	2,019,065	1,682,555	1,059,015	1,189,126	59%	✓
3 - Transfer / Overhead Allocation	(22,321)	(22,321)	(18,601)	14,612	14,612	-65%	✗
Total Unit: Strategic Infrastructure	***1,960,244***	***1,960,244***	***1,633,537***	***1,032,330***	***1,162,440***	**59%**	✓
Engineering Services Management							
1 - Revenues	(120,000)	(120,000)	(100,000)	(330,206)	(330,206)	275%	✓
2 - Expenses	1,249,744	1,249,744	1,041,453	966,699	989,377	79%	✓
3 - Transfer / Overhead Allocation	(651,496)	(651,496)	(542,913)	(531,222)	(531,222)	82%	✗
Total Unit: Engineering Services Ma	***478,248***	***478,248***	***398,540***	***105,271***	***127,949***	**27%**	✓
Design Services							
1 - Revenues	0	0	0	(13,499)	(13,499)	0%	✓
2 - Expenses	505,720	505,720	421,434	322,831	339,787	67%	✓
3 - Transfer / Overhead Allocation	92,836	92,836	77,363	68,151	68,151	73%	✓
Total Unit: Design Services	***598,556***	***598,556***	***498,797***	***377,483***	***394,439***	**66%**	✓
Total Operations:	**3,938,368**	**3,938,368**	**3,281,974**	**2,096,327**	**2,266,547**	**58%**	✓
CAPITAL							Revised Budget Comparison
ENGINEERING SERVICES							
CP430 - CAPITAL CONTROL ENGINEERING SERVICES							
1 - Revenues	0	0	0	(24,000)	(24,000)	0%	✓
2 - Expenses	200,000	420,000	350,000	87,242	95,203	23%	✓
3 - Transfer / Overhead Allocation	0	0	0	1,362	1,362	0%	✗
Total Unit: Design Services	***200,000***	***420,000***	***350,000***	***64,604***	***72,565***	**17%**	✓
CP431 - CAPITAL CONTROL ENGINEERING SERVICES REVENUE							
1 - Revenues	(1,703,750)	(1,703,750)	(1,419,792)	0	0	0%	✗
Total Unit: Design Services	***(1,703,750)***	***(1,703,750)***	***(1,419,792)***	***0***	***0***	**0%**	✗
Total Capital:	**(1,503,750)**	**(1,283,750)**	**(1,069,792)**	**64,604**	**72,565**	**-6%**	✗
Grand Total:	**2,434,618**	**2,654,618**	**2,212,182**	**2,160,931**	**2,339,113**	**88%**	✗

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 Rockhampton CBD Bus Facility Concept Design Options Analysis and Evaluation Report

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to 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 ROCKHAMPTON CBD BUS FACILITY CONCEPT DESIGN OPTIONS ANALYSIS AND EVALUATION REPORT

File No: 237

Attachments:
1. Option 1.1 Concept plan
2. Option 3.2 Concept Plan
3. Bolsover St 3D View
4. Alma St 3D View

Authorising Officer: Robert Holmes - General Manager Regional Services

Author: Martin Crow - Manager Engineering Services

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to 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

Transport and Main Roads have completed the Rockhampton CBD Bus Facility Concept Design Options Analysis and Evaluation Report. This report has reviewed the operations of the bus services that use the main bus stops in Bolsover Street outside the Police Station, Kern Arcade and Denham Street outside the Leichhardt Hotel to determine the most cost effective and user friendly way to provide a public transport to service the CBD area. This report however has not been made publicly available and as yet has not been endorsed as State Government Policy.

13 CLOSURE OF MEETING