



INFRASTRUCTURE COMMITTEE MEETING

AGENDA

17 JANUARY 2017

Your attendance is required at a meeting of the Infrastructure Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 17 January 2017 commencing at 12.30pm for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
11 January 2017

Next Meeting Date: 14.02.17

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Infrastructure Committee held 6 December 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: 17 January 2017

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
5 August 2015	German Street Traffic Concerns	<ol style="list-style-type: none">1. THAT the report titled German Street Traffic Concerns be received and petitioners be advised in accordance with the recommendations;2. THAT 40km/hr advisory speed signs are installed underneath the existing Curve Warnings signs on the approach to the curve on German Street and Raised Retro-reflective Pavement Markers (RRPM's) are installed along both edge lines for the length of the curve in accordance with drawing GERMAN-3; and3. THAT Council continue to regularly monitor traffic for possible speed violations and notify the Queensland Police, as necessary, to take enforcement action.4. THAT six months following the implementation of the recommendations above this matter be reassessed and a report be presented to the committee.	Angus Russell	01/06/16	Investigations are continuing. A report will be presented to the February Infrastructure Committee meeting.

21 June 2016	Webber Park Preliminary Drainage Investigation	<p>THAT Council take the following action:</p> <ul style="list-style-type: none">a) proceed to preliminary design and cost estimating for Stages 1B and 1A of the Webber Park Drainage Scheme;b) include the Webber Park Drainage Scheme in the Stormwater Project Prioritisation process and list for consideration for future capital budgets;c) enter into discussions with members of the public directly impacted by the proposed Webber Park Drainage Scheme; andd) advise interested residents of the results of the preliminary investigation and the actions being undertaken in accordance with the recommendations above.	Martin Crow	05/07/16	AECOM have now been engaged to carry out the preliminary design.
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19 July 2016	Updated Fitzroy River Flood Mapping	<p>THAT Council:</p> <ol style="list-style-type: none"> 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	02/08/16	<p>Awaiting adoption of major amendment by Council to implement revised mapping and planning controls. Maps are available on Council's website. Insurance Council has been contacted but awaiting return of nominated liaison officer before sending mapping to them.</p> <p>NR flood management area recognised in flood searches through manual correction. Automation to be pursued in future. Not available in planning certificates until major amendment is completed.</p>
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16 August 2016	Updated Splitters Creek Flood Modelling	<p>THAT Council:</p> <ol style="list-style-type: none"> 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. 	Angus Russell	30/08/16	<p>Awaiting adoption of major amendment by Council to implement revised mapping and planning controls. Maps are available on Council's website. Insurance Council has been contacted but awaiting return of nominated liaison officer before sending mapping to them. NR flood management area recognised in flood searches through manual correction.</p> <p>Automation to be pursued in future. Not available in planning certificates until major amendment is completed.</p>
18 October 2016	Somerset Road Drainage	THAT Council proceed with negotiating the acquisition of land outlined in this report.	Angus Russell	01/11/2016	
15 November 2016	Footpaths Asset Management Plan	THAT in accordance with S167 of the <i>Local Government Regulation 2012</i> , the Footpaths Asset Management Plan be adopted.	Alicia Cutler	29/11/2016	
15 November 2016	Thozet Road Footpath Community Engagement	<p>THAT Council:</p> <ol style="list-style-type: none"> (1) Proceed with the construction of the proposed footpath on Thozet Road between Lilley Avenue and Zervos Street; and (2) Take into consideration drainage and intersection turning issues raised during the community consultation when finalising the project design. 	Grant Vaughan	29/11/2016	

06 December 2016	Main Street Bus Stops	THAT Council approves the construction of the following two formal bus stops on Main Street: 1. 10 Main Street, Park Avenue; and 2. 40 Main Street, Park Avenue; and THAT Council writes to the Department of Transport and Main Roads and Capricorn Sunbus to inform them of the decision.	David Bremert	20/12/2016	
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7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - JANUARY 2017

File No:	7028
Attachments:	<ol style="list-style-type: none">1. Monthly Operations Report - Civil Operations 31 December 20162. Works Program December 2016, January - February 2017
Authorising Officer:	Peter Kofod - General Manager Regional Services
Author:	David Bremert - Manager Civil Operations

SUMMARY

This report outlines Civil Operations Monthly Operations Report 31 December 2016 and also Works Program of planned projects for the months December 2016, January and February 2017.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Monthly Operations Report for January 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

	November	December
Inspections Created	222	168
Inspections Completed	227	178
Work Orders Created	210	153
Work Orders Completed	233	183

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 - JANUARY 2017

Monthly Operations Report - Civil Operations 31 December 2016

Meeting Date: 17 January 2017

Attachment No: 1

MONTHLY OPERATIONS REPORT
CIVIL OPERATIONS SECTION
January 2017

VARIATIONS, ISSUES AND INNOVATIONS***Improvements / Deterioration in Levels of Services or Cost Drivers***

Restoration of damage caused by Cyclone Marcia works packages are well underway.

Pilbeam Drive, Urban repairs, Scott Street, Rockonia Road, Beasley Street, Frenchville Road, York Street, Dean Street and Kerrigan Street have all be completed. Note some defect repairs could be occurring over the next month.

Elphinstone Street, Capricorn Street and Rural repairs are all underway and should be completed by end of February 2017 subject to rain.

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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



