INFRASTRUCTURE COMMITTEE MEETING

AGENDA

16 AUGUST 2016

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 16 August 2016 commencing at 12.30pm for transaction of the enclosed business.

CHIEF EXECUTIVE OFFICER
11 August 2016

Next Meeting Date: 20.09.16

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 R Rutherford
Councillor M D Wickerson

In Attendance:

Mr P Kofod – General Manager Regional Services (Executive Officer)
Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

Leave of absence previously granted to Councillor Ellen Smith from 15 to 19 August 2016 inclusive.

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 19 July 2016

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

File No:	**10097**
Attachments:	**1. Business Outstanding Table**
Authorising Officer:	**Evan Pardon - Chief Executive Officer**
Author:	**Evan Pardon - Chief Executive Officer**

SUMMARY

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

OFFICER'S RECOMMENDATION

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

BUSINESS OUTSTANDING TABLE FOR INFRASTRUCTURE COMMITTEE

Business Outstanding Table

Meeting Date: 16 August 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.

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	Survey and survey plan have been completed and sale contract is being prepared.
03 February 2016	Traffic Management Treatments in Foster Street, Douglas Street and Middle Road Gracemere	THAT due to future roadworks, nothing be progressed at this stage in the matter of traffic management treatments in Foster, Douglas and Middle Roads, Gracemere but the matter be reviewed at the completion of the roadworks.	Robert Holmes	17/02/2016	Adopted at the Council Meeting on 9 February 2016
19 July 2016	Updated Fitzroy River Flood Mapping	THAT Council: 1. Adopt the attached Fitzroy River Flood Maps; 2. Incorporate the attached Fitzroy River Flood Maps into the proposed Major Amendment of the Rockhampton Region Planning Scheme; 3. Review planning and development controls in the North Rockhampton Flood Management Area during the proposed Major Amendment of the Rockhampton Region Planning Scheme; 4. Make the attached Fitzroy River Flood Maps available on Council's web site and communicate them to the Insurance Council of Australia; and, 5. Recognise the North Rockhampton Flood Management Area in Council's Flood Searches and Planning and Development Certificates.	Angus Russell	02/08/2016	Adopted at the Council meeting on 26 July 2016

19 July 2016	Stormwater Project Prioritisation Framework	THAT Council: 1. Endorse the proposed stormwater project prioritisation framework; 2. Consider the framework and project priorities in future Budget planning. THAT an inspection be conducted of the proposed list of Stormwater projects.	Angus Russell	02/08/2016	Adopted at the Council meeting on 26 July 2016

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 UPDATED SPLITTERS CREEK FLOOD MODELLING

File No:	**1743**
Attachments:	**1. Splitters Creek Difference Map 1% AEP** **2. Splitters Creek Flood Mapping 2016**
Authorising Officer:	**Peter Kofod - General Manager Regional Services** **Martin Crow - Manager Engineering Services**
Author:	**Angus Russell - Coordinator Strategic Infrastructure**

SUMMARY

Flood modelling for the Splitters Creek Catchment in North Rockhampton has been updated to better reflect the development that has occurred in the catchment and to improve the accuracy of the modelling. The mapping of flood model outputs is presented for Council consideration and adoption.

OFFICER'S RECOMMENDATION

THAT Council:

1. Adopt the Splitters Creek Flood Maps as attached to the report;
2. Incorporate the Splitters Creek Flood Maps attached to the report into the proposed Major Amendment of the Rockhampton Region Planning Scheme; and,
3. Make the Splitters Creek Flood Maps available on Council's website and communicate changes to the Insurance Council of Australia.

COMMENTARY

Following its adoption in June 2014, the Splitters Creek local creek catchment flood model was identified as the highest priority for review. The review has focused on better reflecting recent development in the catchment and particularly the Forest Park estate. The review has also addressed anomalies identified by residents during the consultation on the Rockhampton Region Planning Scheme during 2014 and 2015.

Significant effort has gone into refining the base topographical information including collection of as-constructed data from Forest Park and targeted on-ground survey. During this data collection phase the model was re-run in-house by Council officers numerous times and additional data collected where potential anomalies were identified. Once Council officers were satisfied the model was better reflecting flood behaviour in the catchment, Aurecon were engaged to review and re-run the Splitters Creek flood model.

Apart from updated topographical data, additional culvert information and changes to the representation of a number of open channels, no significant changes were made to the model parameters or hydrologic inputs.

The 2014 model outputs for the 1% Annual Exceedance Probability (AEP) design flood event are compared to the new outputs in Attachment 1.

The results of the updated modelling are now presented to Council for consideration and adoption (Attachment 2).

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

BACKGROUND

Flood modelling of the North Rockhampton local creeks was first completed in 2014. The modelling and associated studies were undertaken within the framework of the recommendations of the Queensland Flood Commission of Inquiry, used current industry standard modelling techniques and in the case of the North Rockhampton catchments, were independently peer reviewed.

It was recognised at the time that the accuracy of the local creek flood models would improve over time as input data was improved and as more records of flooding were collected to enable the models to be calibrated.

The updated modelling and mapping presented in this report represents the first evolution of the Splitters Creek flood model. This now provides a higher level of confidence to progress to the risk assessment phase of floodplain management.

PREVIOUS DECISIONS

The Gracemere Catchments Flood Study and North Rockhampton Local Creek Catchments Flood Studies, incorporating flood modelling for Ramsay Creek, Limestone Creek, Splitters Creek, Moores Creek, Frenchmans Creek and Thozets Creek, were adopted by Council on 24 June 2014 at its Planning and Development Committee meeting.

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

BUDGET IMPLICATIONS

There are no immediate budget implications.

LEGISLATIVE CONTEXT

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

RISK ASSESSMENT

With updated and improved modelling and mapping, it is now appropriate to progress to the next phase of contemporary floodplain management which is undertaking risk assessments. This assessment is anticipated to be progressed over the coming 12 to 18 months. A key input to this assessment will be collection of the building floor level data, which is now complete.

CORPORATE/OPERATIONAL PLAN

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

CONCLUSION

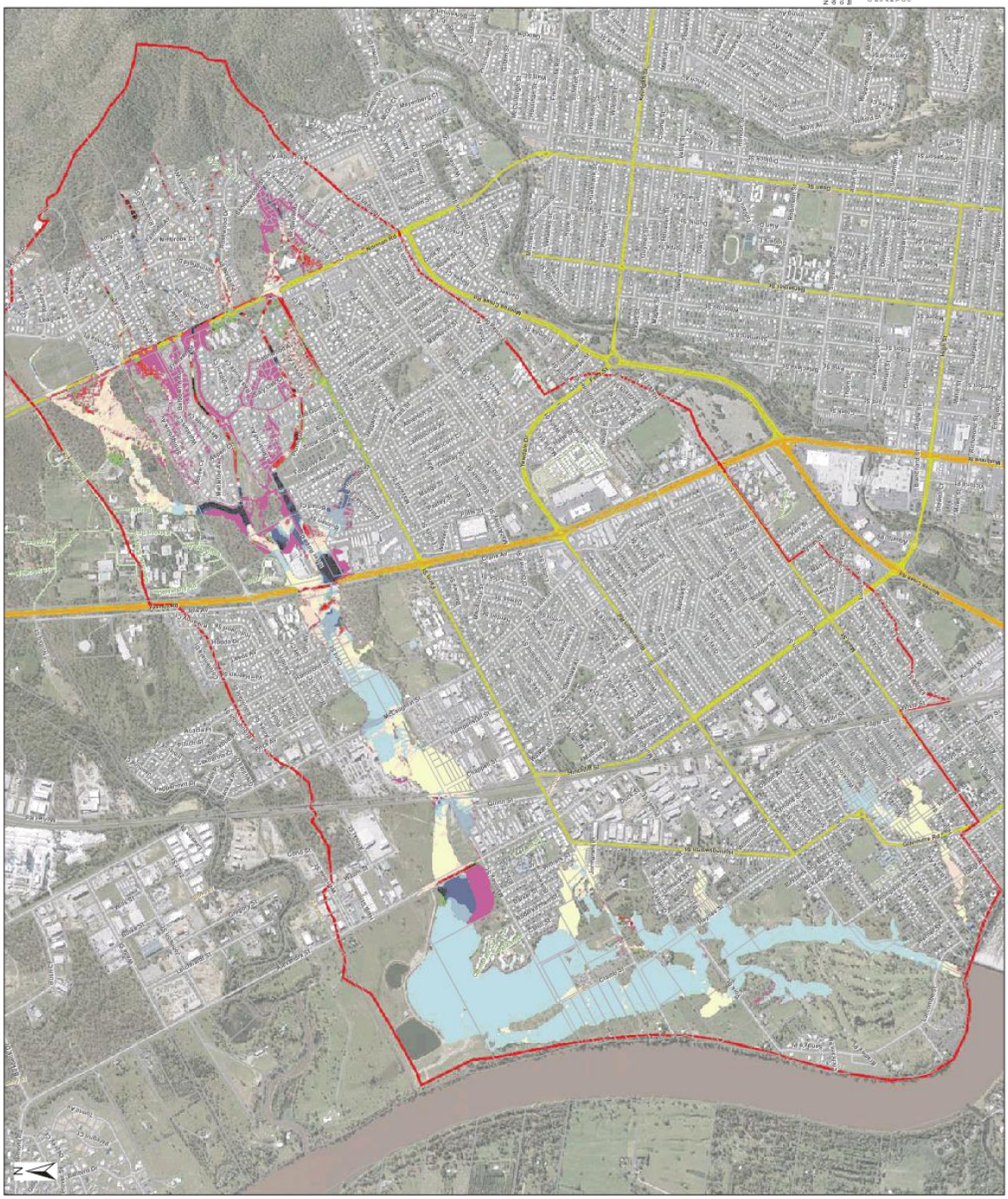
The updated Splitters Creek flood modelling and mapping better reflects the topography and flood behaviour of this catchment. A proposed major amendment to the Rockhampton Region Planning Scheme provides the opportunity to reflect these changes in statutory planning and development controls.

UPDATED SPLITTERS CREEK FLOOD MODELLING

Splitters Creek Difference Map 1% AEP

Meeting Date: 16 August 2016

Attachment No: 1

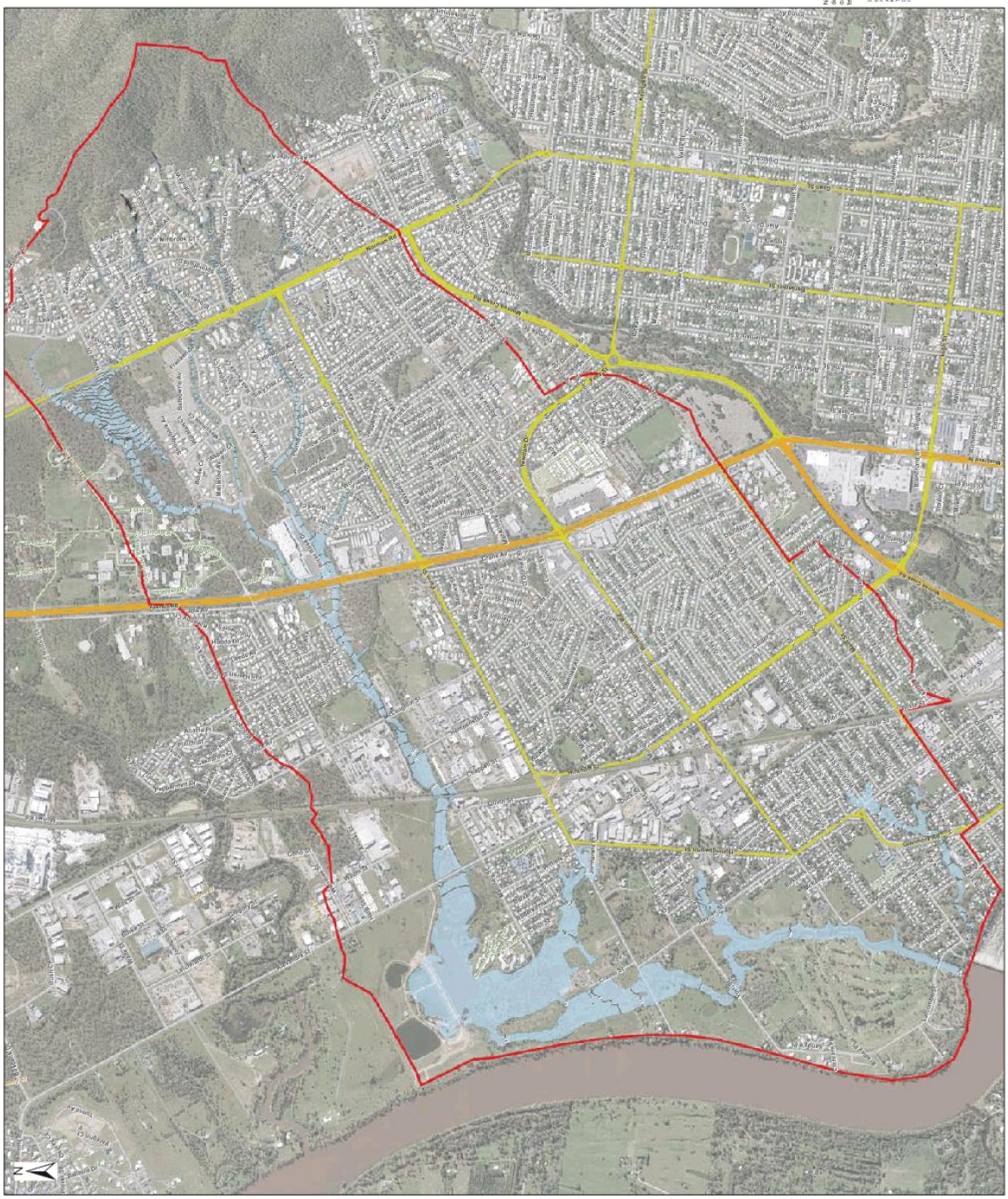

2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Difference Mapping between 2014 and 2016 Models (1% AEP)
Legend
Catchment Model Extent
Afflux (m)
<-0.3
-0.3 - -0.225
-0.225 - -0.15
-0.15 - -0.075
-0.075 - -0.02
-0.02 - 0.02
0.02 - 0.075
0.075 - 0.15
0.15 - 0.225
0.225 - 0.3
>0.3
Was Dry Now Wet
Was Wet Now Dry
0 170 340 680 M
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016

UPDATED SPLITTERS CREEK FLOOD MODELLING

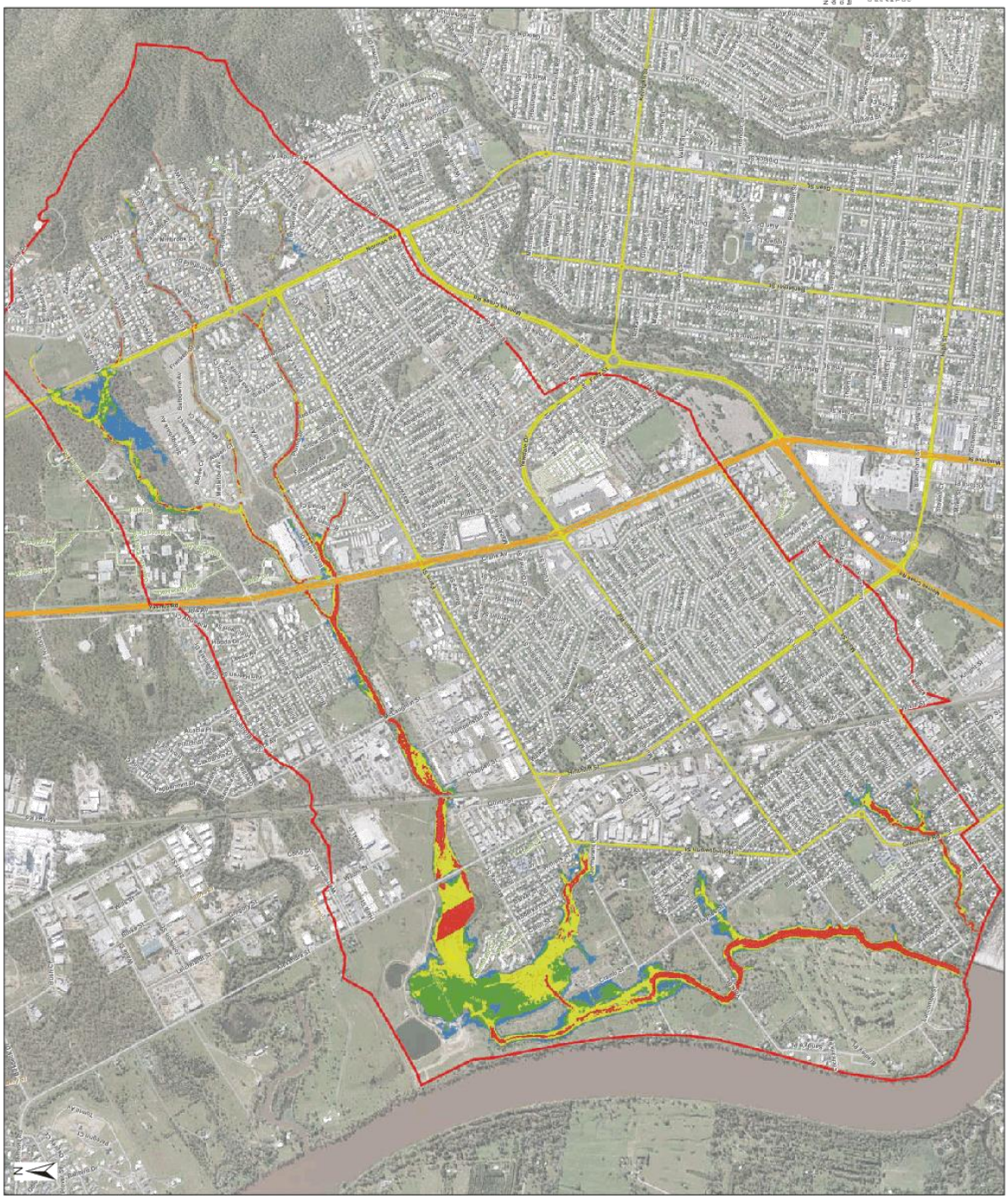
Splitters Creek Flood Mapping 2016

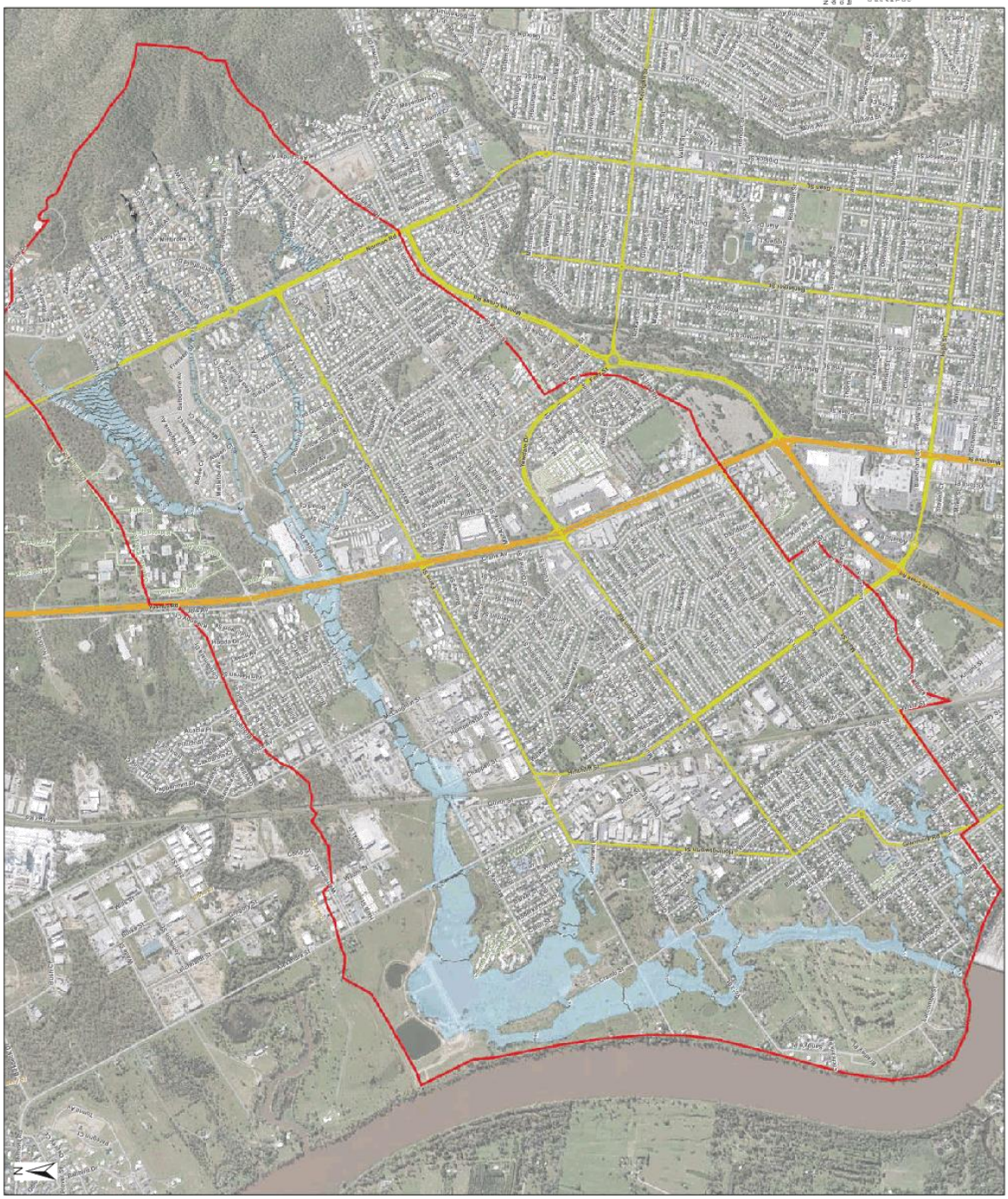
Meeting Date: 16 August 2016

Attachment No: 2

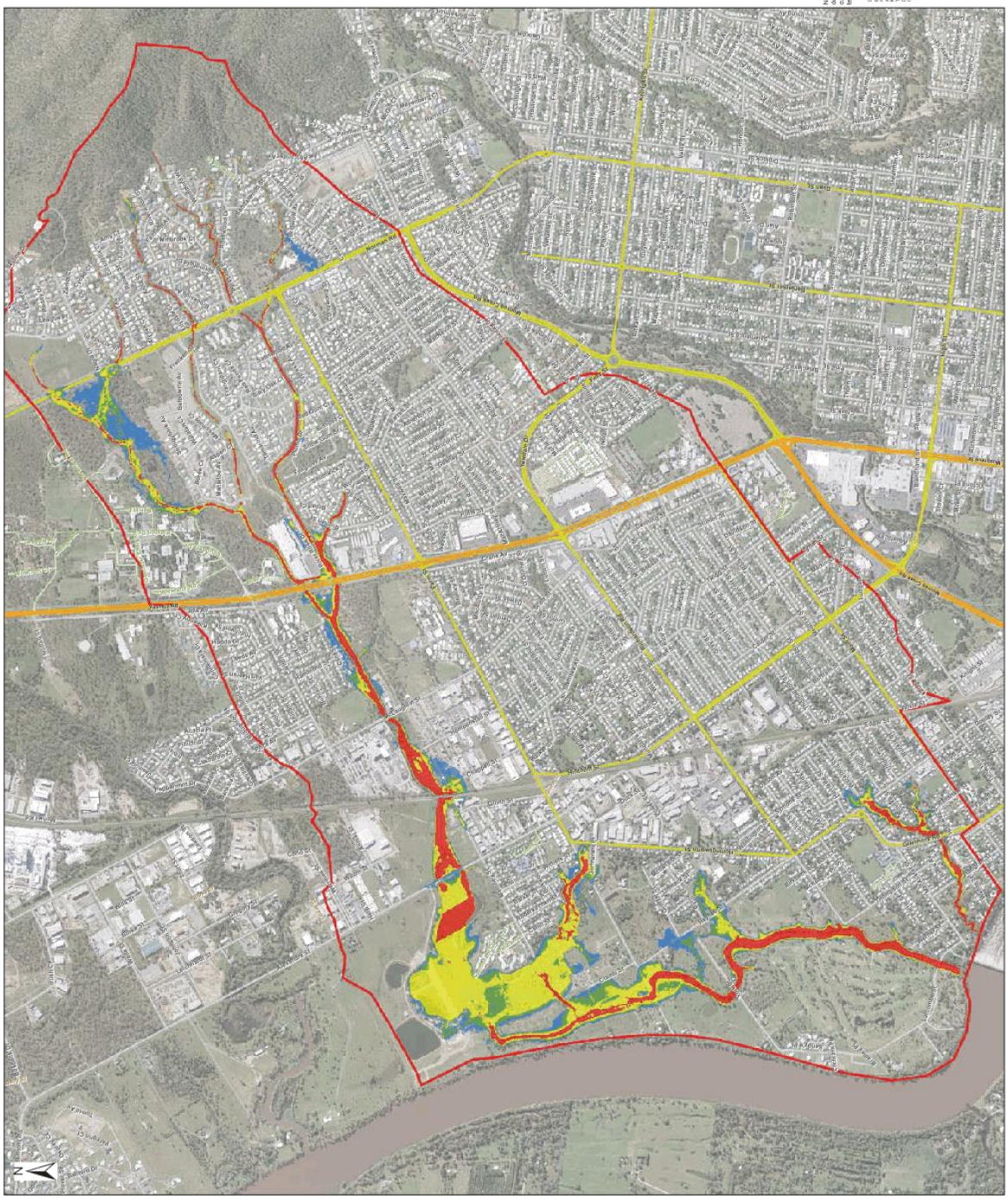

2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Water Surface Level (39% AEP)
Figure 1 of 27
Legend
Catchment Model Extent
0.5m Contour Interval
Inundation Extent
0 170 340 680 M
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016

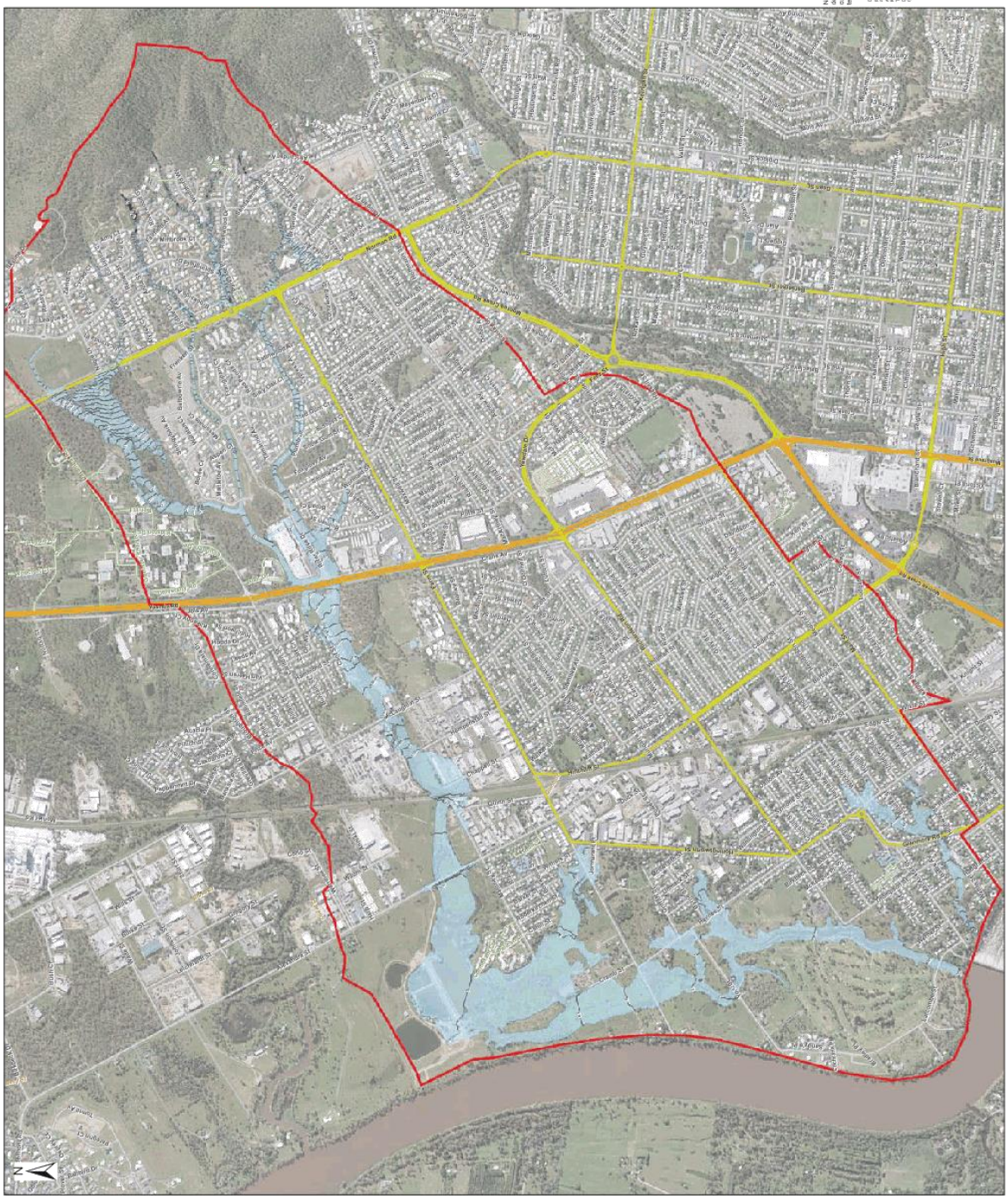

2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
PeakDepth (39% AEP)
Figure 2 of 27
Legend
Catchment Model Extent
Peak Depth (m)
0.0 - 0.5
0.5 - 1.0
1.0 - 1.5
1.6 - 2.0
2.0 - 2.5
2.5 - 3.0
3.0 - 3.5
3.5 - 4.0
4.0 - 4.5
4.5 - 5.0
> 5.0
0
170
340
680 M
1:8,500 at A1.
Rockhampton
Date: 10/08/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Hazard (39% AEP)
Figure 3 of 27
Legend
Catchment Model Extent
Peak Hazards
Low
Med
High
Extreme
0 170 340 680 M
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016

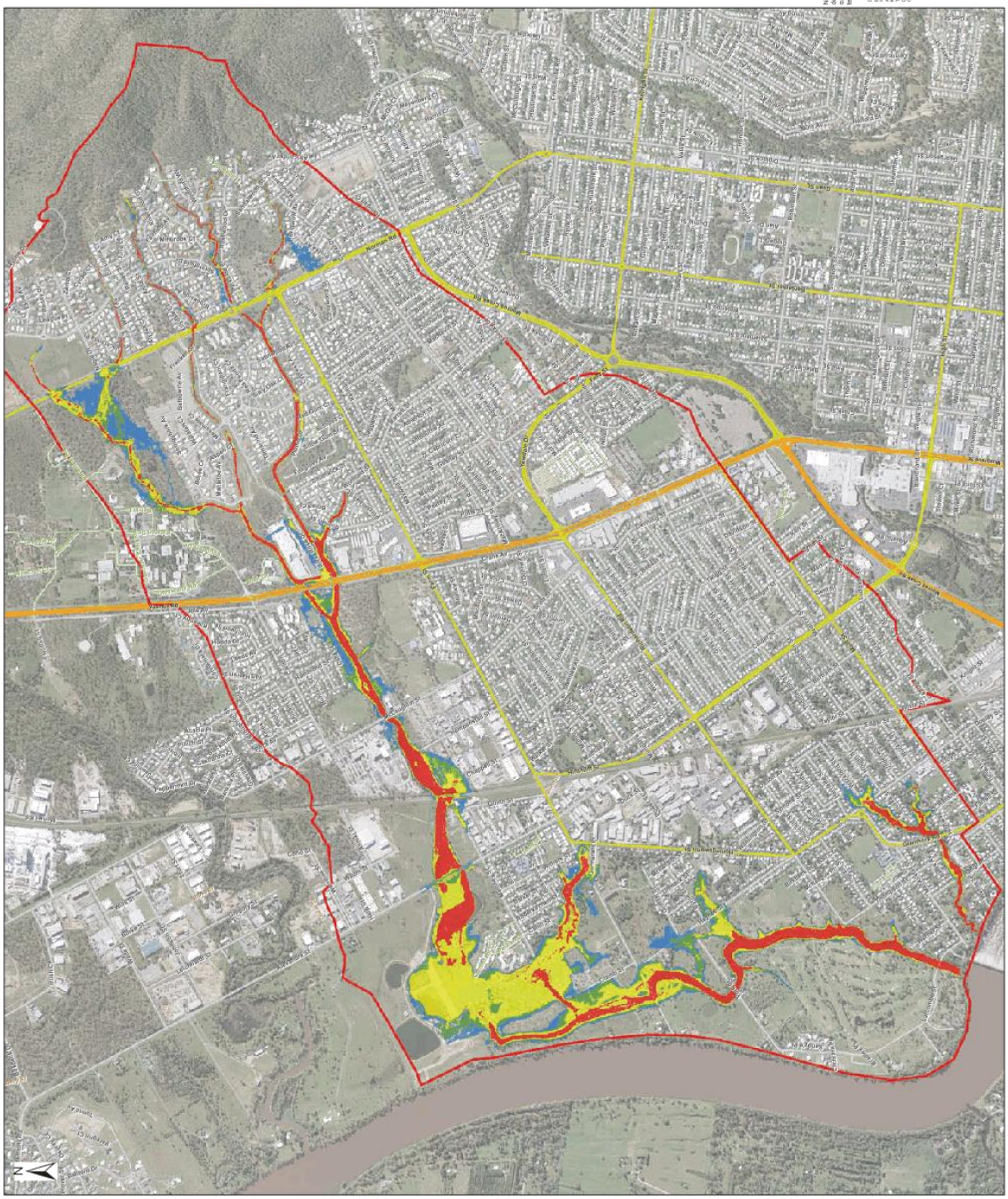

2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Water Surface Level (18% AEP)
Figure 4 of 27
Legend
Catchment Model Extent
0.5m Contour Interval
Inundation Extent
0 170 340 680 M
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016

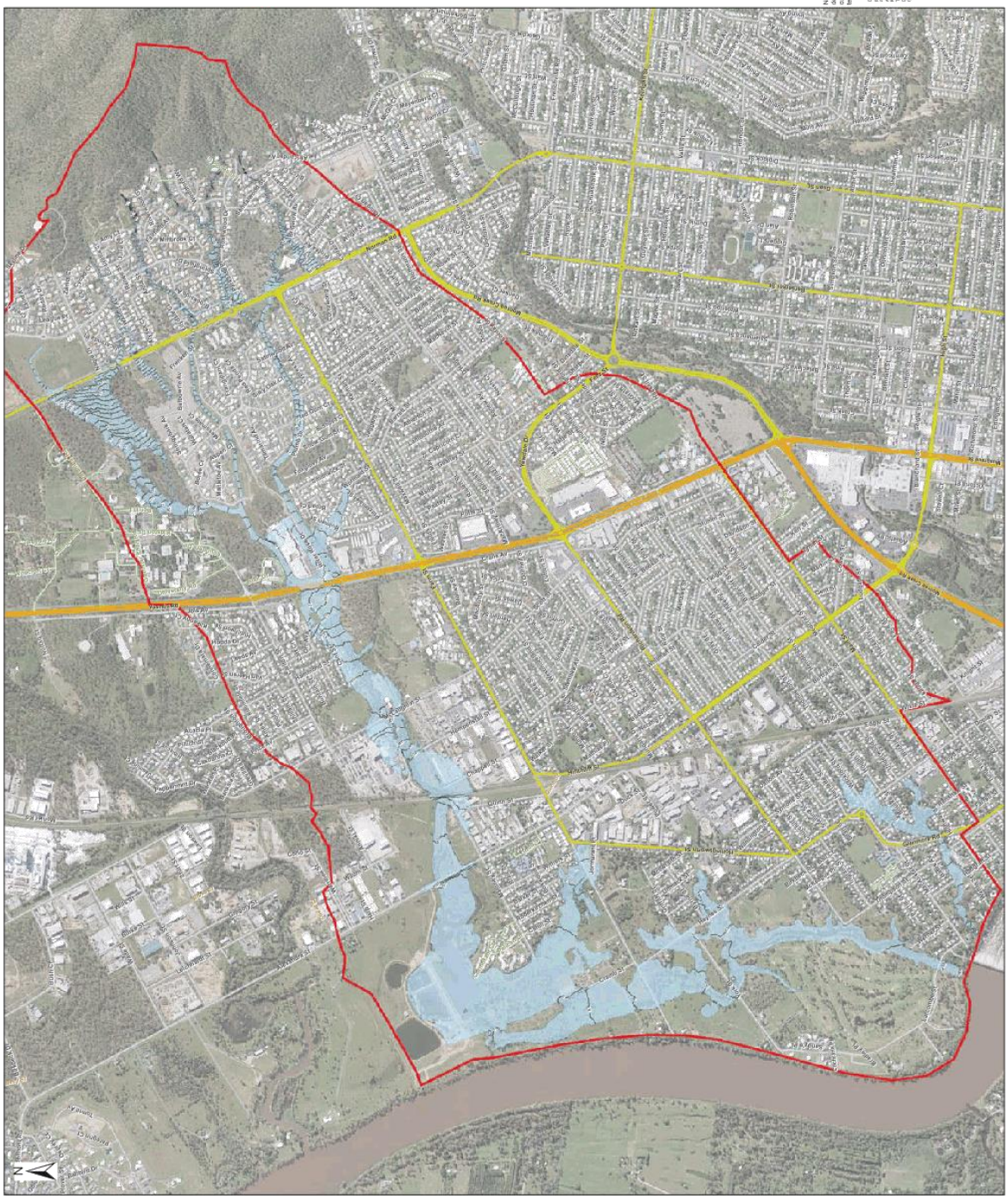

2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
PeakDepth (18% AEP)
Figure 5 of 27
Legend
Catchment Model Extent
Peak Depth (m)
0.0 - 0.5
0.5 - 1.0
1.0 - 1.5
1.5 - 2.0
2.0 - 2.5
2.5 - 3.0
3.0 - 3.5
3.5 - 4.0
4.0 - 4.5
4.5 - 5.0
> 5.0
0 170 340 680 M
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Hazard (18% AEP)
Figure 6 of 27
Legend
Catchment Model Extent
Peak Hazards
Low
Med
High
Extreme
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016

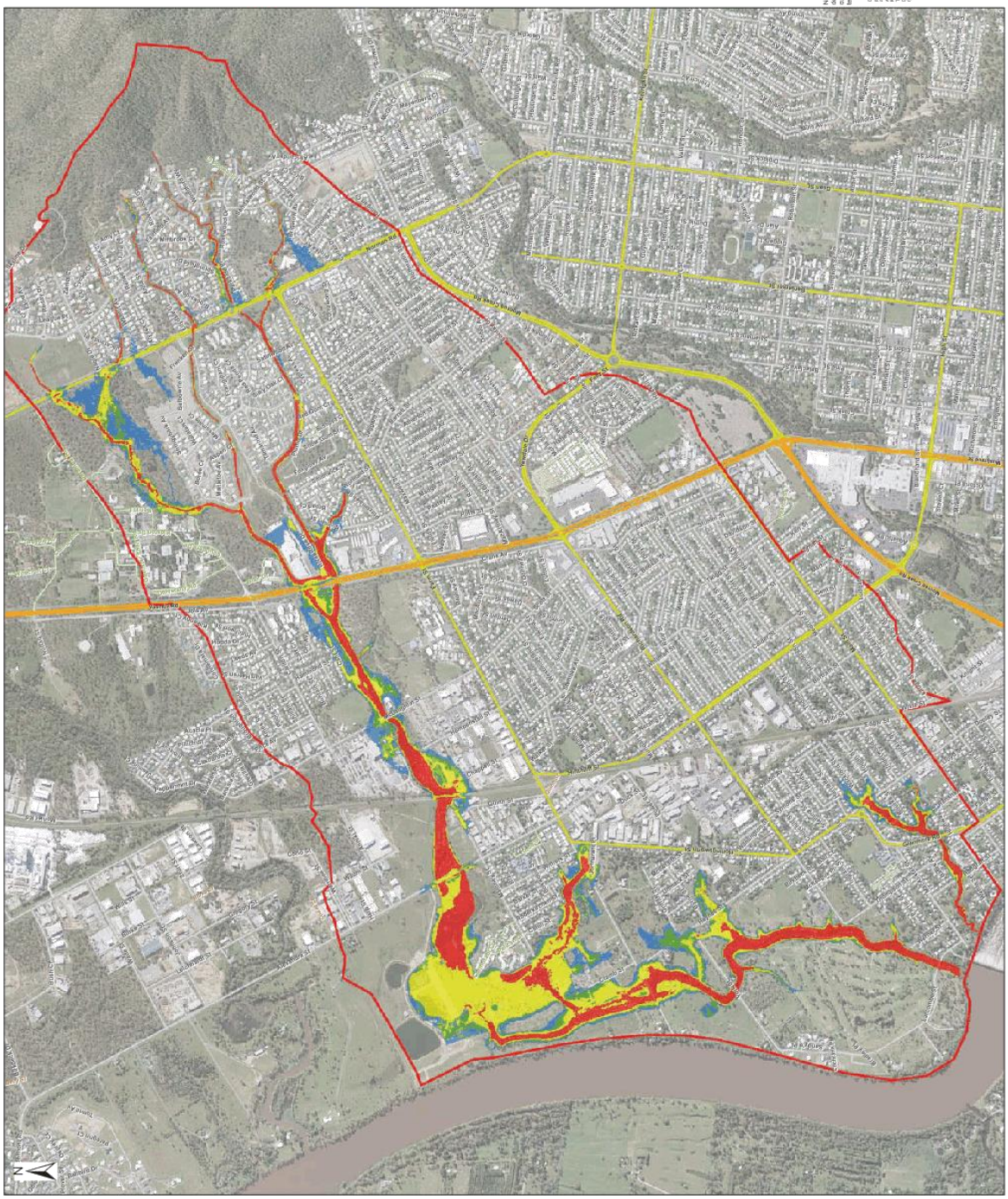

2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Water Surface Level (10% AEP)
Figure 7 of 27
Legend
Catchment Model Extent
0.5m Contour Interval
Inundation Extent
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016