All Monthly Requests (Priority 3) Civil Operations 'Traffic Light' report November 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)	4	0	0	0	4	0	0	29.86	90	<div></div>	0.00	<div></div>	18.45	24.50
Property Accesses	0	0	3	3	0	0	0	2.47	14	<div></div>	3.33	<div></div>	4.71	3.00
Rural Property Addressing (Existing)	0	0	0	0	0	0	0	0.00	28	<div></div>	0.00	<div></div>	5.00	6.92
Rural Property Addressing (New)	0	0	2	2	0	0	0	0.00	28	<div></div>	0.00	<div></div>	32.44	33.20
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	0.00	14	<div></div>	0.00	<div></div>	0.00	0.00
Boat Ramps (Asset)	1	1	0	0	0	0	0	4.93	14	<div></div>	0.00	<div></div>	4.20	4.20
Bridge Maintenance (Asset)	0	0	0	0	0	0	0	8.71	60	<div></div>	0.00	<div></div>	8.57	8.57
Burn Off Advice - Reduction Burning	0	0	1	1	0	0	0	0.00	5	<div></div>	0.00	<div></div>	2.10	1.68
Bus Stops, Seating, Bus Shelters (Asset)	3	1	5	1	6	0	0	8.21	60	<div></div>	2.00	<div></div>	14.43	13.37
Drainage Miscellaneous (Asset)	23	12	13	8	15	1	0	6.94	30	<div></div>	2.88	<div></div>	12.12	14.95
Drainage Inundation (Flooding Issues) (Asset)	7	3	6	2	8	1	0	11.24	30	<div></div>	1.00	<div></div>	16.04	18.17
Drainage Kerb & Chanel (Asset)	14	3	3	2	12	1	0	10.03	30	<div></div>	2.50	<div></div>	9.93	19.61
Drainage Gully Pits (Asset)	2	1	1	1	1	0	0	10.67	30	<div></div>	3.00	<div></div>	7.68	14.19
Drainage Pipes and Culverts (Asset)	3	1	2	0	4	1	0	6.87	5	<div></div>	0.00	<div></div>	9.60	12.17
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	0.04	30	<div></div>	0.00	<div></div>	0.00	0.00
Grading Unsealed Road Maintenance (Asset)	25	5	8	5	22	1	0	0.23	60	<div></div>	34.60	<div></div>	24.47	30.50
Guard Rails (Asset)	0	0	0	0	0	0	0	11.47	30	<div></div>	0.00	<div></div>	23.75	8.50
Guide Post (Asset)	0	0	0	0	0	0	0	7.48	14	<div></div>	0.00	<div></div>	52.00	56.71
Illegal Dumping (INFRA ONLY - CSO TO USE NULIT)	3	3	3	2	1	1	0	18.41	14	<div></div>	5.00	<div></div>	7.29	7.34
Infrastructure - General Enquiry	4	3	10	9	2	0	0	16.37	2	<div></div>	2.22	<div></div>	5.50	3.15
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	0.00	14	<div></div>	0.00	<div></div>	0.00	0.00
Miscellaneous Road Issues (Asset)	47	14	74	46	59	14	0	5.65	14	<div></div>	3.89	<div></div>	10.89	11.36
Footpath & Off-Road Cycle Ways Maint. (Asset)	22	11	26	20	17	4	0	7.42	30	<div></div>	10.90	<div></div>	8.96	10.56
Potholes - Sealed Roads (Asset)	19	10	20	16	13	3	0	1.77	5	<div></div>	2.31	<div></div>	8.35	8.50
Railway Crossings (Asset)	0	0	0	0	0	0	0	0.00	60	<div></div>	0.00	<div></div>	2.00	2.00
Rural Roadside Vegetation Slashing (Asset)	0	0	0	0	0	0	0	4.16	30	<div></div>	0.00	<div></div>	4.74	3.97
Signs & Lines (Already Existing) - (Asset)	23	14	24	9	23	10	0	6.31	10	<div></div>	5.67	<div></div>	7.22	6.90
Street Lighting - Other (Asset)	3	0	1	0	4	0	0	19.44	30	<div></div>	0.00	<div></div>	9.00	22.82
Street Lighting - Maintenance (Asset)	2	1	1	0	2	1	0	1.12	30	<div></div>	0.00	<div></div>	22.26	22.11
Street Sweeping - (Asset)	2	1	22	16	7	5	0	2.52	14	<div></div>	5.00	<div></div>	5.00	3.94
Traffic Lights (Asset)	5	2	7	2	8	4	0	0.26	14	<div></div>	3.00	<div></div>	1.29	3.94
Water Course Miscellaneous (Asset)	1	0	2	2	1	0	0	1.23	14	<div></div>	2.00	<div></div>	7.38	13.33
Water Course Vandalism (Asset)	1	1	0	0	0	0	0	5.01	14	<div></div>	0.00	<div></div>	3.00	3.00

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



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	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and	Avg Completion Time (days) Q2
			Received	Completed										
Abandoned Vehicles (INFRA USE ONLY NOT CS) (Asset)	9	0	1	0	10	0	0	29.78	90	0.00	22.00	18.52	28.35	0.00
Property Accesses	0	0	1	1	0	0	0	2.47	14	1.00	2.22	4.78	3.00	2.33
Rural Property Addressing (Existing)	1	1	0	0	0	0	0	0.00	28	0.00	10.00	7.92	7.64	20.00
Rural Property Addressing (New)	0	0	1	1	0	0	0	0.00	28	0.00	28.33	31.29	31.92	0.00
Bridge Vandalism (Asset)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	0.00	0.00	0.00
Boat Ramps (Asset)	0	0	0	0	0	0	0	4.93	14	0.00	4.67	4.20	4.20	3.00
Bridge Maintenance (Asset)	0	0	0	0	0	0	0	8.71	60	0.00	6.75	8.57	8.57	1.00
Burn Off Advice - Reduction Burning	0	0	0	0	0	0	0	0.00	5	0.00	2.73	2.21	1.76	1.25
Bus Stops, Seating, Bus Shelters (Asset)	5	2	1	1	3	0	0	8.65	60	2.00	11.00	15.56	16.38	16.00
Drainage Miscellaneous (Asset)	17	6	15	10	16	2	0	7.55	30	23.20	9.87	13.20	14.89	9.71
Drainage Inundation (Flooding Issues) (Asset)	6	4	1	1	2	0	0	11.29	30	6.00	22.40	72.11	76.40	36.50
Drainage Kerb & Channel (Asset)	12	3	3	2	10	1	0	9.44	30	1.00	6.70	9.94	17.76	6.00
Drainage Gully Pits (Asset)	1	1	1	1	0	0	0	10.87	30	4.00	6.33	7.11	7.11	4.75
Drainage Pipes and Culverts (Asset)	4	3	5	3	3	1	0	6.91	5	1.67	18.11	12.13	14.89	5.75
Drainage Vandalism (Asset)	0	0	0	0	0	0	0	0.04	30	0.00	0.00	0.00	0.00	0.00
Grading Unsealed Road Maintenance (Asset)	21	7	4	2	16	1	0	0.03	60	1.50	82.60	66.76	68.73	156.07
Guard Rails (Asset)	0	0	0	0	0	0	0	11.47	30	0.00	20.67	23.75	8.50	0.00
Guide Post (Asset)	0	0	1	1	0	0	0	6.78	14	2.00	1.00	46.44	49.88	1.00
Illegal Dumping (INFRA ONLY - CSO TO USE NULIT)	1	1	1	1	0	0	0	23.01	14	0.00	5.73	7.03	7.03	9.00
Infrastructure - General Enquiry	2	0	10	7	5	0	0	16.37	2	2.67	8.70	7.57	3.78	5.67
Jetties/Wharves (Asset)	0	0	0	0	0	0	0	0.00	14	0.00	0.00	0.00	0.00	0.00
Miscellaneous Road Issues (Asset)	53	19	42	30	44	3	0	5.64	14	3.23	20.34	14.24	15.87	8.73
Footpath & Off-Road Cycle Ways Maint. (Asset)	15	2	16	10	18	3	0	8.20	30	4.80	8.43	9.72	11.40	7.06
Potholes - Sealed Roads (Asset)	13	4	17	15	11	2	0	1.77	5	1.80	9.39	4.97	5.03	2.08
Railway Crossings (Asset)	0	0	0	0	0	0	0	0.00	60	0.00	2.00	2.00	2.00	0.00
Rural Roadside Vegetation Slashing (Asset)	0	0	1	1	0	0	0	4.37	30	8.00	3.71	4.83	4.09	4.50
Signs & Lines (Already Existing) - (Asset)	24	10	21	9	26	9	0	7.12	10	1.78	9.02	7.91	7.85	6.70
Street Lighting - Other (Asset)	4	1	1	1	3	0	0	25.51	30	0.00	2.33	7.89	28.36	2.33
Street Lighting - Maintenance (Asset)	2	1	1	0	2	0	0	0.24	30	0.00	63.33	35.12	32.24	0.00
Street Sweeping - (Asset)	7	6	22	19	4	1	0	3.01	14	2.53	4.00	4.39	3.16	3.34
Traffic Lights (Asset)	8	2	2	1	7	1	0	0.27	14	0.00	8.71	3.95	7.98	4.78
Water Course Miscellaneous (Asset)	1	0	1	1	1	0	0	-0.68	14	6.00	6.14	7.81	3.70	3.50
Water Course Vandalism (Asset)	0	0	0	0	0	0	0	5.01	14	0.00	3.00	3.00	3.00	0.00

Comments & Additional Information

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

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

Priority Escalation

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

Estimated Duration Maintenance

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

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

Safety Statistics

The safety statistics for the reporting period are:

	October	November	December
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	3	0	0
Total Number of Incidents Reported	3	6	4
Number of Incomplete Hazard Inspections	0	3	0

Note that Civil Operations has now recorded 130 days without a lost time incident which has broken our previous record of 120 days.

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Budget overrun (Capital Projects) resulting in inability to complete project to specification impacting on end user/fit for purpose, seeing corporate/operational plan objectives not being addressed and Council's credibility with the community being impacted.	Very High 2	1. (2) Design Services to design high risk projects prior to drafting budget to provide design estimates. Apply cost indexation to design estimates to update estimate to proposed budget period. 2. (2) Coordinators Urban and Rural Operations to prepare estimates for new projects and the Manager Civil Operations to review estimates. 3. Project management framework including project plans to be implemented.	30/06/2017	60%	All high risk projects being scoped, designed and design estimates being checked by Coordinator and Works Engineers. All projects have project plans and estimates undertaken. This is being undertaken in most projects.

Increased input costs not factored in to budgets thus resulting in inability to fully complete stated work programs.	High 4			100%	Material costs and plant costs regularly updated in estimates.
Failure of operation asset condition (roads, drainage, etc) leading to: injury or death of public/staff; damage to property/equipment - resulting in legal outcomes, financial impacts and negative publicity for Council.	Very High 2	(1) Fine tune and review the ongoing Civil Operation asset condition inspections, which are conducted in conjunction with Council's Asset Management Unit for assets, facilities & major projects. (Note - Civil Operations inspect rural roads but the Asset Management Unit inspect urban roads)	28/06/2017	75%	Rural roads being regularly inspected. Use of RACAS inspection system to commence in September, 2014 Urban Roads have RACAS system driven over once a year. Meeting with asset management staff to coordinate repairs has been undertaken.
"Unacceptable response times on maintenance call outs resulting in low community confidence."	Moderate 5			100%	Callout escalates until a response from a Council officer is obtained. Additional resources being allocated to improve the response times.
Interruption to program of works resulting in non-achievement of corporate targets and reduction in service delivery. (This includes Capital Works program)	Moderate 5	Project management framework/tool to provide a robust and prioritised forward works program.	30/06/2017	80%	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:

<i>BDG</i>	<i>Bridges</i>	<i>RC</i>	<i>Reconstruction</i>	<i>TM</i>	<i>Traffic Management</i>	<i>RWC</i>	<i>Rural West Control</i>
<i>BR</i>	<i>Boat Ramps</i>	<i>RF</i>	<i>Road Furniture</i>	<i>AS</i>	<i>Asphalt Seal</i>	<i>UCC</i>	<i>Urban Central Control</i>
<i>FP</i>	<i>Footpaths</i>	<i>RS</i>	<i>Reseal</i>	<i>LA</i>	<i>Land Acquisition</i>	<i>UWC</i>	<i>Urban West Control</i>
<i>GR</i>	<i>Gravel Re-sheet</i>	<i>SW</i>	<i>Stormwater</i>	<i>SL</i>	<i>Street Lighting</i>		
<i>NC</i>	<i>New Construction</i>	<i>TL</i>	<i>Traffic Lights</i>				

As of the 31 December 2016

50.4%

Council Capital	Budget	Expenditure	
Urban	\$19,066,462	\$10,905,511	
Rural	\$5,036,800	\$2,485,060	
Urban West	\$1,793,700	\$481,213	
Council Capital total	\$25,896,962	\$13,871,784	53.6%
Revenue			
Revenue	-\$6,367,228	-\$4,336,510	68.1%
Quay St Works	\$10,910,257	\$5,387,496	49.4%
Other Units			
Flood			
Rural	\$2,766,081	\$1,278,307	
Urban	\$15,000,000	\$13,045,367	
Disaster Total	\$17,766,081	\$14,323,674	80.6%
Total	\$54,573,300	\$33,582,954	61.5%