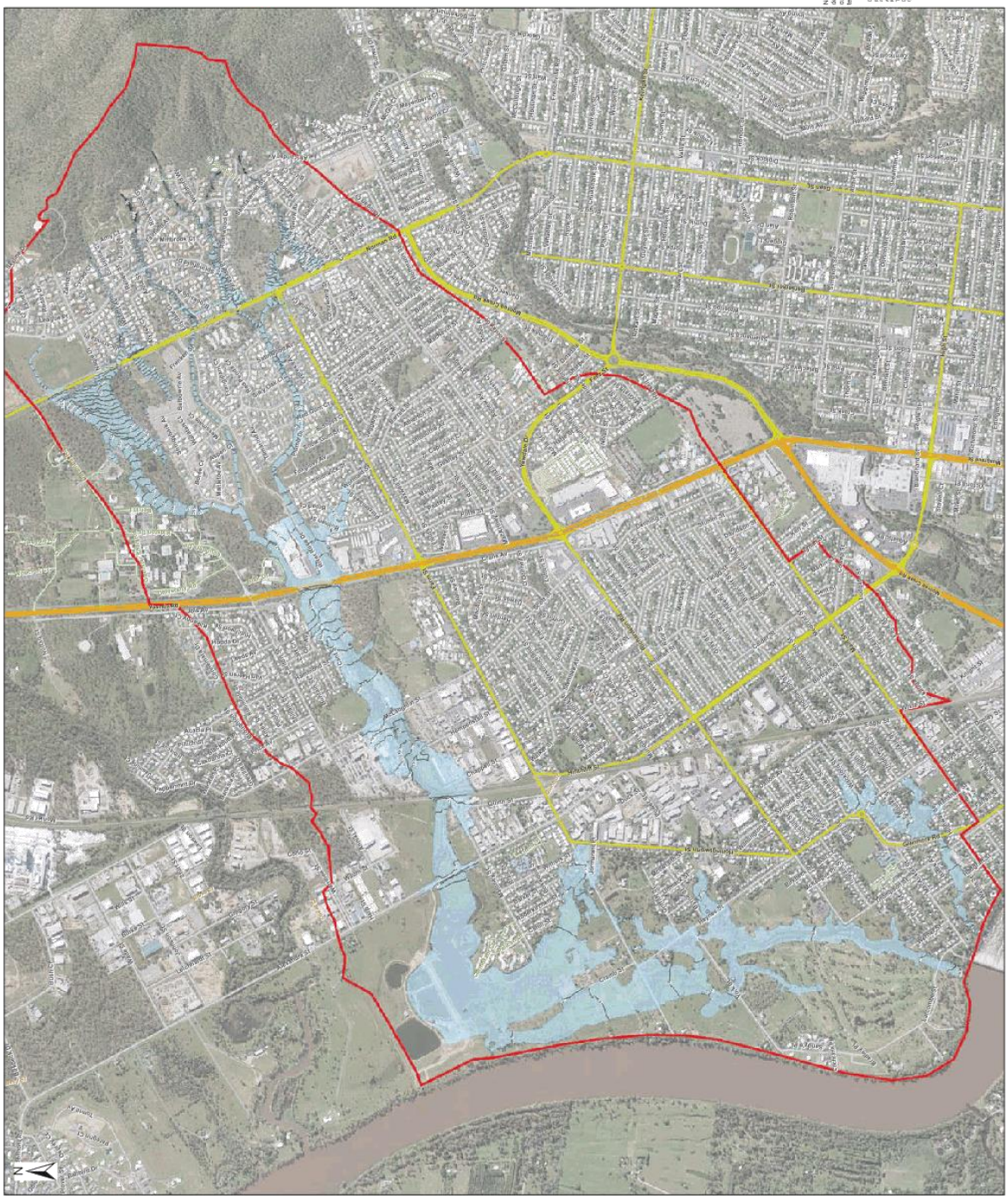

2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
PeakDepth (10% AEP)
Figure 8 of 27
Legend
Catchment Model Extent
Peak Depth (m)
0.0 - 0.5
0.5 - 1.0
1.0 - 1.5
1.6 - 2.0
2.0 - 2.5
2.5 - 3.0
3.0 - 3.5
3.5 - 4.0
4.0 - 4.5
4.5 - 5.0
> 5.0
0 170 340 680 M
1:8,500 at A1.
Rockhampton
Date: 10/08/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Hazard (10% AEP)
Figure 9 of 27
Legend
Catchment Model Extent
Peak Hazards
Low
Med
High
Extreme
1:8,500 at A1.
Rockhampton Regional Council
Date: 09/06/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Water Surface Level (5% AEP)
Figure 10 of 27
Legend
Catchment Model Extent
0.5m Contour Interval
Inundation Extent
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
PeakDepth (5% AEP)
Figure 11 of 27
Legend
Catchment Model Extent
Peak Depth (m)
0.0 - 0.5
0.5 - 1.0
1.0 - 1.5
1.6 - 2.0
2.0 - 2.5
2.5 - 3.0
3.0 - 3.5
3.5 - 4.0
4.0 - 4.5
4.5 - 5.0
> 5.0
0 170 340 680 M
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Hazard (5% AEP)
Figure 12 of 27
Legend
Catchment Model Extent
Peak Hazards
Low
Med
High
Extreme
0 170 340 680 M
1:8,500 at A1.
Rockhampton Regional Council
Date: 09/06/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Water Surface Level (2% AEP)
Figure 13 of 27
Legend
Catchment Model Extent
0.5m Contour Interval
Inundation Extent
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016

2016 SPLITTERS CREEK TUFLOW FLOOD MODEL

PeakDepth (2% AEP)

Figure 14 of 27

Legend

Catchment Model Extent

Peak Depth (m)

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

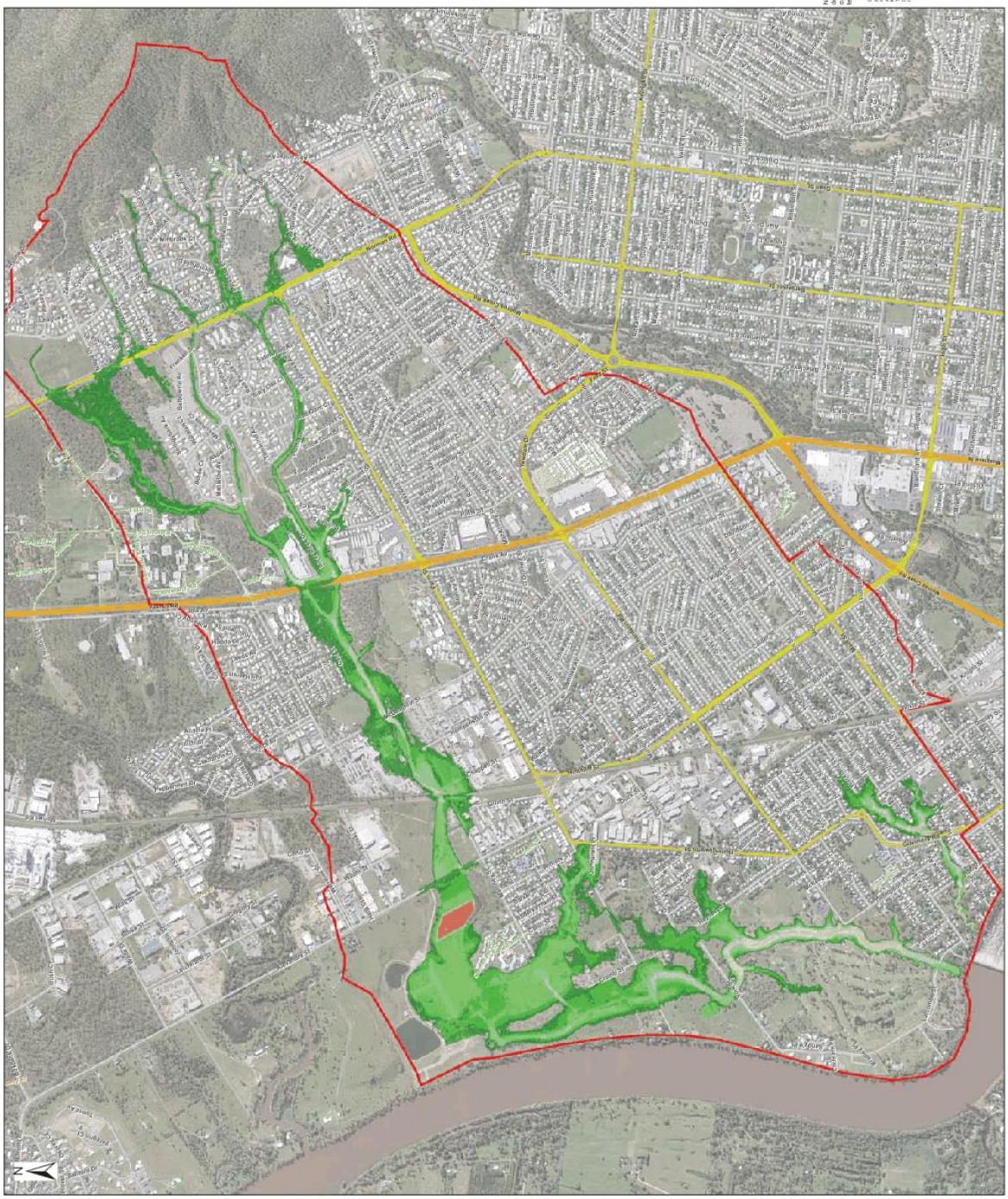
0 170 340 680 M

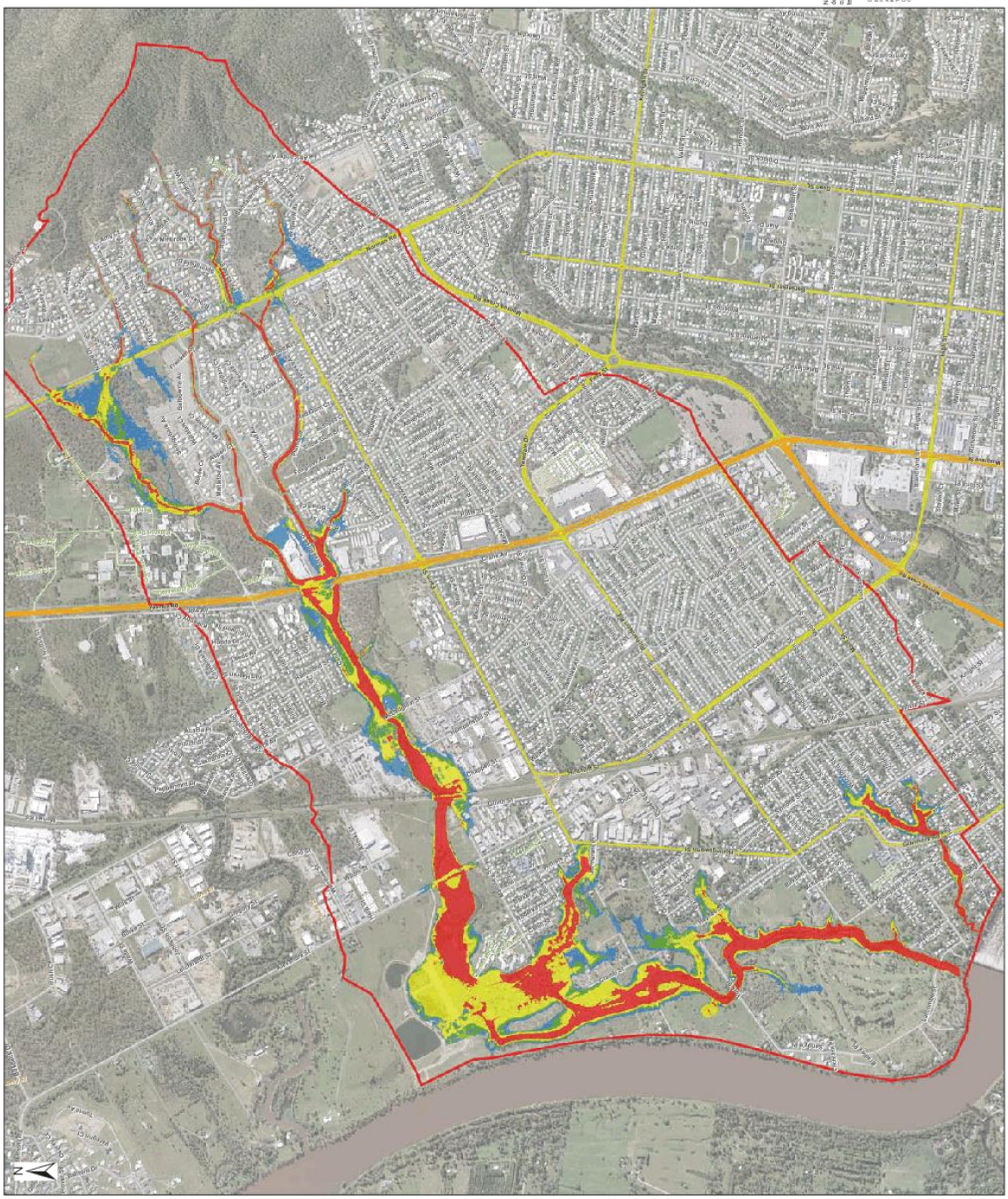
1:8,500 at A1.

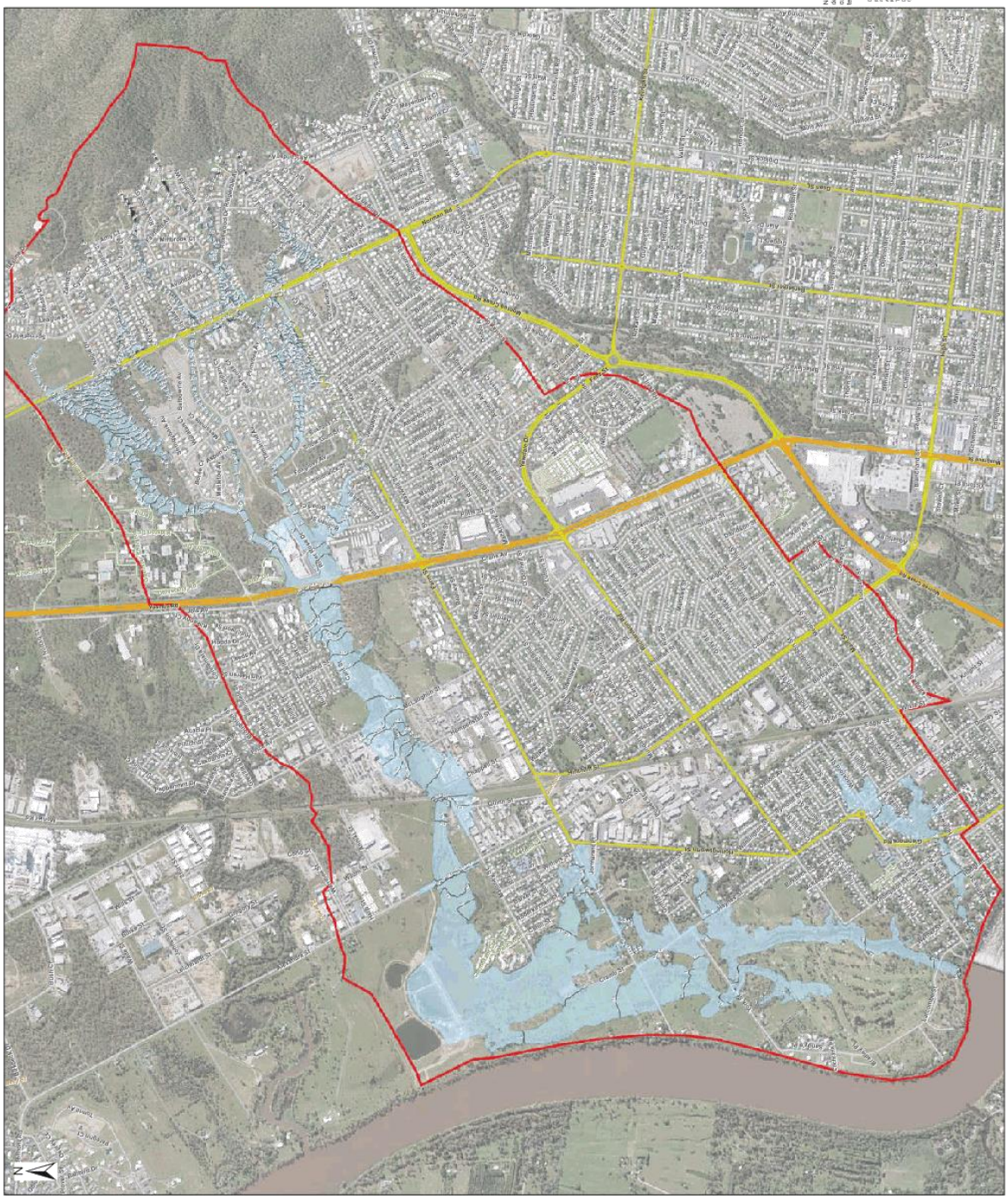
Note: AEP is Annual Exceedance Probability and is the probability that a given flood level will be reached or exceeded in any one year. Flood models outputs have been post-processed to better reflect interaction with the underlying terrain and anticipated flood extents.

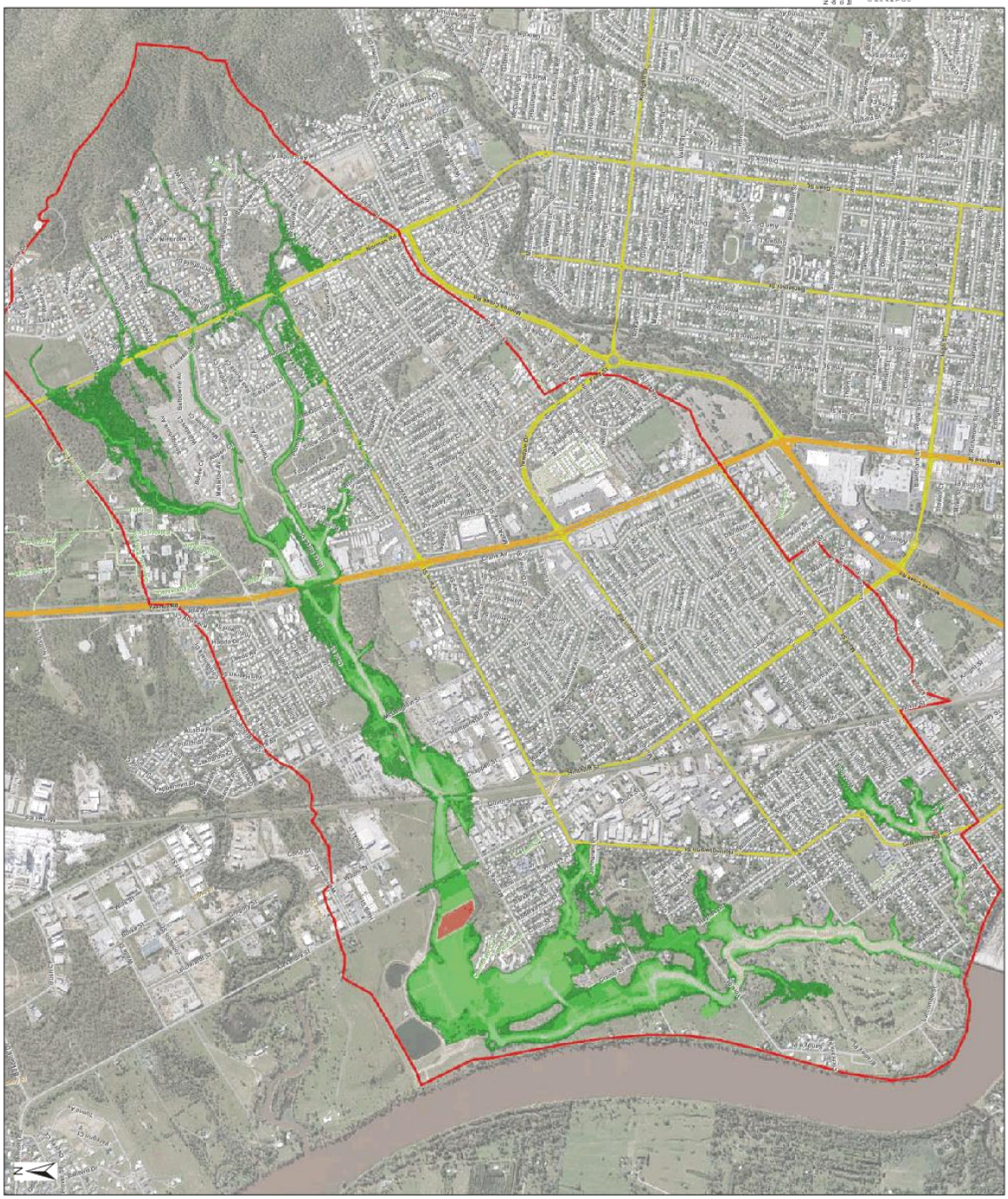
Rockhampton Regional Council

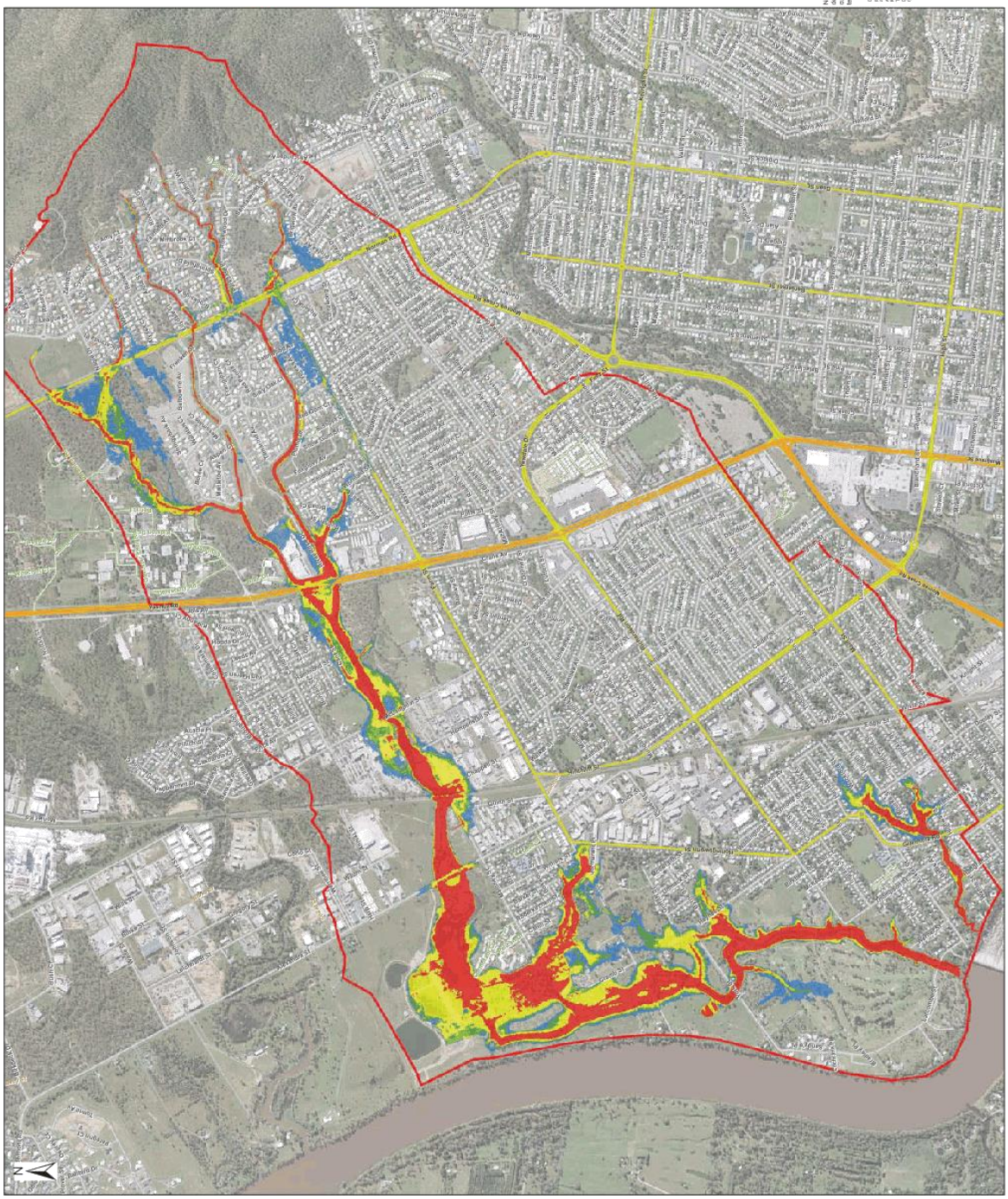
Date: 10/08/2016

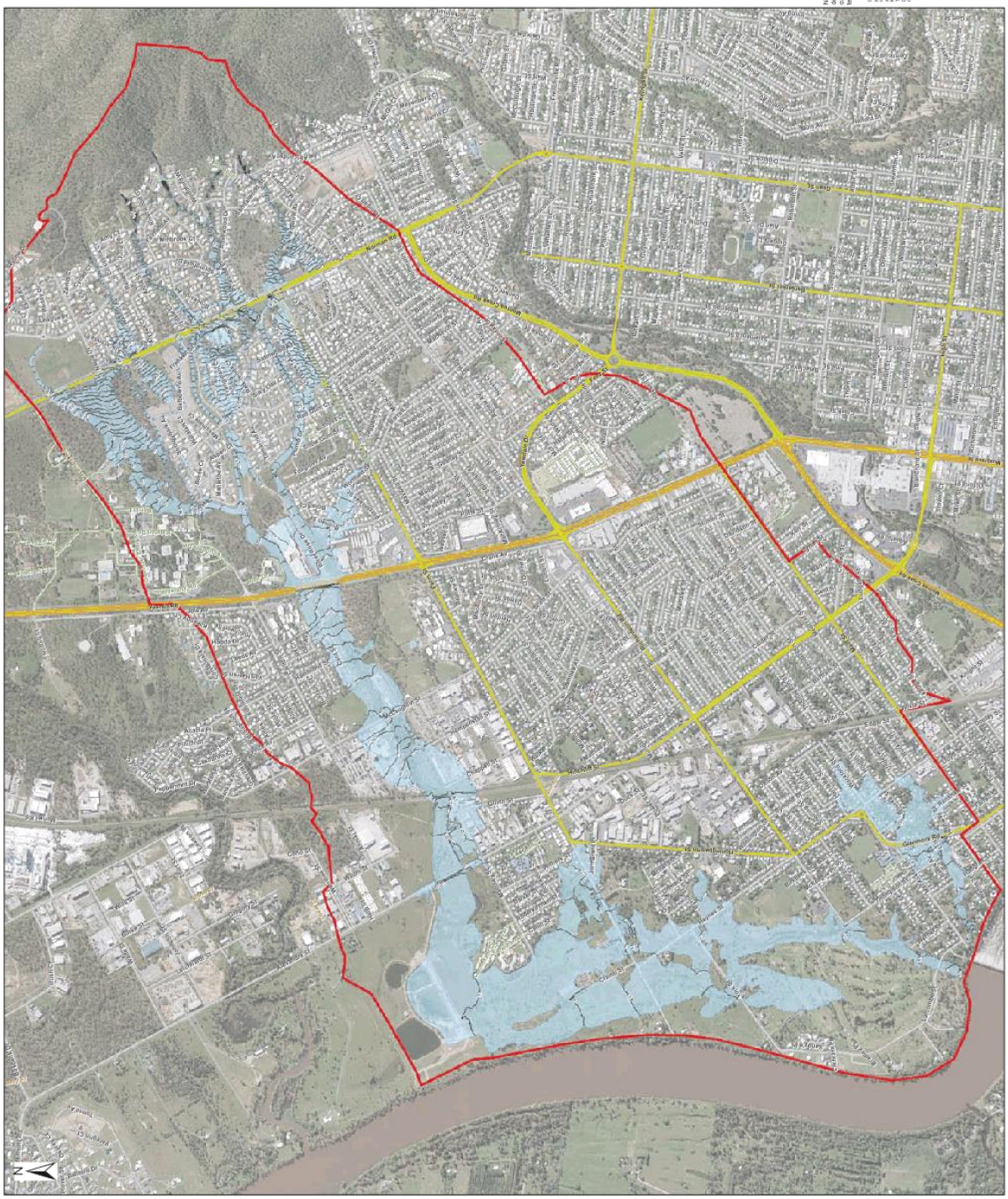


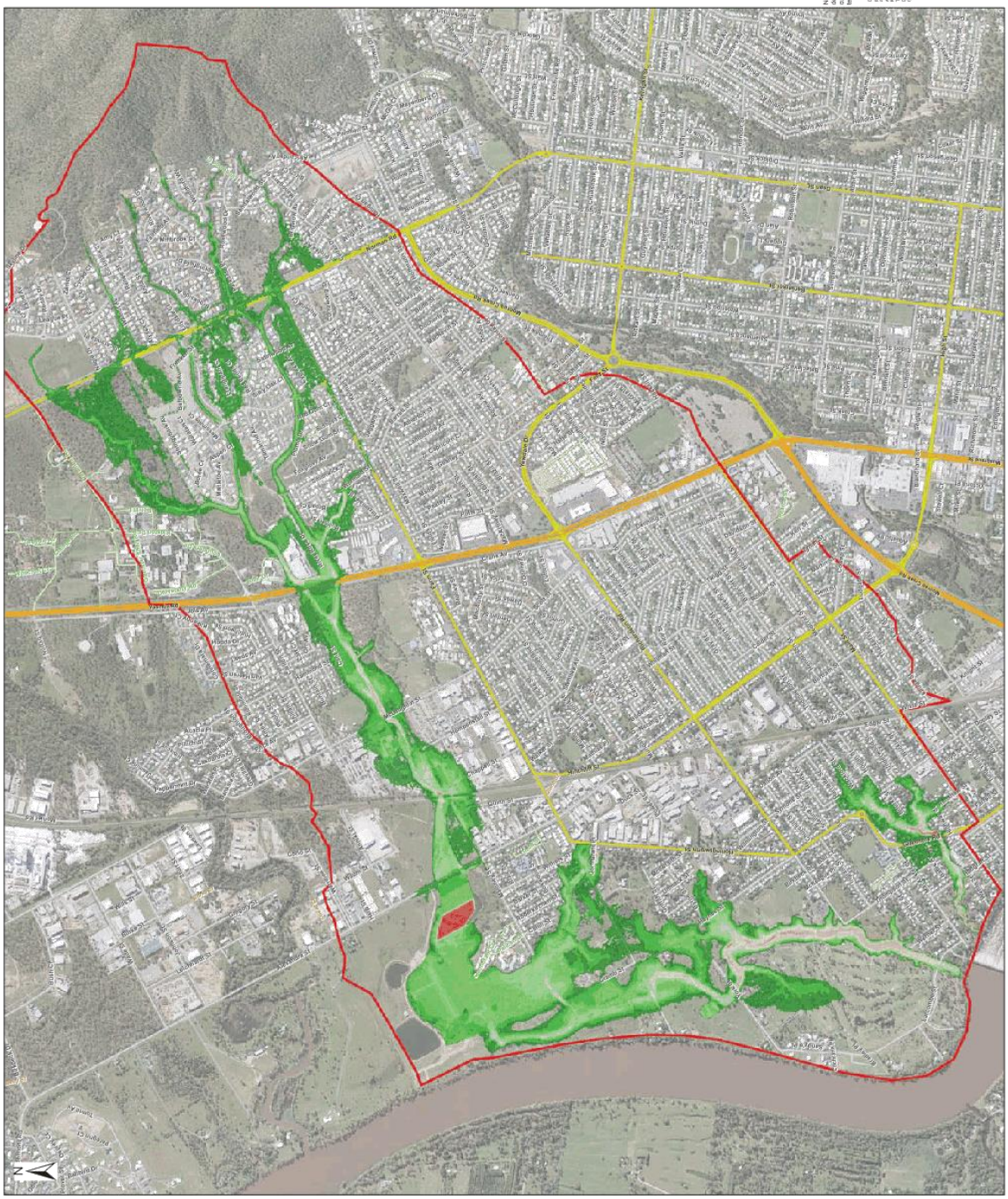

2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Hazard (2% AEP)
Figure 15 of 27
Legend
Catchment Model Extent
Peak Hazards
Low
Med
High
Extreme
1:8,500 at A1.
Rockhampton Regional Council
Date: 09/06/2016

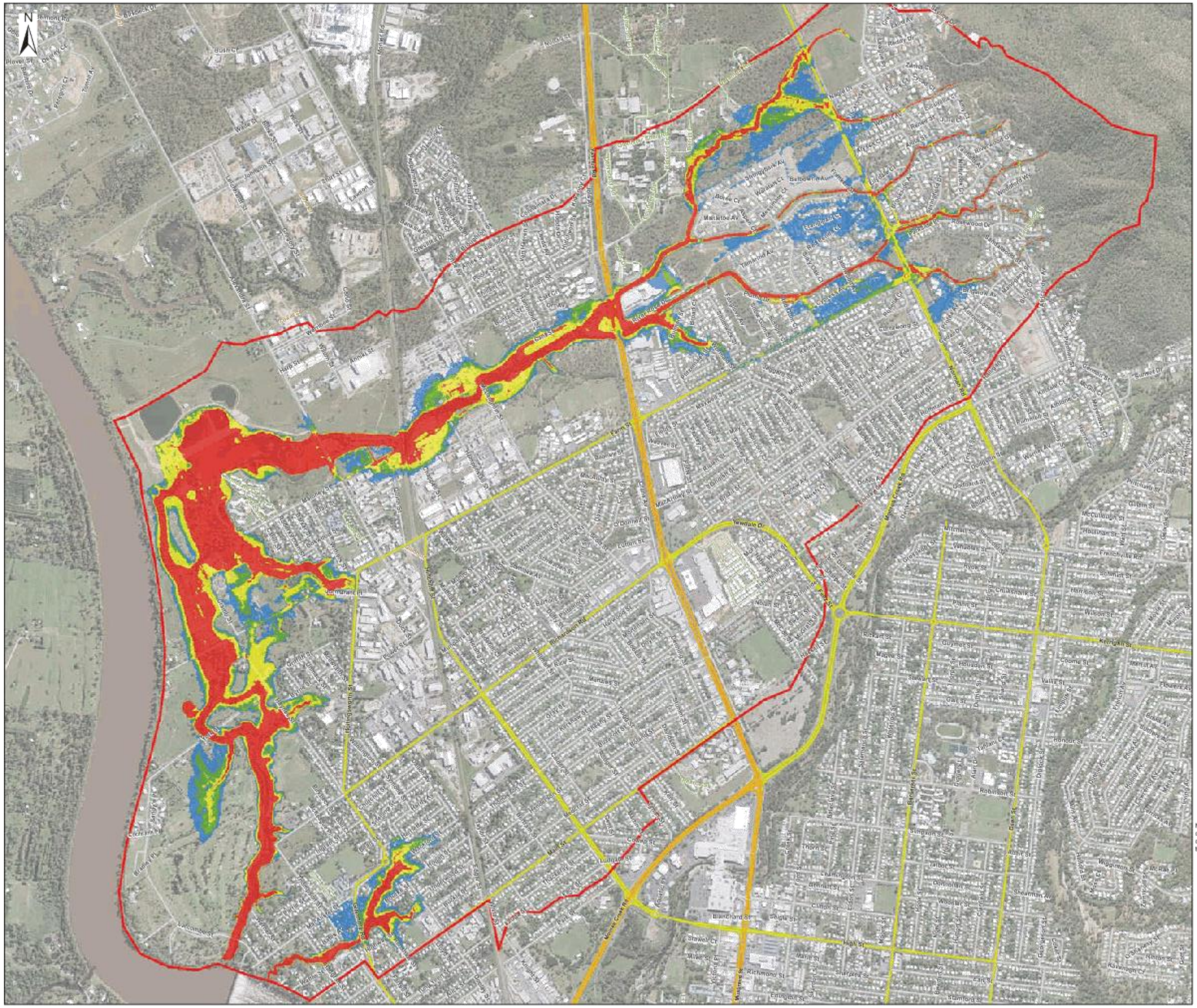

2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Water Surface Level (1% AEP)
Figure 16 of 27
Legend
Catchment Model Extent
0.5m Contour Interval
Inundation Extent
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
PeakDepth (1% AEP)
Figure 17 of 27
Legend
Catchment Model Extent
Peak Depth (m)
0.0 - 0.5
0.5 - 1.0
1.0 - 1.5
1.6 - 2.0
2.0 - 2.5
2.5 - 3.0
3.0 - 3.5
3.5 - 4.0
4.0 - 4.5
4.5 - 5.0
> 5.0
0
170
340
680 M
1:8,500 at A1.
Rockhampton
Date: 10/08/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Hazard (1% AEP)
Figure 18 of 27
Legend
Catchment Model Extent
Peak Hazards
Low
Med
High
Extreme
0 170 340 680 M
1:8,500 at A1.
Rockhampton Regional Council
Date: 09/06/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Water Surface Level (0.5% AEP)
Figure 19 of 27
Legend
Catchment Model Extent
0.5m Contour Interval
Inundation Extent
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
PeakDepth (0.5% AEP)
Figure 20 of 27
Legend
Catchment Model Extent
Peak Depth (m)
0.0 - 0.5
0.5 - 1.0
1.0 - 1.5
1.6 - 2.0
2.0 - 2.5
2.5 - 3.0
3.0 - 3.5
3.5 - 4.0
4.0 - 4.5
4.5 - 5.0
> 5.0
0 170 340 680 M
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016



2016 SPLITTERS CREEK TUFLOW FLOOD MODEL

Peak Hazard (0.5% AEP)

Figure 21 of 27

Legend

Catchment Model Extent

Peak Hazards

- Low
- Med
- High
- Extreme

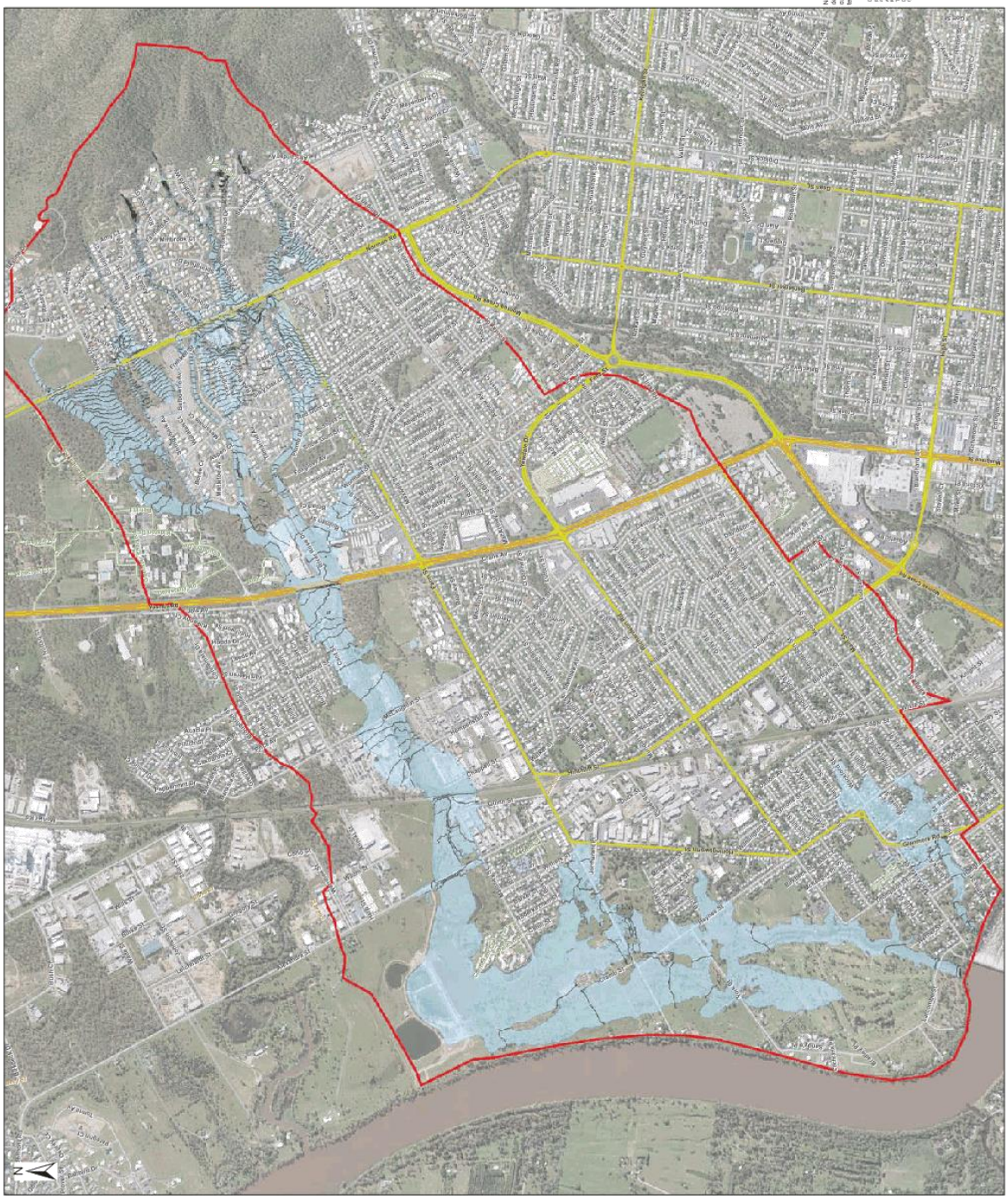
0 170 340 680 M

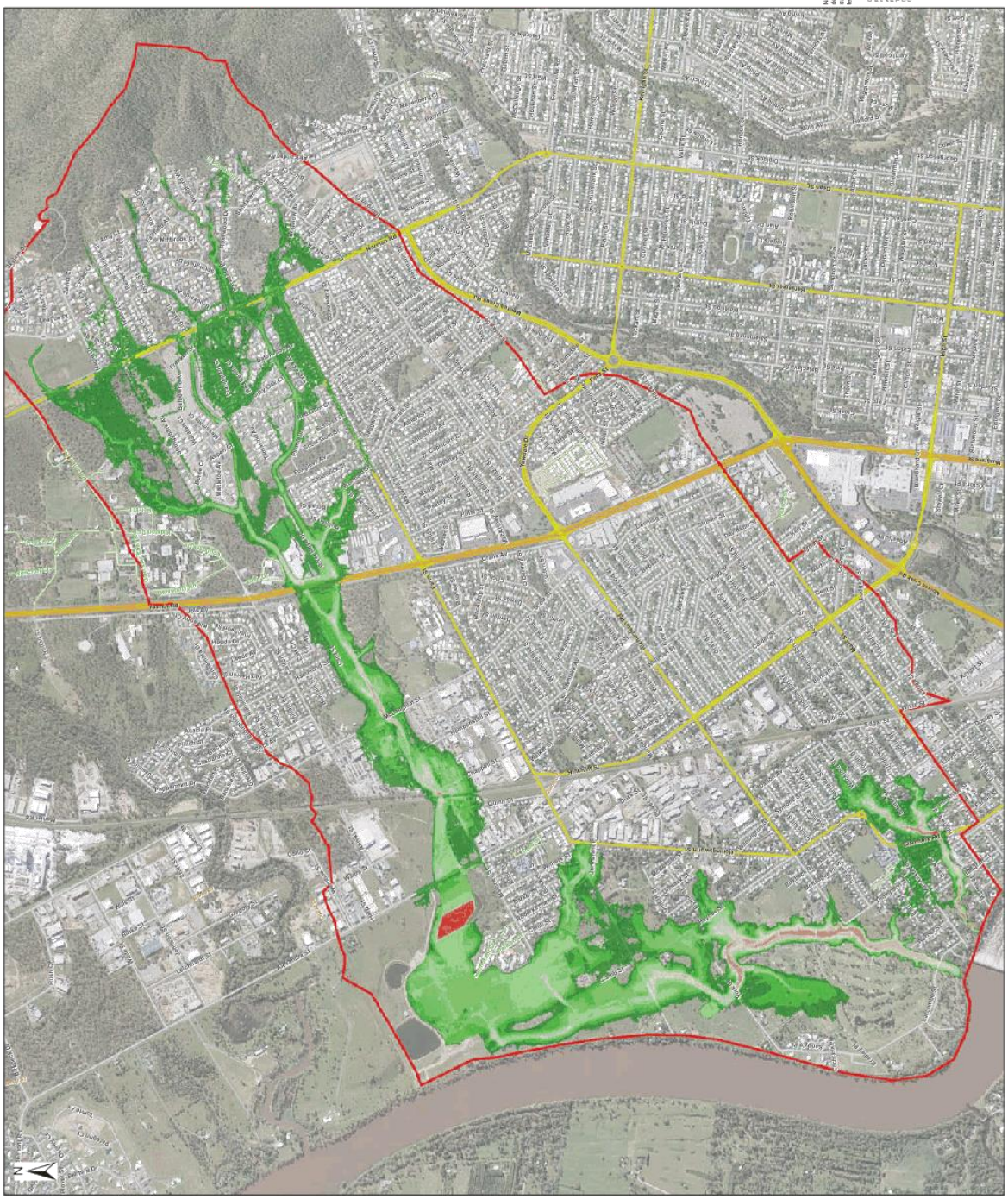
1:8,500 at A1.