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

As At End Of December

Report Run: 03-Jan-2017 08:14:24 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
	\$		\$	\$	\$	%	50% of Year Gone
CAPITAL							
Revised Budget Comparison							
CIVIL OPERATIONS							
CP416 - 2015 RURAL DISASTER RECONSTRUCTION							
1 - Revenues	(1,378,157)	(1,378,157)	(689,079)	0	0	0%	x
2 - Expenses	1,766,081	1,766,181	883,091	1,217,230	2,908,368	165%	x
3 - Transfer / Overhead Allocation	0	0	0	61,076	61,076	0%	x
Total Unit: Civil Operations Management	387,924	388,024	194,012	1,278,307	2,969,445	765%	x
CP417 - 2015 URBAN DISASTER RECONSTRUCTION							
1 - Revenues	(7,442,548)	(7,442,548)	(3,721,274)	(2,893,863)	(2,893,863)	39%	x
2 - Expenses	10,193,174	9,640,869	4,820,435	10,177,821	12,742,242	132%	x
3 - Transfer / Overhead Allocation	0	0	0	303,126	303,126	0%	x
Total Unit: Civil Operations Management	2,750,626	2,198,322	1,099,161	7,587,083	10,151,504	462%	x
CP420 - CAPITAL CONTROL REVENUE CIVIL OPERATIONS							
1 - Revenues	(6,332,129)	(6,367,228)	(3,183,614)	(7,386,350)	(7,386,350)	116%	✓
Total Unit: Civil Operations Management	(6,332,129)	(6,367,228)	(3,183,614)	(7,386,350)	(7,386,350)	116%	✓
CP421 - CAPITAL CONTROL RURAL GRAVEL CRUSH							
2 - Expenses	0	0	0	239,852	239,852	0%	x
3 - Transfer / Overhead Allocation	0	0	0	203,777	203,777	0%	x
Total Unit: Civil Operations Management	0	0	0	443,629	443,629	0%	x
CP422 - CAPITAL CONTROL RURAL OPERATIONS WEST							
2 - Expenses	4,591,800	5,036,800	2,518,400	1,378,802	1,679,072	33%	✓
3 - Transfer / Overhead Allocation	0	0	0	805,988	805,988	0%	x
Total Unit: Civil Operations Management	4,591,800	5,036,800	2,518,400	2,184,789	2,485,059	49%	✓
CP427 - CAPITAL CONTROL CENTRAL URBAN OPERATIONS							
1 - Revenues	0	0	0	1,501	1,501	0%	x
2 - Expenses	14,252,800	19,066,462	9,533,231	7,900,213	24,190,855	127%	x
3 - Transfer / Overhead Allocation	0	0	0	1,557,305	1,557,305	0%	x
Total Unit: Civil Operations Management	14,252,800	19,066,462	9,533,231	9,459,019	25,749,661	135%	x
CP428 - CAPITAL CONTROL WEST URBAN OPERATIONS							
2 - Expenses	1,607,700	1,793,700	896,850	389,987	409,954	23%	✓
3 - Transfer / Overhead Allocation	0	0	0	71,259	71,259	0%	x
Total Unit: Civil Operations Management	1,607,700	1,793,700	896,850	461,246	481,213	27%	✓
Total Capital:	17,258,721	22,116,080	11,058,040	14,027,723	34,894,161	158%	x
Grand Total:	45,613,654	22,116,080	25,235,506	30,322,179	51,542,624	233%	x

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
CP427 - CAPITAL CONTROL CENTRAL URBAN OPERATIONS						
UCC-AS-Annual Reseal Program				2,345,661	146874	2,333,126
- UCC-AS-Frenchville Road-Dean Street to Watt Street				0	81,544	81,544
- UCC-AS-Quarry Street-Little Kellow Street to Archer Stre				0	65,330	65,330
- UCC-NC-Pilbeam Drive Carpark Ch 0.2km				0	58,792	58,792
UCC-ALL-Preproject planning and design				204,000	0	204,000
UCC-AS Thozet Road-Wigginton Street to Zervos Avenue	01/09/2017			180,000	178	178
UCC-BDG-Bridge Rehabilitation				102,000	0	102,000
UCC-Bus Stop Program	02/02/2017	09/03/2017		161,200	20,733	161,200
UCC-Carpark 4 Cambridge Street Rockhampton City			100% complete	0	3,943	3,950
UCC-FP-Agnes St - Penlington St to Ward St		July 2016	100% complete	13,000	46,814	46,814
UCC-FP-Agnes St - Range College to Penlington St		July 2016	100% complete	7,000	177	177
UCC-FP-Archer St-Alma St-Denison St	20/10/2016	July 2016	100% complete	20,400	27,643	27,643
UCC-FP-Barrett St - Farm St to MacKinlay St		July 2016		30,000	8,802	8,802
UCC-FP-Barrett St - MacKinlay St to Richardson Rd		July 2016		0	4,750	4,750
UCC-FP-Bolsover St-Stanley St-Francis St	14/09/2017			84,700	0	0
UCC-FP-Carlton St-Orr Av-McLaughlin St	24/10/2017			102,000	0	0

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
UCC-FP-Denham St Ext (Agnes-Ann)	18/12/2017			125,800	0	0
UCC-FP-Derby St-Gladstone Rd-Canning St	16/08/2016	20/09/2016	100% complete	50,000	65,980	65,980
UCC-FP-Hall St - Lion Creek Rd to Huish Drive			100% complete	0	177	177
UCC-FP-Haynes St (Richardson Rd-Harriette)	25/01/2017			89,300	0	89,300
UCC-FP-High St (Eldon-Access to Salvation Army Property)	01/03/2018			37,700	0	37,700
UCC-FP-Moores Creek Rd-Norman Grdns Cycle path	30/01/2017			178,500	13,396	178,500
UCC-FP-Norman Rd-Norman Grdns Cycle path	16/02/2017			146,500	4,970	146,500
UCC-FP-OShanesy St-Thozet Rd to first cul de sac			100% complete	0	1,544	1,544
UCC-FP-Penlington St (Agnes cross connection)	08/07/2016	05/08/2016	100% complete	60,000	1,570	60,000
UCC-FP-Pilbeam Walkway Stage 1 Mt Archer	18/12/2016		Commenced	1,500,000	934297	1,500,000
UCC-FP-Reconstruction Footpaths-To be determined from Asset			Commenced	305,000	113,820	295,000
UCC-FP-Richardson Rd-Norman Rd-Bruigom St	08/06/2017			183,600	0	0
UCC-FP-Talford Street_Albert Street to North Street	14/03/2017			235,000	14,962	235,000
UCC-FP-Thozet Road-Dempsey Street to	03/07/2017			162,000	1,644	0
UCC-FP-Thozet Road-Lilley Ave to Zer	01/09/2017			180,000	999	0
UCC-FP-Upper Dawson Road-King Street	06/05/2016	11/08/2016	100% complete	50,000	208,838	209,000
UCC-FP-Yaamba Rd - Mason Ave to Olive St			100% complete	0	90	90
UCC-LA-Land acquisition costs associated with projects				233,000	300	150,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
UCC-MC-Thozet Cr & Frenchmans Ck Debris community resile				100,000	0	100,000
UCC-MISC-Asphalt Repairs			Part of reseal program	0	232,704	
UCC-Misc-Miscellaneous Small Plant Purchases			100% complete	0	9,600	9,600
UCC-NC-Ballard St-Totteridge St to e	18/07/2016	11/10/2016	100% complete	370,000	297,205	292,000
UCC-NC-Denison St-Denham St Kerbing	24/01/2017			248,200	20,691	248,200
UCC-NC-Denison St-Derby St Kerbing	01/11/2016		Started	454,000	16,759	454,000
UCC-NC-Denison St-William St Kerbing	12/04/2017			246,600	191,266	246,600
UCC-NC-Jones St -Brosnan Cr to Norman Rd	25/07/2018			0	4,352	4,352
UCC-NC-North Rockhampton Flood Levy	01/07/2016	05/10/2016	100% complete	100,000	252,885	247,000
UCC-NC-Northside Boatramp Carpark				0	6,581	6,581
UCC-NC-Ski Gardens Boatramp Carpark	10/11/2017			0	9,460	9,460
UCC-NC-Southside Boatramp Carpark				0	3,624	3,624
UCC-Pavement rehab CBD rds nearFitzroySt	16/01/2017			200,000	0	200,000
UCC-PM-RPMs on 60 kmh roads			100% complete	0	15,359	15,359
UCC-RC-Berserker St-Simpson St-Robinson St	20/11/2017			200,000	9,105	200,000
UCC-RC-Bertram Street _Main St to Thomasson St	06/09/2016	23/02/2017	25% Completed	900,000	449,794	900,000
UCC-RC-Bevis St-Wandal Rd to Cavell	24/01/2017			0	322.56	120000
UCC-RC-Bolsover St - Stanley St intersection improvement			100% complete	0	2,511	2,511