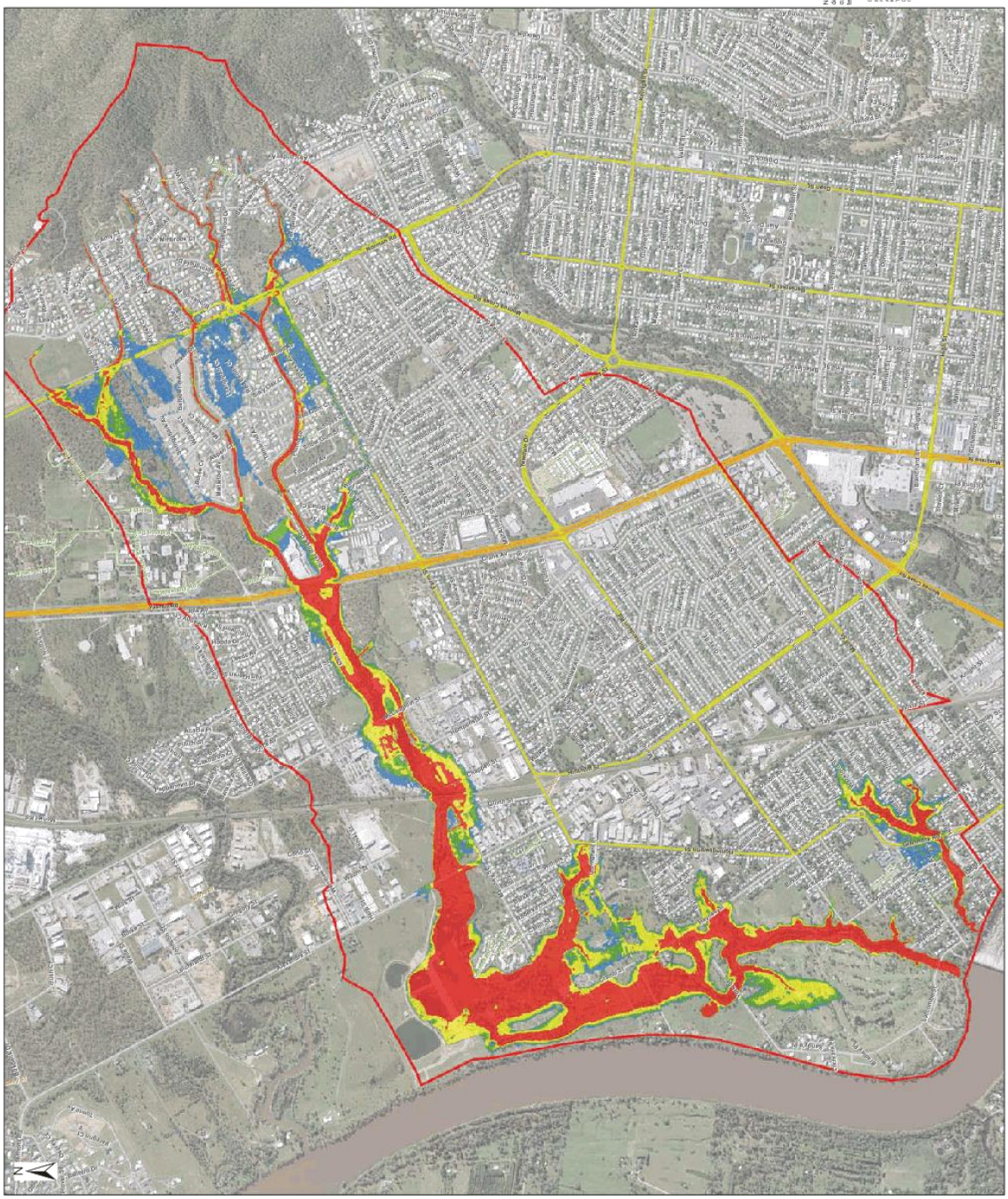
Note: AEP is Annual Exceedance Probability and is the probability that a given design flood event will be equalled or exceeded in any one year. Raw flood model outputs have been post processed to better reflect intersection with the underlying terrain and anticipated flood extents.

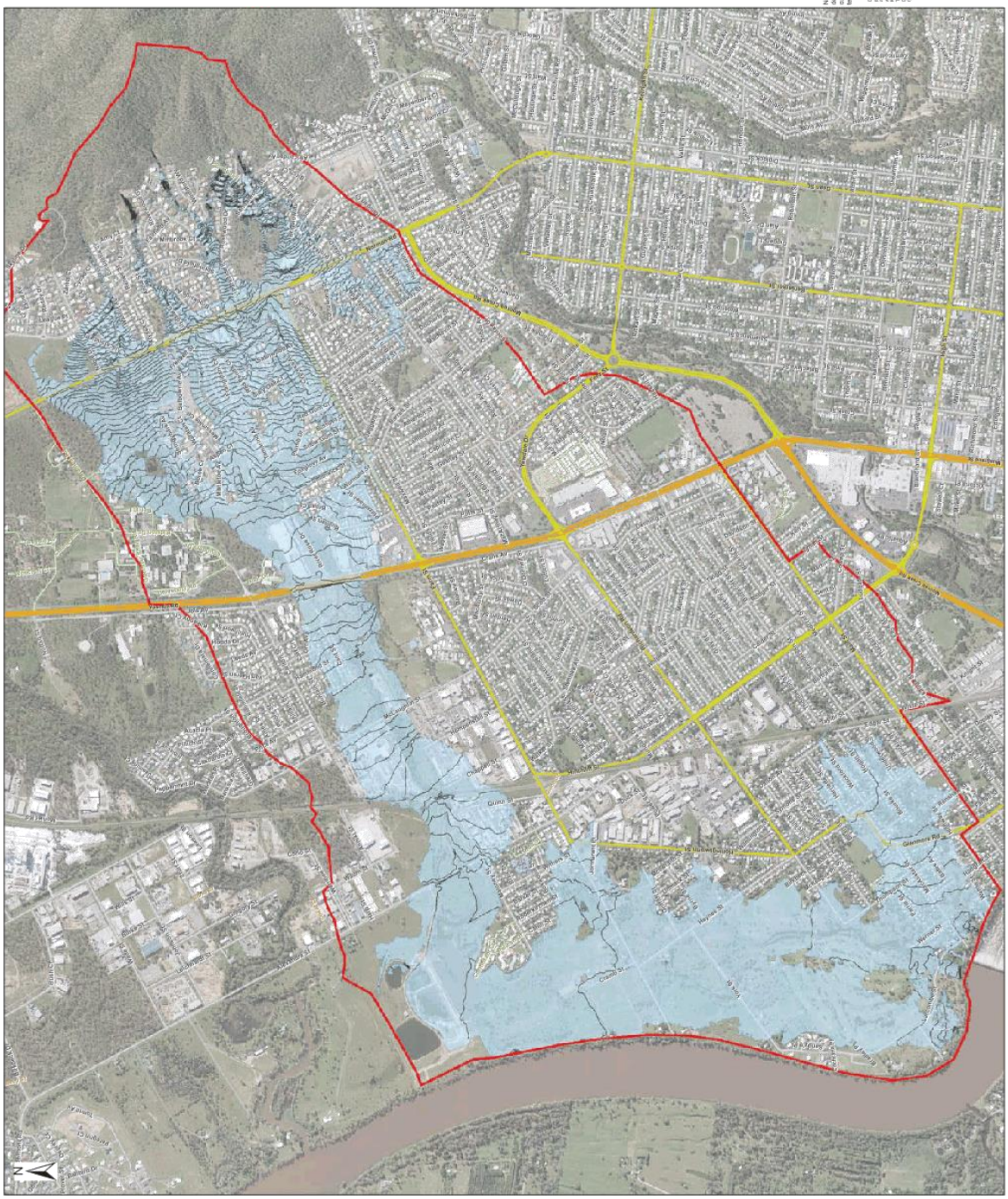
Rockhampton Regional Council

Date: 09/08/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Water Surface Level (0.2% AEP)
Figure 22 of 27
Legend
Catchment Model Extent
0.5m Contour Interval
Inundation Extent
1:8,500 at A1.
Rockhampton Regional Council
Date: 10/08/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
PeakDepth (0.2% AEP)
Figure 23 of 27
Legend
Catchment Model Extent
Peak Depth (m)
0.0 - 0.5
0.5 - 1.0
1.0 - 1.5
1.6 - 2.0
2.0 - 2.5
2.5 - 3.0
3.0 - 3.5
3.5 - 4.0
4.0 - 4.5
4.5 - 5.0
> 5.0
0 170 340 680 M
1:8,500 at A1.
Rockhampton Regional Council
Date: 09/06/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Hazard (0.2% AEP)
Figure 24 of 27
Legend
Catchment Model Extent
Peak Hazards
Low
Med
High
Extreme
1:8,500 at A1.
Rockhampton Regional Council
Date: 09/06/2016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Peak Water Surface Level (PMF)
Figure 25 of 27
Legend
Catchment Model Extent
0.5m Contour Interval
Inundation Extent
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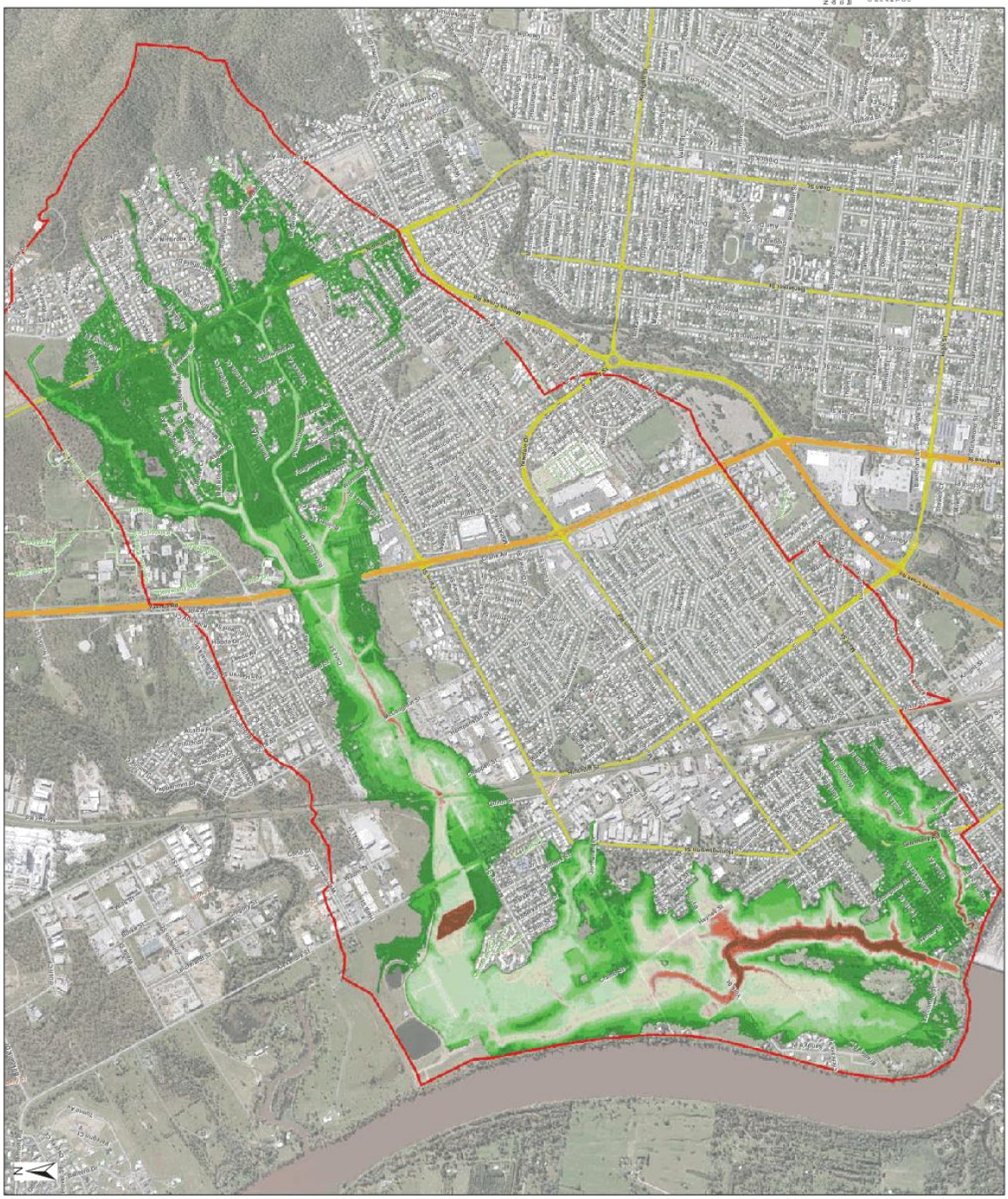
Rockhampton Regional Council
Date: 10/08/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
PeakDepth (PMF)
Figure 26 of 27
Legend
Catchment Model Extent
Peak Depth (m)
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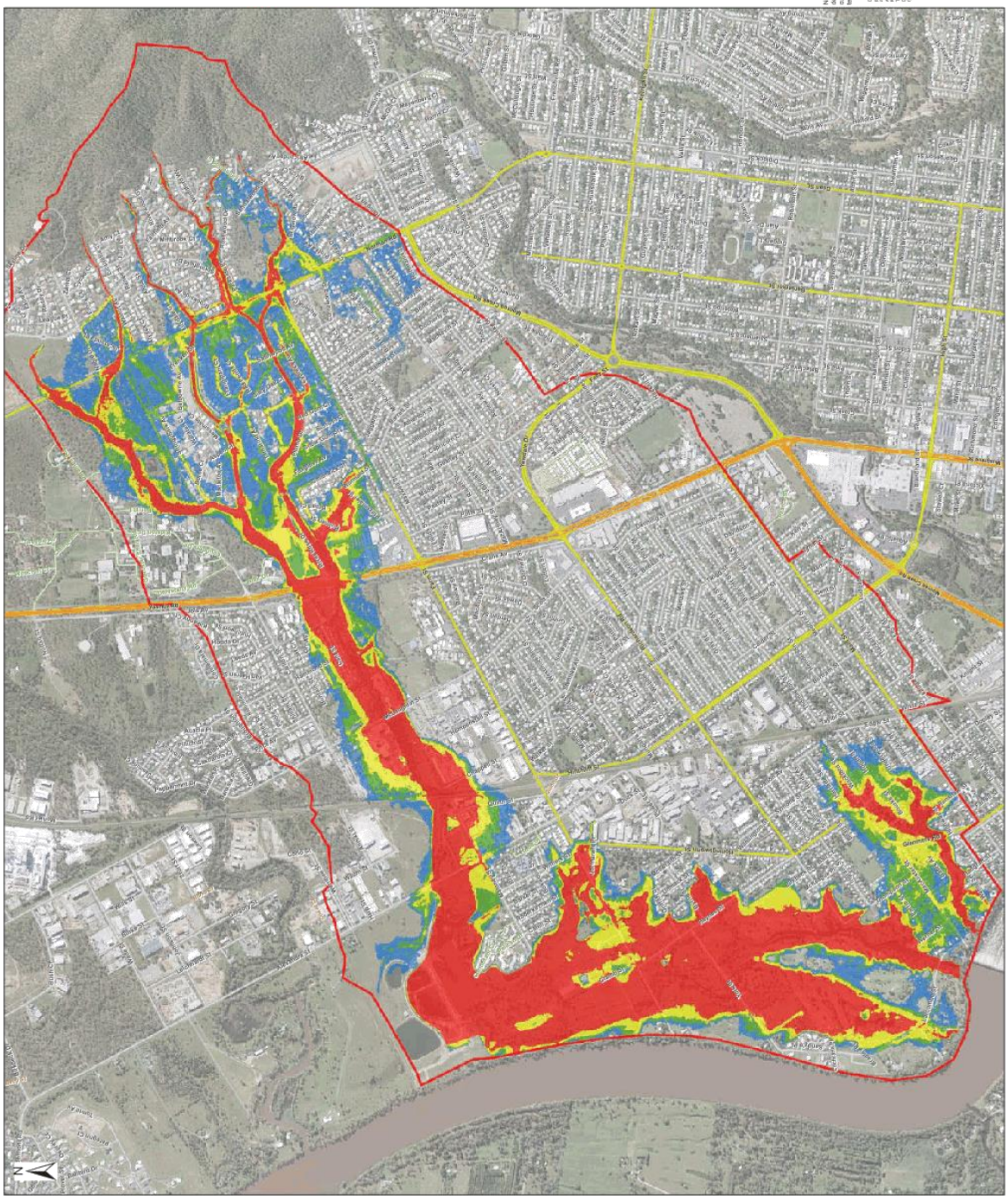
0.5 - 1.0
1.0 - 1.5
1.6 - 2.0
2.0 - 2.5
2.5 - 3.0
3.0 - 3.5
3.5 - 4.0
4.0 - 4.5
4.5 - 5.0
> 5.0
0 170 340 680 M
1:8,500 at A1.
Rockhampton Regional Council
Date: 09/06/2016


2016 SPLITTERS CREEK TUFLOW FLOOD MODEL
Peak Hazard (PMF)
Figure 27 of 27
Legend
Catchment Model Extent
Peak Hazards
Low
Med
High
Extreme
1:8,500 at A1.
Rockhampton Regional Council
Date: 09/06/2016

8.2 ROCKHAMPTON PRINCIPAL CENTRE CAR PARKING STRATEGY

File No:	**5252**
Attachments:	**1. Rockhampton Principal Centre Car Parking Strategy** **2. Technical Note: Car Parking Locations**
Authorising Officer:	**Angus Russell - Coordinator Strategic Infrastructure** **Martin Crow - Manager Engineering Services**
Author:	**Stuart Harvey - Traffic Engineer**

SUMMARY

Strategic Infrastructure has prepared a parking strategy that assesses the current and future demand for parking in the Rockhampton Central Business District. The Car Parking Strategy considers both supply and management of parking demand to maximise the availability of short term parking close to retail and service facilities as well as catering for long term parking for CBD employees. The Strategy aims to get the most from existing parking and to ensure future parking is anticipated, planned and developed in the right locations.

OFFICER'S RECOMMENDATION

THAT Council:

1. Receives the Rockhampton Principal Centre Car Parking Strategy report;
2. Undertakes further investigations into potential car parking sites and demand management measures, and
3. Considers the findings of the Car Parking Strategy in the CBD Framework development and in its car parking compliance activities.

COMMENTARY

Strategic Infrastructure has developed a parking strategy to understand and address current and future parking demand within the Rockhampton Central Business District (CBD), as defined as the Principal Centre in the current planning scheme. Its broad objectives are to:

- Support the local economy and CBD businesses;
- Facilitate growth and development within the CBD;
- Improve accessibility, amenity and safety of the CBD for visitors and employees;
- Provide access to special needs and mobility impaired people to the CBD; and,
- Encourage the use of public and active transport in the longer term.

The study reviewed the previous parking studies in 2003 and 2009 and included a parking audit of existing regulated parking and a parking occupancy survey. This work was performed to provide an understanding of the current parking regulation and demand within the study area.

Currently there are a total of 2908 on-street spaces in the CBD study area of which 1131 are unrestricted or long-term parking spaces. The majority of the unrestricted spaces are on the fringes of the CBD. There are 51 disabled spaces, 61 loading zone spaces and 15 bus zones.

The 2015 occupancy survey has indicated that there has been an aggregate increase in maximum and average occupancy from the 2009 study performed by Parsons Brinckerhoff. These percentages increased from 70% to 77% and 63% to 64% respectively. These rates are aggregate rates across the CBD and there are a number of areas where parking occupancy is above the Target Occupancy Rate of 85%.

The 2015 occupancy survey indicates a shortfall in central areas of the CBD along with a high level of non-compliance with permitted times in short-term parking areas. In contrast, occupancy rates in unrestricted outer-lying areas are lower. This suggests that while there is not an aggregate shortfall in car parking across the entire CBD, people are not prepared to walk significant distances in Rockhampton's climate and the existing parking is not in the desired location.

Existing Council controlled off-street parking facilities on the riverfront and paid parking at the Pilbeam Theatre and Alma Street are also underutilised. This may be a result of their location and paid parking competing with free on-street parking.

In addition to assessing the current parking supply and demand, an additional 204 to 343 car parking spaces are projected to be required over the next ten years. It became apparent during the study that if growth were to be focussed on filling vacant tenancies in the core areas of the CBD, additional parking demand would be on the higher side of the estimates.

The opposite is also true, that constrained parking supply may limit or constrain filling of these vacant tenancies.

It is also notable that State Government agencies and corporations located in the CBD generate demand for long-term parking for staff and for short-term parking for customers. While their presence is welcome and adds significant value to the CBD, there may be some justification for seeking grant funding from the State to support the development of new parking facilities.

The current and projected increase in demand for parking can potentially be addressed through both infrastructure and demand management measures.

The provision of additional parking and relocation of parking in the CBD will be challenging. It will require consideration of some or all of the following options:

- Interim solutions including temporary use of vacant redevelopment sites for parking;
- Acquisition of suitable sites and development of car parks by Council or developers;
- Incorporating public parking into private developments and redevelopments; and,
- Alternative systems such as park and ride that link with public transport.

To supplement the provision of additional parking, other travel and parking demand measures would be beneficial. These measures may include:

- More frequent and targeted parking enforcement in short-term parking areas;
- Improving the walking environment between unregulated areas and employment nodes;
- Encouraging car-pooling and multiple occupant parking;
- Consideration of paid parking in selected high demand area; and,
- Encouraging alternative modes of transport.

Further investigation will be required to identify and scope both short and long-term solutions and provide reliable cost estimates that can be incorporated into Council's budget planning.

BACKGROUND

In 2003 Eppel Olsen undertook a parking study for the Rockhampton Region. Assessment of the CBD area showed that on aggregate maximum on-street parking occupancy was 73%. The study highlighted the same problem areas for parking that are identified in the current parking strategy.

In 2009 Parsons Brinkerhoff undertook a review of the 2003 Eppel Olsen Study to update and review the parking occupancy in Rockhampton. Amongst other important centres, it focused on the CBD area demand for parking. The study found that the aggregate average and maximum parking occupancies were 63% and 70% respectively. This showed a decline from the 2003 study.

Parking in the Rockhampton CBD has long been perceived as a significant issue. The Rockhampton CBD Revitalization Survey Report, performed in 2014, found that of the residents surveyed, parking was their major reason for not coming to the CBD. A total of 53% of respondents listed that as the primary reason for not visiting the area with 18-24 year olds being the predominant age group with 61%.

The car parking occupancy survey for this current strategy report was undertaken on 18 June 2015 between 8 am and 6 pm. Survey data collected allowed assessment of both occupancy rates as well as the duration of occupancy. The survey found that in aggregate the maximum and average occupancy was 77% and 64% respectively. It also found localised areas where parking occupancy is above the Target Occupancy Rate of 85% which allows for turnover of parks and aims to restrict the traffic impacts of people circulating looking for car parks.

BUDGET IMPLICATIONS

The cost of additional parking infrastructure is significant and varies considerably depending on the nature of the facility provided and the cost of acquiring suitable sites. Further investigation is required to more reliably estimate the cost of providing additional parking. Some concept level estimates have been developed and can be found in Attachment 2 (confidential). Further consideration is also required for the inclusion of trunk CBD parking facilities in Council's Local Government Infrastructure Plan (LGIP) Plans for Trunk Infrastructure.

STAFFING IMPLICATIONS

Future investigation of short term and long term parking options and solutions will require commitment of a number of Council officers time. The proposed Parking Strategy will also need to be considered in the CBD Revitalisation Framework development and in parking compliance activities.

CORPORATE/OPERATIONAL PLAN

This report and associated Car Parking Strategy supports the Corporate Plan to "consult on, advocate, plan, deliver and maintain the range of urban and rural public infrastructure appropriate to the region's needs, both present and future."

CONCLUSION

A review of current and future parking supply and demand has been undertaken as part of the Rockhampton Principal Centre Car Parking Strategy. The strategy provides options and recommendations for future strategies to address the observed and projected demand for car parking in the CBD. These include a number of short and long term options that involve both infrastructure and demand management solutions.

ROCKHAMPTON PRINCIPAL CENTRE CAR PARKING STRATEGY

Rockhampton Principal Centre Car Parking Strategy

Meeting Date: 16 August 2016

Attachment No: 1

Rockhampton Principal Centre Car Parking Strategy Review August 2016

Prepared by RRC Engineering Services

Printed on 2/08/2016 **August 2016**

CONTENTS

1.0 Executive Summary

A robust and progressive Car Parking Strategy is integral to the effective functioning and success of the Rockhampton CBD. The broad objectives of this Car Parking Strategy are to:

- Support the local economy and CBD businesses
- Facilitate growth and development within the CBD
- Improve accessibility, amenity and safety of the CBD for visitors and employees
- Provide access to special needs and mobility impaired people to the CBD
- Encourage the use of public and active transport in the longer term

The Car Parking Strategy considers both supply and management of parking demand to maximise the availability of short term parking close to retail and service facilities as well as catering for long term parking for CBD employees. The Strategy aims to get the most from existing parking and to ensure future parking is anticipated, planned and developed in the right locations.

In developing this Strategy, previous car parking studies in 2003 and 2009 were reviewed, an audit of existing CBD parking was undertaken and an occupancy survey was conducted in mid-2015.

There are a total of 2908 on-street spaces in the CBD study area of which 1131 are unrestricted or long-term parking spaces. The majority of the unrestricted spaces are on the fringes of the CBD. There are 51 disabled spaces, 61 loading zone spaces and 15 bus zones.

Changes in occupancy rates from the 2009 survey and study show a modest increase in with maximum occupancy increasing from 70% to 77% and average occupancy increasing from 63% to 64%. These rates are in aggregate across the CBD study area and disguise the localised hot spots.

The 2015 occupancy survey indicates a shortfall in central areas of the CBD along with a high level of non-compliance with permitted times in short-term parking areas. In contrast, occupancy rates in unrestricted outer-lying areas are lower. This suggests that while there is not an aggregate shortfall in car parking across the entire CBD, people are not prepared to walk significant distances in Rockhampton's climate and the existing parking is not in the desired location.

Figures 1 and 2 following show the results of the 2015 occupancy survey on a zone and street level. This clearly shows the areas of the CBD where the target occupancy rate of 85% is exceeded and where it is being approached.

Existing Council controlled off-street parking facilities on the riverfront and paid parking at the Pilbeam Theatre and Alma Street are however underutilised. This may be a result of their location and paid parking competing with free on-street parking.

In addition to assessing the current parking supply and demand, an additional 204 to 343 car parking spaces are projected to be required over the next ten years. It became apparent during the study that if growth were to be focussed on filling vacant tenancies in the core areas of the CBD, additional parking demand would be on the higher side of the estimates.

The opposite is also true, that constrained parking supply may limit or constrain filling of these vacant tenancies.

It is also notable that State Government agencies and corporations located in the CBD generate demand for long-term parking for staff and for short-term parking for customers. While their presence is welcome and adds significant value to the CBD, there may be some justification for seeking grant funding from the State to support the development of new parking facilities.

Meeting the projected increase in demand will need to be considered in conjunction with potential relocation and rebalancing of some existing CBD parking.

The provision of additional parking and relocation of parking in the CBD will be challenging. It will require consideration of some or all of the following options:

- Interim solutions including temporary use of vacant redevelopment sites for parking
- Acquisition of suitable sites and development of car parks by Council or private developers
- Incorporating public parking into private developments and redevelopments
- Alternative systems such as park and ride that link with public transport

To supplement the provision of additional parking, other travel and parking demand measures would be beneficial. These measures include:

- More frequent and targeted parking enforcement in short-term parking areas
- Improving the walking environment between unregulated parking areas and employment nodes
- Encouraging car-pooling and multiple occupant parking
- Consideration of paid parking in selected high demand areas
- Encouraging alternative modes of transport

Further investigation will be required to identify and scope both short and long-term solutions and provide reliable cost estimates that can be incorporated into Council's budget planning.

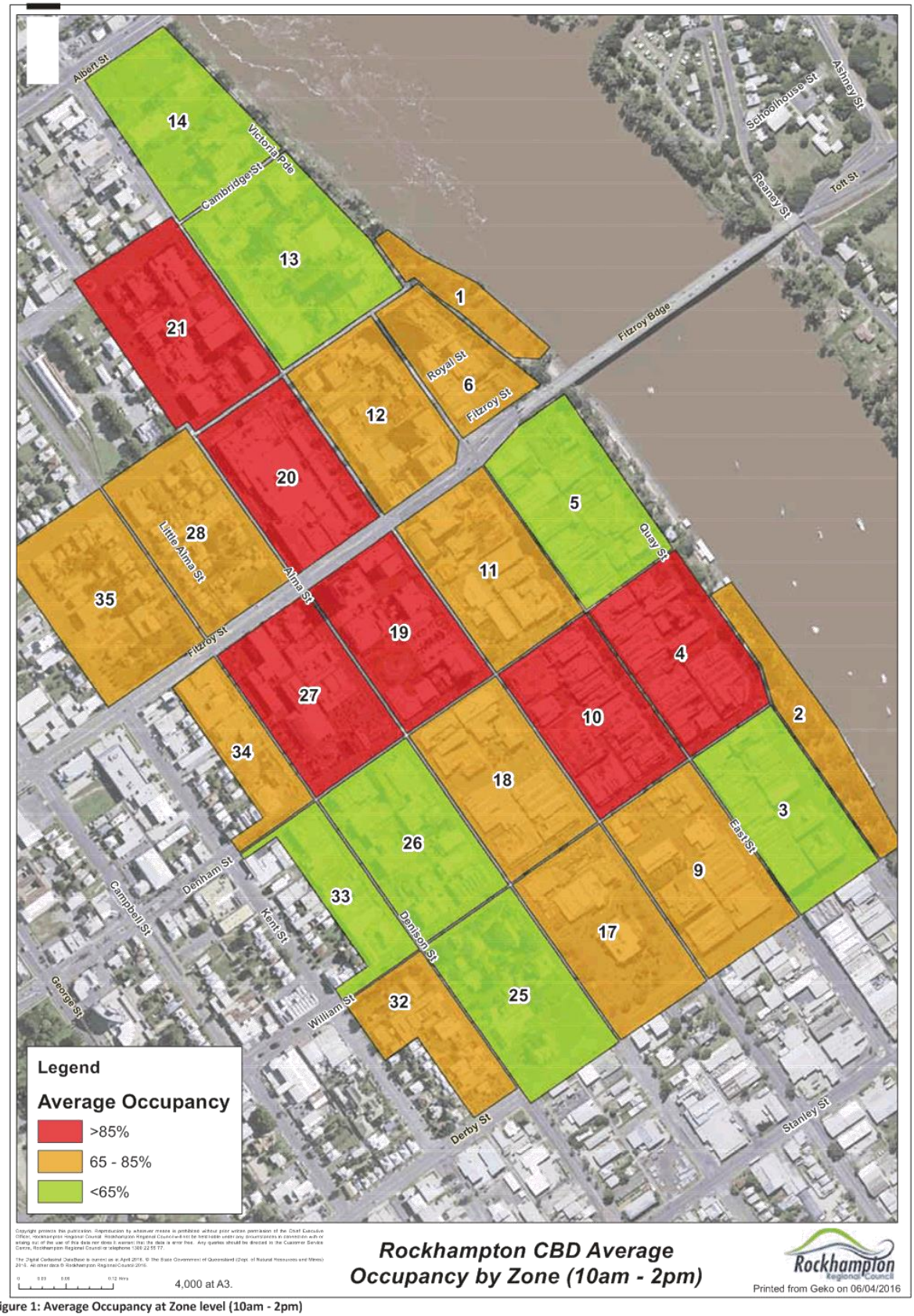


Figure 1: Average Occupancy at Zone level (10am - 2pm)

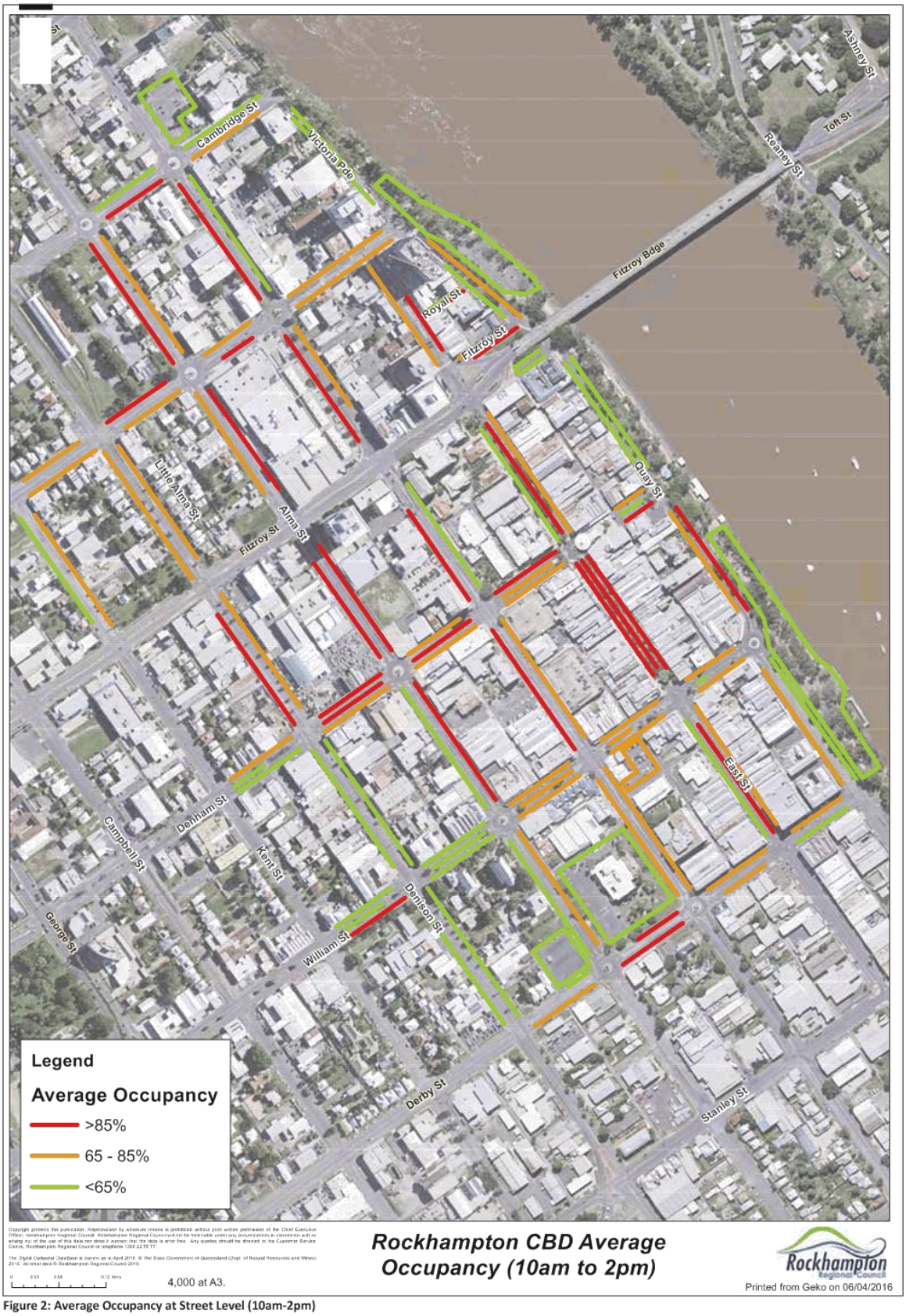


Figure 2: Average Occupancy at Street Level (10am-2pm)

2.0 Background

In 2009, Parsons Brinckerhoff (PB) was commissioned by Rockhampton City Council (now Rockhampton Regional Council) to prepare a comprehensive review and update of the car parking within the Rockhampton City Area. This included a review and update of the following:

- Council's existing Carparking Strategy
- Rockhampton City Plan Planning Policy No. 16 – Carparking Contributions
- Rockhampton City Plan Parking and Access Code.

The findings of the study were presented in a comprehensive 'Carparking Strategy Review' that incorporated all required strategies, policies and contribution schedules. This review was triggered by significant growth in development in Rockhampton, which resulted in an increased need for accessible car parking spaces. This report was not adopted by Council at the time.

A previous parking study, the Rockhampton Carparking Strategy Report, was undertaken by Eppel Olsen and Partners in 2003. This study provided key input into the development of the current parking policy documents.

Since the 2009 study, significant changes have occurred within the Rockhampton Central Business District (CBD). The implementation of paid parking on Alma Street and at the Pilbeam Theatre, a future focus on increasing densification in the CBD, and a push from local businesses has instigated the need for an updated review of the current arrangement for parking in the CBD.

3.0 Purpose

The purpose of the study is to:

- review the 2009 Car Parking Strategy and conduct an updated occupancy survey to identify existing car parking provisions, current car parking trends and factors that impact on car park utilisation in both on-street and off-street public parking facilities within the CBD area
- forecast future parking demand as a result of forecast development in the CBD precinct according the current Planning Assumptions Model (PAMV2)
- recommend strategic directions in order for Council to manage the future provision of car parking in the Central Business District and support development and the redevelopment of the CBD.

4.0 Project Objectives

The overall project objective is to provide a comprehensive review of the Car Parking Strategy. This task involves determining current car parking demands and capacity, forecast future parking demand, and land availability/suitability for future car parking provision.

5.0 Project Assumptions

The total number of available parks in a particular zone for the occupancy survey includes on-street, public off-street, and Council owned paid parking.

Parking demand generated by current and future gross floor areas assume a planning scheme rate for the current year scenario and an adjusted rate for the future year scenario.

Parking demand generated within a particular zone in the future forecasts is assumed to remain in that zone and the "flow on" effects of a lack of parking has not be attributed to neighbouring zones

Onsite parking is assumed to be used by each business and their patrons. In many instances, this parking is not advertised to patrons and is used exclusively by staff. This has not been factored into the occupancy survey analysis.

6.0 Parking Survey

Strategic Infrastructure staff conducted the car parking survey, within Rockhampton Principal Centre on Thursday 18 June 2015. Officers used a Road Asset Condition Assessment System (RACAS) to capture the parking data.

The Principal Centre parking occupancy survey was recorded between 8:00 am and 6:00 pm.

7.0 Parking Survey Methodology

Car parking surveys of the Principal Centre were undertaken to define the 'base car parking demand and supply'. The results derived from the survey also assisted in calibrating the parking generation rates from the current land uses with the maximum observed parking occupancy in the study area.

The car park surveys provide a clear understanding of the demand for formal and informal car parking, and define the parking 'hotspots'.

For consistency and ease of comparison with the previous study, the same survey scope was used. This area encompasses the current Rockhampton Planning Schemes Quay Street Precinct, Core Precinct, Denison Street precinct and the Business services precinct (Figure 3).

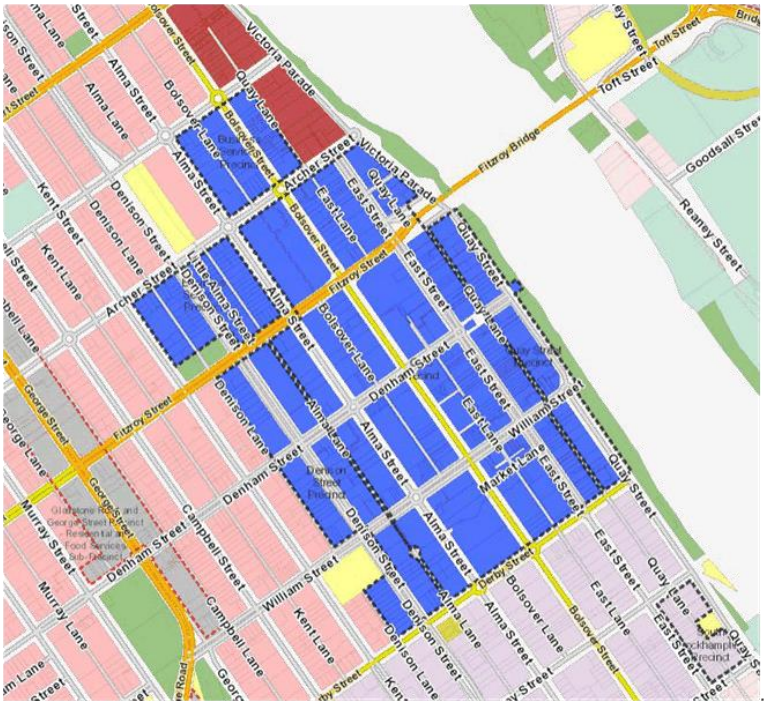


Figure 3: Planning Scheme precincts in Rockhampton CBD

Parking occupancy and duration data was collected to understand the parking characteristics of the Central Business District (CBD). The data collection was conducted in accordance with the 2003 and 2009 surveys, to provide a direct comparison of findings. Parking surveys were completed on a typical Thursday, which is considered the peak day for retail car parking generation (RTA, 2003).

Council field staff were utilised to record an inventory of existing on-street and off-street parking within the study area. Due to the limited resources for the parking survey, the off-street parking was limited to the riverside car parks, the Schotia place car parks, the Pilbeam theatre and the Alma street paid car parks. The inventory recorded each individual parking space as a point in a GIS geo-database

and recorded that particular point's location (classified by the street section and location on the road), parking control (i.e. time limit and control type), and condition of the line marking.

The occupancy survey was performed using Council's Road Asset Management System or RACAS. This device consists of a camera, placed on top of a vehicle, which takes photographic images at regular intervals. The vehicle with the RACAS mounted on its roof, drove the streets of the study area (in both directions) at 2-hour intervals. These were 8am, 10am, 12pm, 2pm, and 4pm. The RACAS camera captured the occupancy data and numberplates of all vehicles during each run.

This methodology was used to derive duration of stay and parking occupancy profile, including average and maximum occupancy/duration of stay by street section or car park. After the route had been driven at the above intervals, the data was manually reviewed by Council officers and input into the parking survey Geo-database.

8.0 CBD Parking Study Results:

The general extent of the Rockhampton City Principal Centre is bounded by Quay Street to the east, Cambridge Street to the North, Derby Street to the south and Denison Lane to the west. Additional elements of parking that were surveyed include the riverbank car parks, informal parking in Kent Street between Archer Street and Fitzroy Street, and the parking associated with the Pilbeam Theatre. These additional parking elements were incorporated to capture information on long-term parking demand for employees working in the core CBD area.

Each of the parking elements were then associated with the 'zones' (city blocks) as identified in the 2003 study. Figure 5 shows the parking survey zones. The majority of these zones are located within the Core Precinct, the Quay Street Precinct, the business services precinct and the Denison Street Precinct.

The current parking types/restrictions present within the surveyed area are listed in Table 1 along with the number of spaces. There are currently 1,131 unrestricted or long-term parking spaces within the survey area. The remaining 1,777 spaces provide for either short-term or special purpose parking. This equates to a ratio of 1.57 short-term spaces to 1 long-term space. The general location of the parking restrictions (grouped as short-term and long-term parking) is shown in Figure 6[1].

Parking Restraint	No. Parks
15mins	5
1P	104
2P	853
30mins	26
3P	553
Bus Zone	15
Disabled	51
Loading Zone	61
Motorcycle	16
Other	87
P	1131
Taxi Zone	6
TOTAL	**2908**

Table 1: Rockhampton CBD Parking Breakdown

A review of the survey data shows that the overall peak parking activity occurred between 10:00 am and 12:00 am when there were 2,193 parked vehicles recorded (Figure 4). A summary of the survey results for each precinct and zone are shown in Table 2.

Maximum occupancy refers to the maximum number of vehicles parked within the zone during any two hour surveyed period. The time that these occurred varies from zone to zone.

[1] Note: the information contained within this figure is indicative for each parking element, where only the dominant time restriction has been shown.