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
UCC-RC-Campbell St-Albert St-North St	17/02/2017			734,400	14,945	734,400
UCC-RC-Campbell Street-Archer Street	05/04/2016	30/08/2016	100% complete	340,000	409,637	409,637
UCC-RC-Campbell Street-North Street to Albert Street	17/02/2017			0	-5,372	-5,372
UCC-RC-Caroline St - Davies St intersection improvements			100% complete	0	611	611
UCC-RC-Design costs for future projects				100,000	0	100,000
UCC-RC-Dibden Street-Oakley Street to Birdwood Street			100% complete	0	1,923	1,923
UCC-RC-Dooley St Depot road upgrade	01/03/2017			200,000	0	200,000
UCC-RC-Dorly St (No39 to Rifle Range access)	20/09/2019		100% complete	60,000	30,252	60,000
UCC-RC-Farm St-Alexandra St (Maloney-Hinchliff-Hollingsw			100% complete	0	15,927	15,927
UCC-RC-Francis Street-Quay Street to	15/06/2016	15/08/2016	100% complete	70,000	144,486	133,000
UCC-RC-Hindley Street-Elphinstone St	11/07/2017			185,000	3,871	0
UCC-RC-Maloney Street-Quinn Street t	09/08/2016	28/10/2016	100% complete	200,000	327,879	285,000
UCC-RC-Mason Ave-Hotham Cl to Norman Rd	08/03/2018			0	4,745	4,745
UCC-RC-Murray St - Derby St intersection improvements			100% complete	0	5,540	5,540
UCC-RC-North Street-Canning Street to Robert Street	26/07/2016	31/01/2017	90% Completed	1,540,000	1,035,456	1,420,000
UCC-RC-Oakley St-Wandal Rd to Dibden St			98% completed	15,000	271	15,000
UCC-RC-Rodboro Street-Dean Street to	28/06/2016	05/08/2016	100% complete	133,000	192,604	193,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
UCC-RC-Sharples Street (Berserker Street to Skardon Street)	01/07/2016	30/01/2017	90% Completed	1,160,000	1,188,884	1,200,000
UCC-RC-Stamford Street-Dean Street to Bawden Street				0	16	
UCC-RC-Thozet Rd-Lakes Creek Rd-Elphinstone St	03/07/2017			400,000	0	0
UCC-RC-Unnamed Laneway-Off Canning St	13/03/2017			40,800	0	0
UCC-RC-Upper Dawson Rd-Nathan-Wakefield	21/11/2017			350,000	12,333	12,300
UCC-RS-Road Safety Minor Works Program				170,000	115,761	170,000
UCC-SLS-Harrow Street-Denham Street Ext to End				0	1,549	1,549
UCC-SL-Street Lighting Improvement Program				51,000	8,727	51,000
UCC-SL-Street Lighting Improvement Program				0	369	
UCC-SW-203 Peter Street Drainage Emt				0	217	217
UCC-SW-Alexander Street Drainage	01/06/2017			40,000	218	40,000
UCC-SW-Archer St main drain reline and repair	2018			200,000	519	200,000
UCC-SW-Bawden St extsionpipepastNo10	21/03/2017			25,000	7,518	25,000
UCC-SW-Canoona Rd Drainage - Opposite #91			100% complete	0	203	203
UCC-SW-Caribbea Estate Stg 2	01/06/2017			180,000	5,762	5,762
UCC-SW-Cheney St Drainage Upgrade-Contribution to Develo	19/07/2017			800,000	0	0
UCC-SW-Dean St Drainage_Rodboro St to Peter St	06/09/2016	30/11/2016	100% complete	500,000	34,740	500,000
UCC-SW-Dean Street-Rodboro Street	10/01/2017			25,000	-1,775	25,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
UCC-SW-Harrow Street-Number 2/4	01/06/2016	21/10/2016	100% complete	250,000	611,234	610,000
UCC-SW-Harrow Street-Number 60			100% complete	0	2,448	0
UCC-SW-McLeod Park DrainageSchmStge2A	01/08/2016		Refer to Simpson St	1,500,000	0	0
UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1			100% complete	20,000	8,921	8,800
UCC-SW-Park Street Stage 2B_Alick St	01/07/2016	30/08/2016	100% complete	200,000	305,116	298,000
UCC-SW-Park Street Stage 3-Glenmore	01/09/2016	08/03/2017	80% complete	727,691	725,191	750,000
UCC-SW-Park Street SW Stage 3B-Robison St to Haynes St	24/10/2016		Commenced	0	262,571	50,000
UCC-SW-Quay Lane_North St to Albert St			100% complete	0	3,692	3,692
UCC-SW-Replace Stormwater Inlets			50% complete	56,100	31,948	56,100
UCC-SW-Simpson Street Drainage - Hearn St to Moores Cree	12/08/2016	01/06/2017	75% complete	290,310	2,114,204	3,000,000
UCC-SW-Stack St Stage 2	08/08/2017			255,000	3,209	3,209
UCC-SW-Venables Street Drainage	03/05/2017			60,000	0	60,000
UCC-SW-Western St (Meade)	22/09/2017			110,000	4,346	0
UCC-TL-Misc Traffic Light Upgrades- (PAPL to Radio Link)				153,000	0	0
- UCC-TL-Traffic Signal full upgrade Elphinstone St-Berserker			100% complete	0	2,193	2,193
- UCC-TL-Traffic Signal full upgrade Feez St-St Anthonys entr			100% complete	0	1,209	1,209
- UCC-TL-Traffic Signal upgrade - Bolsover St and Denham S			Commenced	0	27,141	38,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
- UCC-TL-Traffic Signal upgrade - Bolsover St and William			Commenced	0	25,278	38,000
- UCC-TL-Traffic Signal upgrade - East St and William St			Commenced	0	28,347	39,000
- UCC-TL-Traffic Signal upgrade - High St at Stockland ent			Commenced	0	30,158	38,000
- UCC-TL-Traffic Signal upgrade Dean St-Honour St \$21100			100% complete	0	3,651	3,538
UCC-TM-Campbell St - North St Intersection			100% complete	0	10,975	10,975
				19,066,462	10,963,158	19,941,542

Note that in Urban area, \$3,139,800 worth of projects will be delayed into 17/18 year.

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
CP428 - CAPITAL CONTROL WEST URBAN OPERATIONS						
UWC-Annual Reseal Program	20/01/2017			250,000	1,102	120,000
- UWC-AS-O'Shanesy Street-Capricorn Hwy to 17 Oshanesy St			100% complete	0	2,787	2,787
- UWC-SLS-O'Shanesy Street-1 O'Shanesy St to 17 O'Shanesy			100% complete	0	-3,888	-3,888
UWC-Low cost sealing of minor roads	01/02/2017			103,000	0	103,000
- UWC-SS-Gordon St (Black to end)	08/03/2017			8,200	0	8,200
UWC-FP-Gordon St - East St to Hall St			100% complete	0	868	1,000
UWC-FP-Ranger St (Barry-Fisher)	05/04/2017			130,000	0	130,000
UWC-FP-Russell St (Barry to Fisher)	01/03/2017			70,000	0	70,000
UWC-NC-Cifton St Low cost sealing		11/11/2016	100% complete	150,000	118,050	135,000
UWC-NC-Lister St Low cost sealing	02/02/2017			90,000	0	90,000
UWC-NC-Middle Rd Stewart intersection	19/04/2017			74,200	7,471	74,200
UWC-NC-Middle Rd-Capricorn-Macquarie Stage 3	05/05/2017			350,000	110	350,000
UWC-NC-Middle Road-Capricorn Street to Macquarie Street			100% complete	0	8,300	8,300
UWC-NC-West St (Huff to East)		11/11/2016	100% complete	45,000	33,106	40,000
UWC-NC-West St Mt Morgan-Dee-Gordon seal	21/02/2017			100,000	1,587	100,000
UWC-RC-Allan Rd Upgrade-Conway Ct-Lucas St	19/01/2017			120,000	930	120,000

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
UWC-RC-Capricorn St-Gracemere Creek extend to Middle Rd			Design phase	0	34,703	34,700
UWC-RC-Macquarie St-Somerset Rd to Middle Rd			Design phase	0	71,743	53,000
UWC-RC-Stewart Street - Somerset Road to Boongary Road			100% complete	0	7,654	7,654
UWC-SL-Johnson Road				86,000	0	87,000
UWC-SL-Streetlighting Improvement Program				81,600	8,937	81,600
UWC-SW-Brooks St Drainage FSC Plan 387	15/08/2016	15/11/2016		100,000	170,803	170,803
UWC-SW-Replace Stormwater Inlets	01/07/2016			35,700	0	35,700
UWC-TM-Ranger St - Breakspear St to Lawrie St			100% complete	0	16,949	16,949
				1,793,700	481,212	1,836,005

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
CP422 - CAPITAL CONTROL RURAL OPERATIONS WEST						
RWC-Annual Reseal Program	10/01/2017	30/03/2017		306,000	0	306,000
- RWC-RS-Black Gin Ck Rd Ridgeland 0 to 1.26 km				0	79	
- RWC-RS-Calmorin Rd Ridgeland 0 to 0.45 km				0	79	
- RWC-RS-Garnant Rd Ridgeland 0.1 to 1.9 km				0	158	
- RWC-RS-Hinchliffe Ave Bouldercombe 0 to 0.4 km				0	448	
- RWC-RS-Leigh Close Bouldercombe 0 to 0.12 km				0	387	
- RWC-RS-Linda Close Bouldercombe 0 to 0.28 km				0	308	
- RWC-RS-Mark Close Bouldercombe 0 to 0.08 km				0	220	
- RWC-RS-Mount Usher Rd Bouldercombe 0.9 to 2.1 km				0	1,666	
- RWC-RS-Old Coach Rd Bajool 0.1 to 0.25 km				0	1,181	
- RWC-RS-South Ulam Rd Bajool 13.27 to 14.65 & 16.78 to 17				0	1,248	
- RWC-RS-Stanwell-Waroula Rd Ridgeland 28.3 to 29.5 km				0	79	
RWC-NC-Renewal of Unsealed Road Gravel Program A	01/07/2016	30/06/2017	55% complete	1,700,000	198	708,095
- RWC-GR-Aremby Rd Bouldercombe Ch 0.0-0.35 2.2-2.4 3.7-4.		19/10/2016	100% complete	0	50,784	50,784
- RWC-GR-Black Gin Creek Rd Alton Downs Ch 1.27 - 2.4km		01/09/2016	100% complete	0	17,269	17,269
- RWC-GR-Boulder Creek Rd Boulder Ck Ch 2.00-2.2 km		28/09/2016	100% complete	0	5,889	5,889