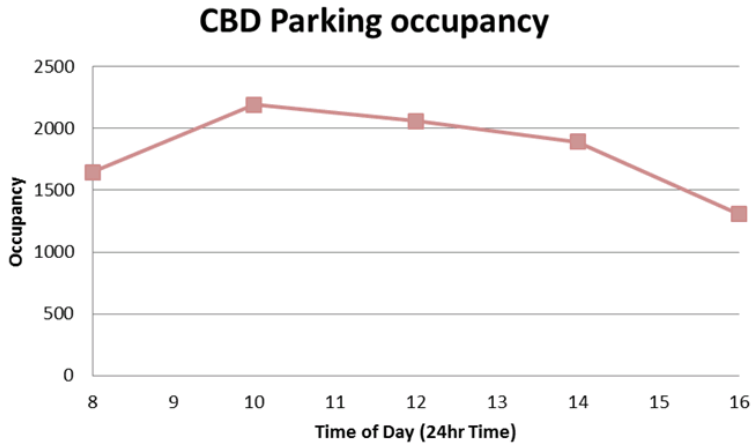


Figure 4: CBD parking occupancy throughout study period

Figure 5: Rockhampton CBD Parking Zone Numbers

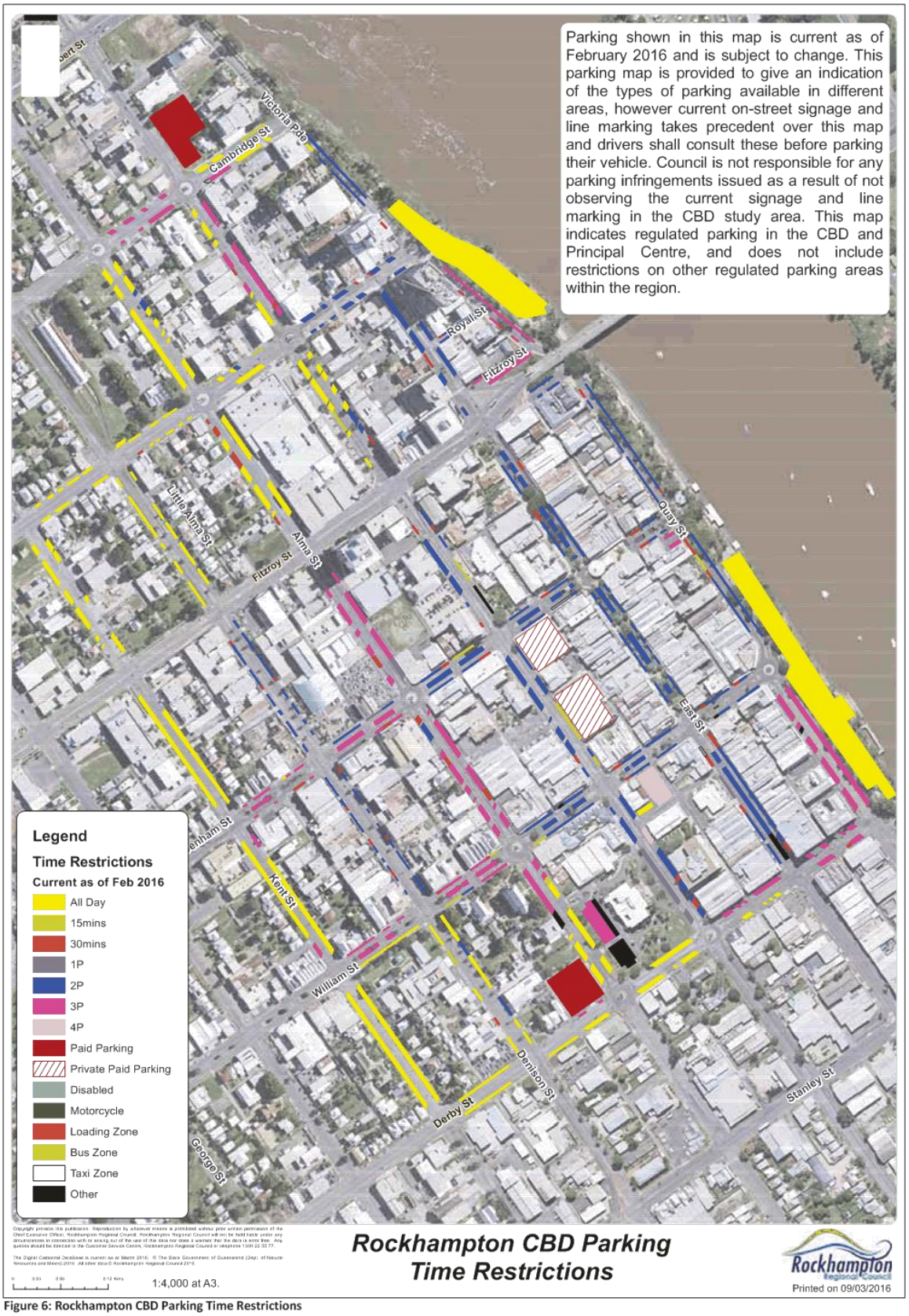


Figure 6: Rockhampton CBD Parking Time Restrictions

In terms of parking occupancy, it is considered ideal to have an average 85% target occupancy rate. This means that roughly one in seven parking spaces should remain available to support turnover and to ensure easy ingress and egress for drivers (Shoup, 2005). The provision of this 85% occupancy rate ensures that vehicles are not forced to excessively circle around looking for a park.

In order to compare the parking occupancy survey results against the target occupancy rate, a realistic measure of CBD parking had to be chosen. An average of the whole day's parking would underestimate the actual demand as the morning and afternoons are significantly lower due to the retail business hours and commercial business hours differing. Conversely, using maximum occupancy would mean that Council would potentially be responsible for providing 15% more parking than is considered necessary for a development, and oversupply the parking market. To ensure a realistic target occupancy was used, the average of the highest 3 periods was taken.

This is the average of the period from 10am – 2pm. This data shows an increase from the average occupancy and pushes some sections of parking over the 85% target occupancy rate. This is illustrated in Figure 7.

The Tables following show current parking demand within the Principal Centre in terms of the average occupancy, maximum occupancy and average occupancy from 10am-2pm. The occupancy survey shows that the aggregate parking demand over the study area is below the 85% target occupancy. However, at a zone-by-zone level, certain areas are shown as beyond or approaching the 85% target occupancy rate. Table 2 indicates that on the survey date Zones 4, 10, 19, 20, 21 and 27 were all above the target 85% occupancy rate. It also highlights that zones 6, 9, 12 and 18 are approaching the target occupancy rate (are above 80% capacity)

It was also noted that Zones 9, 11, 19, 21, and 27 (that show over 80% for average occupancy from 10-2pm) are comprised of significant State Government departments. Ergon Energy, Building Asset Services (formerly QBuild), Queensland Health, Queensland Police Service, Queensland Ambulance Service, Queensland Fire Service (located on the fringe of the study area), Queensland Courts and Office of State Development (209 Bolsover Street) are all located in these zones and provide little or no off-street parking for their employees and visitors. This places a significant demand on Council's on-street parking.

As observed, the highly utilised car park elements are located in the zones between East Street and Bolsover Street. This appears to be where most of the retail business is and is where the density of businesses is higher.

The underutilised parking elements include Zone 5, 14, 25 and 26 with peak parking occupancy less than 55%. This is due, in part, to the presence of off-street paid parking in zones 14 and 25. A strong correlation was found by examining the relationship between the average (from 10am-2pm) and maximum occupancies associated with each zone. This correlation indicated that maximum demand is on average approximately 107% of average (from 10am-2pm) demand.

Zone	Total No Spaces	Average Occupancy Veh	Average Occupancy Capacity	Average 10am - 2pm Occupancy	Average 10am - 2pm Occupancy Capacity	Maximum Occupancy vehicles	Maximum Occupancy Capacity
1	185	124	67%	144	78%	158	85%
2	142	90	63%	105	74%	116	82%
3	169	90	53%	106	63%	114	67%
4	81	61	76%	71	88%	73	90%
5	110	48	44%	54	49%	56	51%
6	89	67	75%	74	83%	79	89%
9	207	147	71%	172	83%	187	90%
10	96	76	79%	83	86%	87	91%
11	111	76	69%	88	79%	88	79%
12	75	57	76%	63	84%	69	92%
13	132	70	53%	79	60%	92	70%
14	120	27	22%	29	24%	33	28%
17	275	176	64%	202	73%	221	80%
18	119	89	75%	100	84%	107	90%
19	104	81	78%	90	87%	95	91%
20	77	67	87%	73	94%	76	99%
21	159	127	80%	138	87%	147	92%
25	180	80	44%	92	51%	101	56%
26	112	56	50%	59	53%	64	57%
27	81	69	85%	73	90%	77	95%
28	77	54	70%	60	77%	63	82%
32	27	19	71%	21	78%	24	89%
33	52	26	49%	28	53%	31	60%
34	41	29	71%	32	79%	34	83%
35	87	54	62%	58	67%	60	69%
TOTAL	**2908**	**1858**	**64%**	**2092**	**72%**	**2252**	**77%**

Table 2: Summary CBD parking survey occupancy results

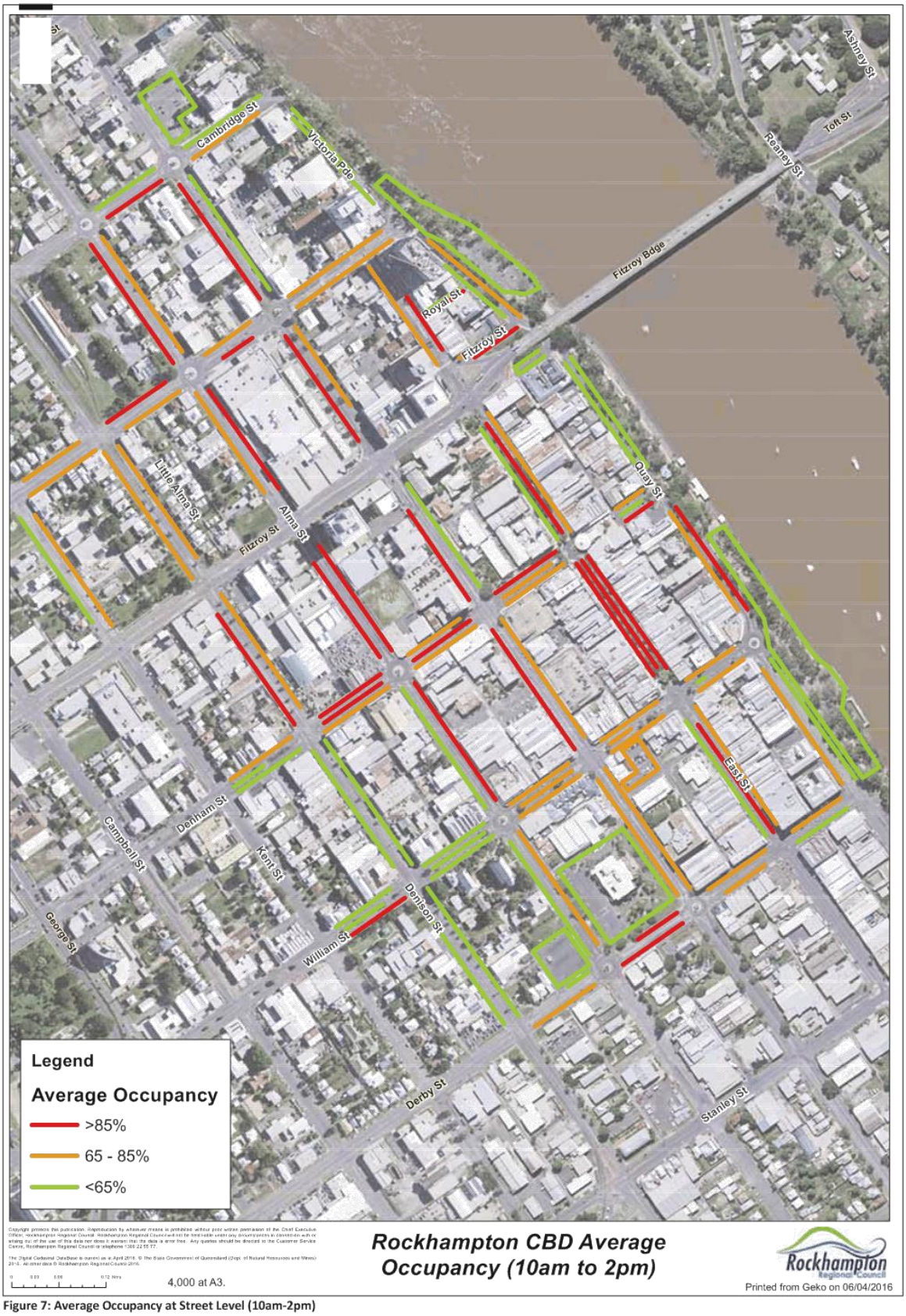


Figure 7: Average Occupancy at Street Level (10am-2pm)

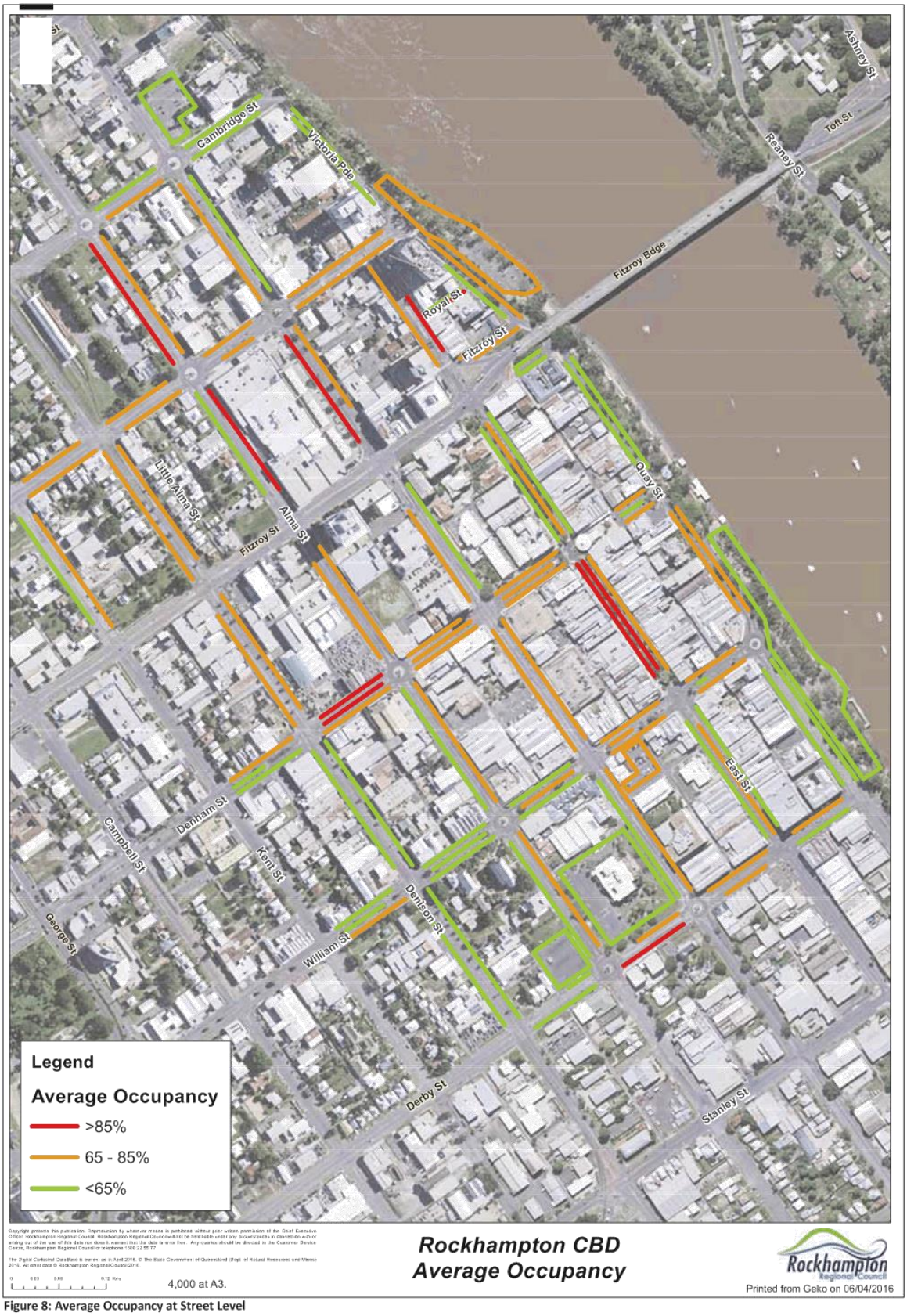


Figure 8: Average Occupancy at Street Level

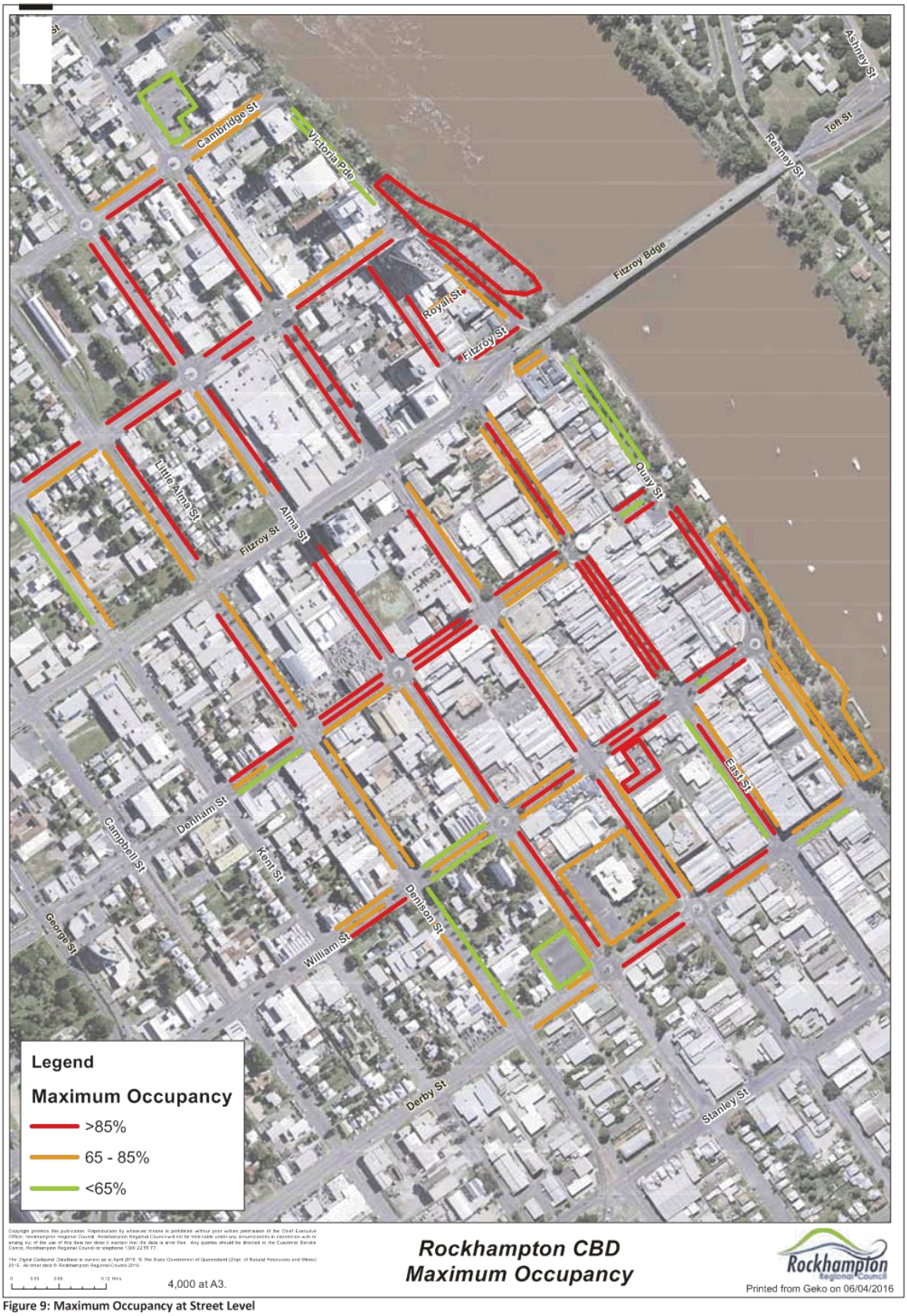


Figure 9: Maximum Occupancy at Street Level

Figure 10: Average Occupancy at Zone Level

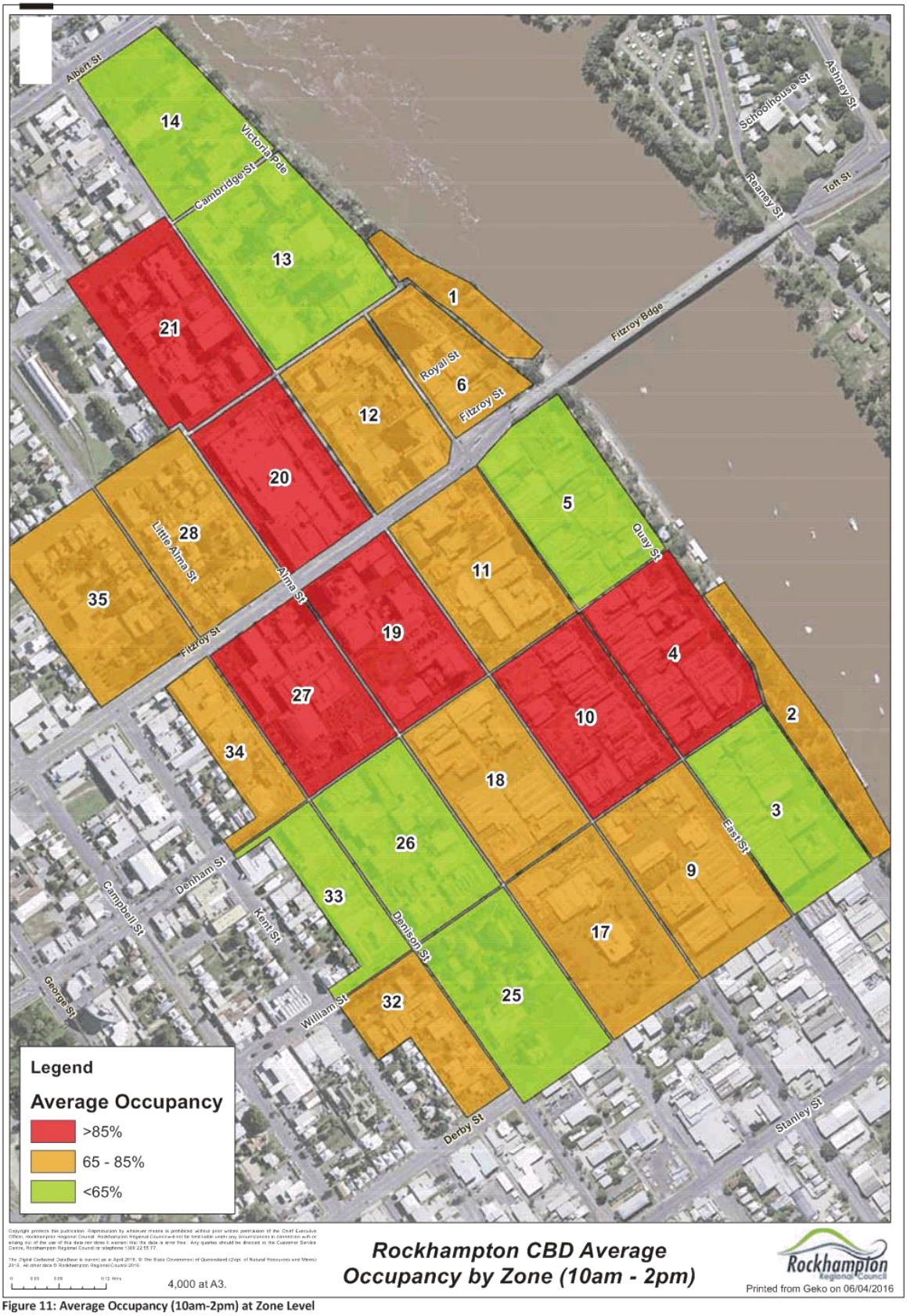


Figure 11: Average Occupancy (10am-2pm) at Zone Level

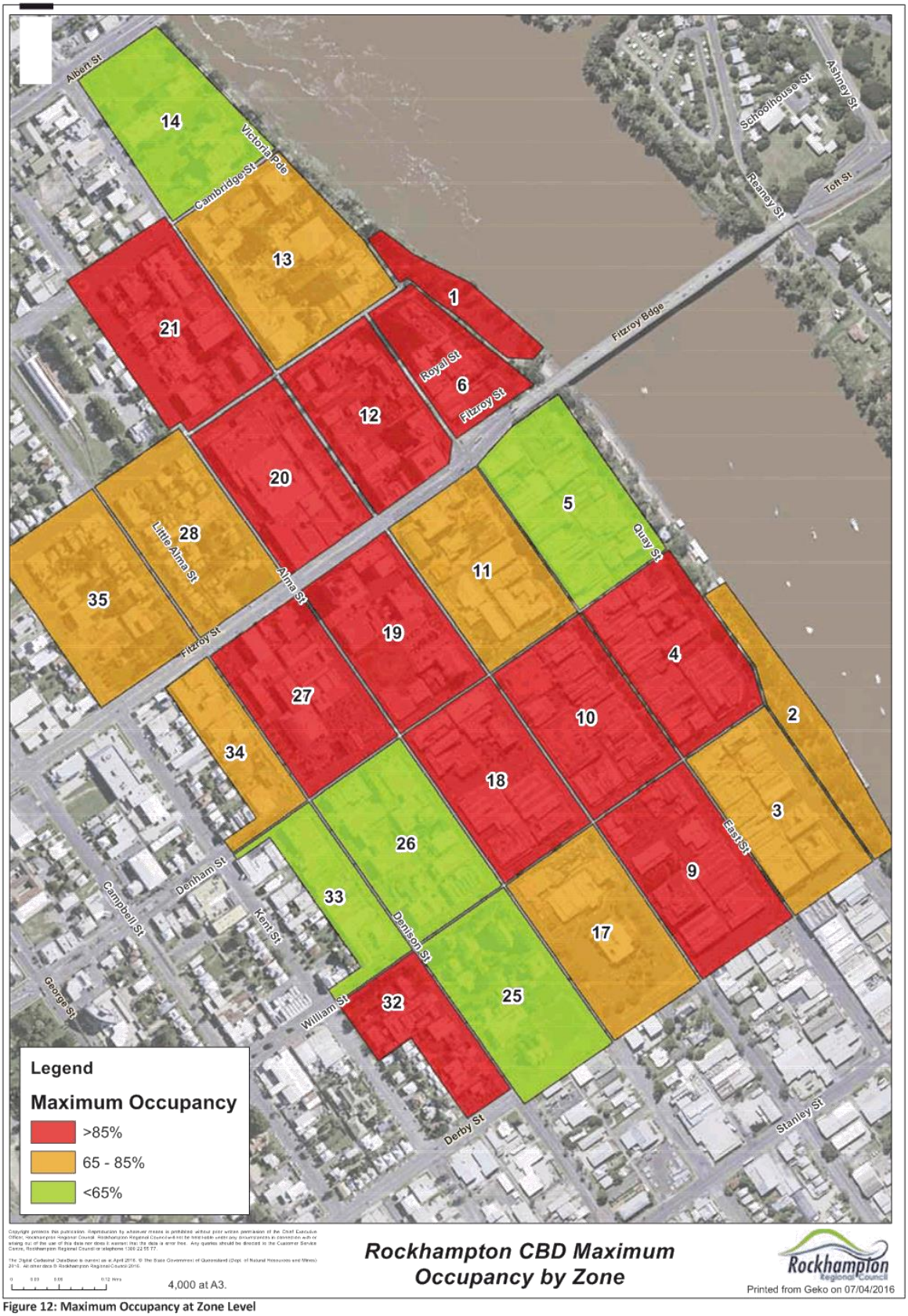


Figure 12: Maximum Occupancy at Zone Level

During the survey process, partial number plates were recorded in order to collect information on the duration of vehicle parking within the Rockhampton CBD area. The data collected was used to analyse whether patrons are adhering to time limits placed on parking spaces, assess the demand for longer term parking and, coupled with the occupancy data, provides a measure of the appropriateness of parking supply and time limits of car parks within the Rockhampton CBD.

The number of parking spaces within each zone that were utilised for long-term parking (where long-term parking is defined as a length of stay greater than four hours) was extracted from the survey. These results are presented in Table 3. The survey data indicates that there is a total demand for 1,355 long-term spaces. There are currently 1,269 long-term parking spaces provided within the surveyed area, indicating that there is a theoretical deficiency of 86 long-term spaces. This theoretical deficiency of long-term parking spaces is generally absorbed when short-term parking spaces are used for long-term parking.

Zone	Total No Spaces	No Short-term Parks	% Short-term	No Long-term Parks	% Long-term	No Parks Used for Long-term	% Vehicles Parking Long-term
1	185	0	0%	185	100%	137	74%
2	142	0	0%	142	100%	96	68%
3	169	160	95%	9	5%	67	40%
4	81	80	99%	1	1%	29	36%
5	110	107	97%	3	3%	14	13%
6	89	88	99%	1	1%	29	33%
9	207	126	61%	81	39%	88	43%
10	96	93	97%	3	3%	12	13%
11	111	98	88%	13	12%	31	28%
12	75	58	77%	17	23%	29	39%
13	132	114	86%	18	14%	37	28%
14	120	1	1%	119	99%	25	21%
17	275	108	39%	167	61%	142	52%
18	119	116	97%	3	3%	45	38%
19	104	103	99%	1	1%	57	55%
20	77	1	1%	76	99%	66	86%
21	159	48	30%	111	70%	124	78%
25	191	38	21%	142	79%	77	43%
26	133	108	96%	4	4%	28	25%
27	102	81	100%	0	0%	59	73%
28	77	15	19%	62	81%	53	69%
32	27	2	7%	25	93%	21	78%
33	52	52	100%	0	0%	16	31%
34	41	40	98%	1	2%	23	56%
35	87	2	2%	85	98%	50	57%
	2908	**1582**	**56%**	**1259**	**44%**	**1355**	**47%**

Table 3: Summary CBD parking results: long-term demand

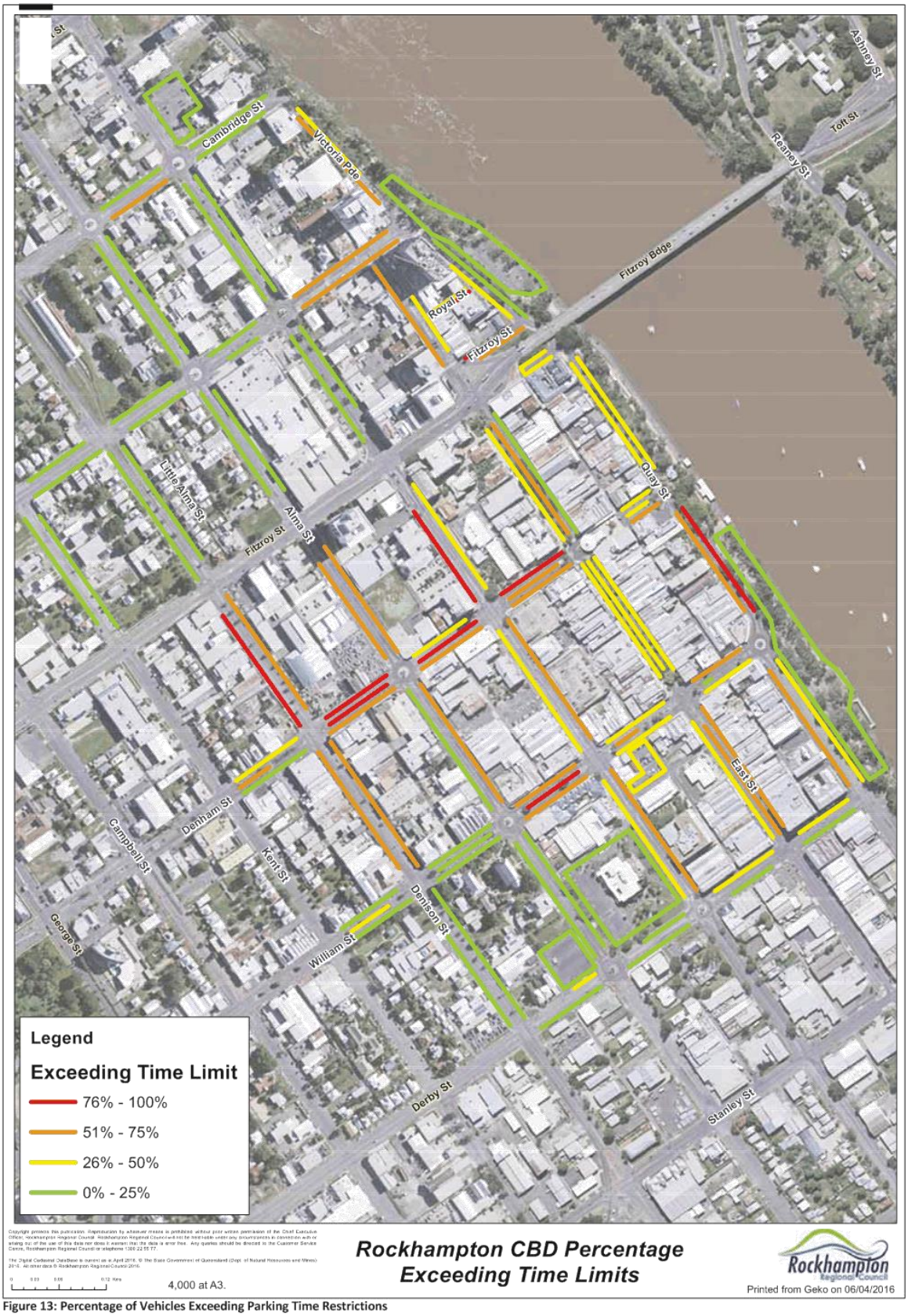


Figure 13: Percentage of Vehicles Exceeding Parking Time Restrictions

The data shows that the greatest demand for long-term parking is in zones 20, 21, 27 and 32, with the parking in these zones being predominantly located on-street. However, the data in Table 3 indicates that all of the zones are being utilised for long-term parking (varying levels). Figure 6 shows that the unrestricted parking zones are generally limited to those areas at the edge of the study area, which suggests that some of the parking restrictions are not being adhered to.

In particular, zones 4, 5, 6, 18, 19, 27 contain no unrestricted parking spaces, yet the percentage of spaces used for long-term parking is shown to range from 13% to 70% (Table 7 and Figure 13).

Table 4 shows however, that an average of 30% of vehicles exceeded the stated time restrictions for car parks in the study area. Zones 4, 11, 18, 19, 27 and 34 had the highest percentage of vehicles exceeding the time restrictions and these can be largely attributed to the employees of the large-scale commercial businesses within these zones.

Zone	Total No Spaces	No. Short Term Parks	% Short Term	No. Long Term Parks	% Long Term	No. Vehicles Exceeding Time Lmt	% Vehicles Exceeding Time Lmt	Avg (10am-2pm) Occupancy	Peak Occupancy Percent Capacity
1	185	0	0%	185	100%	0	0%	78%	85%
2	142	0	0%	142	100%	0	0%	74%	82%
3	169	160	95%	9	5%	73	43%	63%	67%
4	81	80	99%	1	1%	53	65%	88%	90%
5	110	107	97%	3	3%	35	32%	49%	51%
6	89	88	99%	1	1%	44	49%	83%	89%
9	207	126	61%	81	39%	95	46%	83%	90%
10	96	93	97%	3	3%	43	45%	86%	91%
11	111	98	88%	13	12%	61	55%	79%	79%
12	75	58	77%	17	23%	35	47%	84%	92%
13	132	114	86%	18	14%	42	32%	60%	70%
14	120	1	1%	119	99%	0	0%	24%	28%
17	275	108	39%	167	61%	51	19%	73%	80%
18	119	116	97%	3	3%	74	62%	84%	90%
19	104	103	99%	1	1%	80	77%	87%	91%
20	77	1	1%	76	99%	0	0%	94%	99%
21	159	48	30%	111	70%	17	11%	87%	92%
25	191	38	21%	142	79%	9	5%	51%	56%
26	133	108	96%	4	4%	33	29%	53%	57%
27	102	81	100%	0	0%	62	77%	90%	95%
28	77	15	19%	62	81%	5	6%	77%	82%
32	27	2	7%	25	93%	0	0%	78%	89%
33	52	52	100%	0	0%	22	42%	53%	60%
34	41	40	98%	1	2%	28	68%	79%	83%
35	87	2	2%	85	98%	1	1%	67%	69%
TOTAL	**2908**	**1639**	**56%**	**1269**	**44%**	**863**	**30%**	**72%**	**77%**

Table 4: Summary CBD Parking Results: Vehicles Exceeding Parking Restrictions

Zones 4, 11, 18, 19, 27 and 34 are all areas with the highest percentage of vehicles exceeding the timed park restrictions and it can be seen in Table 4 that these zones also have higher levels of average and peak occupancy. This would infer that vehicles exceeding the time restrictions are a significant contributor to occupancy issues in each zone. At a street link level, this average is higher and represents 37% of vehicles exceeding the time restriction on their particular parking space.

9.0 CBD Peak Parking Demand

The peak parking demand has been defined as the average occupancy (from 10am - 2pm) for each of the zones, this being a total of 2,098 parking spaces. Whilst it is acknowledged that the use of the average occupancy (from 10am-2pm) data will result in a conservative estimate of parking demand, it allows the individual parking demand characteristics of each of the zones to be incorporated into the overall parking estimate.

Based on the parking survey results, the peak demand for parking (per zone) is summarised in Table 5. The total parking surplus on the day of the survey was 637 spaces and this equates to 22% of the total parking supply.

Zone 14 and 25 show the greatest spare capacity, which can be partly attributed to the inclusion of off-street paid parking facilities in these zones. These parking facilities are the only paid parking facilities within the study area with exception to the Arcade Parking facility (not included in the occupancy study).

Zone	Total No Spaces	Average (10am-2pm) Occupancy (vehicles)	Surplus / Deficiency
1	185	144	41
2	142	105	37
3	169	106	63
4	81	71	10
5	110	54	56
6	89	74	15
9	207	172	35
10	96	83	13
11	111	88	23
12	75	63	12
13	132	79	53
14	120	29	91
17	275	202	73
18	119	100	19
19	104	90	14
20	77	73	4
21	159	138	21
25	180	92	88
26	112	59	53
27	81	73	8
28	77	60	17
32	27	21	6
33	52	28	24
34	41	32	9
35	87	58	29
TOTAL	**2908**	**2092**	**816**

Table 5: Summary CBD Peak Hour Parking Demand

This table shows a definite surplus of parking available in the CBD in aggregate. This may be attributed in part to the current economic downturn in the region or a downturn for businesses in the Principal Centre area itself.

The target occupancy rate for parking is generally 85% of spaces occupied (Shoup, 2005). This leaves 15% of spaces free and reduces the need for drivers to circle excessively when looking for parking spaces. Currently, on aggregate, the average occupancy (10am-2pm) over the number of spaces represents 72% capacity in the CBD. On a street link level, at average occupancy (10am-2pm), 32 of the 111 links are above the target 85% occupancy rate. At a zone level, 6 of the 25 zones included in the study were above 85% occupancy.

A comparison between the current study and the data obtained in the 2009 Parsons Brinckerhoff Review (Table 6) shows only a slight increase in average occupancy and maximum occupancy in the CBD, despite several prominent residential developments occurring since the 2009 study. The percentage occupancy rates are used as a high-level comparison only. This is because the 2009 occupancy study included off-street parking facilities that this occupancy study did not consider.

Study	Average Occupancy %	Maximum Occupancy %
2009	63%	70%
2015	64%	77%

Table 6: Comparison to 2009 PB Parking Study

10.0 Current Land Use and Parking Generation

The Strategic Infrastructure unit has also completed an investigation into the current occupancies and land uses within the CBD study area. This investigation was carried out as a combined desktop study and a ground-truthing exercise. Data was obtained from Council's pathways and GIS system and then the tenancies were verified by on-street inspections by staff. Comprehensive discussions with businesses in the Principal Centre were carried out and these included but were not limited to; how much floor space they use, what it is used for, and how many staff they employ.

The intent of this current land use analysis was to determine the current occupancy in the study area and use this as a base for which to project future growth. The land use information can be directly compared to the current parking volumes observed within the study area when a parking generation rate is applied.

The analysis of the current land uses within the study area has produced the Gross Floor Areas shown in Table 7. Residential land use has not been included in this analysis, as on-site parking is generally provided for these developments. The residential developments of South Bank, Empire, the Edge and the Rocks are examples of this. However, the associated non-residential uses within these development sites have been included in these land use figures.

Land Use	Current Gross Floor Area (m^2)
Retail	83,015
Commercial	93,140
Industrial	21,675
Community Purpose	48,689
TOTAL	**246,519**

Table 7: Current Land Uses within the Principal Centre Study Area

To determine the theoretical parking demand volumes that would be generated by this current development, parking rates are required to be utilised. These parking rates are referenced from the Current Rockhampton Planning Scheme. The planning scheme parking rates are calculated by referencing the RTA Guide to Traffic Generating Developments, planning schemes of surrounding councils and an element of engineering judgement. Parking rates are used to determine the off-street parking volumes required to service a development. However, as a large number of businesses within the study area do not have any ability to provide off-street parking (due to constrained land size and building envelopes) it is assumed that these parking requirements will be absorbed by on-street parking. These generated parking demand rates represent peak demand for parking.

Land Use	RRC Planning Scheme Parking Generation Rate
Retail (Shop)	1 Parking Space / 50m^2 GFA
Commercial (Office)	1 Parking Space / 70m^2 GFA
Industrial (Low Intensity Industrial)	1 Parking Space / 100m^2 GFA
Community Purpose	1 Parking Space / 20m^2 GFA

Table 8: Rockhampton Planning Scheme Parking Generation Rates

Applying these parking generation rates to the current land use provides a snapshot of parking demand in the CBD Study Area can be developed (Table 9).

Applying the planning scheme rates produces a total parking demand that is comparable to the maximum observed parking figure calculated in the occupancy study. The calculated 2313 parking spaces are within 1% tolerance of the observed maximum occupancy during the occupancy survey. This provides some verification of the parking generation rates used in the Planning Scheme.

Zone Number	Retail GFA	Com GFA	Ind GFA	Community Purpose GFA	Onsite Parking	On street Parking (Planning Scheme Rates)
1	N/A	N/A	N/A	N/A	N/A	N/A
2	N/A	N/A	N/A	N/A	N/A	N/A
3	3134	6261	1100	3845	85	270
4	9494	6298	0	400	98	202
5	5757	8311	0	440	121	135
6	2824	4901	0	373	95	50
9	4007	8408	3187	1111	110	178
10	11345	2899	125	160	452	-174
11	441	6060	0	14399	81	302
12	5422	7320	865	3370	307	83
13	4545	12873	0	450	131	166
17	120	6083	0	3540	159	107
18	2093	5391	0	730	105	50
19	2997	12648	0	3658	219	205
20	11259	50	0	132	282	-50
21	1946	2257	1614	5434	200	160
25	0	0	1565	2177	103	28
26	5614	1355	3062	1954	96	164
27	6877	130	501	1203	39	166
28	2833	217	727	120	33	40
32	1201	431	1317	1680	26	65
33	0	523	5182	0	8	51
34	760	360	0	3290	71	114
35	346	364	2430	223	47	1
TOTAL	**83015**	**93140**	**21675**	**48689**	**2868**	**2313**

Table 9: Current Land Use Generated Parking Volumes

The rates from the current planning scheme (Table 8) are calculated on the assumption of an individual, isolated business during their forecasted peak period. They do not account for any cross utilisation or the differences in peak periods between different land uses. The planning scheme rates are deemed applicable in the current economic climate, as there is a large volume of vacancies within the Principal Centre. The desktop study revealed that approximately 17% of the total GFA within the study area is vacant.