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
- RWC-GR-Boulder Creek Rd Boulder Ck Ch 4.50-4.90 km		14/10/2016	100% complete	0	23,641	23,641
- RWC-GR-Boulder Creek Rd Boulder Creek Ch 0.2-1.0 km		21/09/2016	100% complete	0	17,809	17,809
- RWC-GR-Calmorin Rd Ridgeland Ch 0.49-1.58km		15/11/2016	100% complete	0	28,472	28,472
- RWC-GR-Craigilee Rd Morinish Ch 0.0-0.03 0.1-0.5 1.15-2.		27/10/2016	100% complete	0	36,662	3,662
- RWC-GR-Culliungal Rd Baree Ch 0.0 - 0.7 km		13/09/2016	100% complete	0	11,360	11,360
- RWC-GR-Cunningham Rd Nine Mile Ch 1.215 - 1.515 km		19/08/2016	100% complete	0	3,987	3,987
- RWC-GR-Ellrott Rd Morinish Ch 1.2-2.2 2.6-3.0 4.4-5.1 km		06/08/2016	100% complete	0	47,007	47,007
- RWC-GR-Fernvale Road Nine Mile Creek Ch 0.4-0.55 1.4-1.5		15/12/2016	100% complete	0	10,260	10,260
- RWC-GR-Glenroy - Marlborough Rd Glenroy Ch TBA		15/12/2016	100% complete	0	218,775	218,775
- RWC-GR-Glenroy Rd Morinish Ch 22.45 - 22.75 km		16/09/2016	100% complete	0	12,767	12,767
- RWC-GR-Hopkins Rd Kalapa Ch 0.5 - 0.67 1.367 - 1.4km		20/09/2016	100% complete	0	10,312	10,312
- RWC-GR-Hume Rd Kabra Ch 0.00 - 0.4 km		28/07/2016	100% complete	0	20,442	20,442
- RWC-GR-Lion Mountain Rd Nine Mile Ch 2.47-3.345 5.26-5.8		22/08/2016	100% complete	0	50,455	50,455
- RWC-GR-Mogilno Rd Midge Ch 0.2-0.6km		06/10/2016	100% complete	0	13,348	13,348
- RWC-GR-Murphy Rd Kabra Ch 2.20 - 2.50 km		03/08/2016	100% complete	0	7,785	7,785
- RWC-GR-Pocock Rd Stanwell Ch TBA km		21/07/2016	100% complete	0	21,023	21,023
- RWC-GR-R Pierce Rd Port Curtis Ch 0.02-0.82 km		07/09/2016	100% complete	0	23,550	23,550

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
- RWC-GR-Reid Rd Alton Downs Ch 4.11 - 5.37km		01/09/2016	100% complete	0	20,124	20,124
- RWC-GR-Riverslea Rd Gogango Ch 1.87-2.37 2.37-2.87 2.9-3		20/07/2016	100% complete	0	86,617	86,617
- RWC-GR-Rosewood Rd Morinish Ch 23.3-24.17 25.86-25.9 30.		15/12/2016	100% complete	0	39,286	39,286
- RWC-GR-Rosewood Rd Morinish Ch 53.0-54.9 55.2-56.2 56.6-		20/10/2016	100% complete	0	86,746	86,746
- RWC-GR-Sheldrake Rd Alton Downs Ch 0.09 - 1.09 km		04/07/2016	100% complete	0	11,466	11,466
- RWC-GR-South Yaamba Rd Alton Downs Ch 2.87-3.65 3.76-4.4		28/10/2016	100% complete	0	41,436	41,436
- RWC-GR-Tracey Rd Nine Mile Ch 1.25 - 2.25 km		17/08/2016	100% complete	0	35,444	35,444
- RWC-GR-Tucker Rd Alton Downs Ch 0-1.2 1.96-2.32 2.6-8.41		30/08/2016	100% complete	0	40,421	40,421
- RWC-GR-Warren Rd Stanwell Ch 0.5-0.67 0.87-1.0 1.4-2.0 k		12/09/2016	100% complete	0	22,702	22,702
- RWC-GR-Waynes Lane Bouldercombe Ch 0.0 - 0.53km		31/08/2016	100% complete	0	9,066	9,066
RWC-Inslay Avenue-Bouldercombe-Ch 0-0.67			100% complete	0	1,068	1,068
RWC-MC-Bishop Rd Louisa Creek	23/03/2017			360,000	75,438	220,000
RWC-MC-South Yaamba Rd Sandy Creek				50,000	5,106	162,000
RWC-NC-Clem Clark Rd		17/08/2016	100% complete	40,000	14,921	14,921
RWC-NC-Malchi Nine Mile Road-Ch 3.3 to Ch 4.7			100% complete	0	-430	-430
RWC-NC-Mount Morgan Scenic Lookout				0	8,715	8,715
RWC-NC-Nine Mile Rd-Fogarty Rd Intersection			100% complete	0	17,081	17,081

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
RWC-RC-Gracemere Depot road upgrade	10/01/2017			100,000	31,846	100,000
RWC-RC-Malchi-Nine Mile Rd Ch 25.7 to Ch 28.2	29/11/2016		Commenced	550,000	293,643	550,000
RWC-RC-Nine Mile Rd floodway Ch7.85-10.68		15/12/2016	100% complete	790,000	794,319	790,000
RWC-RC-Sheldrake Rd Works	08/05/2017			100,000	0	100,000
RWC-RC-Stanwell Waroula Rd-Ch23.72-28.22	28/03/2017			1,034,000	2,947	1,034,000
RWC-RC-Stanwell Waroula Road- Ch 0.24 to 2.24 , bitumen seal	04/04/2017			586,000		586,000
RWC-RC-Struck Oil Road-Ch 1.20-1.80			100% complete	0	962	962
RWC-SW-Alton Downs Nine Mile Road-Ch 1.57			100% complete	0	7,739	7,739
RWC-SW-Arthur St Wwood-Ch 2.49	04/01/2018			35,700	0	0
RWC-SW-Birralee Rd Ch 1.04 & 2.82	08/02/2018			45,900	2,058	3,000
RWC-SW-Bishop Rd Ch 0.06 & 3.41	24/03/2017			51,000	4,506	5,000
RWC-SW-J Pierce Rd Ch 1.54	06/12/2017			45,900	0	3,000
RWC-SW-Kabra Road-Ch 1.94	06/10/2016	23/11/2016	100% complete	165,000	158,575	160,000
RWC-SW-Lion Mountain Rd-Ch4.32 3.26&6.86	06/11/2017			153,000	163	5,000
RWC-SW-Neerkol Rd Stanwell	18/12/2017			28,000	0	0
RWC-SW-Nine Mile Rd floodway Grant Money	12/05/2017	03/11/2017		1,600,000		400,000
RWC-SW-Rookwood Rd Ch 17.0		26/09/2016	100% complete	36,300	33,482	33,482
RWC-SW-South Yaamba Road-Ch 13.5			100% complete	0	1,685	1,685

Project Description	Estimated/ Actual Start Date	Estimated/ Actual Completion Date	Status 31 December	Revised Budget 1	Total Committals	Estimated Final Cost
RWC-SW-South Yaamba Road-Ch 3.76 9.70 13.79 14.66&17.			100% complete	0	279	279
RWC-SW-Wyvills Rd Ch 0.13	03/04/2017			30,000	0	30,000
				7,806,800	2,485,060	6,239,502

Total Urban and Rural	28,666,962	13,929,431	28,017,048
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Note that in Rural area, \$1,618,500 worth of projects will be delayed into 17/18 year.