It should also be noted that this land use study is not a comprehensive study of actual GFA and occupancy within the study area and that this is subject to change. To perform a comprehensive study of land occupancy and GFA within the CBD Area is a project within itself. Furthermore, some of the parking within the study area will be utilised by land uses that are outside of the study area, and some of the land uses in the study area may utilise parking outside of the study area. Only one block of parking in Kent Street has been considered in this study however there is unregulated, free, all day parking all along Kent Street that is used by people who then walk into the CBD study area.

11.0 Forecast Land use and Parking Generation

11.1 Planning Assumptions Model Scenario

An understanding of the future impact of development in the Principal Centre Study area is required to ensure that Council can continue to meet parking demand and provide an acceptable level of service for parking (85% Target Occupancy). To determine the extent of growth in the Principal Centre, Rockhampton Regional Council's Planning Assumptions Model Version 2 (PAMV2) has been utilised to predict growth to the study area over the next 5 and 10 years.

This method used the land use GFA calculated in the desktop study as the base year. It then applied the growth rates calculated from PAMV2 (PAMV2 five year and ten year growth rates). This method ensures that the PAMV2 growth rates were applied to a current base occupancy gross floor area.

The planning scheme parking generation rates were applied to the each zone in the base year to determine maximum demand. This was considered appropriate as the Principal Centre has a large amount of vacancies within it. It is common engineering practice to apply a certain percentage reduction for cross utilisation of parking between businesses and to account for varying peak periods.

Land Use	RRC Planning Scheme Parking Generation Rate	Adjusted Parking Generation Rate
Retail (Shop)	1 Parking Space / 50m^2 GFA	1 Parking Space / 55m^2 GFA
Commercial (Office)	1 Parking Space / 70m^2 GFA	1 Parking Space / 75m^2 GFA
Industrial (Low Intensity Industrial)	1 Parking Space / 100m^2 GFA	1 Parking Space / 100m^2 GFA
Community Purpose	1 Parking Space / 20m^2 GFA	1 Parking Space / 35m^2 GFA

Table 10: Adjusted Parking Generation Rates

To account for these variables, adjusted parking generation rates were used for the parking study (Table 11). In a thriving Principal Centre, it would not be uncommon for drivers to park and visit several stores in one trip, or for drivers visiting a commercial business to visit a retail business in the same trip. For these reasons, the Retail and Commercial land use rates were reduced by 10% each. The industrial parking rates were not reduced as industrial trips are often for a single purpose.

The community purpose trip rates were, however, reduced more significantly. Community purposes is defined in the current Planning Scheme as Premises used for providing artistic, social or cultural facilities and community support services to the public and may include the ancillary preparation and provision of food and drink. This includes premises such as an Art Gallery, community centre, community hall, library, or museum. These uses, particularly community centres and community halls, have a peak parking period outside of the peak parking periods for retail and commercial. In these times, the required parking for the community purpose absorbs the excess in parking for the other uses. To encompass this different peak, a reduction rate of 33% has been used to better reflect the parking generation during peak periods.

Applying these adjusted rates to the future growth in the CBD will take into consideration these variables and portray a more realistic figure for parking demand. Table 12 illustrates the difference between current year and 5 year projections, but also shows that large difference in future parking demand when using the two generation rates.

Year	Retail GFA (m^2)	Commercial GFA (m^2)	Industrial GFA (m^2)	Community Purpose GFA (m^2)	Parking Demand	Adjusted Parking[2] Demand
Current	83015	93140	21675	48689	2313	2313
5yrs	102364	106024	13272	42092	2932	2564
Difference	**19350**	**12884**	**-8403**	**-6597**	**619**	**251**

Table 11: Differences in Base Land Use and 5-year Projection using Planning Scheme Generation Rates and Adjusted Generation Rates

The projected figures shown in Table 12 show the significant growth in the retail and commercial uses within the CBD study area. The planning assumptions model assumes that industrial and community purpose land uses will decrease as growth in the Principal Centre grows and its land densification increases.

Using these projected rates, the demand for parking has increased by 251 parking spaces. The growth is focussed in Zones 6, 13 and 19 to reflect areas that had been flagged by developers as potential development sites. The additional parking generated by the proposed development has been added to the average (10am-2om) occupancy observed during the survey to give an indication of average parking demand in each particular zone. This figure is however theoretical as drivers will travel to an adjacent zone to park if there is none available in their destination zone. In the zones where there has been a reduction in generated parking demand, a negative figure has been displayed however in reality this would just be a zero figure. Where there is a lack of parking (a negative figure), some overflow from the other zones will occur.

[2] Required parking calculated at reduced rates as mentioned in **Table 9**

Zone	Total No Spaces	Avg (10am-2pm) Occupancy 5yrs (vehicles)	Avg (10am-2pm) Occupancy 5yrs (% capacity)
1	185	144	78%
2	142	105	74%
3	169	106	63%
4	81	71	88%
5	110	54	49%
6	89	80	90%
9	207	172	83%
10	96	83	86%
11	111	88	79%
12	75	63	84%
13	132	178	135%
14	120	29	24%
17	275	202	73%
18	119	100	84%
19	104	405	389%
20	77	73	94%
21	159	138	87%
25	180	116	65%
26	112	59	53%
27	81	65	81%
28	77	67	87%
32	27	-22/0	-80% / 0%
33	52	-1 / 0	-2% / 0
34	41	-89 / 0	-217% / 0
35	87	58	67%
TOTAL	**2908**	**2456**	**84%**

Table 12: 5 Year Projected Parking Demand - Generated Parking Demand Added to Average (10am-2pm) Occupancy Based on 5 Year Land Use Growth

The projected growth to the CBD study area in 10 years is significantly lower than the first 5 years. The growth rate decreases significantly with only 1449m^2 of retail GFA proposed for this period (Table 14). As the planning assumptions model is a region wide model, growth is spread out over the region and if a significant development (CQU PDA or Stockland) was proposed within this particular timeframe, this may attract growth away from the CBD study area.

Year	Retail GFA (m^2)	Commercial GFA (m^2)	Industrial GFA (m^2)	Community Purpose GFA (m^2)	Parking Demand	Adjusted Parking[3] Demand
5yrs	102364	106024	13272	42092	2932	2564
10yrs	103813	106024	13272	42092	2961	2584
Difference	**1449**	**0**	**0**	**0**	**29**	**20**

Table 13: Differences in 5 Year and 10 Year Projection

Zone	Total No Spaces	Avg (10am-2pm) Occupancy 10yrs (vehicles)	Avg (10am-2pm) Occupancy 10yrs (% capacity)
1	185	144	78%
2	142	105	74%
3	169	106	63%
4	81	71	88%
5	110	54	49%
6	89	80	90%
9	207	172	83%
10	96	83	86%
11	111	88	79%
12	75	63	84%
13	132	198	150%
14	120	29	24%
17	275	202	73%
18	119	100	84%
19	104	405	389%
20	77	73	94%
21	159	138	87%
25	180	116	65%
26	112	59	53%
27	81	65	81%
28	77	67	87%
32	27	-22/0	-80% / 0%
33	52	-1 / 0	-2% / 0
34	41	-89 / 0	-217% / 0
35	87	58	67%
TOTAL	**2908**	**2476**	**85%**

Table 14: 10 Year Projected Parking Demand - Generated Parking Added to Average Occupancy Based on 10 Year Land Use Growth

[3] Required parking calculated at reduced rates as mentioned in **Table 9**

The overall impact of the 1449m2 of retail GFA adds the demand of an additional 20 parking spaces to zone 13. This only slightly impacts the overall occupancy of the CBD study area increasing it to 85% occupancy (Table 15). Figure 14 represents this information visually.

It is more likely that the growth projected in the 0–5 year, and the 5-10 year periods will be averaged out over the entire 10 years and result in a more constant growth over the 10 year period. The aggregate increase in parking demand is projected to be 271 over 10 years or an average of 27 parking spaces per year.

The data also highlights that, in aggregate across the CBD, parking will be at 85% capacity within the next 10 years.

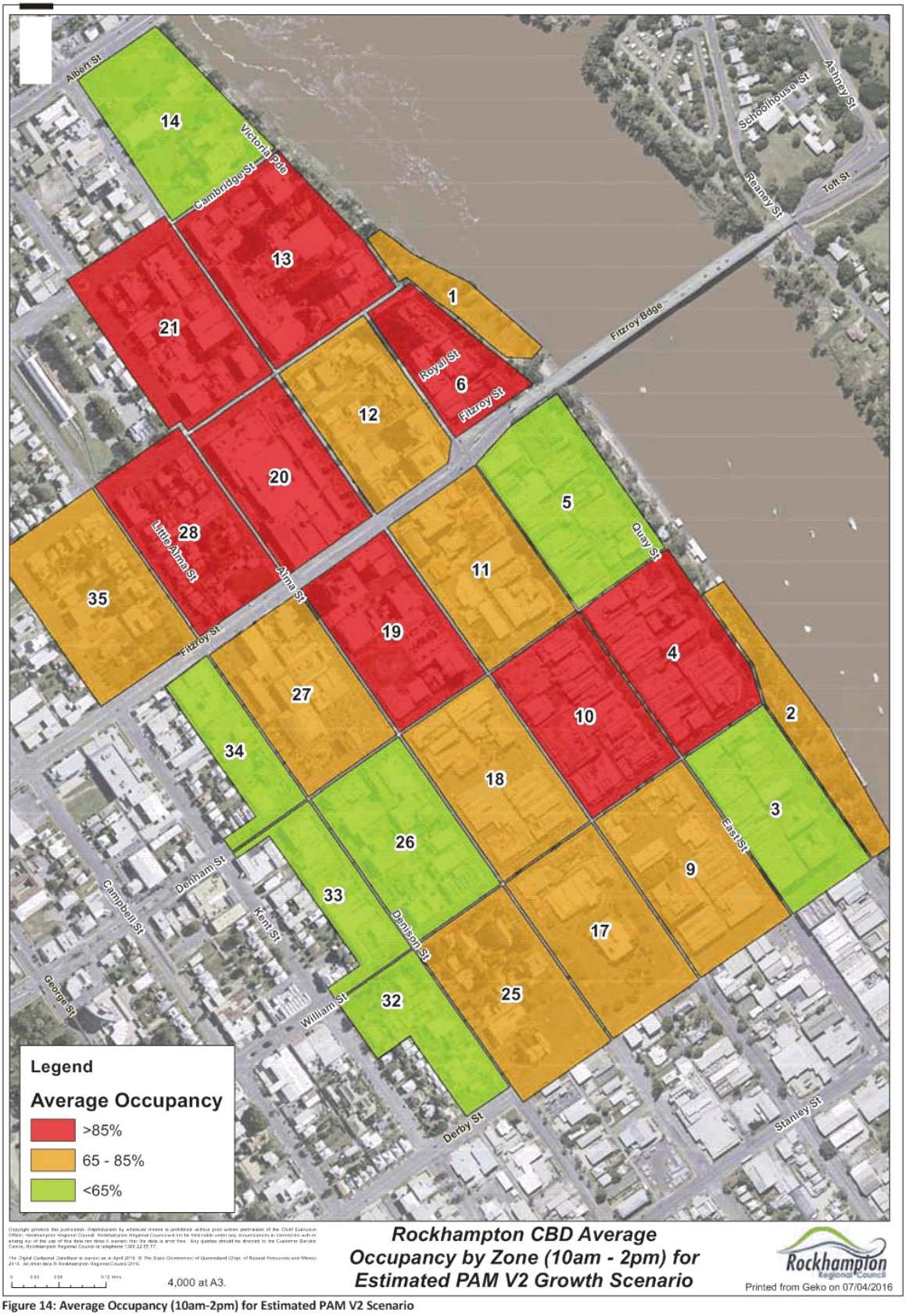


Figure 14: Average Occupancy (10am-2pm) for Estimated PAM V2 Scenario

11.2 Occupying Vacant Buildings Scenario

Part of the Principal Centre desktop land use study reviewed the tenanted and untenanted land within the study area. The study gave detailed information on the volume of vacant properties within the Principal Centre and highlighted the significant volume of vacant gross floor area (GFA). Table 16 shows that over 50,000 m^2 of building space GFA is vacant in the study area accounting for over 17% of total GFA.

Land Use	Current Gross Floor Area (m^2)	% of Total Land Use
Retail	83,015	34%
Commercial	93,140	38%
Industrial	21,675	9%
Community Purpose	48,689	19%
Vacant Properties	53,265	NA
TOTAL	**299,784**	**100%**

Table 15: Land Use Summary Including Vacant GFA.

This vacant GFA is spread throughout the Principal Centre as shown in in Table 17 below. Zone 3 has the highest proportion of vacant space. Zone 4, 5, 10 and 11 are the next highest which emphasises the area defined as the East Street Mall as being the area with the most vacant space.

Zone No	Vacant GFA (m^2)	Percentage of Total Vacant GFA
3	14478	27%
4	9153	17%
5	6088	11%
6	1679	3%
9	2047	4%
10	3983	7%
11	3190	6%
12	2905	5%
13	504	1%
17	0	0%
18	1982	4%
19	1837	3%
20	245	0%
21	730	1%
25	0	0%
26	1167	2%
27	300	1%
28	100	0%
32	233	0%
33	1670	3%
34	450	1%
35	525	1%
TOTAL	***53265***	***100%***

Table 16: Vacant Gross Floor Area in Each Zone

There is a distinct possibility, given the current economic climate in the region, that growth in the Principal Centre will result from businesses filling vacant existing buildings rather than undertaking

significant large scale developments. Businesses that are not proposing a change in land use are generally not required to undertake a planning approval process, thus making existing buildings a more attractive option. In order to understand the potential impact of increased tenancy within the Principal Centre, the total projected growth in GFA for the Principal Centre was distributed amongst the vacant GFA within the Principal Centre. This growth was distributed throughout the zones, proportioned by the percentage of vacant GFA over the total vacant GFA in the study area as calculated in Table 17. In this scenario, Zones with more vacant GFA were assumed to accommodate more of the future growth.

The forecast net increase in GFA across all land uses is 18,683m^2 over the next 10 years. The growth model has significant retail and commercial growth however, it assumes that industrial and community purpose land uses will slowly decrease in the study area (Table 18).

Year	Retail GFA (m^2)	Commercial GFA (m^2)	Industrial GFA (m^2)	Community Purpose GFA (m^2)
Difference in GFA	**20799**	**12884**	**-8403**	**-6597**

Table 17: Difference in Gross Floor Area over 10 Year Period from PAMV2.

Applying the percentage of vacant GFA in each zone to the total forecast gross floor area growth of 18,683m^2 gives the forecast GFA increase in each zone of the Principal Centre (Table 19).

Zone No	Vacant GFA (m^2)	Percentage of Total Vacant GFA	Forecast growth to Zone (m^2)
3	14478	27%	5078
4	9153	17%	3210
5	6088	11%	2135
6	1679	3%	589
9	2047	4%	718
10	3983	7%	1397
11	3190	6%	1119
12	2905	5%	1019
13	504	1%	177
17	0	0%	0
18	1982	4%	695
19	1837	3%	644
20	245	0%	86
21	730	1%	256
25	0	0%	0
26	1167	2%	409
27	300	1%	105
28	100	0%	35
32	233	0%	82
33	1670	3%	586
34	450	1%	158
35	525	1%	184
TOTAL	***53265***	***100%***	***18,683***

Table 18: Forecast Growth to Zones Assuming Existing Vacancies Filled

Using the gross floor area figures from above, the planning scheme land uses, and the percentage of each type of land use from Table 16, estimated additional parking demand for each zone can be estimated. This additional parking demand has been added to the average occupancy to highlight the impact of this growth on parking.

Zone No	Forecast growth to Zone (m^2)	Additional Parking Demand[4]	Revised Average Occupancy (10am-2pm)	Revised Avg (10am-2pm) Occupancy (% capacity)
3	5078	94	200	118%
4	3210	59	131	161%
5	2135	39	93	85%
6	589	11	85	95%
9	718	13	186	90%
10	1397	26	108	113%
11	1119	21	108	98%
12	1019	19	81	109%
13	177	3	82	62%
17	0	0	202	73%
18	695	13	113	95%
19	644	12	102	98%
20	86	2	74	96%
21	256	5	142	89%
25	0	0	92	51%
26	409	7	66	59%
27	105	2	75	92%
28	35	1	60	78%
32	82	1	22	83%
33	586	10	38	73%
34	158	3	35	86%
35	184	3	62	71%
TOTAL	***18,683***	***343***	***2158***	***88%***

Table 19: Increased Parking as a Result of Existing Vacancies Filled

Utilising the existing vacant gross floor area places a significant strain on the parking in the vicinity of East Street (Figure 15). There is potential for the proposed growth to become more focussed around a particular area rather than distributed amongst all the zones, this would also place a significant strain on the on-street parking in this zone.

It is pertinent to mention that the estimated parking demand generated when all of the vacant businesses in the Principal Centre are occupied is 979 parking spaces. This places a significant demand on the parking network and, given the spatial constraints within the Principal Centre, is not feasible for this demand to be accommodated by additional parking infrastructure alone.

In short, development and infill of existing GFA in this area of the CBD will significantly increase parking demand in the same area. On the other hand, the shortage of parking in the area may prove to be a significant impediment to filling of vacant GFA.

[4] Required parking calculated at reduced rates as mentioned in Table 11

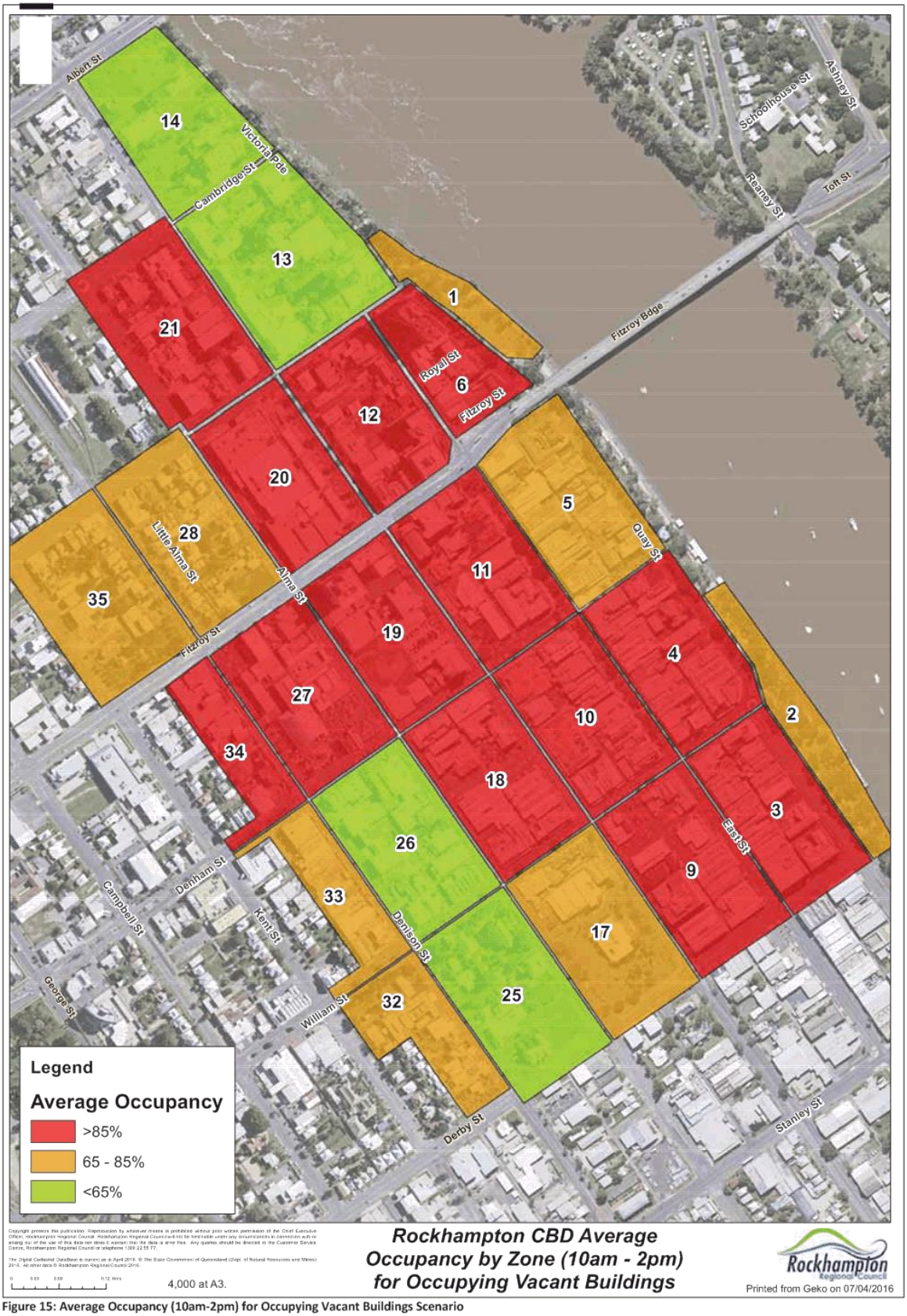


Figure 15: Average Occupancy (10am-2pm) for Occupying Vacant Buildings Scenario

12.0 Analysis of Current and Future Occupancy Data

The previous sections give an insight into the current parking and occupancy situation in the Principle Centre and look forward to the possible future implications of growth within the CBD area.

At an aggregate level, the observed parking within the study area is below the 85% Target Occupancy rate. This is due to the significant volume of free, all day parking provided on the riverbank car parks and on the outskirts of the Principal Centre. On aggregate, the average occupancy (10am-2pm) is 72% of the total parking in the area and at maximum occupancy it represents only a 77% capacity.

As growth within the CBD increases over the next 10 years this aggregate occupancy approaches and then exceeds the 85% target rate. Calculations estimate that, under a constant growth rate, in 2026 the aggregate parking occupancy will reach the 85% target rate. When the Principal Centre is reviewed at zone and link level, the results show areas where occupancy currently exceeds the 85% target occupancy rate.

Utilising the zone system adopted in the 2003 Car Parking Review and reviewing the current parking occupancy within each zone, a more detailed picture of parking occupancy is apparent. Table 2 indicates that on the survey date Zones 4, 10, 19, 20, 21 and 27 were all above the target 85% occupancy rate. It also highlights that zones 6, 9, 12 and 18 are above 80% capacity and approaching the target occupancy. These zones encompass the largest retail and commercial uses in the Principal Centre. After projecting 10 years of growth to the Principal Centre, using the planning assumptions method, zones 6, 10, 12, 13, 19, 20, 21, and 28 are forecast to be above the target 85% occupancy. For the scenario that focuses growth on existing vacant GFA, zones 3, 4, 6, 9, 10, 11, 12, 18, 19, 20, 21, 27, and 34 are forecast to be over the 85% target occupancy rate.

It was also noted that Zones 9, 11, 19, 21, and 27 (that show over 80% capacity at average occupancy from 10-2pm) are comprised of significant State Government departments. Ergon Energy, Building Asset Services (formerly QBuild), Queensland Health, Queensland Police Service, Queensland Ambulance Service, Queensland Fire Service (located on the fringe of the study area), Queensland Courts and Office of State Development (209 Bolsover Street) are all located in these zones and provide little or no off-street parking for their employees and visitors. This places a significant demand on Council's on-street parking.

On a street based perspective, where parking on each side of the road is aggregated, East Street (between Denham Street and William Street), Alma Street (between Fitzroy Street to Denham Street) and Derby Street (between Bolsover Street and Alma Street) are above the 85% target occupancy rate throughout the entire link. Figure 7 illustrates this and shows other links in the Principal Centre with one side of the road above the target rate. The map does indicate that the significant parking facilities that Council own (the riverside car parks, the Pilbeam theatre car park, and the Alma Street car park) remain underutilised. This may be because the Pilbeam Theatre and Alma Street car parks are paid car parks where the rest of the CBD parking is free. It may also reflect that these facilities are not ideally located to meet parking demands.

The occupancy analysis highlighted that there is a direct correlation between high occupancy and vehicles exceeding timing restrictions on car parks. Of the 33 parking links that were identified as exceeding the target occupancy rate, 17 of the links had over 50% of vehicles exceeding the time restrictions. This is indicating that parking non-compliance is a significant contributor to a lack of available parking. Table 4 reinforces this at a zone level, where the zones with the highest occupancy figures also represent the highest non-compliance with parking restrictions.

The occupancy survey data indicates that there is a total demand for 1,355 long-term spaces. There are currently 1,269 long-term parking spaces provided within the surveyed area, indicating that there is a theoretical deficiency of 86 long-term spaces. Just outside the CBD Principal Centre in Kent Street, there are 210 unregulated on-street parking spaces. A large proportion of Kent Street is residential land use however assuming that half of the parking spaces are attributed to surrounding businesses outside the Principal Centre this still allows for 105 long-term parking spaces for use within the Principal Centre. This suggests that the supply of all day parking should meet the demand calculated in the occupancy study.

Applying the Planning Assumptions Model Version 2 growth rates and adjusted Planning Scheme parking generation rates to the Principal Centre, a calculated deficiency of 271 car parking spaces is

identified within the next 10 years. When adopting the occupying existing building method, a forecast of 343 parking spaces is identified within the next 10 years. It is anticipated that the recently released and more conservative Queensland Government Statisticians Office growth rate, may reduce the parking deficiencies for these two methods to 204 and 258 spaces respectively.

13.0 Future Parking Demand Management Options

As mentioned in Section 11.0 in approximately 10 years' time, assuming the growth rates of PAMV2 are realised, the aggregate parking within the CBD study area will have reached its 85% target occupancy. Additional parking demand generated by this growth needs to be mitigated to ensure the occupancy rate remains below 85%.

The following options are provided for consideration to address existing parking issues and to meet future demand.

13.1 Increased Enforcement

Each option presented below will rely on an element of enforcement from Councils Local Laws Department. To ensure that the target 85% occupancy is achieved, a turnover of parking is required. This may be supported by increased enforcement of timed parking or paid parking. If enforced consistently, timed parking would achieve the same objectives as paid parking. Council's Local Laws department are currently investigating options around moving from a paper based ticketing system to an electronic system. Elements of this transition also include "in road" parking sensors that will allow more consistent and focussed car parking enforcement across the Principal Centre. Initially this technology will be implemented in the Quay Street and East Street area with an aim to expand into the wider Principal Centre as resources and budgets permit.

Regular and continuous enforcement of parking restrictions is considered as the primary short-term solution to be implemented in the Principal Centre. Currently a local laws officer patrols the CBD area each weekday, however as the process involves chalking the tyre and returning to check the park before issuing a ticket, the officer is only likely to patrol each street once during the day. The occupancy survey highlighted that on the day of the occupancy study 30% of vehicles (863 vehicles) in the study area were exceeding their parking restriction.

Data obtained from Council's Local Laws department shows that over the 2014/15 Financial year, local laws issued 4761 parking infringements. Assuming that the infringements were all for overstaying time restrictions and were all located within the study area this would represent, on average, 18 parking infringements per day. This represents 2.1% of the estimated number of vehicles exceeding the parking limits in the study area.

This highlights that there is a lack of enforcement in the Principle Centre and study area. The implementation of the "in road" sensor technology would allow more focussed enforcement of timing restrictions and discourage drivers from "car shuffling" throughout the day. The costs of these devices are currently being investigated by Local Laws staff and are being introduced as budgets permit.

Another consideration to assist with turnover of parking is to increase the penalty amount for exceeding a marked time restriction. Due to the small chance of receiving a ticket and the low cost of a ticket when issued, drivers are parking in a location that suits them, knowing that they will exceed the time restrictions on the parking space. They are willing to take a chance that they will be ticketed, knowing that the cost of the fine would be less than paying for parking within this period. An increase in the parking infringement with an increase in enforcement will likely curb the number of vehicles exceeding parking restrictions. Local Laws are currently reviewing the infringement penalties as part of their review of Local Law No. 5.

13.2 Do Nothing

One option in the CBD is to not to address parking at all. Rockhampton's Principal Centre is not considered to be congested or dense in comparison to larger city centres. There is an expectation that there should be available parking immediately adjacent to the driver's destination when in reality this is not possible.

As the demand in the CBD increases, or as enforcement and penalties increase, parking on the outskirts of the CBD study area will become more attractive. Areas along Kent Street currently consist of unregulated parking and, although CBD patrons currently occupy some spaces, there is spare capacity. Parking in this area would extend the walking distance for those parking in the Principal Centre however, these locations should be highlighted as suitable parking areas for those who wish to

park all day. Promotion of the various parking regulations and parking areas will occur as part of the new Council website. There will be a section about parking and a map of the regulated parking in the CBD will be included to display the different parking restrictions in this area.

As parking becomes less freely available in the CBD, there is an option for commuters to rely on public transport as a means to access the CBD. This is generally linked to increased CBD travel times and vehicle congestion within the CBD. Public transport patronage is also affected by several different factors and, although parking is one of them, it is not the sole driver for increased public transport patronage.

In a Do Nothing option, other modes of transport such as walking, cycling and public transport may be encouraged and promoted. Although there may not be any additional parking provided, money may be invested into alternate modes of transport in an attempt to promote their use in the CBD.

13.3 Paid Parking

Implementation of paid parking is based upon the theory that charging for parking will cause a turnover of parking. People will be willing to pay for parking in order to have the convenience of accessible parking near their location. Paid parking should only be implemented when parking occupancy reaches 85%. If it is less than this, there is no economic advantage as parking is already readily available.

The cost of parking is priced to ensure that the 85% parking occupancy is maintained. This method ensures a turnover of parking, however it fails where the demand for business can easily shift into adjacent areas with unrestricted parking or where enforcement of restricted parking isn't as frequent. There is a common belief amongst business owners that paid parking will drive away business as large shopping centres offer free parking. There are little studies on the impact of paid parking on businesses however, two that have been performed show that this is not the case (ECTCT, 2005).

Implementation of paid parking can reduce the demand for parking by 10-30% depending on the pricing initiatives implemented (Victoria Transport Policy Institute, 2014). This would decrease total parking demand in the CBD area however it would be perceived by the community to be discouraging visits the CBD. As the economic demand in the Principal Centre grows and parking occupancy increases past the 85% target rate, the concept of paid parking may need to be revisited.

13.4 Streetscaping to Parking at Extents of Principal Centre

Currently within the Principal Centre, the aggregate demand for parking is below the 85% target occupancy. Areas along the fringes of the Principal Centre currently consist of unregulated parking and, although a proportion of these spaces are currently occupied, there is spare capacity. These are the ideal locations for employees using all day parking as they leaves the short-tern parking in the retail areas to be utilised by customers.

Studies have shown that in an attractive, but not weather protected area, during periods of inclement weather, people are willing to walk up to 400m from their car park to their destination. In an unattractive environment (parking lot garage or traffic congested streets) people are willing to walk up to 200m (Gruen, 1982). Figure 16 and Figure 17 show that all of the CBD area is within 400m of free, all day parking and that a vast majority of the CBD study area is within 200m of free, all day parking. These buffer zones were taken from the centre of the available parking for indicative purposes and may cover a larger area if taken from the extents.

The areas that are not within 200m radius of free all day parking are also areas that experience the greatest occupancy rates. Zones 4, 5, 10, 11, 18, and 19 are all either over the 85% occupancy rate or approaching this target rate.

In order to encourage parking on these all day unregulated parks, the walking environment from the parking to their destination must be more comfortable and amenable for walking. In East Street, the walking environment is made comfortable and cool by the presence of shop front awnings and tree lined streets. This provides a cool and shady walking environment for pedestrians. Outside East Street, the number of shop front awnings decreases and the pedestrian environment deteriorates.

Any street scaping project would have to be a part of a wider street scaping plan for the Principal Centre. However, providing adequate shade would encourage pedestrian activity and make parking

and walking a more attractive option for drivers. Due to the current width of the pedestrian footpaths, significant street scaping, involving tree planting, would result in a loss of on-street car parks. After reviewing several street scaping projects from around the state it would appear that to maintain a consistent and continuous streetscape, with tree planting, an average of 10% of on-street parking will need to be removed. However, streetscaping can also reduce total vehicle trips by 5-15% by making short pedestrian trips more desirable than short vehicle movements (Victoria Transport Policy Institute, 2014).

Figure 16: 200m Buffer Zone from All Day Parking

Figure 17: 400m Buffer Zone from All Day Parking

13.5 Provide Additional Parking

As tenancies increase and business grows within the Principal Centre, there will be a need to address the future parking deficiencies. Riverbank redevelopment plans have alluded to the fact that some of the riverside car parking may be removed in future years. To reduce the impact of development, Council could purchase some land within the Principal Centre and make it available for public parking.

The provision of parking within the Principal Centre is a costly exercise, not only is suitable land hard to find, it is also priced at a commercial or high-density land use rate. Furthermore, from a land use planning perspective, car parking does not represent the best use of large parcels of vacant CBD land.

The 2013 Rawlinson's Australian Construction Handbook identifies the average cost of a ground level parking facility in Brisbane, including bitumen paving, stormwater drainage, minimal lighting and some landscaping, of up to $\$95/m^2$ and a multi-level off-street car park costs $\$1238/m^2$. Usually $21m^2$ / parking space is allocated including access, aisle, pedestrian paths and other infrastructure requirements and potential sites need to be sufficiently large to be economically viable. Using these rates, the cost to construct a 300 space, multistorey car park structure (excluding land costs) would be $8,500,000 (assuming an index of 3.5%p.a.).

Any parking facility located in the Principal Centre would need to be central to the study area to ensure that a 200m buffer zone, used to indicate the distance drivers would walk from their parking space to their destination, encompasses an existing deficient parking zone or area of future parking demand. Several parcels have been investigated as options for future parking facilities and the anticipated costs of these proposed sites are included in the appendix. There is limited opportunity to construct a significant sized parking facility within the centre of the study area. There are opportunities to utilise the existing Council owned paid parking facilities in Alma Street and at the Pilbeam Theatre to create multistorey parking facilities. Currently these two locations are on the outskirts of the study area and receive poor patronage. As the Principal Centre develops, these locations may become more heavily utilised and warrant future construction of car parking structures.

The parking demand within the Principal Centre will continue to increase as business and patronage to this area increases. It is not feasible or sustainable for Council to continue to provide additional parking, in this area, indefinitely into the future. A decision needs to be made as to when other traffic demand management tools can be implemented to reduce total parking demand. Some demand management techniques are proposed in this report as a means to complement infrastructure and slowly change driver perception and behaviour.

As a part of the development application process, developers are required to provide onsite car parking. Significant developments are conditioned to ensure that the development does not cause a significant parking shortage. In cases where businesses cannot physically provide parking due to the site layout or building envelope a developer contribution for parking is sought. The premise is that Council would pay to construct the structure first, and then receive contributions from developers as properties develop over time to pay it off. This currently conflicts with the development incentives policy for the CBD area and Council would need to consider the implications that this may have.

13.6 Joint Ventures with Future Developments

Another, more proactive, option is for Council to work alongside a developer to undertake a joint venture on a development site. The development would see a mixed use of public parking and an additional land use above or below the parking. This idea allows some cost sharing between the developer and Council to reduce the cost of providing public parking. The development would have to be in a position that is strategic and beneficial for parking in the Principal Centre. It would also rely on Council approaching a willing developer on a site that has not already had significant finance spent on architectural or engineering plans.

In order to carry out any form of joint venture, strategic sites would need to be identified, investigated and purchased to ensure that Council can develop the most suitable sites.

13.7 Government Organisation Assistance

As mentioned in the sections above, Zones 9, 11, 19, 21, and 27 (that show over 80% occupancy at average occupancy from 10-2pm) are comprised of significant state government departments. Ergon Energy, Building Asset Services (formerly QBuild), Queensland Health, Queensland Police Service, Queensland Ambulance Service, Queensland Fire Service (located on the fringe of the study area), Queensland Courts and Office of State Development (209 Bolsover Street) are all located in these zones and provide little or no off-street parking for their employees and visitors. This places a significant demand on Council's on-street parking.

The desktop study, performed by council staff, produced and verified the GFA for each of these sites and, using the adjusted parking generation rates, determined the on-street parking demand generated by each of these State Government or Government Owned Corporation entities.

Site	Land Use	GFA (m^2)	Parking Demand Generated	On site car parking provided	On-street parking demand generated
Ergon Energy	Commercial	10800	144	48 spaces	96
209 Bolsover Street	Commercial	7225	96	0 spaces	96
Courts area (Public Works, District Court House, Magistrates Court house and Supreme Court)	Commercial	8245	109	18 spaces	91
Queensland Police Service	Community purpose	4246	121	60 spaces	61
Queensland Ambulance Service	Community purpose	1080	30	10 spaces	20
TOTAL		**31596**	**500**	**136**	**364**

Table 20: Total Parking Generated by Government Agencies and Corporations

Table 21 highlights the significant strain that these government organisations place upon the local on-street parking supply in the CBD area. It also aligns with these areas having the highest occupancies and largest volume of vehicles exceeding the time restrictions.

Rockhampton Regional Council does encourage businesses, including government organisations, to operate within the Principal Centre. However, the parking shortage caused by these developments has substantial impacts on the surrounding on-street parking, traffic network and nearby businesses.

In circumstances where new developments cannot provide onsite car parking they are able to provide a cash in lieu contribution towards some or all of the required on site car parking. The figure per parking space within the Principal Centre, as outlined in the current planning scheme, is $11,500 per space. Applying this figure to the 364 car park shortage provided by government entities this totals $4,186,000 in potential contributions. As State Government entities do not have to comply with Local Government Planning Schemes and due to these government building's longstanding presence in the Principal Centre, RRC cannot request or condition these charges to be paid. However, following this premise, Council could seek funding grants of a similar value from the State Government to alleviate their impact on the Principal Centre, and stimulate economic growth and development in this area. Funding grants from the State Government may be sought to facilitate the construction of a multistorey car park in the Principal Centre.

13.8 Promote Multiple Occupancy Parking

Multiple occupancy parking is a Travel Demand technique aimed at increasing vehicle occupancy for trips to the Principal Centre. It does so by providing parking incentives for vehicles with multiple occupants. This may be a financial incentive, or simply a better positioned car parking space within a car parking facility. Ridesharing programs typically attract 5-15% of commute trips if they offer only information and encouragement and 10-30% if they also offer incentives (Victoria Transport Policy Institute, 2014).

As part of the Rockhampton and Livingstone Strategic Transport Model project, a household travel survey was performed to collect information on driver behaviour and habits. The household travel survey indicated that the average occupancy for vehicles travelling from home to work was 1.13 persons per vehicle (Household Travel Survey, 2015). This indicates that a large proportion of vehicles that are parked within the Principal Centre area only have one occupant.

Some parking management initiatives can promote the multiple occupant trips to the Principal Centre over single occupant trips. Prioritising multiple occupant parking over normal parking is a way of doing this. Allocating specific, multiple occupant car parks within a parking facility in the most popular or convenient location is a method of promoting multiple occupant parking. Vehicles that park in these locations are required to display a permit that indicates that they have multiple occupants on board.

In situations where paid parking is implemented, a reduction in fees can be provided for multiple occupant car parks. This provides a financial benefit to drivers thus making the option more enticing. Multiple occupancy parking requires tight enforcement to ensure the system is not abused and some rigour is required around the issuing of permits.

All programs around multiple occupant parking will require a significant education campaign around the concept and how it would be implemented by drivers.

13.9 Park and Ride System

Park-and-ride (or incentive parking) facilities are parking lots with public transport connections that allow commuters and other people headed to city centres to leave their vehicles and transfer to a bus, rail system (rapid transit, light rail, or commuter rail), or carpool for the remainder of the journey. The park and ride facilities are usually located outside the city centre to reduce congestion and parking within the city centre whilst still providing sufficient parking for commuters.

A park and ride facility would have to be located outside the Principal Centre area, preferably on a large site, where Council owned the land. The facility would be used for car parking with a regular bus service driving a route into the Principal Centre and stopping at various locations. The bus service would have to run at regular intervals, at least every 20 minutes, to ensure that it was convenient for commuters and not significantly increase their commuting time.

A park and ride scheme, although very effective, is not considered appropriate at this stage of the development of the Principal Centre. It is generally used when parking is expensive and difficult to find within the Principal Centre and when there is significant congestion and densification within the Principal Centre area.

As park and ride facilities are outside the Principal Centre, the land costs are cheaper and make the cost to provide parking significantly cheaper. However, a park and ride scheme has expensive ongoing operating costs. In addition to the cost of providing parking at the park and ride facility (estimated at $4500/parking space), the operating costs of the bus service (assuming a 48-seater bus, driving 300km/working day) is approximately $1090.53/day. Over a 10-year period, this would cost Council $2,500,000 per bus.

A park and ride facility could be implemented in future years as parking demand increases, Currently drivers are unlikely to park and ride from a location outside the centre when there are available parks within, and on the outskirts, of the Principle Centre.

14.0 Recommendations

There is no singular solution to address the current and future parking demand in the CBD Principal Centre. There are a number of different parking solutions that could be applied in an attempt to reduce the demand and increase supply of available parking.

In the long term, it is not a sustainable option for Council to continue to provide free on-street parking within the Principal Centre. The estimated future growth within the study area has highlighted a need for a significant amount of additional parking. At ultimate development, the southern riverbank car park may also be removed and this demand will need to be met within the study area as well.

It is recommended, as an interim solution, that enforcement of the current time restrictions be increased. Local Laws are investing in some parking devices that would allow them to perform more targeted patrols throughout the Principal Centre. This will be a staged introduction of these parking sensors over the coming years and this will assist local laws with the issuing of infringements.

To supplement the enforcement, some additional short-term, ground level car parking should be considered within the Principal Centre to help address the lack of capacity within the zones identified as having greater than 85% occupancy. This will require further investigation into the proposed locations and costs to provide this parking. It is recommended that Council provide enough parking to meet the additional demand generated over the next 10 years. This is estimated to be in the range of 245 to 343 spaces.

With a long-term perspective in mind, Council should purchase some strategic sites with a future vision of constructing multiple use developments that incorporate paid public parking. Importantly, such sites need to be located in areas where there is a demand for parking and where there are larger sites for redevelopment.

Due to the parking impact of government agencies and corporations within the CBD area, there is a potential argument for grant funding to develop a site and address this parking demand. Alternatively, the development of multiple use sites could be as a part of a commercial joint venture. Council should further investigate the acquisition of strategic sites and/or opportunities for joint venture developments.

To supplement the provision of parking, it is also recommended that some demand management elements be incorporated into the Principal Centre. These include streetscaping key walking routes from unregulated, all day parking into the Principal Centre, encouraging multiple occupant parking and promoting alternate modes of transport. Changing the public perception on parking and travel in the CBD will take time, thus the need to introduce demand management elements now in addition to physical infrastructure.

15.0 Conclusion

Analysis of the CBD study area has shown that aggregate occupancy rates in study area are currently below the 85% target occupancy rate with an average occupancy (10am-2pm) of 72% and a maximum occupancy of 77%. However, at a zone and street link level several areas are above the 85% target rate.

Forecast growth rates and increased densification in the CBD area will result in increased parking demand and over the next 10 years, the aggregate demand on the study area will reach the 85% occupancy rate. Recommendations of some short and long-term solutions to address parking demand have been proposed. The long-term aspiration is to reduce the reliance on parking and changing the public's perceptions of free and paid parking.

It is noted that there is a definite need for additional parking facilities to address the next 10 years of growth in the CBD Principal Centre and to facilitate occupation of currently vacant lettable area.

16.0 References

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17.0 Appendix

- Technical Note on location of possible parking facilities (Confidential).

8.3 REVIEW OF LOCAL AREA TRAFFIC MANAGEMENT POLICY AND PROCEDURE

File No:	**5252**
Attachments:	**1. Revised LATM Policy** **2. Revised LATM Policy with tracked changes** **3. Revised LATM Procedure** **4. Revised LATM Procedure with tracked changes**
Authorising Officer:	**Angus Russell - Coordinator Strategic Infrastructure** **Martin Crow - Manager Engineering Services**
Author:	**Stuart Harvey - Traffic Engineer**

SUMMARY

A review and update of Council's current Local Area Traffic Management Policy and Procedure have been undertaken. The updated procedure ensures that the level of public consultation is maintained whilst applying more rigour to the assessment and implementation process. Due to the changes in the process, the revised Policy and Procedure is presented to Council for consideration and endorsement.

OFFICER'S RECOMMENDATION

THAT Council adopt the revised Local Area Traffic Management Policy and Procedure.

COMMENTARY

A review of the current Local Area Traffic Management Policy and Procedure has been completed as per the revision requirements stated within the previous Procedure No. PRO.I2.2.

The revision has updated aspects of the process to improve assessment of the traffic issue, before undertaking the design and consultation process. The level of public consultation has remained the same, however the order of consultation has been altered to better manage public expectations of implementation, prior to Council and budget approval.

The Policy and Procedure provide direction for the investigation and implementation of Local Area Traffic Management Devices.

BACKGROUND

The Local Area Traffic Management Policy and Procedure were last reviewed in 2009. The revised Policy remains largely unchanged, with the addition of recent and relevant standards. During the current review it was considered desirable to modify the Procedure to improve the assessment and consultation process.

PREVIOUS DECISIONS

Council adopted the previous Local Area Traffic Management Policy and Procedure No. PRO.I2.2 on 12 April 2009.

CONCLUSION

Council endorsement is sought to adopt the revised Policy and Procedure for Local Area Traffic Management.

REVIEW OF LOCAL AREA TRAFFIC MANAGEMENT POLICY AND PROCEDURE

Revised LATM Policy

Meeting Date: 16 August 2016

Attachment No: 1

LOCAL AREA TRAFFIC MANAGEMENT POLICY (COMMUNITY POLICY)

1. Scope:

This policy applies to roads within residential areas of Rockhampton Regional Council, excluding State roads under the control of the Department of Transport and Main Roads.

2. Purpose:

To provide a foundation and framework for Council to investigate, design and implement solutions to local area traffic problems with the guidance and involvement of the local community. The outcomes of any local area traffic management plan shall focus on enhancing the amenity of the local area.

3. Related Documents:

Primary
Nil

Secondary
Austroads Guide to Traffic Management (including Part 8 – Local Area Traffic Management)
Department of Transport and Main Roads Manual of Uniform Traffic Control Devices (including Part 13 – Local Area Traffic Management)
Department of Transport and Main Roads Traffic and Road Use Management Manual, Queensland
Institute of Municipal Engineering Australia (Queensland) Queensland Streets – Design Guidelines for Subdivisional Streetworks
Institute of Public Works Engineering Australasia (Queensland) Complete Streets – Guidelines for Urban Street Design
Local Area Traffic Management Procedure

4. Definitions:

To assist in interpretation, the following definitions shall apply:

Council	Rockhampton Regional Council
Local Area	An area bounded by arterial, sub-arterial or collector roads or other physical barriers such as creeks, railways or terrain barriers. It is essentially an enclave of residential properties serviced by roads that have a different and distinct local access function when compared to the surrounding road network.

5. Policy Statement:

Local area traffic management is concerned with adopting traffic control methods that effectively manage the usage of roads within a local residential area to achieve outcomes that improve the residential environment without unduly affecting the surrounding road network.

6. Review Timelines:

This policy will be reviewed when any of the following occurs:

6.1 The related information is amended or replaced.

6.2 Other circumstances as determined from time to time by Council.

7. Responsibilities:

Sponsor	Chief Executive Officer
Business Owner	General Manager Regional Services
Policy Owner	Manager Engineering
Policy Quality Control	Corporate Improvement and Strategy

EVAN PARDON
CHIEF EXECUTIVE OFFICER

REVIEW OF LOCAL AREA TRAFFIC MANAGEMENT POLICY AND PROCEDURE

Revised LATM Policy with tracked changes

Meeting Date: 16 August 2016

Attachment No: 2

LOCAL AREA TRAFFIC MANAGEMENT POLICY (COMMUNITY POLICY)

1. Scope:

This policy applies to roads within residential areas of Rockhampton Regional Council, excluding State roads under the control of the Department of Transport and Main Roads.

2. Purpose:

To provide a foundation and framework for Council to investigate, design and implement solutions to local area traffic problems with the guidance and involvement of the local community. The outcomes of any local area traffic management plan shall focus on enhancing the amenity of the local area.

3. Related Documents:

Primary
Nil

Secondary
Austroads Guide to Traffic Management (including Part 8 – Local Area Traffic Management)
Department of Transport and Main Roads Manual of Uniform Traffic Control Devices (including Part 13 – Local Area Traffic Management)
Department of Transport and Main Roads Traffic and Road Use Management Manual, Queensland
Institute of Municipal Engineering Australia (Queensland) Queensland Streets – Design Guidelines for Subdivisional Streetworks
Institute of Public Works Engineering Australasia (Queensland) Complete Streets – Guidelines for Urban Street Design
Local Area Traffic Management Procedure

4. Definitions:

To assist in interpretation, the following definitions shall apply:

Council	Rockhampton Regional Council
Local Area	An area bounded by arterial, sub-arterial or collector roads or other physical barriers such as creeks, railways or terrain barriers. It is essentially an enclave of residential properties serviced by roads that have a different and distinct local access function when compared to the surrounding road network.

5. Policy Statement:

Local area traffic management is concerned with adopting traffic control methods that effectively manage the usage of roads within a local residential area to achieve outcomes that improve the residential environment without unduly affecting the surrounding road network.

6. Review Timelines:

This policy will be reviewed when any of the following occurs:

1. The related information is amended or replaced.
2. Other circumstances as determined from time to time by Council.

7. Responsibilities:

Sponsor	Chief Executive Officer
Business Owner	General Manager Regional Services
Policy Owner	Manager Engineering
Policy Quality Control	Corporate Improvement and Strategy

EVAN PARDON
CHIEF EXECUTIVE OFFICER

Corporate Improvement and Strategy use only

Adopted/Approved: Draft
Version: 2
Reviewed Date:

Department: Regional Services
Section: Engineering
Page No.: Page 2 of 2

REVIEW OF LOCAL AREA TRAFFIC MANAGEMENT POLICY AND PROCEDURE

Revised LATM Procedure

Meeting Date: 16 August 2016

Attachment No: 3

LOCAL AREA TRAFFIC MANAGEMENT PROCEDURE

1. Scope:

This procedure applies to roads within residential areas of Rockhampton Regional Council, excluding State roads under the control of the Department of Transport and Main Roads. The procedure does not cover specific design solutions.

2. Purpose:

To provide a foundation and framework for Council to investigate, design and implement solutions to local area traffic problems with the guidance and involvement of the local community. The outcomes of any local area traffic management plan shall focus on enhancing the safety, livability and amenity of the local area.

3. Related Documents:

Primary
Local Area Traffic Management Policy

Secondary
Austroads Guide to Traffic Management *(including Part 8 – Local Area Traffic Management)*
Capricorn Municipal Development Guidelines
Department of Transport and Main Roads Manual of Uniform Traffic Control Devices *(including Part 13 – Local Area Traffic Management)*
Department of Transport and Main Roads Traffic and Road Use Management Manual, Queensland
Institute of Municipal Engineering Australia (Queensland) Queensland Streets – Design Guidelines for Subdivisional Streetworks
Institute of Public Works Engineering Australasia (Queensland) Complete Streets – Guidelines for Urban Street Design

4. Definitions:

To assist in interpretation, the following definitions shall apply:

Council	Rockhampton Regional Council
LATM	Local Area Traffic Management
Local Area	An area bounded by arterial, sub-arterial or major collector roads or other physical barriers such as creeks, railways or terrain barriers. It is essentially an enclave of residential properties serviced by roads that have a different and distinct local access function when compared to the surrounding road network.

5. Procedure:

This procedure sets out the general concepts and procedures for developing a LATM scheme in partnership with an affected community and other stakeholders. A scheme developed under this approach should reduce the possiblity that a newly constructed scheme would be removed in a relatively short time after implementation. This has been an unfortunate outcome of some ill-conceived or unwanted LATM schemes in other urban areas.

Within a local area, the functions of the access road (street) network should be weighted towards controlled access, pedestrian and cycle activity and amenity:

- Providing access to property;
- Providing a means to enable social interaction within a residential neighbourhood;
- Providing access for emergency services to residential areas;
- Contributing visually and socially to the living environment; and
- Providing controlled access within or through the local area.

The procedure does not deal with specific design solutions as it would be impossible to develop a consistent procedure that suits all possible applications. Design solutions are developed by engineering personnel using knowledge, experience and research to deliver a scheme to suit the specific site parameters and the goals and objectives set by community participation.

5.1 Foundation Principles

The five foundation principles for LATM planning are:

5.1.1 LATM should be community focused with the local needs, solutions and implementation based on empowerment of community, consensus and local ownership facilitated through community engagement throughout the process;

5.1.2 A LATM scheme must have 75% of the LATM scheme area residents/property owners indicating support for the scheme prior to implementation;

5.1.3 Residents/property owners directly affected by the introduction of traffic control devices (ie immediately adjacent to) must support a LATM scheme prior to implementation;

5.1.4 A LATM scheme is part of an area-wide traffic plan in which the local treatment is considered in context of its affect on the wider system and community; and

5.1.5 A LATM scheme will not be implemented on rural roads or an existing urban road where it is classified in the current planning scheme road hierarchy as a major urban collector or above.

5.2 Guidelines

In developing a LATM scheme, the related documents in Section 3 should be referenced.

5.3 LATM Process

5.3.1 Problem Identification

The identification of a local area traffic problem can stem from local residents or other sources such as Council (possibly through a planning scheme review or traffic study) or emergency services (police, fire or ambulance) recommendations.

Council's method of data recording for complaints focuses on infrastructure problems such as road potholes, stormwater and kerb and channel repairs. In more recent times, data has begun to be collected on problems such as:

- excessive traffic volumes (exceeding the road hierarchy volumes recommended in Capricorn Municipal Development Guidelines for the relevant road class);
- speeding vehicles;
- traffic noise;
- heavy vehicles; and
- parking problems.

It should be acknowledged that the process of Council undertaking a LATM scheme investigation, design and implementation involves the commitment of significant resources and expense.

Requests for LATM schemes will be derived from both community request and a strategic assessment of need. These will be the two drivers for LATM schemes in the Region.

In an effort to make the process more efficient, a three stage process is to be applied to ensure Council resources are applied where there is a genuine need for an LATM scheme. The three stages are defined as:

- Community request/strategic assessment of need;
- Quantitative evidence; and
- Support of 3E Committee.

5.3.1.1 Community Request/Strategic Assessment of Need

Residents in the community regularly raise concerns around speeding and traffic issues in their street. This is raised to Council through the various customer service channels and relayed to the appropriate department.

Strategic assessment of need is a street or area that is highlighted, through Council data or assessment as requiring consideration of a LATM scheme.

5.3.1.2 Quantitative Evidence

Once a concern has been raised, the second criteria applied to the identification of the problem is the collection of speed and traffic count data from the affected area. The count data provides

measurable figures that can be analysed and evaluated. If the traffic count data shows a consistent occurrence of speeding or a significant increase in traffic volumes then the matter will be progressed further. Recent crash data will also be reviewed to determine if there is a crash history for the area. If the complaint is in relation to speeding and this is verified then the speed data is to be sent to the Qld Police Service with a request to enforce the speed limit.

5.3.1.3 Support of 3E Committee

If the affected area has quantitative evidence, it will be progressed to the 3E Committee for further consideration as a potential LATM project. The 3E Committee meets to discuss road safety issues from the aspects of education, enforcement and engineering. It is held monthly with attendees from Council, Department of Transport and Main Roads and Qld Police Service. At these meetings nominated areas for an LATM scheme will be raised and the speed profile and crash data discussed.

The committee will decide what form of action, if any, will be taken to address the issue. Where a nominated area does not have community support or qualifying traffic data, an alternate treatment may be proposed. Alternate treatments may be in the form of education, enforcement or an alternate form of engineering to address the issues raised by the community. If the 3E Committee does see a need for an LATM scheme then the matter will be progressed to the next stage.

5.3.2 Initial Consultation

Once identified as a potential project for LATM scheme development, a survey of the residents/property owners within the proposed LATM scheme area shall be undertaken. Residents/property owners will be mailed a short questionnaire and invited to provide comments. The questionnaire will advise owners and residents of some of the negative aspects of LATM devices (for example noise, attraction of hoons, high levels of lighting and that it may restrict parking).

The questionnaire will provide a section for comments and ask:

1. Do they want LATM devices in their street?
2. Would they agree to one in front of their property?

When assessing responses, property owner responses will have preference over tenants. The required number of responses will need to reflect a 95% confidence level with a 5% confidence interval. The second question will be the question calculated against the performance standard of 75% of respondents in support of the scheme.

5.3.3 Option Development

If a 75% support level is achieved, Engineering Services will develop a number of possible solutions to address the residents' concerns and meet the 3E Committee's recommendations. The LATM scheme should consider

all possible variables including physical barriers and consideration of the wider-area network for possible improvements to reduce or eliminate the local traffic issue.

5.3.4 Council Adoption and Budgetary Approval

Once possible solutions have been developed, they will be costed and a preferred option presented to Council for adoption. Once adopted, the scheme is subject to budget approval, is placed on a priority program.

Affected parties (including the 3E Committee) are informed of the adopted LATM scheme and its priority in the program. Until the scheme receives budgetary approval, no further work is progressed on the scheme.

5.3.5 Scheme Consultation

Once funding for the scheme is allocated in the budget, the directly affected residents/property owners are consulted for their general support or otherwise of the resulting LATM scheme.

Once again, 75% of respondents must support the scheme for it to proceed. Residents/property owners specifically affected by the scheme, i.e. properties that directly front any new construction work, would be individually consulted for their support. Wider consultation with stakeholders such as the Qld Police Service and emergency services would occur.

5.3.6 Implementation

Pending the outcome of the final consultative process, the scheme is either approved for implementation or otherwise. The resulting scheme is communicated to affected parties (including those that did not respond to earlier feedback requests) and forms the final consultative process,. Council implements the program according to the operations capital works program.

Once implemented, the scheme must remain for at least 12 months and its effectiveness evaluated before any changes are made to the scheme. This includes removal of LATM devices.

5.3.7 Evaluation

After the scheme has been in place for a period of time, the residents within the LATM scheme and other relevant stakeholders are contacted for feedback on the performance of the LATM scheme. Traffic count data is obtained and then compared against the data obtained before the scheme was implemented, to determine the effectiveness of the LATM scheme. This information is given to the 3E Committee for consideration when proposing treatments for future LATM schemes.

6. Review Timelines:

This procedure will be reviewed when any of the following occurs:

6.1 The related or reference information is amended or replaced; or

6.2 Other circumstances as determined from time to time by the Council.

7. Responsibilities:

Sponsor	Chief Executive Officer
Business Owner	General Manager Regional Service
Procedure Owner	Manager Engineering
Procedure Quality Control	Corporate Improvement and Strategy

PETER KOFOD
GENERAL MANAGER REGIONAL SERVICES

REVIEW OF LOCAL AREA TRAFFIC MANAGEMENT POLICY AND PROCEDURE

Revised LATM Procedure with tracked changes

Meeting Date: 16 August 2016

Attachment No: 4

LOCAL AREA TRAFFIC MANAGEMENT PROCEDURE

1. Scope:

This procedure applies to roads within residential areas of Rockhampton Regional Council, excluding State roads under the control of the Department of Transport and Main Roads. The procedure does not cover specific design solutions. ~~area.~~

2. Purpose:

To provide a foundation and framework for Council to investigate, design and implement solutions to local area traffic problems with the guidance and involvement of the local community. The outcomes of any local area traffic management plan shall focus on enhancing the safety, livability and amenity of the local area.

3. Related Documents:

Primary
Local Area Traffic Management Policy

Secondary
Austroads Guide to Traffic Management *(including Part 8 – Local Area Traffic Management)*
Capricorn Municipal Development Guidelines
Department of Transport and Main Roads Manual of Uniform Traffic Control Devices *(including Part 13 – Local Area Traffic Management)*
Department of Transport and Main Roads Traffic and Road Use Management Manual, Queensland
Institute of Municipal Engineering Australia (Queensland) Queensland Streets – Design Guidelines for Subdivisional Streetworks
Institute of Public Works Engineering Australasia (Queensland) Complete Streets – Guidelines for Urban Street Design

4. Definitions:

To assist in interpretation, the following definitions shall apply:

Council	Rockhampton Regional Council
LATM	Local Area Traffic Management
Local Area	An area bounded by arterial, sub-arterial or major collector roads or other physical barriers such as creeks, railways or terrain barriers. It is essentially an enclave of residential properties serviced by roads that have a different and distinct local access function when compared to the surrounding road

	network.

5. Procedure:

~~LATM is concerned with adopting traffic control methods that effectively manage the usage of roads within a local residential area to achieve outcomes that improve the residential environment without unduly affecting the surrounding road network.~~
This procedure sets out the general concepts and procedures for developing a LATM scheme in partnership with an affected community and other stakeholders. A scheme developed under this approach should reduce the possiblity that a newly constructed scheme would be removed in a relatively short time after implementation. This has been an unfortunate outcome of some ill-conceived or unwanted LATM schemes in other urban areas.

Within a local area, the functions of the access road (street) network should be weighted towards controlled access, pedestrian and cycle activity and amenity:

- Providing access to property;
- Providing a means to enable social interaction within a residential neighbourhood;
- Providing access for emergency services to residential areas;
- Contributing visually and socially to the living environment; and
- Providing controlled access within or through the local area.

The procedure does not deal with specific design solutions as it would be impossible to develop a consistent procedure that suits all possible applications. Design solutions are ~~best left to~~developed by ~~professional~~ engineering personnel using knowledge, experience and research to deliver a scheme to suit the specific site parameters and the goals and objectives set by community participation.

5.1 Foundation Principles

The five foundation principles for LATM planning are:

5.1.1 LATM should be community ~~based~~ focused with the local needs, solutions and implementation based on empowerment of community, consensus and local ownership facilitated through community engagement throughout the process;

~~**5.1.2** The LATM process will be community driven and involve local community representation throughout the investigation, design and implementation process,~~

5.1.2~~3~~ A LATM scheme must have 75% of the LATM scheme area residents/property owners indicating support for the scheme~~a majority consensus of the local community granting approval~~ prior to implementation,

5.1.3~~4~~ Residents/property owners directly affected by the introduction of traffic control devices (ie immediately adjacent to) must ~~approve~~ support~~of~~ a LATM scheme prior to implementation,

5.1.4~~5~~ A LATM scheme is part of an area-wide traffic plan in which the local treatment is considered in context of its affect on the wider system and community; and

5.1.5 A LATM scheme will not be implemented on rural roads or an existing urban road where it is classified in the current planning scheme road hierarchy as a major urban collector or above.

5.2 Guidelines

In developing a LATM scheme, the related documents in Section 3 should be referenced.

5.3 LATM Process

~~Refer to Attachment 1 - LATM flowchart.~~

5.3.1 Problem Identification

The identification of a local area traffic problem can stem from local residents or other sources such as Council (possibly through a planning scheme review or traffic study) or emergency services (police, fire or ambulance) recommendations.

Council's method of data recording for complaints focuses on infrastructure problems such as road potholes, stormwater and kerb and channel repairs. In more recent times, data has begun to be collected on problems such as:

- excessive traffic volumes (exceeding the road hierarchy volumes recommended in Capricorn Municipal Development Guidelines for the relevant road class);
- speeding vehicles;
- traffic noise;
- heavy vehicles; and
- parking problems.

~~To overcome this lack of information, Council's customer service software will be configured to record complaints according to these categories. Over time this information will form a valuable database to be used when evaluating the extent of a problem in a particular area.~~

~~It is eventually envisaged that the database would be linked to the GIS system to provide graphical representation of 'hot spots' around the City and other urbanised areas of the region. This information is crucial to understanding our road network and to providing better information to traffic engineers undertaking road safety assessments and transport studies or for Council designers when undertaking road designs.~~

It should be acknowledged that the process of Council undertaking a LATM scheme investigation, design and implementation involves the commitment of significant resources and expense.

Requests for LATM schemes will be derived from both community request and a strategic assessment of need. These will be the two drivers for LATM schemes in the Region.

In an effort to make the process more efficient, a three stage process is to be applied to ensure Council resources are applied where there is a genuine need for an ~~it is proposed that problems identified by the local residents should be accompanied by evidence that a majority consensus of support for a~~ LATM scheme. The three stages are defined as:

- Community request/strategic assessment of need;
- Quantitative evidence; and
- Support of 3E Committee.

~~exists within the local community.~~

~~This will most likely be in the form of a letter / petition stating what the perceived problems are within the local affected area, some suggestions of what an expected solution may be and details of the residents supporting the scheme (name, address and contact details). This process is crucial to focusing limited Council resources.~~

5.3.1.1 Community Request/Strategic Assessment of Need

Residents in the community regularly raise concerns around speeding and traffic issues in their street. This is raised to Council through the various customer service channels and relayed to the appropriate department.

Strategic assessment of need is a street or area that is highlighted, through Council data or assessment as requiring consideration of a LATM scheme.

5.3.1.2 Quantitative Evidence

Once a concern has been raised, the second criteria applied to the identification of the problem is the collection of speed and traffic count data from the affected area. The count data provides measurable figures that can be analysed and evaluated. If the traffic count data shows a consistent occurrence of speeding or a significant increase in traffic volumes then the matter will be progressed further. Recent crash data will also be reviewed to determine if there is a crash history for the area. If the complaint is in relation to speeding and this is verified then the speed data is to be sent to the Qld Police Service with a request to enforce the speed limit.

5.3.1.3 Support of 3E Committee

If the affected area has quantitative evidence, it will be progressed to the 3E Committee for further consideration as a potential LATM project. The 3E Committee meets to discuss road safety issues from the aspects of education, enforcement and engineering. It is held monthly with attendees from Council, Department of Transport and Main Roads and Qld Police Service. At these meetings nominated areas for an LATM scheme will be raised and the speed profile and crash data discussed.

The committee will decide what form of action, if any, will be taken to address the issue. Where a nominated area does not have community support or qualifying traffic data, an alternate treatment may be proposed. Alternate treatments may be in the form of education, enforcement or an alternate form of engineering to address the issues raised by the community. If the 3E Committee does see a need for an LATM scheme then the matter will be progressed to the next stage.

~~Given that a LATM scheme must be installed in an area with a demonstrated genuine need and have a majority consensus of the local community prior to implementation, this initial vetting process should help eliminate frivolous projects and those without general community support.~~

~~A performance standard for schemes worthy of further consideration by Council is suggested as representations from the community should have the support of a strong majority of the residents within the identified area of the proposed Local Area Traffic Management Scheme. This can be calculated by identifying the number of parcels or lots affected by the proposed scheme and ensuring that a minimum of 75% (rounded up) + 1 of the affected residents support its introduction (i.e. 16 parcels / lots would require the support of 13 out of 16 affected residents).~~

~~For those that do not have this support, the complainants should be notified of Council's requirements and advised that general community support should be gathered for Council to undertake further investigations.~~

~~Obviously it is not the intention to ignore all complaints that are not supported by a majority of residents. Council has a duty of care to investigate all complaints from a traffic safety point of view. To discharge our duty, it is proposed to subject all complaints to an initial investigation. The initial investigation would categorise complaints shown to be valid, into Traffic Hazards or Local Area Traffic Management Projects.~~

~~A traffic hazard would be a situation where the basic geometry of the road was sub-standard. A design check of the area would investigate design speed, vertical and horizontal alignment, sight distances, etc. If a particular road segment was identified as sub-standard it would be categorised as a Traffic Hazard and placed on a priority for capital improvement funding.~~

~~If the intial investigation ascertains that the road was within the required design standards then it would be considered as a project under this LATM policy.~~

5.3.2 Initial Consultation

Once identified as a potential project for LATM scheme development, a survey of the residents/property owners within the proposed LATM scheme area shall be undertaken. Residents/property owners will be mailed a short questionnaire and invited to provide comments. The questionnaire will advise owners and residents of some of the negative aspects of LATM devices (for example noise, attraction of hoons, high levels of lighting and that it may restrict parking).

The questionnaire will provide a section for comments and ask:

1. Do they want LATM devices in their street?
2. Would they agree to one in front of their property?

When assessing responses, property owner responses will have preference over tenants. The required number of responses will need to reflect a 95% confidence level with a 5% confidence interval. The second question will be the question calculated against the performance standard of 75% of respondents in support of the scheme.

~~5.3.3 Information~~

~~Council will enter into a data gathering phase including background planning information, specific traffic data (numbers, time and speed) and analysis of the community survey undertaken by post. This will provide the necessary hard data to confirm perceived problems and help identify solutions. Should the data gathered not support the goals and objectives set in Stage 5.3.2, further consultation may be undertaken with residents and police to modify the LATM outcomes.~~

5.3.3 Option Development

If a 75% support level is achieved, Engineering Services will develop a number of possible solutions to address the residents' concerns and meet the 3E Committee's recommendations.~~achieve the goals and objectives set in Stage 5.3.2 and confirmed by data acquisition in Stage 5.3.3.~~ The LATM scheme should consider all possible variables including physical barriers and consideration of the wider-area network for possible improvements to reduce or eliminate the local traffic issue.

5.3.4 Council Adoption and Budgetary Approval

Once possible solutions have been developed, they will be costed and a preferred option presented to Council for adoption. Once adopted, the scheme is subject to budget approval, is placed on a priority program.

Affected parties (including the 3E Committee) are informed of the adopted LATM scheme and its priority in the program. Until the scheme receives budgetary approval, no further work is progressed on the scheme.

~~5.3.5 Scheme Development~~

~~After analysis of options, a preferred LATM scheme is adopted and the local representative group consulted for initial feedback and modification if necessary.~~

5.3.~~5~~6 Scheme Consultation

Once funding for the scheme is allocated in the budget, the directly affected residents/property owners are ~~The affected community is~~ consulted for their general ~~approval~~ support or otherwise of the resulting LATM scheme.

~~This will occur by post survey. A strong majority of respondents must approve of~~ Once again, 75% of respondents must support the scheme for it to proceed. Residents/property owners specifically affected by the scheme, i.e. properties that directly front any new construction work, would be individually consulted for their ~~approval~~support. Wider consultation with

stakeholders such as the Qld Police Service and emergency services would occur.

5.3.~~7~~6 Implementation

Pending the outcome of the final consultative process, the scheme is either approved for implementation or otherwise. ~~The resulting scheme is costed and placed on a priority program.~~ The resulting scheme is communicated to affected parties (including those that did not respond to earlier feedback requests) and forms~~. This will act as~~ the final consultative process, ~~informing all parties (including those that did not respond to earlier feedback requests) of the scheme~~. Council implements the program according to the operations capital works program~~priority and prevailing budgetary constraints~~.

Once implemented, the scheme must remain for at least 12 months and its effectiveness evaluated before any changes are made to the scheme. This includes removal of LATM devices.

5.3.~~8~~7 Evaluation

After the scheme has been in place for a period of time, the ~~representative group~~residents within the LATM scheme and other relevant stakeholders are ~~is~~ contacted for feedback on the performance of the LATM scheme. Traffic count data is obtained and then compared against the data obtained before the scheme was implemented, to determine the effectiveness of the LATM scheme. This information is given to the 3E Committee for consideration when proposing treatments for future LATM schemes.

6. Review Timelines:

This procedure will be reviewed when any of the following occurs:

6.1 The related or reference information is amended or replaced; or

6.2 Other circumstances as determined from time to time by the Council.

7. Responsibilities:

Sponsor	Chief Executive Officer
Business Owner	General Manager Regional Service
Procedure Owner	Manager Engineering
Procedure Quality Control	Corporate Improvement and Strategy

PETER KOFOD
GENERAL MANAGER REGIONAL SERVICES

ATTACHMENT 1 - LATM FLOWCHART

1. Problem Identification	Community, Council or other need identified		
NOTE: Evidence must be presented to show that 75% (rounded up) + 1 of residents must support the investigation of an LATM Scheme			
	↓		
2. Initial Consultation	Council letter and survey must verify 75% + 1. A questionnaire is to be sent to property owners and occupiers letting them know some of the negatives for LATM devices, eg noise, attraction of hoons, high levels of lighting and possible parking restrictions. The questionnaire would ask: 1. Do they want an LATM device in their street, 2. Woud they agree to one in front of their property, 3. A section for comment. A prepaid envelope should be included with the questionnaire. When assessing responses, property owner's requirements will have preference over tenants.	←	Council & Community
	↓		
3. Information	Data gathering, consideration of area wide network	←	Council
	↓		
4. Option Development	Develop alternative plans	←	Council
	↓		
5. Scheme Development	Assess alternatives & select preferred options	←	Council / Representative Group
	↓		
6. Scheme Consultation	Communicate the preferred option to the community & obtain approval or otherwise	←	Community
	↓		
7. Implementation	Implement the LATM scheme	←	Council
	↓		
8. Evaluation	Evaluate the performance of the LATM scheme & modify if necessary	←	Council & Community

8.4 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - AUGUST 2016

File No:	**7028**
Attachments:	**1. Monthly Operations Report - Engineering Services - 31 July 2016**
Authorising Officer:	**Peter Kofod - General Manager Regional Services**
Author:	**Martin Crow - Manager Engineering Services**

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for August 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 - AUGUST 2016

Monthly Operations Report - Engineering Services - 31 July 2016

Meeting Date: 16 August 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT

ENGINEERING SECTION

Period Ended 31 July 2016

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Nil

Improvements / Deterioration in Levels of Services or Cost Drivers

The traffic light report indicates that customer response times have been good in most areas.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

Rockhampton Regional Council

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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and
			Received	Completed									
Urban Addressing (General)	0	0	1	1	0	0	0	0.00	28	1.00	2.75	6.23	5.63
Development - Building Over Sewerline	0	0	5	5	0	0	0	0.00	7	1.40	2.55	2.07	1.98
Engineering - Development Dust, Noise, Road, Misc	2	2	1	1	0	0	0	2.29	7 14	2.00	15.05	15.05	17.11
Disaster Management - General Enquiry SES	0	0	0	0	0	0	0	0.00	5	0.00	7.00	7.00	0.00
Engineering - General Enquiry	2	1	6	1	2	0	0	6.43	14	1.00	10.53	10.35	6.83
Flood Management Creeks/Rivers	1	1	4	4	0	0	0	4.61	10	2.75	4.38	5.43	4.50
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	0	0	0	0	0	0	0	8.53	28	0.00	10.17	17.93	10.70
Water/Sewerage	0	0	1	1	0	0	0	0.00	28	1.00	5.56	4.31	1.08
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)	0	0	0	0	0	0	0	4.25	28	0.00	8.84	9.42	8.25
Signs & Lines (New Request - not already existing)	2	1	6	2	4	0	0	36.16	28	3.00	10.66	11.41	10.27
Traffic Signals (Stop Light) (Not related to MTCE)	2	0	0	0	2	0	0	1.79	28	0.00	6.40	10.11	15.64
Traffic Counts	2	1	3	1	3	0	0	-0.56	28	2.00	11.43	15.00	8.04

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:

	FOURTH QUARTER	FIRST QUARTER		
	June	July	August	September
Number of Lost Time Injuries	**0**	**TBA**		
Number of Days Lost Due to Injury	**0**	**TBA**		
Total Number of Incidents Reported	**0**	**TBA**		
Number of Incomplete Hazard Inspections	**0**	**TBA**		

Risk Management Summary

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

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inability of Engineering Services to provide or maintain adequate levels of service for infrastructure planning, development assessment and infrastructure design resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	1. Undertake staffing level review and business planning for Engineering Services. 2. Improve focus on professional development and training (including graduate development program) by management implementing appropriate training and development plans and staff completing them.	1/7/16	70%	T&D plans implemented in Design Services. Staffing review and minor restructure proposal carried out in May 2015 and has been implemented. Draft T&D Matrix has been developed 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	100%	LGIP adopted with new planning scheme. AICR amended to reflect changes. External review of LGIP has been positive. State Government have suggested some improvements for future LGIP and SOW development.
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	80%	Development of the FWP has stalled. Future design and concept budget included in capital budget. Draft prioritization process for pathways has been developed. Prioritization process for stormwater projects has been developed and endorsed by Council.
Identified Disaster Mitigation Strategies not actioned resulting in increased impact/effect of disaster events on the community and	High 5	1. Forward works program to be developed for disaster mitigation strategies to be submitted through Council's project evaluation and	1/7/16	40%	Action has stalled due to competing priorities for DMO. Previous work is now somewhat dated and needs to be revisited.

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
potential for increased costs to Council in recovery & restoration costs.		management system (PEMS) process, and for Natural Disaster Relief and Recovery Arrangements (NDRRA) funding applications. 2. Annual review and report on implementation of disaster mitigation strategies			Appointment of Floodplain Management Engineer will assist in progressing flood mitigation 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:

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ENGINEERING SERVICES CAPITAL WORKS PROGRAM					
Costs as at 31/05/16					
Traffic and Road Safety Minor Works Program	1/7/16	30/6/17	Not Started	$102,000	$0
Comment: Unallocated at this point in time.					
Preliminary design and concepts	1/7/16	30/6/17	Not Started	$153,000	$0
Comment: Budget to allow progression of preliminary designs and estimates for future year works.					
Design Office Survey equipment	1/7/16	30/6/17	Not Started	$75,000	$0
Comment: Quotes being sought for required equipment.					

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

As at period ended 31 July 2016 2016 – 12 % of year elapsed

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Traffic / Transport Planning Consultancy Budget	*$100,000*	*$0*	*0%*	*Area Wide Traffic Study*
Stormwater Drainage Planning Consultancy Budget	*$325,000*	*$10,362*	*3%*	*Local Creek Catchment works. Continued drainage investigations.*
Road Safety Consultancy Budget	*$30,000*	*$0*	*0%*	*Used for road safety audits and training..*
Roads Alliance Consultancy Budget	*$50,000*	*$11,355*	*23%*	*Technical and administrative support for Rockhampton Regional Roads and Transport Group.*
Water and Sewerage Planning Consultancy Budget	*$30,000*	*$2,914*	*10%*	*Water Loss mapping.*
Disaster Management Consultancy Budget	*$75,000*	*$1,818*	*2%*	*Guardian reporting Pilot project & floor level survey*

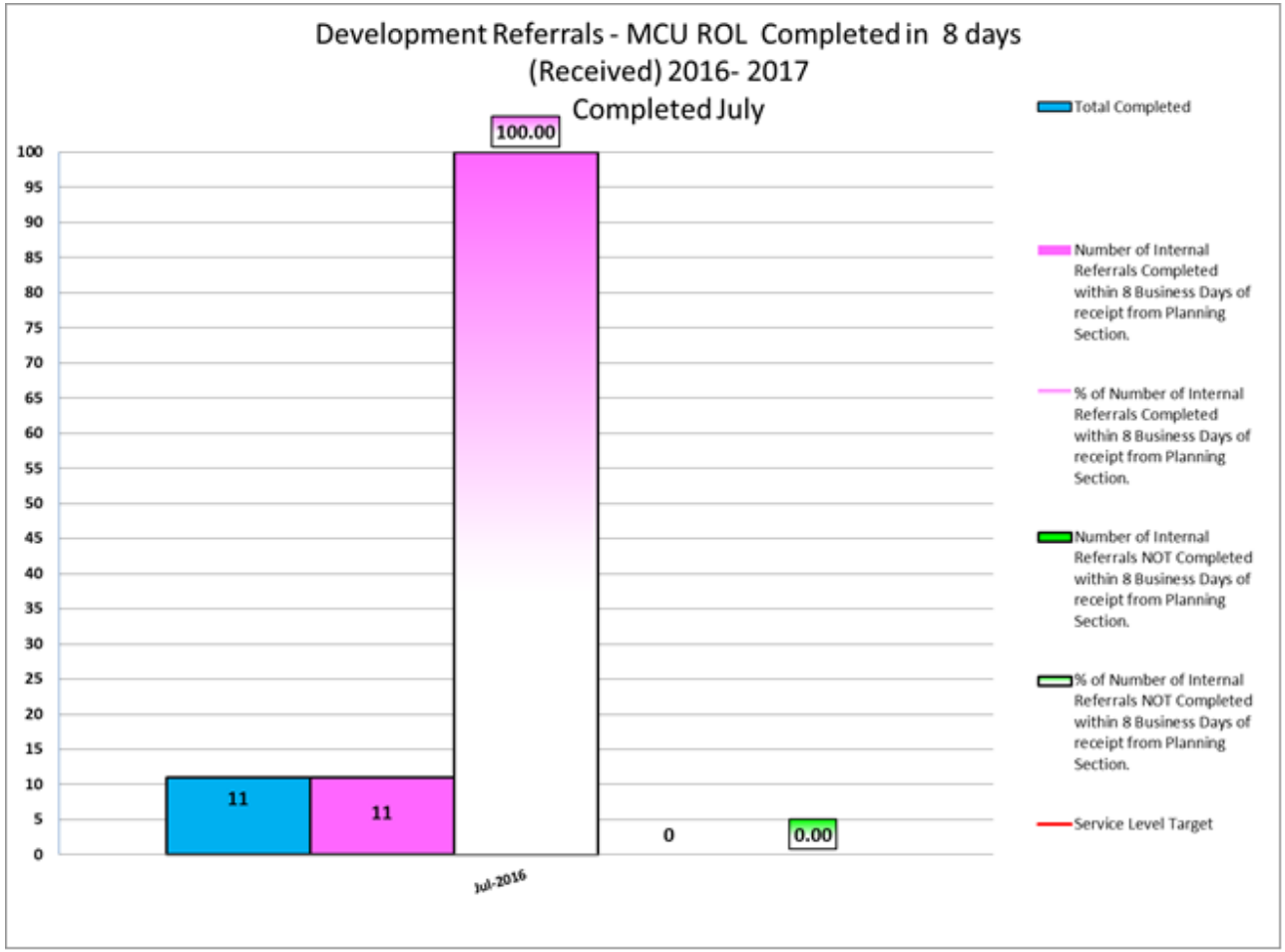
1.

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%**	**100%**

Comments

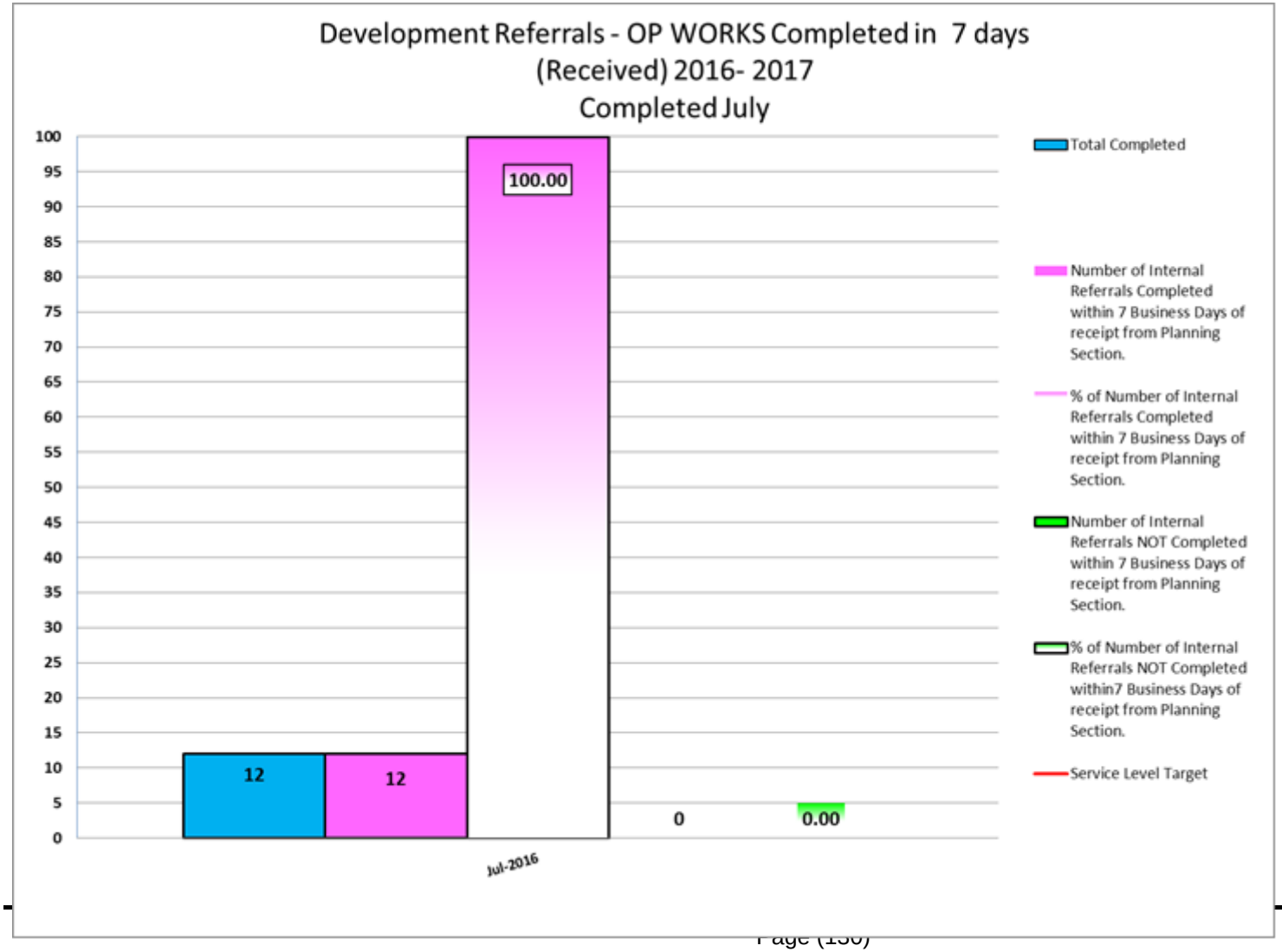
A total of 11 MCU & ROL referrals were completed in July 2016 in the required timeframe of 8 days.
0 MCU/ROL referral was not completed in the required timeframe of 8 days.



Service Delivery Standard	Target	Current Performance
Development Operational Works Completed in 7 days (Graph 2 below)	**90%**	**100%**

Comments

A total of 12 Operational Works were completed in July 2016 in the required timeframe of 7 days.
0 Operational Works referrals were not completed in the required timeframe of 7 days.



FINANCIAL MATTERS

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

As At End Of July

Report Run: 04-Aug-2016 08:52:54 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	$		$	$	$	%	8.3% of Year Gone
OPERATIONS							Adopted Budget Comparison
ENGINEERING SERVICES							
Development Engineering							
1 - Revenues	(3,000)	0	(250)	(38)	(38)	1%	✗
2 - Expenses	1,275,269	0	106,272	70,369	70,369	6%	✓
3 - Transfer / Overhead All	(502,313)	0	(41,859)	3,547	3,547	-1%	✗
Total Unit: Development	***769,956***	***0***	***64,163***	***73,878***	***73,878***	**10%**	✗
Strategic Infrastructure							
1 - Revenues	(17,000)	0	(1,417)	(8,399)	(8,399)	49%	✓
2 - Expenses	1,876,612	0	156,384	73,404	107,871	6%	✓
3 - Transfer / Overhead All	(301,375)	0	(25,115)	1,069	1,069	0%	✗
Total Unit: Strategic Infra	***1,558,237***	***0***	***129,853***	***66,073***	***100,540***	**6%**	✓
Engineering Services Management							
2 - Expenses	950,601	0	79,217	44,533	68,013	7%	✓
3 - Transfer / Overhead All	(566,703)	0	(47,225)	340	340	0%	✗
Total Unit: Engineering S	***383,898***	***0***	***31,992***	***44,873***	***68,353***	**18%**	✗
Design Services							
2 - Expenses	541,011	0	45,084	21,332	41,918	8%	✓
3 - Transfer / Overhead All	25,000	0	2,083	1,323	1,323	5%	✓
Total Unit: Design Servic	***566,011***	***0***	***47,168***	***22,655***	***43,242***	**8%**	✓
Disaster Coordination							
1 - Revenues	(86,574)	0	(7,215)	(4,667)	(4,667)	5%	✗
2 - Expenses	310,829	0	25,902	8,624	13,995	5%	✓
3 - Transfer / Overhead All	236,000	0	19,667	12,716	12,716	5%	✓
Total Unit: Disaster Coor	***460,255***	***0***	***38,355***	***16,673***	***22,044***	**5%**	✓
Total Operations:	**3,738,357**	**0**	**311,530**	**224,153**	**308,057**	**8%**	✓

8.5 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - AUGUST 2016

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

SUMMARY

This report outlines Civil Operations Monthly Operations Report 31 July 2016 (attachment 1), and also Works Program of planned projects for the months August – September 2016.

OFFICER'S RECOMMENDATION

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

COMMENTARY

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

BACKGROUND

	July
Inspections Created	**333**
Inspections Completed	**332**
Work Orders Created	**348**
Work Orders Completed	**293**

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 - AUGUST 2016

Monthly Operations Report - July 2016

Meeting Date: 16 August 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT

CIVIL OPERATIONS SECTION

August 2016

VARIATIONS, ISSUES AND INNOVATIONS

Improvements / Deterioration in Levels of Services or Cost Drivers

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

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

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

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

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and
			Received	Completed									
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	9	0	2	0	11	1	0	26.12	90	0.00	17.17	18.61	30.39
Property Accesses	1	1	0	0	0	0	0	3.60	14	0.00	6.43	8.31	26.88
Rural Property Addressing (Existing)	0	0	1	1	0	0	0	0.00	28	4.00	5.00	4.53	5.45
Rural Property Addressing (New)	0	0	1	0	1	0	0	0.00	28	0.00	39.27	26.37	23.07
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	0.00	0.00
Boat Ramps (Asset)	1	0	1	0	2	1	0	5.23	14	0.00	3.50	5.00	10.70
Bridge Maintenance (Asset)	1	1	1	0	1	0	0	11.49	60	0.00	11.00	9.50	7.80
Burn Off Advice - Reduction Burning	0	0	2	2	0	0	0	0.00	5	2.00	1.33	3.27	1.64
Bus Stops, Seating, Bus Shelters (Asset)	5	4	3	2	2	1	0	9.49	60	5.00	10.67	21.00	16.32
Drainage Miscellaneous (Asset)	38	11	27	10	43	7	0	9.37	30	4.00	8.35	12.15	19.25
Drainage Inundation (Flooding Issues) (Asset)	7	2	9	3	10	0	0	11.04	30	3.67	13.88	14.30	15.55
Drainage Kerb & Chanel (Asset)	24	8	5	5	16	0	0	10.59	30	3.80	10.78	13.36	21.93
Drainage Gully Pits (Asset)	3	1	4	2	4	1	0	10.82	30	4.50	5.12	9.03	13.97
Drainage Pipes and Culverts (Asset)	3	3	4	2	2	1	0	2.39	5	4.25	6.12	9.37	8.41
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)	29	10	36	17	38	8	0	0.71	60	1.71	3.67	7.79	11.96
Guard Rails (Asset)	0	0	1	0	1	0	0	5.66	30	0.00	33.00	15.67	9.00
Guide Post (Asset)	0	0	0	0	0	0	0	8.96	14	0.00	69.17	53.63	58.57
Illegal Dumping (INFRA ONLY - CSO TO USE NUILIT)	5	3	0	0	2	0	0	12.12	14	0.00	8.10	19.21	21.47
Infrastructure - General Enquiry	0	0	7	6	1	0	0	138.14	2	2.50	4.25	4.88	2.07
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	6.11	14	0.00	0.00	38.50	38.50
Miscellaneous Road Issues (Asset)	50	18	72	42	59	9	0	6.67	14	3.42	7.79	10.31	11.08
Footpath & Off-Road Cycle Ways Maint. (Asset)	33	13	30	11	39	5	0	7.21	30	4.82	9.01	14.22	14.99
Potholes - Sealed Roads (Asset)	47	30	60	41	35	17	0	1.32	5	0.90	1.97	9.30	10.11
Railway Crossings (Asset)	1	0	0	0	1	0	0	0.00	60	0.00	0.00	0.00	34.00
Rural Roadside Vegetation Slashing (Asset)	2	2	1	1	0	0	0	4.11	30	12.00	4.93	5.42	4.71
Signs & Lines (Already Existing) - (Asset)	20	8	29	15	26	12	0	4.26	10	4.30	5.92	8.19	8.80
Street Lighting - Other (Asset)	1	0	0	0	1	0	0	31.98	30	0.00	10.67	15.71	15.43
Street Lighting - Maintenance (Asset)	4	1	1	1	3	0	0	1.03	30	1.00	6.00	13.30	16.84
Street Sweeping - (Asset)	6	4	11	8	5	2	0	2.38	14	3.64	4.34	6.90	4.70
Traffic Lights (Asset)	1	0	1	0	2	1	0	0.15	14	0.00	0.77	1.14	2.24
Water Course Miscellaneous (Asset)	1	0	1	1	1	0	0	5.41	14	5.00	9.19	10.52	13.96
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	0.00	0.00

Comments & Additional Information

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

Jetties issue is that Council is seeking approval from Department of Transport and Main Roads for repairs.

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:

	July
Number of Lost Time Injuries	**0**
Number of Days Lost Due to Injury	**0**
Total Number of Incidents Reported	**6**
Number of Incomplete Hazard Inspections	**4**

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Budget overrun (Capital Projects) resulting in inability to complete project to specification impacting on end user/fit for purpose, seeing corporate/operational plan objectives not being addressed and Council's credibility with the community being impacted.	Very High 2	1. (2) Design Services to design high risk projects prior to drafting budget to provide design estimates. Apply cost indexation to design estimates to update estimate to proposed budget period. 2. (2) Coordinators Urban and Rural Operations to prepare estimates for new projects and the Manager Civil Operations to review estimates. 3. Project management framework including project plans to be implemented.	30/06/2017	20%	All high risk projects being scoped, designed and design estimates being checked by Coordinator and Works Engineers. All projects have project plans and estimates undertaken. This is being undertaken in most projects.
Increased input costs not factored in to				100%	Material costs and plant costs

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
budgets thus resulting in inability to fully complete stated work programs.	High 4				regularly updated in estimates.
Failure of operation asset condition (roads, drainage, etc) leading to: injury or death of public/staff; damage to property/equipment - resulting in legal outcomes, financial impacts and negative publicity for Council.	Very High 2	(1) Fine tune and review the ongoing Civil Operation asset condition inspections, which are conducted in conjunction with Council's Asset Management Unit for assets, facilities & major projects. (Note - Civil Operations inspect rural roads but the Asset Management Unit inspect urban roads)	28/06/2017	15%	Rural roads being regularly inspected. Use of RACAS inspection system to commence in September, 2014 Urban Roads have RACAS system driven over once a year. Meeting with asset management staff to coordinate repairs has been undertaken.
"Unacceptable response times on maintenance call outs resulting in low community confidence."	Moderate 5			100%	Callout escalates until a response from a Council officer is obtained. Additional resources being allocated to improve the response times.
Interruption to program of works resulting in non-achievement of corporate targets and reduction in service delivery. (This includes Capital Works program)	Moderate 5	Project management framework/tool to provide a robust and prioritised forward works program.	30/06/2017	20%	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 July

Report Run: 03-Aug-2016 11:58:33 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	$		$	$	$	%	8.3% of Year Gone
CAPITAL							Revised Budget Comparison
CIVIL OPERATIONS							
CP416 - 2015 RURAL DISASTER RECONSTRUCTION							
1 - Revenues	(1,378,157)	0	0	0	0	0%	✓
2 - Expenses	1,766,081	0	0	1,627	1,627	0%	✗
Total Unit: Civil Operations Management	***387,924***	***0***	***0***	***1,627***	***1,627***	**0%**	✗
CP417 - 2015 URBAN DISASTER RECONSTRUCTION							
1 - Revenues	(7,442,548)	0	0	(434,363)	(434,363)	0%	✓
2 - Expenses	10,193,174	0	0	11,243	2,727,548	0%	✗
3 - Transfer / Overhead Allocation	0	0	0	269	269	0%	✗
Total Unit: Civil Operations Management	***2,750,626***	***0***	***0***	***(422,851)***	***2,293,454***	**0%**	✗
CP420 - CAPITAL CONTROL REVENUE CIVIL OPERATIONS							
1 - Revenues	(6,332,129)	0	0	(223,000)	(223,000)	0%	✓
Total Unit: Civil Operations Management	***(6,332,129)***	***0***	***0***	***(223,000)***	***(223,000)***	**0%**	✓
CP421 - CAPITAL CONTROL RURAL GRAVEL CRUSH							
2 - Expenses	0	0	0	9,140	9,335	0%	✗
3 - Transfer / Overhead Allocation	0	0	0	42,966	42,966	0%	✗
Total Unit: Civil Operations Management	***0***	***0***	***0***	***52,106***	***52,301***	**0%**	✗
CP422 - CAPITAL CONTROL RURAL OPERATIONS WEST							
2 - Expenses	4,591,800	0	0	102,820	352,727	0%	✗
3 - Transfer / Overhead Allocation	0	0	0	76,516	76,516	0%	✗
Total Unit: Civil Operations Management	***4,591,800***	***0***	***0***	***179,336***	***429,243***	**0%**	✗
CP427 - CAPITAL CONTROL CENTRAL URBAN OPERATIONS							
2 - Expenses	14,252,800	0	0	652,729	10,417,510	0%	✗
3 - Transfer / Overhead Allocation	0	0	0	148,379	148,379	0%	✗
Total Unit: Civil Operations Management	***14,252,800***	***0***	***0***	***801,108***	***10,565,889***	**0%**	✗
CP428 - CAPITAL CONTROL WEST URBAN OPERATIONS							
2 - Expenses	1,607,700	0	0	20,611	247,604	0%	✗
3 - Transfer / Overhead Allocation	0	0	0	7,728	7,728	0%	✗
Total Unit: Civil Operations Management	***1,607,700***	***0***	***0***	***28,340***	***255,333***	**0%**	✗
Total Capital:	**17,258,721**	**0**	**0**	**416,665**	**13,374,846**	**0%**	✗
Grand Total:	**45,613,654**	**0**	**2,362,911**	**2,580,006**	**15,731,446**	**0%**	✓

CAPITAL WORKS BUDGET TRACKING 2015-2016 PERIOD 13						
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status 29 July**	**Revised Budget 3**	**Total Committals**	**Estimated Final Cost**
CP427 - CAPITAL CONTROL CENTRAL URBAN OPERATIONS						
UCC-AS-Annual Reseal Program				3,800,000	0	
- UCC-AS-Archer Street-Agnes Street to Quarry Street		30/05/2016	100% Completed	0	146,944	146,944
- UCC-AS-Archer Street-East Street to Quay Street		30/05/2016	100% Completed	0	68,698	68,698
- UCC-AS-Canning Street-Fitzroy Street to Archer Street	23/04/2016	24/04/2016	100% Completed	0	288,598	288,598
- UCC-AS-Charles St-Musgrave St to 65/		15/07/2015	100% Completed	46,000	45,742	45,742
- UCC-AS-Dean Street (Asphalt Repairs)-Elphinstone Street	27/05/2016	28/05/2016	100% Completed	0	144,284	144,284
- UCC-AS-George Street-William Street to Bruce Highway		13/11/2015	100% Completed	0	12,871	12,871
- UCC-AS-High Street-Berserker Street	29/08/2015	04/09/2015	100% Completed	220,000	220,507	220,507
- UCC-AS-Murray St-South St to End		15/07/2015	100% Completed	20,891	20,891	20,891
- UCC-AS-Oswald Street-Upper Dawson Ro				0	0	0
- UCC-AS-Thozet Road-Wigginton Street to Zervos Avenue	19/04/2016	22/04/2016	100% Completed	0	180,527	180,527
- UCC-AS-Upper Dawson Rd-Cemetery Car Park to Church St		30/05/2016	100% Completed	0	90,127	90,127
- UCC-AS-Victoria Place-High Street to Blanchard Street		13/11/2015	100% Completed	0	18,192	18,192
- UCC-RC-Marie Street-Skardon Street t				0	0	
- UCC-RC-Skardon Street-Edington Stree				0	0	0

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- UCC-RC-South Street-Murray Street to				0	0	0
- UCC-RC-Stamford Street-Dean Street t				0	0	0
- UCC-RC-Wooster Street-Hutton Street				0	0	0
- UCC-SLS-Armstrong Lane-Edward Street to 104 Musgrave Str		30/06/2016	100% Completed	0	22,475	22,475
- UCC-SLS-Armstrong Street-Musgrave Street to Spike Street		30/06/2016	100% Completed	0	54,984	54,984
- UCC-SLS-Arnold Street-Fitzroy Street to Archer Street		30/06/2016	100% Completed	0	17,571	17,571
- UCC-SLS-Atherton Street-Barrett Street to Capricorn Cres		30/06/2016	100% Completed	0	24,295	24,295
- UCC-SLS-Bakara Street-Herbert Street to Bapaume Street		30/06/2016	100% Completed	0	34,385	34,385
- UCC-SLS-Bank Street-Hadgraft Street to End		30/06/2016	100% Completed	0	22,169	22,169
- UCC-SLS-Bapaume Street-Boisy Street to Rundle Street		29/04/2016	100% Completed	0	38,059	38,059
- UCC-SLS-Beal Avenue-Shields Avenue to Cul-de-sac		30/06/2016	100% Completed	0	3,298	3,298
- UCC-SLS-Bloxsom Street-Wiltshire to End		30/06/2016	100% Completed	0	47,717	47,717
- UCC-SLS-Boisy Street-Barambah Street to Turner Road		29/04/2016	100% Completed	0	33,096	33,096
- UCC-SLS-Boonah Street-Barambah Street to Bapaume Street		30/06/2016	100% Completed	0	21,923	21,923
- UCC-SLS-Brae-Ross Street-Upper Dawson Road to Davis Stre		30/06/2016	100% Completed	0	34,157	34,157
- UCC-SLS-Brigg Street-Plahn to Kerrigan Street		30/06/2016	100% Completed	0	16,707	16,707
- UCC-SLS-Buckle Street-Edgar Street to Haynes Street		30/06/2016	100% Completed	0	33,127	33,127

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- UCC-SLS-Bulman Street-Farm Street to 29/31 Bulman Street		30/06/2016	100% Completed	0	36,259	36,259
- UCC-SLS-Callaghan Street-Bruigom Street to MacNevin Stre		30/06/2016	100% Completed	0	15,039	15,039
- UCC-SLS-Catt Court-Orr Avenue to Cul-de-sac		30/06/2016	100% Completed	0	5,541	5,541
- UCC-SLS-Denham Terrace-Fitzroy Street to Denham Street		30/06/2016	100% Completed	0	17,477	17,477
- UCC-SLS-D'Hage Street-Bruigom Street to Cul-de-sac		30/06/2016	100% Completed	0	5,119	5,119
- UCC-SLS-Diggers Lane-Robinson Street to End		30/06/2016	100% Completed	0	9,947	9,947
- UCC-SLS-Doblo Avenue-Bruigom Street to 10/12 Doblo Avenu		30/06/2016	100% Completed	0	16,791	16,791
- UCC-SLS-Donnollan Street-Hook Street to Clanfield Street		30/06/2016	100% Completed	0	33,913	33,913
- UCC-SLS-Duffy Street-Stanlake Avenue to Richardson Rd		30/06/2016	100% Completed	0	44,957	44,957
- UCC-SLS-Dunbavan Place-Bulman Street to Cul-de-sac		30/06/2016	100% Completed	0	8,918	8,918
- UCC-SLS-Duncan Street-Hamilton Avenue to Lion Creek Road		30/06/2016	100% Completed	0	19,157	19,157
- UCC-SLS-Earl Street-Georgeson Street to End		30/06/2016	100% Completed	0	13,615	13,615
- UCC-SLS-Edgar Street-Main Street to Hogan Street		30/06/2016	100% Completed	0	46,416	46,416
- UCC-SLS-Findlay Street-Bloxsom Street to Cul-de-sac		30/06/2016	100% Completed	0	3,438	3,438
- UCC-SLS-Fitzpatrick Street-Edward Street to Musgrave Str		30/06/2016	100% Completed	0	29,352	29,352
- UCC-SLS-Forday Street-Bruigom Street to Cul-de-sac		30/06/2016	100% Completed	0	4,816	4,816
- UCC-SLS-Gowdie Ave Shields Ave to 5/7 Gowdie Ave-9/13 Go					8,715	8,715

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- UCC-SLS-Gowdie Avenue Shields Avenue to 5/7 Gowdie Avenu					-8,715	-8,715
- UCC-SLS-Guymer Street-Brigg Street to Beserker Street		30/06/2016	100% Completed	0	29,074	29,074
- UCC-SLS-Hadgraft Street-MacAlister Street to End		30/06/2016	100% Completed	0	21,947	21,947
- UCC-SLS-Halligan Cresent-Wright Street to End		30/06/2016	100% Completed	0	33,182	33,182
- UCC-SLS-Hamilton Avenue-Duncan Street to Lion Creek Road		29/04/2016	100% Completed	0	38,996	38,996
- UCC-SLS-Harding Street-Bloxsom Street to Cul-de-sac		30/06/2016	100% Completed	0	5,718	5,718
- UCC-SLS-Harrison Street-Diplock to End		30/06/2016	100% Completed	0	38,499	38,499
- UCC-SLS-Harrow Street North Street to Caxton Street					-4,765	-4,765
- UCC-SLS-Harrow Street-Denham Street Ext to End		29/04/2016	100% Completed	0	27,430	27,430
- UCC-SLS-Heath Street-Jardine Street to Little Oakley Str		29/04/2016	100% Completed	0	24,342	24,342
- UCC-SLS-Heath Street-Naughton Street to Jardine Street		29/04/2016	100% Completed	0	28,429	28,429
- UCC-SLS-Herbert Street-Knutsford Street to Mansfield Str		24/03/1908	100% Completed	0	12,124	12,124
- UCC-SLS-Highway Street-Glenmore Road to Renshaw Street		30/06/2016	100% Completed	0	12,112	12,112
- UCC-SLS-Hogan Street-Haynes Street to Edgar Street		30/06/2016	100% Completed	0	40,003	40,003
- UCC-SLS-Hook Street-High Street to End		30/06/2016	100% Completed	0	51,595	51,595
- UCC-SLS-Hutton Street-Simpson Street to Talbort Street		30/06/2016	100% Completed	0	18,655	18,655
- UCC-SLS-Kingel Street-Morrison Street to Wandal Road		29/04/2016	100% Completed	0	22,356	22,356

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- UCC-SLS-Knutsford Street-Herbert Street to Jardine Stree		29/04/2016	100% Completed	0	45,287	45,287
- UCC-SLS-Langford Street-Feez Street to End		30/06/2016	100% Completed	0	14,095	14,095
- UCC-SLS-Lanigan Street-Jardine Street to Oakely Street		30/06/2016	100% Completed	0	27,058	27,058
- UCC-SLS-Lanigan Street-Oakely Street to Norman Street		30/06/2016	100% Completed	0	24,965	24,965
- UCC-SLS-Lauga Street-Haynes Street to Rail line		30/06/2016	100% Completed	0	15,478	15,478
- UCC-SLS-Lauga Street-White Street to Taylor Street		30/06/2016	100% Completed	0	15,865	15,865
- UCC-SLS-Leamington Street-Ford Street to Pine Street		30/06/2016	100% Completed	0	23,527	23,527
- UCC-SLS-Livingstone Street-Phillips Street to Berserker		30/06/2016	100% Completed	0	111,039	111,039
- UCC-SLS-Luck Avenue-Lion Creek Road to 7 Luck Avenue		29/04/2016	100% Completed	0	112,485	112,485
- UCC-SLS-Lund-Melbourne Street to North Street		29/04/2016	100% Completed	0	11,042	11,042
- UCC-SLS-MacAlister Street-Thompson Street to Hadgraft St		30/06/2016	100% Completed	0	19,044	19,044
- UCC-SLS-Marcellin Court-Wright Street to Cul-de-sac		30/06/2016	100% Completed	0	5,577	5,577
- UCC-SLS-Marie Street-Skardon Street to End		30/06/2016	100% Completed	0	27,170	27,170
- UCC-SLS-Martha Street-Spencer Street to End		30/06/2016	100% Completed		2,663	2,663
- UCC-SLS-Mason Avenue-Yaamba to Hotham Cl		30/06/2016	100% Completed	0	15,671	15,671
- UCC-SLS-McDougall Street-Thozet Road to Codd Street		30/06/2016	100% Completed	0	12,946	12,946
- UCC-SLS-McRae Place-Wigginton to End		30/06/2016	100% Completed	0	15,315	15,315

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- UCC-SLS-Melbourne Street-Lund Street to Victoria Street		30/06/2016	100% Completed	0	22,078	22,078
- UCC-SLS-Menzies Street 59/61 Menzies Street to Alexandra					-16,453	-16,453
- UCC-SLS-Menzies St-Rice St to 59/61 Menzies St to Alexan					16,453	16,453
- UCC-SLS-Morrison Street-Bracher Street to Kingel Street		29/04/2016	100% Completed	0	10,919	10,919
- UCC-SLS-Nicholson Street-Upper Dawson Road to Costello S		30/06/2016	100% Completed	0	41,147	41,147
- UCC-SLS-Nobbs Street-Elphinstone Street to Charles Stree		30/06/2016	100% Completed	0	45,905	45,905
- UCC-SLS-Noel Street-High Street to Wooster Street		30/06/2016	100% Completed	0	29,490	29,490
- UCC-SLS-Oakley Street-Rundle Street to Jones Street		29/04/2016	100% Completed	0	35,866	35,866
- UCC-SLS-Orr Avenue-Carlton Street to Cul-de-sac		30/06/2016	100% Completed	0	24,605	24,605
- UCC-SLS-Oswald Street-Upper Dawson Road to Lower Dawson		30/06/2016	100% Completed	0	55,149	55,149
- UCC-SLS-Parris Street-Thompson Street to Cul-de-sac		30/06/2016	100% Completed	0	21,162	21,162
- UCC-SLS-Pennycuick Street-Archer Street to Hawkins Stree		30/06/2016	100% Completed	0	9,531	9,531
- UCC-SLS-Pennycuick Street-Considine Street to Schofeild		30/06/2016	100% Completed	0	14,977	14,977
- UCC-SLS-Phillips Street-Elphinstone Street to Edington S		30/06/2016	100% Completed	0	24,203	24,203
- UCC-SLS-Plahn Street-Berserker Street to 154/156 Plahn S		30/06/2016	100% Completed	0	48,205	48,205
- UCC-SLS-Price Avenue-Roundabout to Carlton Street		30/06/2016	100% Completed	0	29,429	29,429
- UCC-SLS-Randwick Street-Rodboro Street to End		30/06/2016	100% Completed	0	6,738	6,738

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- UCC-SLS-Renshaw Street-Highway Street to Main Street		30/06/2016	100% Completed	0	15,520	15,520
- UCC-SLS-Rodboro Street-151 Rodboro Street to Berserker S		30/06/2016	100% Completed	0	37,846	37,846
- UCC-SLS-Rodboro Street-Berserker Street to Nobbs Street		30/06/2016	100% Completed	0	20,964	20,964
- UCC-SLS-Rodboro Street-Nobbs Street to Randwick Street		30/06/2016	100% Completed	0	18,922	18,922
- UCC-SLS-Rodboro Street-Randwick Street to Mckean Street		30/06/2016	100% Completed	0	10,815	10,815
- UCC-SLS-Schofield Street-Pennycuick Street to Cul-de-sac		30/06/2016	100% Completed	0	827	827
- UCC-SLS-Scully Street-Wehmeier Street to End		30/06/2016	100% Completed	0	3,315	3,315
- UCC-SLS-Shields Avenue-Bloxsom Street to Labanka Close		30/06/2016	100% Completed	0	14,861	14,861
- UCC-SLS-Shillam Street-Pillich Street to Price Avenue		30/06/2016	100% Completed	0	19,372	19,372
- UCC-SLS-Skardon Street-Marie Street to Edington Street		30/06/2016	100% Completed	0	8,459	8,459
- UCC-SLS-South Street-Murray Street to West Street		30/06/2016	100% Completed	0	15,743	15,743
- UCC-SLS-Spencer Street-Agnes Street to Botanic Gardens		30/06/2016	100% Completed		16,453	16,453
- UCC-SLS-Stamford Street-Dean Street to Bawden Street		30/06/2016	100% Completed	0	32,405	32,405
- UCC-SLS-Stamford Street-Skardon Street to Berserker Stre		30/06/2016	100% Completed	0	52,790	52,790
- UCC-SLS-Talford Street-Archer Street to Fitzroy Street		30/06/2016	100% Completed	0	27,950	27,950
- UCC-SLS-Wafer Court-Feez Street to Cul-de-sac		30/06/2016	100% Completed	0	3,314	3,314
- UCC-SLS-Ward Street-Upper Dawson Road to Henry Street		30/06/2016	100% Completed	0	13,505	13,505

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- UCC-SLS-Wattle Street-16 Wattle Street to End		30/06/2016	100% Completed	0	19,167	19,167
- UCC-SLS-Webb Street-Bloxsom Street to Cul-de-sac		30/06/2016	100% Completed	0	5,718	5,718
- UCC-SLS-Webber Avenue-Richardson Road to 8/10 Webber Ave		30/06/2016	100% Completed	0	27,401	27,401
- UCC-SLS-West Street-Albert Street to North Street		30/06/2016	100% Completed	0	40,421	40,421
- UCC-SLS-West Street-Cambridge Street to Archer Street		30/06/2016	100% Completed	0	38,406	38,406
- UCC-SLS-West Street-South Street to 203 West Street		30/06/2016	100% Completed	0	6,657	6,657
- UCC-SLS-Wigginton Street-Thozet to Halford		30/06/2016	100% Completed	0	93,693	93,693
- UCC-SLS-Wooster Street-Clanfield Street to Berserker Str		30/06/2016	100% Completed	0	45,650	45,650
- UCC-SLS-Wooster Street-Clanfield Street to Dean Street		30/06/2016	100% Completed	0	9,570	9,570
- UCC-SLS-Wright Street-German Street to End		30/06/2016	100% Completed	0	21,217	21,217
- UCC-SLS-Zemlicoff Street-Wigginton Street to Cul-de-sac		30/06/2016	100% Completed	0	9,527	9,527
- UCC-SS-Boundary Rd - 309 to 321 Boundary Rd		30/06/2016	100% Completed	0	45,474	45,474
- UCC-SS-Norman Rd - 949 Norman Rd to Mason St		30/06/2016	100% Completed	0	13,462	13,462
- UCC-SS-Robinson Street-Dean Street to Diggers Lane		30/06/2016	100% Completed	0	33,754	33,754
- UCC-SS-Robinson Street-Diggers Lane to Berserker Street		30/06/2016	100% Completed	0	25,166	25,166
UCC-ALL-Preproject planning and desi				200,000	0	0
UCC-BDG-Bridge Rehabilitation				50,000	0	0

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
UCC-BDG-High St Bridge Upgrade		15/07/2015	100% Completed	5,800	5,752	5,752
UCC-BS-Bus Stop Program				50,000	2,621	2,621
UCC-CP-Cambridge Street Rockh Carpark 4	24/05/2016	07/06/2016	100% Completed	80,000	76,256	76,256
UCC-CP-Exhibition Road Car Park	13/10/2015	20/10/2015	100% Completed	30,000	30,478	30,478
UCC-FP-Agnes St - Penlington St to Ward St	04/04/2016	13/05/2016	100% Completed	42,000	50,409	63,409
UCC-FP-Agnes St - Range College to Penlington St	10/03/2016	01/04/2016	100% Completed	58,000	39,219	46,219
UCC-FP-Barrett St - Farm St to MacKinlay St	13/05/2016	17/06/2016	100% Completed	66,000	45,853	75,853
UCC-FP-Barrett St - MacKinlay St to Richardson Rd	12/04/2016	13/05/2016	100% Completed	66,000	49,392	49,392
UCC-FP-Charles St-Berserker St to Tomkins St	13/11/2015	27/11/2015	100% Completed	30,366	30,366	30,366
UCC-FP-Div 8: St. Marys Nobbs St ftpath		15/07/2015	100% Completed	14,600	14,690	14,690
UCC-FP-Hall St - Lion Creek Rd to Huish Drive	18/01/2016	05/02/2016	100% Completed	80,000	47,156	47,156
UCC-FP-Kent Street Nos124&112 Div 6	30/03/2016	06/04/2016	100% Completed	20,000	8,699	8,699
UCC-FP-Lion Creek Rd - Hall St to New Exhibition Rd	09/02/2016	26/02/2016	100% Completed	47,000	30,083	30,083
UCC-FP-Main Street-Alexandra St to W	01/07/2015	31/08/2015	100% Completed	49,119	49,119	49,119
UCC-FP-Nobbs St-167 Nobbs St to Burnett St	23/10/2015	28/10/2015	100% Completed	3,544	3,544	3,544
UCC-FP-OShanesy St-Thozet Rd to first cul de sac	07/04/2016	22/04/2016	100% Completed	0	35,135	35,135
UCC-FP-Randwick St-135 Nobbs St to Burnett St and Burnet	29/10/2015	10/11/2015	100% Completed	26,276	27,793	27,793

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
UCC-FP-Reconstruction Footpaths-To be de	01/06/2016	30/07/2016	80% completed	170,000	122,628	172,628
UCC-FP-Talford Street_Albert Street				20,765	18,431	18,431
UCC-FP-Thozet Road #221 to #225	01/12/2015	03/12/2015	100% Completed	6,664	6,664	6,664
UCC-FP-Thozet Road-Dempsey Street to				162,000	0	162,000
UCC-FP-Thozet Road-Lilley Ave to Zer				180,000	25,239	205,239
UCC-FP-Upper Dawson Road-King St to	01/07/2015	21/08/2015	100% Completed	79,000	78,732	78,732
UCC-FP-Upper Dawson Road-King Street	06/05/2016	30/07/2016	100% Completed	250,000	318,619	418,619
UCC-FP-Victoria Parade-Frontage of Q	14/08/2015	17/08/2015	100% Completed	19,596	19,596	19,596
UCC-FP-Wiltshire Street	09/12/2015	12/01/2016	100% Completed	25,000	15,921	15,921
UCC-FP-Yaamba Rd - Mason Ave to Olive St	14/01/2016	29/03/2016	100% Completed	120,000	167,805	167,805
UCC-LA-Land acquisition costs associ				250,000	105,075	255,075
UCC-Misc-Traffic Light controllers f				100,000	0	0
UCC-NC-Ballard St-Totteridge St to e				370,000	9,858	379,858
UCC-NC-Kent and Denham Street		01/10/2015	100% Completed	820,192	762,069	762,069
UCC-NC-Moores Ck Rd - Kerrigan Stree		30/08/2015	100% Completed	113,500	114,218	114,218
UCC-NC-North Rockhampton Flood Levy	07/08/2015	30/07/2015	95% Completed	1,725,923	1,655,625	1,755,625
UCC-NC-Pilbeam Drive Carpark Ch 0.2km				5,526	25,750	25,750

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
UCC-PM-RPMs on 60 kmh roads		30/06/2016	100% Completed	70,000	55,226	55,226
UCC-RC-Alick Street-Glenmore Road to		15/07/2015	100% Completed	32,000	31,824	31,824
UCC-RC-Berserker St-Simpson St-Robinson St					748	748
UCC-RC-Bertram Street _Main St to Th				400,000	29,192	400,000
UCC-RC-Bevis St-Wandal Rd to Cavell				3,831	3,831	3,831
UCC-RC-Birdwood Street-Dibden Street	14/09/2015	27/05/2016	100% Completed	390,000	323,235	340,000
UCC-RC-Bolsover St - Stanley St intersection improvement	27/04/2016	03/06/2016	100% Completed	102,500	157,134	157,134
UCC-RC-Campbell Street_Denham Street to William Street				9	0	
UCC-RC-Campbell Street-Archer Street	05/04/2016	30/08/2016	30% Completed	766,125	425,448	766,125
UCC-RC-Campbell Street-North Street to Albert Street				0	4,904	4,904
UCC-RC-Caroline St - Davies St intersection improvements	12/04/2016	13/05/2016	100% Completed	108,000	115,218	115,218
UCC-RC-Cavell Street-New Exhibition	31/08/2015	15/01/2015	100% Completed	537,560	549,264	549,264
UCC-RC-Dibden Street-Oakley Street t	14/09/2015	27/05/2016	100% Completed	460,000	550,595	550,595
UCC-RC-Edward St-Painswick St to Arm	01/07/2015	08/09/2015	100% Completed	304,191	301,159	301,159
UCC-RC-Eldon Street-High St to Clift	15/09/2015	30/10/2015	100% Completed	202,893	201,763	201,763
UCC-RC-Feez Street Roundabout safety				100,000	0	0
UCC-RC-Francis Street-Quay Street to	15/06/2016	30/07/2016	20% completed	95,000	33,924	103,924

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
UCC-RC-Gregory Street-Johnson Street	15/01/2016	11/04/2016	100% Completed	272,000	372,365	372,365
UCC-RC-Hindley Street-Elphinstone St				187,000	3,627	188,627
UCC-RC-Kent Street-Albert Street to		30/07/2015	100% Completed	30,855	31,423	31,423
UCC-RC-Linett Street-Bernard Street			100% Completed	2,310	2,313	2,313
UCC-RC-Maloney Street-Quinn Street t	12/07/2016	15/08/2016		203,000	17,633	217,633
UCC-RC-Murray St - Derby St intersection improvements	23/05/2016	21/06/2016	100% Completed	166,000	165,011	165,011
UCC-RC-North Street-Canning Street t	22/06/2016	14/12/2016		300,000	39,236	339,236
UCC-RC-Oakley St-Wandal Rd to Dibden	14/09/2015	10/06/2016	100% Completed	325,000	200,264	215,264
UCC-RC-Parnell St-Upper Dawson Rd to		15/07/2015	100% Completed	803	803	803
UCC-RC-Pershing Street-Morgan Street	14/09/2015	27/05/2016	100% Completed	100,000	163,822	164,000
UCC-RC-Rodboro Street-Dean Street to	28/06/2016		Started	133,000	17,803	150,803
UCC-RC-Sharples Street (Berserker Street	04/07/2016	03/10/2016		707,000	53,758	713,758
UCC-RC-Thompson Street-MacAlister S	30/06/2015	30/10/2015	100% Completed	567,112	560,776	560,776
UCC-RC-Upper Dawson Rd-Nathan-Wakefield					1,065	1,065
UCC-RS-Div 6 East Lane Off Denham St		15/07/2015	100% Completed	4,600	4,605	4,605
UCC-RS-Road Safety Minor Works Progr				80,000	50,130	70,130
UCC-SL-Street Lighting Improvement P				50,000	839	839

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
UCC-SW-Alexander Street Drainage				40,000	339	40,000
UCC-SW-Caribbea Estate Stg 2				250,000	73,203	293,203
UCC-SW-Dean St Drainage_Rodboro St to Peter St				0	11,324	11,324
UCC-SW-Dean Street-Rodboro Street	09/11/2015	31/05/2016	100% Completed	300,000	585,821	600,821
UCC-SW-Denham Street-West Street to				3,914	3,914	3,914
UCC-SW-Harrow Street-Number 2/4	01/06/2016	30/08/2016	30% Completed	220,000	116,151	466,151
UCC-SW-Harrow Street-Number 60	25/02/2016	06/05/2016	100% Completed	200,000	171,126	171,126
UCC-SW-Highway Street-Renshaw St to		15/07/2015	100% Completed	4,521	4,521	4,521
UCC-SW-Kent Lane_Bartletts Tavern				0	3,266	3,266
UCC-SW-McLeod Park Open Drain				0	7,852	7,852
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1	14/09/2015	27/05/2016	100% Completed	345,000	269,025	289,025
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 2				0	0	0
UCC-SW-Park Street Stage 2B_Alick St	22/07/2016	15/09/2016	20% completed	300,000	182,761	432,761
UCC-SW-Park Street Stage 3-Glenmore				500,000	33,045	733,045
UCC-SW-Park Street SW Stage 3B-Robison St to Haynes St				0	22,467	22,467
UCC-SW-Parris Street-Number 20/24		15/07/2015	100% Completed	1,500	1,505	1,505
UCC-SW-Replace Stormwater Inlets			100% Completed	30,000	72,273	72,273

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
UCC-SW-Rigalsford Park Levy Banks		15/07/2015	100% Completed	52,000	51,543	51,543
UCC-SW-Simpson Street Drainage - Hearn St to Moores Cree				0	48,813	48,813
UCC-SW-Stack St Stage 2					158	158
UCC-SW-Stack Street _Rhodes Street to Stenhouse Street_Desig				0	-38,983	-38,983
UCC-SW-Stack Street Stg1 Drainage Sc	12/10/2016	01/04/2016	100% Completed	450,000	424,732	424,732
UCC-SW-Stamford Street-No 88	20/07/2015	19/08/2015	100% Completed	97,107	94,048	94,048
UCC-SW-Venables Street Drainage				60,000	0	60,000
UCC-SW-Wackford Street Drainage				10,764	11,255	11,255
UCC-TL-Dean Street_Kerrigan Street Inter		31/03/2016	100% Completed	20,000	4,135	4,135
UCC-TM-East Street-Fitzroy St to Arc		15/07/2015	100% Completed	52,000	18,503	18,503
UCC-TM-Thozet Road & Rockonia Road		09/10/2015	100% Completed	118,406	105,803	105,803
UCC-TS-Traffic Signal full upgrade Elphinstone St-Berserker		22/05/2016	100% Completed	34,600	32,465	32,465
UCC-TS-Traffic Signal full upgrade Feez St-St Anthonys entr		09/04/2016	100% Completed	31,000	30,536	30,536
UCC-TS-Traffic Signal upgrade Dean St-Honour St $21100		05/06/2016	100% Completed	21,100	21,060	21,060
UCC-TS-Traffic Signal upgrade Dean St-Robinson St $13300		16/04/2016	100% Completed	13,300	8,527	8,527
				19,279,763	**14,851,687**	**19,979,776**

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
CP428 - CAPITAL CONTROL WEST URBAN OPERATIONS						
UWC-Annual Reseal Program				500,000	0	0
- UWC-Archer Road-McLaughlin Street to		13/09/2015	100% Completed	0	25,438	25,438
- UWC-Arlott Street-Stover Street to B		13/09/2015	100% Completed	0	14,279	14,279
- UWC-AS-O'Shanesy Street-Capricorn Hwy to 17 Oshanesy St				0	-47,789	-47,789
- UWC-Breakspear Street-41/45 Breakspe		13/09/2015	100% Completed	0	41,766	41,766
- UWC-Charles Crescent-Johnson Road to		13/09/2015	100% Completed	0	5,804	5,804
- UWC-Cherryfield Road-Johnson Road to		13/09/2015	100% Completed	0	19,369	19,369
- UWC-Fenwick Street-Conaghan Street t		13/09/2015	100% Completed	0	21,302	21,302
- UWC-Fisher Street-Johnson Road to Pl		13/09/2015	100% Completed	0	28,544	28,544
- UWC-Ian Besch Drive-Fisher Street to		13/09/2015	100% Completed	0	20,127	20,127
- UWC-James Street-Platen Street to Jo		13/09/2015	100% Completed	0	4,024	4,024
- UWC-Jillian Court-Old Capricorn High		13/09/2015	100% Completed	0	7,815	7,815
- UWC-John Street-Lawrie Street to Jam		13/09/2015	100% Completed	0	12,711	12,711
- UWC-Labanka Crescent-7 Labanka Cresc		13/09/2015	100% Completed	0	11,267	11,267
- UWC-Lawrence Crescent-Johnson Road t		13/09/2015	100% Completed	0	3,992	3,992
- UWC-Lucas Street-67 Lucas Street to		13/09/2015	100% Completed	0	16,409	16,409
- UWC-Mallet Street-Russell Street to		13/09/2015	100% Completed	0	6,381	6,381
- UWC-McLaughlin Street-Periman Street		13/09/2015	100% Completed	0	37,097	37,097

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- UWC-O'Shanesy Street-26-28 O'Shanesy		13/09/2015	100% Completed	0	0	0
- UWC-Perriman Street-McLaughlin Stree		13/09/2015	100% Completed	0	4,424	4,424
- UWC-Platen Street-Lawrie Street to F		13/09/2015	100% Completed	0	21,617	21,617
- UWC-Platen Street-Lawrie Street to J		13/09/2015	100% Completed	0	6,978	6,978
- UWC-Sage Street-Origano Avenue to Cu		13/09/2015	100% Completed	0	11,808	11,808
- UWC-SLS-O'Shanesy Street-1 O'Shanesy		13/09/2015	100% Completed	0	76,804	76,804
- UWC-SS-Cedrick Archer Park Car park		27/11/2015	100% Completed	0	15,690	15,690
- UWC-SS-Dee Street-East Street to Edward Street		27/11/2015	100% Completed	0	11,470	11,470
- UWC-SS-Glen Gordon Street-James Street to End		27/11/2015	100% Completed	0	8,403	8,403
- UWC-SS-Gordon Lane-Joyce Street to James Street		27/11/2015	100% Completed	0	4,238	4,238
- UWC-SS-Morgan Street-East Street to Black Street		27/11/2015	100% Completed	0	3,276	3,276
- UWC-SS-Pugh Street-Byrnes Parade to Henry Street		27/11/2015	100% Completed	0	1,241	1,241
- UWC-SS-Queen Street-Limerick Road to Lyons Road		27/11/2015	100% Completed	0	6,477	6,477
- UWC-SS-River Street-Chardon Street to Hinton Street		27/11/2015	100% Completed	0	3,393	3,393
- UWC-SS-Staunton Street-MacFarlane Street to Gilmore Stre		27/11/2015	100% Completed	0	3,002	3,002
- UWC-SS-William Street-East Street Ext to 39 William Stre		27/11/2015	100% Completed	0	10,949	10,949
- UWC-Sunset Drive-McLaughlin Street t		13/09/2015	100% Completed	0	6,455	6,455
- UWC-Thora Street-Stover Street to Ar		13/09/2015	100% Completed	0	12,950	12,950
- UWC-Ward Street-Stover Street to Arl		13/09/2015	100% Completed	0	13,195	13,195
- UWC-Whitman Street-Stover Street to		13/09/2015	100% Completed	0	11,344	11,344
Low cost sealing of minor roads				100,000	27,792	27,792

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- UWC-NC-Gowdie St Mt Morgan		16/11/2015	100% Completed	0	5,343	5,343
- UWC-NC-Henry St Mt Morgan		16/11/2015	100% Completed	0	26,669	26,669
- UWC-NC-Phillips St Mt Morgan		16/11/2015	100% Completed	0	11,793	11,793
- UWC-NC-Possum St Mt Morgan		16/11/2015	100% Completed	0	46,271	46,271
- UWC-NC-Pugh St Mt Morgan		16/11/2015	100% Completed	0	21,099	21,099
UWC-FP-Capricorn St - Johnson Rd to Middle Rd	01/02/2016	12/02/2016	100% Completed	18,000	23,767	23,767
UWC-FP-Gordon St - East St to Hall St	23/02/2016	18/03/2016	100% Completed	67,000	60,461	60,461
UWC-FP-Johnson Rd-Warra Pl to School		15/07/2015	100% Completed	5,651	5,651	5,651
UWC-FP-Lawrie St - Stover St to Bland St	12/01/2016	29/01/2016	100% Completed	64,000	77,669	77,669
UWC-FP-Lawrie St outside #17				3,000	0	0
UWC-FP-Lawrie St-Ranger St to Platte		15/07/2015	100% Completed	10,000	3,621	3,621
UWC-FP-Middle Road-Johnson Road to S	28/09/2015	20/10/2015	100% Completed	68,000	70,028	70,028
UWC-FP-OShannessy Street-Lawrie St t	25/08/2015	25/09/2015	100% Completed	48,447	48,447	48,447
UWC-GR-Armstrong Lane Gracemere CH 0		15/12/2015	100% Completed	9,200	13,879	13,879
UWC-NC-Middle Road-Capricorn Street	20/08/2015	29/04/2016	100% Completed	1,890,000	1,974,825	1,974,825
UWC-NC-Middle Road-Capricorn Street to Macquarie Street				125,000	-221,655	-221,655
UWC-RC-Capricorn St-Gracemere Creek extend to Middle Rd				0	3,397	3,397
UWC-RC-Macquarie St-Somerset Rd to Middle Rd				0	12,355	12,355
UWC-RC-Stewart Street - Somerset Road to Bo		30/06/2016	100% Completed	70,000	100,343	100,343
UWC-RS-Gracemere Depot Carpark		30/05/2016	100% Completed	0	874	874
UWC-SL-Johnson Road				100,000	13,410	100,410

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
UWC-SL-Streetlighting Improvement Pr				20,000	15,961	15,961
UWC-SW-Brooks St Drainage FSC Plan 387					13,610	13,610
UWC-SW-Replace Stormwater Inlets		30/06/2016	100% Completed	35,000	13,560	13,560
UWC-W&S-Stewart St Somerset Rd to Douglas St [widen shoulder				0	-58,056	-58,056
				3,133,298	**2,773,366**	**2,860,364**

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
CP422 - CAPITAL CONTROL RURAL OPERATIONS WEST						
RWC-NC-Renewal of Unsealed Road Grav	01/07/2015	30/06/2016		1,550,000	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	0	10,417	10,417
- RWC-GR-Barnett Rd Bushley Ch 0.15-0.51 1.2-1.29 km		02/11/2015	100% Completed	0	15,572	15,572
- RWC-GR-Birrahlee Rd South Yaamba Ch 0.0-0.03 0.48-0.6 0.		15/02/2016	100% Completed	0	33,744	33,744
- RWC-GR-Bishop Rd Garnant Ch 2.95-3.39 3.47-3.58 5.25-5.5		26/05/2016	100% Completed	0	33,417	33,417
- RWC-GR-Blanche Rd Garnant Ch 5.85 - 6.10 km		29/04/2016	100% Completed	0	4,633	4,633
- RWC-GR-Boulder Creek Rd Mt Morgan Ch 8.5-8.8 km		30/10/2015	100% Completed	0	7,573	7,573
- RWC-GR-Brickworks Rd Stanwell Ch 4.66 - 5.06 km		09/11/2015	100% Completed	0	10,620	10,620
- RWC-GR-Bull Frog Lane Bajool Ch0.26-0.29 1.595-1.625 1.8		14/04/2016	100% Completed	0	8,314	8,314
- RWC-GR-Callan Ave Kabra Ch 0.0 - 0.8		17/08/2015	100% Completed	0	17,707	17,707
- RWC-GR-Calmorin Rd Ridgelands Ch 4.2-5.1 5.4-5.72km		29/09/2015	100% Completed	0	40,297	40,297
- RWC-GR-Cook Rd Kalapa Ch 0.0-0.2 0.33-0.36 1.08-1.13 km		04/03/2016	100% Completed	0	6,581	6,581
- RWC-GR-Dalma-Ridgelands Rd Ridgelands Ch 6.49-7.1km		02/03/2016	100% Completed	0	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	5,030	5,030
- RWC-GR-Garnant Rd Garnant Ch 5.4-6.5		18/09/2015	100% Completed	0	79,171	79,171
- RWC-GR-Glenroy Rd Morinish Ch 16.57		18/08/2015	100% Completed	0	36,865	36,865

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- RWC-GR-Glenroy Rd Morinish Ch 26.4 -		05/11/2015	100% Completed	0	118,712	118,712
- RWC-GR-Goodwin Rd Gracemere Ch 1.85 - 2.85 km		07/12/2015	100% Completed	0	29,860	29,860
- 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	0	36,379	36,379
- RWC-GR-High Valley Rd Wycarbah Ch 4.52-5.85km		22/03/2016	100% Completed	0	39,030	39,030
- RWC-GR-Hume Rd Kabra Ch 0.8 - 1.2km		17/08/2015	100% Completed	0	13,354	13,354
- RWC-GR-Iker Rd Kalapa Ch 2.61 - 3.51 km		25/01/2016	100% Completed	0	18,415	18,415
- RWC-GR-Josefski Rd Stanwell Ch 0.0 -		03/09/2015	100% Completed	0	21,467	21,467
- RWC-GR-Kabra Rd Kabra Ch 855 - 2930		26/08/2015	100% Completed	0	11,186	11,186
- RWC-GR-Kalapa Back Rd Kalapa Ch 4.26-4.46 5.1-5.525km		22/02/2016	100% Completed	0	16,699	16,699
- RWC-GR-Kalapa Black Mountain Rd Kalapa Ch 9.8-10 10.3-10		10/03/2016	100% Completed	0	17,344	17,344
- RWC-GR-Kirk Rd Bajool Ch 0.0-1.2 2.67-2.77 3.56-3.68 km		19/05/2016	100% Completed	0	19,902	19,902
- RWC-GR-Lion Mountain Rd Alton Downs Ch0.0-0.5		19/01/2016	100% Completed	0	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	0	2,076	2,076
- RWC-GR-McCamley Rd Bajool Ch 0.25 - 0.67 km			100% Completed	0	10,703	10,703
- RWC-GR-McLoughlin Rd Moongan Ch 0.00-0.05 0.15-0.20 km		07/10/2015	100% Completed	0	4,416	4,416
- RWC-GR-Middle Rd Kalapa Ch 0.0 - 0.57 km		04/02/2016	100% Completed	0	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	0	25,497	25,497
- RWC-GR-North Langmorn Rd Marmor Ch 0		16/07/2015	100% Completed	0	46,025	46,025

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- 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-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	0	31,815	31,815
- RWC-GR-Rosewood Rd Wycarbah Ch 14.00 - 14.30 km		01/06/2016	100% Completed	0	13,511	13,511
- RWC-GR-San Jose Rd Marmor Ch 0.26-0.66 2		13/08/2015	100% Completed	0	59,538	59,538
- RWC-GR-Sandy Creek Rd Bushley Ch 0.5		02/11/2015	100% Completed	0	71,296	71,296
- RWC-GR-Shannen Rd Dalma Ch 0.1-0.34 0.7-1.7 km		21/03/2016	100% Completed	0	36,691	36,691
- RWC-GR-Sheldrake Rd Alton Downs Ch 0.09 - 1.09 km			100% Completed	0	23,341	23,341
- RWC-GR-Sheridan St Westwood Ch 0.0 - 0.3 km		04/04/2016	100% Completed	0	4,390	4,390
- RWC-GR-Six Mile Rd Bajool Ch 2.9-3.3 3.5-3.7 4.2-4.3km		01/04/2016	100% Completed	0	17,400	17,400
- RWC-GR-Slaughterhouse Rd Westwood Ch 0.02 - 0.57 km		13/04/2016	100% Completed	0	7,747	7,747
- RWC-GR-Smith Rd Ch 2.0-2.17 km:		16/07/2015	100% Completed	0	14,937	14,937
- RWC-GR-South Ulam Rd Bajool Ch 0.0-0.27 LHS 13.6-13.9 LH			100% Completed	0	27,597	27,597
- RWC-GR-South Yaamba Rd Alton Downs Ch2.8-3.75		14/01/2016	100% Completed	0	26,157	26,157
- RWC-GR-Stanwell-Waroula Rd Alton Downs Ch 27.4 - 27.75km		13/01/2016	100% Completed	0	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	0	23,065	23,065
- RWC-GR-Thirsty Creek Rd Gogango Ch 3		17/08/2015	100% Completed	0	48,648	48,648
- RWC-GR-Toowarra Rd Kalapa Ch 3.77-4.07 4.15-4.27 5.73-5.		04/03/2016	100% Completed	0	7,757	7,757
- RWC-GR-Ulam Connection Rd Bajool Ch 6.17-6.39 6.48-6.78		22/04/2016	100% Completed	0	15,743	15,743

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- 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	0	33,969	33,969
- 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		350,000	0	0
- RWC-RS-Allen Rd Gracemere Ch 0.26 to 0.81 0.81 to 0.95		17/12/2015	100% Completed	0	10,340	10,340
- RWC-RS-Aremby Rd Bouldercombe Ch 2.37 to 2.76 2.76 to 3.		17/12/2015	100% Completed	0	25,022	25,022
- RWC-RS-Bobs Creek Rd		11/11/2015	100% Completed	0	9,434	9,434
- RWC-RS-Brown Close Gracemere Ch 0.00		17/12/2015	100% Completed	0	2,037	2,037
- RWC-RS-E Williams Rd Kabra Ch 0.0 to 0.29km		17/12/2015	100% Completed	0	12,792	12,792
- RWC-RS-Four Mile Rd Kabra Ch 0.0 to		17/12/2015	100% Completed	0	44,973	44,973
- RWC-RS-Hewill Drive Gracemere Ch 0.0		17/12/2015	100% Completed	0	12,176	12,176
- RWC-RS-Latimer Ave Gracemere Ch 0.0		17/12/2015	100% Completed	0	10,009	10,009
- RWC-RS-McEvoy Rd Kabra Ch 0.0 to 2.1		17/12/2015	100% Completed	0	39,806	39,806
- RWC-RS-McKenzie Rd Alton Downs Ch 0.00 to 3.00		17/12/2015	100% Completed	0	70,346	70,346
- RWC-RS-Mogilno Rd Midgee Ch 4 to 4.5 5.55 to 5.57		11/11/2015	100% Completed	0	18,312	18,312
- RWC-RS-Moonmera St Kabra Ch 0.0 to 0.52		17/12/2015	100% Completed	0	7,496	7,496
- RWC-RS-Morgan St Kabra Ch 1.2 to 1.34		17/12/2015	100% Completed	0	3,146	3,146
- RWC-RS-Old Coach Rd Bajool Ch 8.8 to		11/11/2015	100% Completed	0	9,599	9,599
- RWC-RS-South Ulam Rd Bajool Ch 11.16		11/11/2015	100% Completed	0	24,877	24,877
- RWC-RS-Sunray Ave Bouldercombe Ch 0.00 to 0.35		17/12/2015	100% Completed	0	6,008	6,008

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
- 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				0	-4,874	-4,874
RWC-BDG-River Street				16,000	15,959	15,959
RWC-BDG-Rosewood Road-Neerkol Creek	01/07/2015	30/10/2015		160,000	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	0	25,916	25,916
RWC-GR-Sheehan Rd Alton Downs Ch 0.00 - 1.00 km		15/09/2016		0	425	425
RWC-GR-T Ramm Rd Marmor 0.0 - 0.3		16/07/2015		0	0	
RWC-Inslay Avenue-Bouldercombe-Ch 0-	04/04/2016	30/05/2016	100% Completed	150,000	156,791	156,791
RWC-LSS-Malchi-Nine Mile Road_Ch 3.3				32,400	-728	-728
RWC-LSS-Struck Oil Road_Ch 1.3 to 1.				2,900	-745	-745
RWC-MC-Bishop Rd Louisa Creek				0	6,100	6,100
RWC-MC-South Yaamba Rd Sandy Creek				0	5,205	5,205
RWC-NC-Clem Clark Rd		30/06/2016		50,000	34,772	74,772
RWC-NC-Malchi Nine Mile Road-Ch 3.3	06/11/2015	07/12/2015	100% Completed	315,000	299,740	299,740
RWC-NC-Nine Mile Rd - Fogarty Rd Intersection			100% Completed	0	30,993	30,993
RWC-NC-Pink Lily Road-Upgrading to s	06/10/2015	05/02/2016	100% Completed	317,000	330,429	330,429
RWC-RC-Kabra Road - Boongary Rd Intersection				0	3,675	3,675
RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5.				3,641	3,641	3,641
RWC-RC-Nine Mile Rd floodway Ch7.85-	30/05/2016	31/08/2016		344,500	47,140	387,140
RWC-RC-Rosewood Road Ch 13.45	22/02/2016	01/06/2016	100% Completed	50,000	59,337	59,337

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Revised Budget 3	Total Committals	Estimated Final Cost
RWC-RS-High St Bajool Bitumen Seal - Ch 1.090-1.310km		20/05/2016	100% Completed	0	42,888	42,888
RWC-RS-High Street Bajool Ch 0.87 to 1.10				50,000	0	
RWC-RS-Marmor School Carpark Marmor				432	0	
RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6		13/11/2015	100% Completed	413,000	412,654	412,654
RWC-SW-Alton Downs Nine Mile Road-Ch				25,800	25,800	25,800
RWC-SW-Alton Downs Nine Mile Road-Ch	26/04/2016	17/06/2016	100% Completed	80,000	86,042	86,042
RWC-SW-Glenroy Road-Ch 22.62	18/11/2015	02/12/2015	100% Completed	42,400	46,917	46,917
RWC-SW-Glenroy Road-Ch 9.84				3,600	3,615	3,615
RWC-SW-Kabra Road-Ch 1.94	04/03/2016	18/03/2016		65,000	2,775	67,775
RWC-SW-South Yaamba Road-Ch 0.50		29/04/2016	100% Completed	40,000	59,004	59,004
RWC-SW-South Yaamba Road-Ch 13.5		10/06/2016	100% Completed	15,000	31,100	31,100
RWC-SW-South Yaamba Road-Ch 14.4		21/04/2016	100% Completed	60,000	50,232	50,232
RWC-SW-South Yaamba Road-Ch 3.76 9.	22/03/2016	22/04/2016		0	0	0
				4,636,673	**4,389,024**	**4,834,030**
Total Rural and Urban				**27,049,734**	**22,014,077**	**27,674,170**

CAPITAL WORKS BUDGET TRACKING 2016-2017 PERIOD 1						
Project Description	**Estimated/ Actual Start Date**	**Estimated/ Actual Completion Date**	**Status 29 July**	**Adopted Budget 2016/17**	**Total Committals**	**Estimated Final Cost**
CP427 - CAPITAL CONTROL CENTRAL URBAN OPERATIONS						
UCC-ALL-Preproject planning and design				204,000	0	204,000
- UCC-AS-Annual Reseal Program				3,000,000	0	3,000,000
- UCC-AS-Archer Street-East Street to Quay Street			100% complete		10,028	500
- UCC-AS-Canning Street-Fitzroy Street to Archer Street			100% complete		18,070	14
- UCC-AS-Dean Street (Asphalt Repairs)-Elphinstone Street			100% complete		9,639	560
- UCC-AS-Thozet Road-Wigginton Street to Zervos Avenue					16,539	0
UCC-BDG-Bridge Rehabilitation				102,000	0	102,000
UCC-BLACK-NC-Denison St-Denham St Kerbing Blackspot				248,200	3,072	248,200
UCC-BLACK-NC-Denison St-Derby St Kerbing Blackspot				454,000	3,853	454,000
UCC-BLACK-NC-Denison St-William St Kerbing Blackspot				246,600	2,957	246,600
UCC-BUS-Bus Stop Program				161,200	0	161,200
UCC-CARPARK-Carpark 4 Cambridge Street Rockhampton City			100% complete		6,661	0
UCC-FP-Agnes St - Penlington St to Ward St			100% complete		12,999	13,000
UCC-FP-Agnes St - Range College to Penlington St					0	7,000
UCC-FP-Archer St-Alma St-Denison St				20,400	0	20,400

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Adopted Budget 2016/17	Total Committals	Estimated Final Cost
UCC-FP-Barrett St - Farm St to MacKinlay St					3,759	30,000
UCC-FP-Bolsover St-Stanley St-Francis St				84,700	0	84,700
UCC-FP-Carlton St-Orr Av-McLaughlin St				102,000	0	102,000
UCC-FP-Denham St Ext (Agnes-Ann)				125,800	0	125,800
UCC-FP-Derby St-Gladstone Rd-Canning St				50,000	0	50,000
UCC-FP-Haynes St (Richardson Rd-Harriette)				89,300	0	89,300
UCC-FP-High St (Eldon-Access to Salvation Army Property)				37,700	0	37,700
UCC-FP-Moores Creek Rd-Norman Grdns Cycle path				178,500	0	178,500
UCC-FP-Norman Rd-Norman Grdns Cycle path				146,500	0	146,500
UCC-FP-OShanesy St-Thozet Rd to first cul de sac			100% complete		1,426	1,426
UCC-FP-Penlington St (Agnes cross connection)	08/07/2016	05/08/2016		60,000	0	60,000
UCC-FP-Reconstruction Footpaths-To be determined from Asset				255,000	40,854	295,000
UCC-FP-Richardson Rd-Norman Rd-Bruigom St				183,600	0	183,600
UCC-FP-Talford Street_Albert Street to North Street				235,000	0	235,000
UCC-FP-Thozet Road-Dempsey Street to					165	162,000
UCC-FP-Thozet Road-Lilley Ave to Zer					103	180,000
UCC-FP-Upper Dawson Road-King Street	06/05/2016	05/08/2016	95% Completed		135,297	100,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Adopted Budget 2016/17	Total Committals	Estimated Final Cost
UCC-FP-Yaamba Rd - Mason Ave to Olive St			100% complete		1,844	200
UCC-LA-Land acquisition costs associated with projects				153,000	0	303,000
UCC-MC-Thozet Cr & Frenchmans Ck Debris community resile				100,000	0	100,000
UCC-MISC-Asphalt Repairs					18,551	0
UCC-NC-Ballard St-Totteridge St to e	18/07/2016	23/09/2016	10% Completed		4,329	350,000
UCC-NC-North Rockhampton Flood Levy	01/07/2016	05/08/2016	95% Completed		73,509	100,000
UCC-PM-RPMs on 60 kmh roads			100% complete		895	900
UCC-RC-Berserker St-Simpson St-Robinson St				200,000	2,735	200,000
UCC-RC-Bertram Street _Main St to Thomasson St				500,000	7,809	900,000
UCC-RC-Birdwood Street-Dibden Street to Wandal Road			100% complete		17,223	0
UCC-RC-Bolsover St - Stanley St intersection improvement			100% complete		8,691	125
UCC-RC-Campbell St-Albert St-North St				734,400	0	734,400
UCC-RC-Campbell Street-Archer Street	05/04/2016	30/08/2016	90% Completed		279,194	400,000
UCC-RC-Campbell Street-North Street to Albert Street					2,380	0
UCC-RC-Caroline St - Davies St intersection improvements			100% complete		962	600
UCC-RC-Design costs for future projects				100,000	0	100,000
UCC-RC-Dibden Street-Oakley Street to Birdwood Street			100% complete		749	0

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Adopted Budget 2016/17	Total Committals	Estimated Final Cost
UCC-RC-Dooley St Depot road upgrade				200,000	0	200,000
UCC-RC-Dorly St (No39 to Rifle Range access)				60,000	0	60,000
UCC-RC-Eldon Street-High St to Clifton St			100% complete		211	0
UCC-RC-Francis Street-Quay Street to	15/06/2016	15/08/2016	60% Completed		27,671	70,000
UCC-RC-Hindley Street-Elphinstone St					0	185,000
UCC-RC-Maloney Street-Quinn Street t	09/08/2016	29/09/2016			0	200,000
UCC-RC-Murray St - Derby St intersection improvements			100% complete		12,708	4,713
UCC-RC-North Street-Canning Street to Robert Street	26/07/2016	15/01/2017	Started	930,000	13,558	1,230,000
UCC-RC-Oakley St-Wandal Rd to Dibden St					887	15,000
UCC-RC-Pavement rehab CBD rds nearFitzroySt				200,000	0	200,000
UCC-RC-Pershing Street-Morgan Street to Dibden Street			100% complete		102	102
UCC-RC-Rodboro Street-Dean Street to	28/06/2016	05/08/2016	95% Completed		78,430	133,000
UCC-RC-Sharples Street (Berserker Street to Skardon Street)	01/07/2016	14/02/2017	10% Completed	500,000	65,509	1,160,000
UCC-RC-Stamford Street-Dean Street to Bawden Street			100% complete		122	122
UCC-RC-Thozet Rd-Lakes Creek Rd-Elphinstone St				400,000	0	400,000
UCC-RC-Unnamed Laneway-Off Canning St				40,800	0	40,800
UCC-RC-Upper Dawson Rd-Nathan-Wakefield				350,000	10,975	350,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Adopted Budget 2016/17	Total Committals	Estimated Final Cost
UCC-RS-Road Safety Minor Works Program				150,000	59,051	170,000
UCC-SLS-Armstrong Lane-Edward Street to 104 Musgrave Str					6	0
UCC-SL-Street Lighting Improvement Program				51,000	7,890	51,000
UCC-SW-Alexander Street Drainage					0	40,000
UCC-SW-Archer St main drain reline and repair				200,000	0	200,000
UCC-SW-Bawden St extsionpipepastNo10				25,000	0	25,000
UCC-SW-Caribbea Estate Stg 2					25,897	220,000
UCC-SW-Cheney St Drainage Upgrade-Contribution to Develo				800,000	0	800,000
UCC-SW-Dean St Drainage_Rodboro St to Peter St				500,000	0	500,000
UCC-SW-Dean Street-Rodboro Street			100% complete		14,836	15,000
UCC-SW-Harrow Street-Number 2/4	01/06/2016	30/09/2016	350,000		49,530	350,000
UCC-SW-Harrow Street-Number 60			100% complete		540	0
UCC-SW-McLeod Park DrainageSchmStge2A	12/08/2016	13/03/2016		1,500,000	0	1,500,000
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage			100% complete		3,370	3,370
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1			100% complete		15,066	20,000
UCC-SW-Park Street Stage 2B_Alick St	01/07/2016	30/08/2016	80% Completed		65,388	250,000
UCC-SW-Park Street Stage 3-Glenmore					45,873	700,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Adopted Budget 2016/17	Total Committals	Estimated Final Cost
UCC-SW-Park Street SW Stage 3B-Robison St to Haynes St					38,093	0
UCC-SW-Replace Stormwater Inlets				56,100	749	56,100
UCC-SW-Simpson Street Drainage - Hearn St to Moores Cree					268,128	0
UCC-SW-Stack St Stage 2				255,000	1,645	255,000
UCC-SW-Venables Street Drainage					0	60,000
UCC-SW-Western St (Meade)				110,000	0	110,000
UCC-TL-Misc Traffic Light Upgrades- (PAPL to Radio Link)				153,000	0	153,000
UCC-TL-Traffic Signal full upgrade Elphinstone St-Berserker			100% complete		3,055	380
UCC-TL-Traffic Signal full upgrade Feez St-St Anthonys entr			100% complete		347	350
UCC-TL-Traffic Signal upgrade - Bolsover St and Denham S					1,658	0
UCC-TL-Traffic Signal upgrade Dean St-Honour St $21100			100% complete		4,171	0
UCC-TM-Vallis Street_Dean Street to Diplock Street			100% complete		38	38
				14,252,800	**1,499,793**	**19,436,200**

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Adopted Budget	Total Committals	Estimated Final Cost
CP428 - CAPITAL CONTROL WEST URBAN OPERATIONS						
UWC-Annual Reseal Program				250,000	0	250,000
UWC-Low cost sealing of minor roads				103,000	392	103,000
- UWC-SS-Gordon St (Black to end)				8,200	0	8,200
UWC-FP-Gordon St - East St to Hall St					678	678
UWC-FP-Ranger St (Barry-Fisher)				130,000	0	130,000
UWC-FP-Russell St (Barry to Fisher)				70,000	0	70,000
UWC-NC-Cifton St Low cost sealing				150,000	0	150,000
UWC-NC-Lister St Low cost sealing				90,000	0	90,000
UWC-NC-Middle Rd Stewart intersection				74,200	779	74,200
UWC-NC-Middle Rd-Capricorn-Macquarie Stage 3				350,000	0	350,000
UWC-NC-Middle Road-Capricorn Street to Macquarie Street					5,467	5,467
UWC-NC-West St (Huff to East)				45,000	0	45,000
UWC-NC-West St Mt Morgan-Dee-Gordon seal				100,000	0	100,000
UWC-RC-Allan Rd Upgrade-Conway Ct-Lucas St				120,000	0	120,000
UWC-RC-Capricorn St-Gracemere Creek extend to Middle Rd					23,876	4,866
UWC-RC-Macquarie St-Somerset Rd to Middle Rd					50,702	902

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Adopted Budget	Total Committals	Estimated Final Cost
UWC-RC-Stewart Street - Somerset Road to Boongary Road			100% complete		7,065	7,065
UWC-SL-Johnson Road					0	87,000
UWC-SL-Streetlighting Improvement Program				81,600	8,250	81,600
UWC-SW-Brooks St Drainage FSC Plan 387	15/08/2016	15/11/2016			158,124	500,000
UWC-SW-Replace Stormwater Inlets				35,700	0	35,700
				1,607,700	**255,333**	**2,213,678**

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Adopted Budget 2016/17	Total Committals	Estimated Final Cost
CP422 CAPITAL CONTROL RURAL OPERATIONS WEST						
RWC-NC-Renewal of Unsealed Road Gravel Program A	01/07/2016	30/06/2017		1,700,000	0	1,638,000
- RWC-GR-Hume Rd Kabra Ch 0.00 - 0.4 km		23/07/2016	100% complete	0	8,650	12,000
- RWC-GR-Pocock Rd Stanwell Ch TBA km		21/07/2016	100% complete	0	7,561	10,000
- RWC-GR-Riverslea Rd Gogango Ch 1.87-2.37 2.37-2.87 2.9-3			50% complete	0	14,919	40,000
- RWC-GR-Sheldrake Rd Alton Downs Ch 0.09 - 1.09 km		04/07/2016	100% complete	0	11,571	12,000
RWC-Annual Reseal Program		15/12/2016		306,000	0	306,000
RWC-Inslay Avenue-Bouldercombe-Ch 0-0.67			100% complete	0	829	0
RWC-MC-Bishop Rd Louisa Creek	07/11/2016			360,000	76	360,000
RWC-MC-South Yaamba Rd Sandy Creek				50,000	0	50,000
RWC-NC-Clem Clark Rd		31/08/2016				40,000
RWC-NC-Nine Mile Rd - Fogarty Rd Intersection			100% complete	0	19,743	0
RWC-RC-Gracemere Depot road upgrade	02/03/2017			100,000	0	100,000
RWC-RC-Malchi-Nine Mile Rd Ch 25.7 to Ch 28.2	11/09/2016			550,000	0	550,000
RWC-RC-Nine Mile Rd floodway Ch7.85-10.68		31/08/2016	30% complete	450,000	309,725	450,000
RWC-RC-Sheldrake Rd Works	10/03/2017			100,000	0	100,000
RWC-RC-Stanwell Waroula Rd-Ch10.25-25.70	06/02/2016			450,000	0	450,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 29 July	Adopted Budget 2016/17	Total Committals	Estimated Final Cost
RWC-RC-Struck Oil Road-Ch 1.20-1.80			100% complete	0	4,103	0
RWC-SW-Alton Downs Nine Mile Road-Ch 1.57			100% complete	0	33,891	0
RWC-SW-Arthur St Wwood-Ch 2.49	07/04/2017			35,700	0	35,700
RWC-SW-Birrahlee Rd Ch 1.04 & 2.82	19/04/2017			45,900	0	45,900
RWC-SW-Bishop Rd Ch 0.06 & 3.41	15/12/2016			51,000	0	51,000
RWC-SW-J Pierce Rd Ch 1.54	03/03/2016			45,900	0	45,900
RWC-SW-Kabra Road-Ch 1.94	06/10/2016			100,000	16,502	100,000
RWC-SW-Lion Mountain Rd-Ch4.32 3.26&6.86	01/02/2016			153,000	0	153,000
RWC-SW-Neerkol Rd Stanwell	21/03/2017			28,000	0	28,000
RWC-SW-Rookwood Rd Ch 17.0	11/09/2016			36,300	0	36,300
RWC-SW-South Yaamba Road-Ch 13.5			100% complete	0	1,509	0
RWC-SW-South Yaamba Road-Ch 14.4			100% complete	0	304	0
RWC-SW-Wyvills Rd Ch 0.13	03/04/2017			30,000	0	30,000
				4,591,800	**429,383**	**4,643,800**

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

As at period ended July 2016 – 8.3% of year elapsed.

Overall the expenditure is around the 8% including committals which are close to the budget forecast.

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

As At End Of July

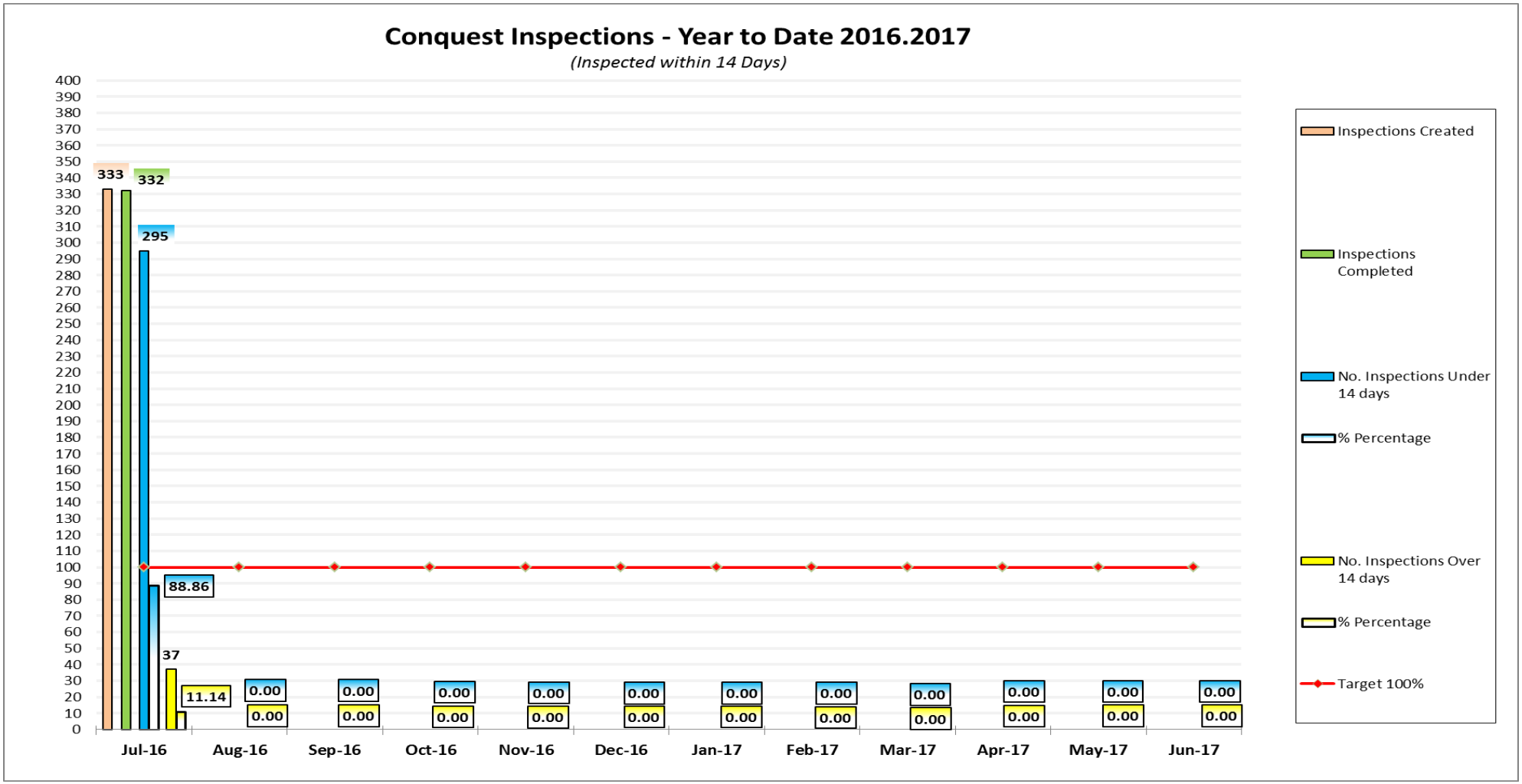
Report Run: 03-Aug-2016 11:58:33 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	$		$	$	$	%	8.3% of Year Gone
OPERATIONS							Adopted Budget Comparison
CIVIL OPERATIONS							
Urban Operations							
1 - Revenues	(1,310,969)	0	(109,247)	(445)	(445)	0%	✗
2 - Expenses	6,402,954	0	533,580	250,977	335,646	5%	✓
3 - Transfer / Overhead Allocation	2,108,719	0	175,727	99,729	99,729	5%	✓
Total Unit: Urban Operations	***7,200,704***	***0***	***600,059***	***350,261***	***434,930***	**6%**	✓
Rural Operations							
1 - Revenues	(947,156)	0	(78,930)	0	0	0%	✗
2 - Expenses	3,788,307	0	315,692	118,989	210,512	6%	✓
3 - Transfer / Overhead Allocation	1,290,601	0	107,550	196,208	196,208	15%	✗
Total Unit: Rural Operations	***4,131,751***	***0***	***344,313***	***315,197***	***406,720***	**10%**	✗
Civil Operations Management							
1 - Revenues	(23,000)	0	(1,917)	(2,914)	(2,914)	13%	✓
2 - Expenses	18,544,732	0	1,545,394	1,496,059	1,513,127	8%	✓
3 - Transfer / Overhead Allocation	(1,499,255)	0	(124,938)	4,738	4,738	0%	✗
Total Unit: Civil Operations Management	***17,022,477***	***0***	***1,418,540***	***1,497,883***	***1,514,951***	**9%**	✗
Total Operations:	**28,354,933**	**0**	**2,362,911**	**2,163,341**	**2,356,600**	**8%**	✗
Grand Total:	**45,613,654**	**0**	**2,362,911**	**2,580,006**	**15,731,446**	**0%**	✓

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 August 333 inspections, 332 completed – 37 inspections outside the standard 14 days	100%	**88.86%**

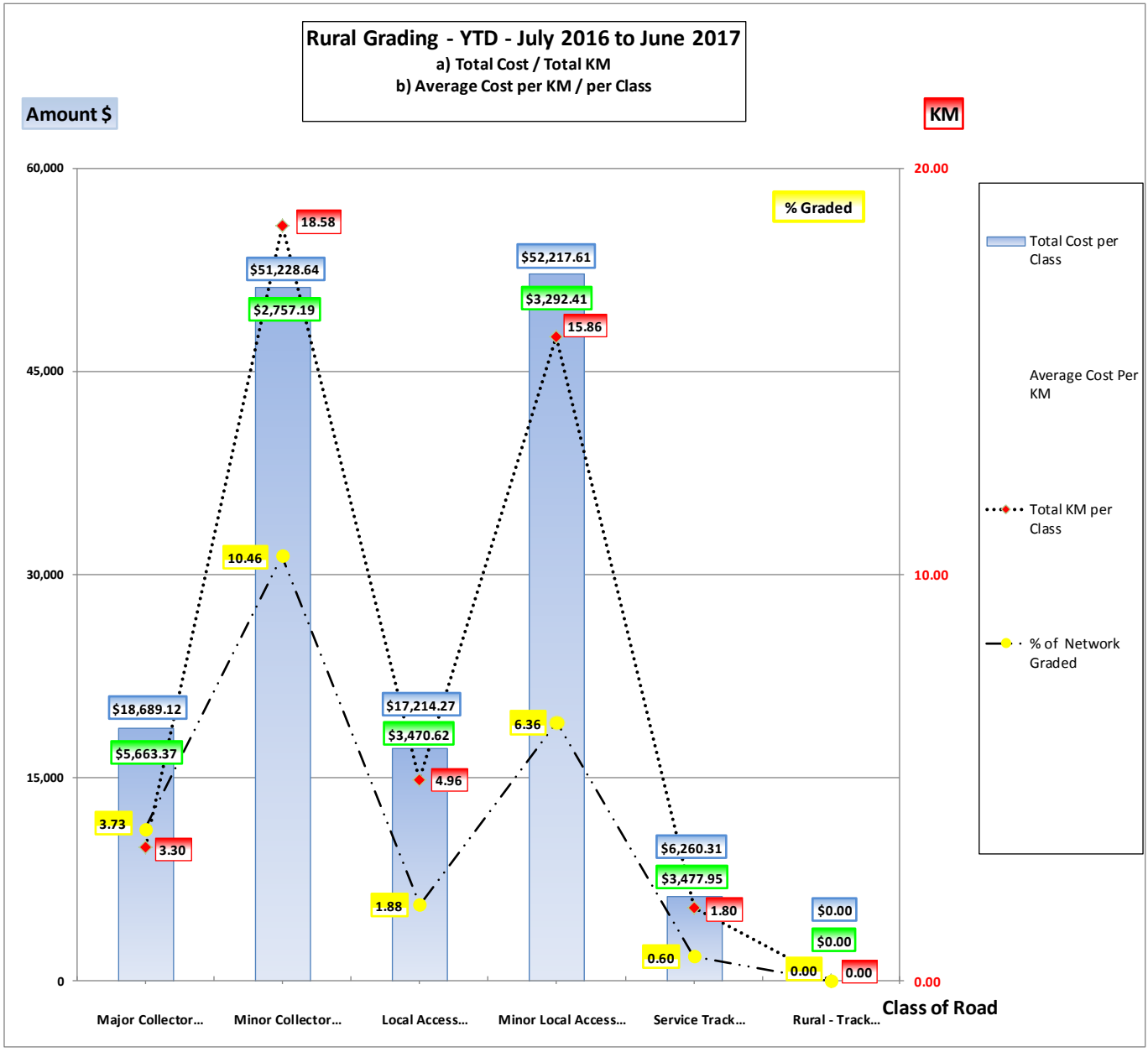


5.2 Unsealed Road Surface Condition Summary

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

Rural Grading – YTD – July to June 2017

Class	Description of Class	Network Total Length KM	Total KM per Class	Total Cost per Class	Average Cost Per KM	% of Network Graded
4a	Major Collector	88.39	3.30	$18,689.12	$5,663.37	3.73
4b	Minor Collector	177.66	18.58	$51,228.64	$2,757.19	10.46
5a	Local Access	264.21	4.96	$17,214.27	$3,470.62	1.88
5b	Minor Local Access	249.56	15.86	$52,217.61	$3,292.41	6.36
5c	Service Track	297.84	1.80	$6,260.31	$3,477.95	0.60
5d	Rural - Track	34.49	0.00	$0.00	$0.00	0.00
	Total	**1112.15**	**44.50**	**$145,609.95**	**$3,272.13**	**4.00**



Road Name	***KM***	***Cost***
Bob's Creek Road	3.30	$18,689.12
Colliver Road	1.35	$3,871.56
Comino Road	2.00	$10,440.93
Geihe Road	0.98	$2,083.14
Greenup Road	0.80	$1,278.77
Hallam Road	0.80	$1,540.28
Harnsworth Road	0.58	$1,507.33
Huxham Lane	0.50	$2,199.57
Josefski Road	1.76	$8,508.88
Kakoma Road	1.80	$6,260.31
Mckenzie Road	2.01	$5,368.84
McLean Road	1.35	$7,486.27
Morgan Road	1.06	$2,633.54
Native Cat Road	1.89	$7,245.25
Ranger Road	2.10	$5,467.52
Rosewood Road	18.58	$51,228.64
Seeney Road	0.66	$2,052.21
Spragg Road	0.48	$2,537.92
Truelson Road	1.10	$2,125.61
V. Ramm Road	1.40	$3,084.26
Total	***44.50***	***$145,609.95***

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - AUGUST 2016

Works Program September - October 2016

Meeting Date: 16 August 2016

Attachment No: 2

Construction and Works Program - September - October 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 September and October 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-RC-Malchi-Nine Mile Road-Ch 25.7 to Ch 28.2	Re-construction	Late August 2016	Late October 2016	Traffic Controllers & Speed Restrictions
RWC-SW-Kabra Road Ch 1.94 Floodway	Stormwater	Late September 2016	Early November 2016	Traffic Controllers & Speed Restrictions
RWC-SW-Nine Mile Rd floodway	Stormwater	Late July 2016	Early September 2016	Traffic Controllers & Speed Restrictions
RWC-SW-Rookwood Rd Ch 17.0	Stormwater	Late September 2016	Late September 2016	Traffic Controllers & Speed Restrictions
RWC-SW-Scott Road Ch 1.09	Stormwater	Early September	Late September 2016	Traffic Controllers & Speed Restrictions
Urban Central Area				
Work Location	**Work Description**	**Start**	**Finish**	**Potential Interruptions**
UCC-FP-Archer Street-Alma Street to Denison Street	Footpath	Late September 2016	Early October 2016	Traffic Controllers & Speed Restrictions
UCC-FP-Bolsover Street-Stanley St to Francis St	Footpath	Late August 2016	Late September 2016	Traffic Controllers & Speed Restrictions
UCC-FP-Derby St (Gladstone Rd toCanning St)	Footpath	Early August 2016	Late August 2016	Traffic Controllers & Speed Restrictions
UCC-FP-Upper Dawson Road-King Street to Blackall Street Stage 2A Roadworks	Footpath	Early July 2016	Mid August 2016	Traffic Controllers & Speed Restrictions
UCC-NC-Denison Street - William St kerbing blackspot	Black Spot	Late September 2016	Early November 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Ballard St-Totteridge St to end	Re-construction	Mid July 2016	Late September 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Dorley St (No39 to Rifle Range access)	Re-construction	Mid October 2016	Late October 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Francis Street-Quay Street to East Street	Re-construction	Early July 2016	Mid August 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Maloney Street-Quinn Street to Alexandra Street	Re-construction	Early August 2016	Late September 2016	Traffic Controllers & Speed Restrictions
UCC-RC-North Street-Canning Street to Robert Street	Re-construction	Late July 2016	Late January 2017	Traffic Controllers & Speed Restrictions
UCC-RC-Quay Street- Stage 1A	Re-construction	Early July 2016	Late September 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Quay Street- Stage 1A	Re-construction	Mid June 2016	Late September 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Quay Street- Stage 1B	Re-construction	Early October 2016	Late May 2017	Traffic Controllers & Speed Restrictions
UCC-RC-Quay Street- Stage 1B	Re-construction	Early October 2016	Late May 2017	Traffic Controllers & Speed Restrictions
UCC-RC-Quay Street- Stage 1B	Re-construction	Early October 2016	Late May 2017	Traffic Controllers & Speed Restrictions
UCC-RC-Quay Street- Stage 1C & 1D	Re-construction	Early July 2016	Mid November 2016	Traffic Controllers & Speed Restrictions
UCC-RC-Sharples Street- Berseker Street to Skardon	Re-construction	Early July 2016	Mid February 2017	Traffic Controllers & Speed Restrictions
UCC-SW-Harrow Street-Number 2/4	Stormwater	Early July 2016	Late September 2016	Traffic Controllers & Speed Restrictions
UCC-SW-McLeod Park Drainge Scheme (Stage 2A)	Stormwater	Mid August 2016	Mid March 2017	Traffic Controllers & Speed Restrictions
UCC-SW-Park Street Stage 3A-Glenmore Road to Robison Street	Stormwater	Mid August 2016	Mid November 2016	Traffic Controllers & Speed Restrictions
UCC-SW-Park Street Stage 3B- Robison Street to Dooley St	Stormwater	Early August 2016	Mid October 2016	Traffic Controllers & Speed Restrictions
Urban West Area				
Work Location	**Work Description**	**Start**	**Finish**	**Potential Interruptions**
UWC-RC-Allan Road Upgrade (conway Ct to Lucas St)	Re-construction	Late August 2016	Mid September 2016	Traffic Controllers & Speed Restrictions
UWC-SW-Brooks St Drainage FSC Plan 387	Stormwater	Late July 2016	Mid October 2016	Traffic Controllers & Speed Restrictions

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

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

11 CLOSURE OF MEETING