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

As at period ended December 2016 – 50% of year elapsed.

Overall the expenditure is around the 59% including committals which are close to the budget forecast.



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

As At End Of December

Report Run: 03-Jan-2017 08:14:24 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target 50% of Year Gone
	\$		\$	\$	\$	%	
OPERATIONS							
Adopted Budget Comparison							
CIVIL OPERATIONS							
Urban Operations							
1 - Revenues	(1,310,969)	0	(655,485)	(383,328)	(383,328)	29%	x
2 - Expenses	6,402,954	0	3,201,477	3,607,591	3,776,504	59%	x
3 - Transfer / Overhead Allocation	2,108,719	0	1,054,360	314,373	314,373	15%	✓
Total Unit: Urban Operations	7,200,704	0	3,600,352	3,538,636	3,707,549	51%	x
Rural Operations							
1 - Revenues	(947,156)	0	(473,578)	0	0	0%	x
2 - Expenses	3,788,307	0	1,894,153	1,187,028	1,328,182	35%	✓
3 - Transfer / Overhead Allocation	1,290,601	0	645,300	1,025,619	1,025,619	79%	x
Total Unit: Rural Operations	4,131,751	0	2,065,876	2,212,647	2,353,801	57%	x
Civil Operations Management							
1 - Revenues	(23,000)	0	(11,500)	(13,492)	(13,492)	59%	✓
2 - Expenses	18,544,732	0	9,272,366	11,130,406	11,174,346	60%	x
3 - Transfer / Overhead Allocation	(1,499,255)	0	(749,627)	(573,740)	(573,740)	38%	x
Total Unit: Civil Operations Management	17,022,477	0	8,511,239	10,543,173	10,587,114	62%	x
Total Operations:	28,354,933	0	14,177,466	16,294,456	16,648,463	59%	x

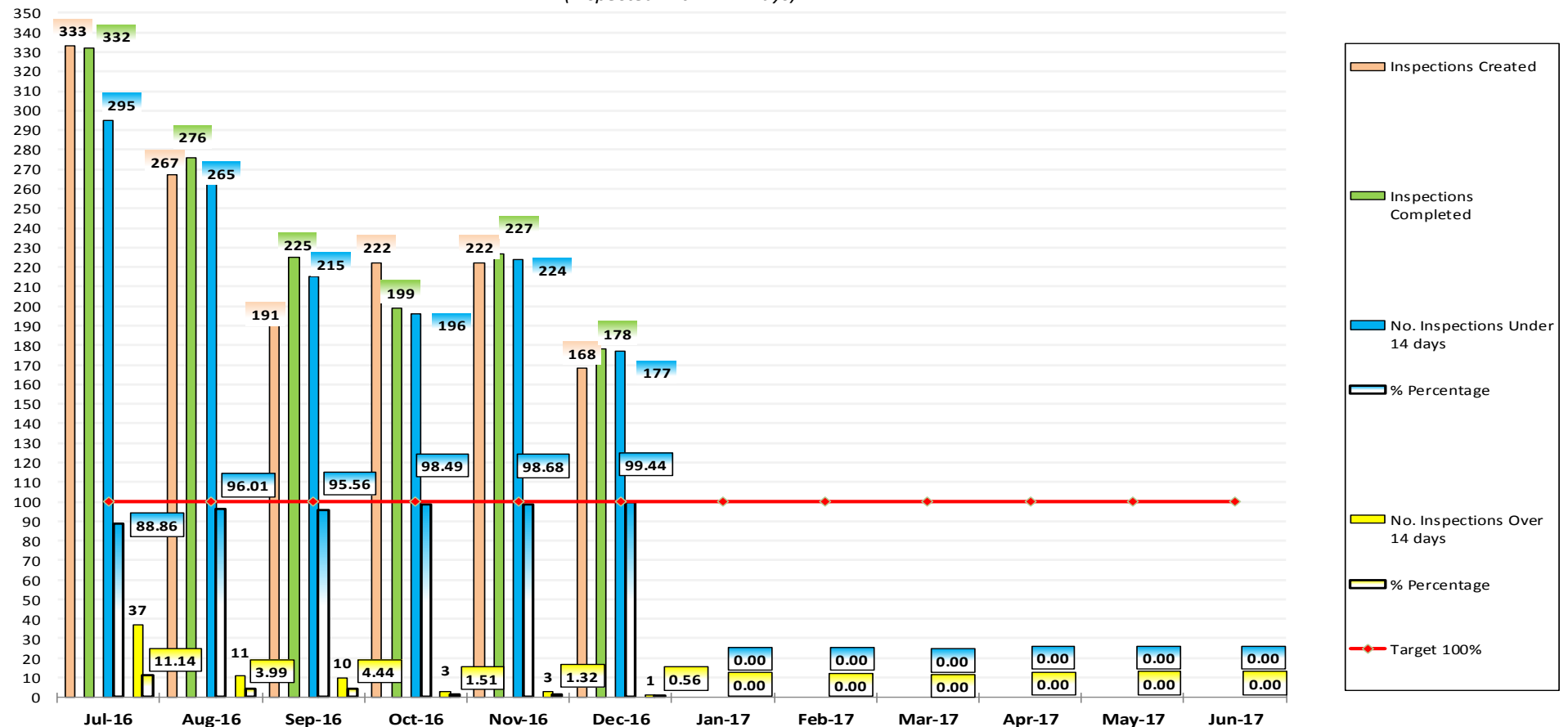
5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS

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

Service Delivery Standard	Target	Current Performance
Received November 222 inspections, 227 completed – 3 inspections outside the standard 14	100%	98.68%
Received December 168 inspections, 178 completed – 1 inspection outside the standard 14	100%	99.44%

Conquest Inspections - Year to Date 2016.2017

(Inspected within 14 Days)

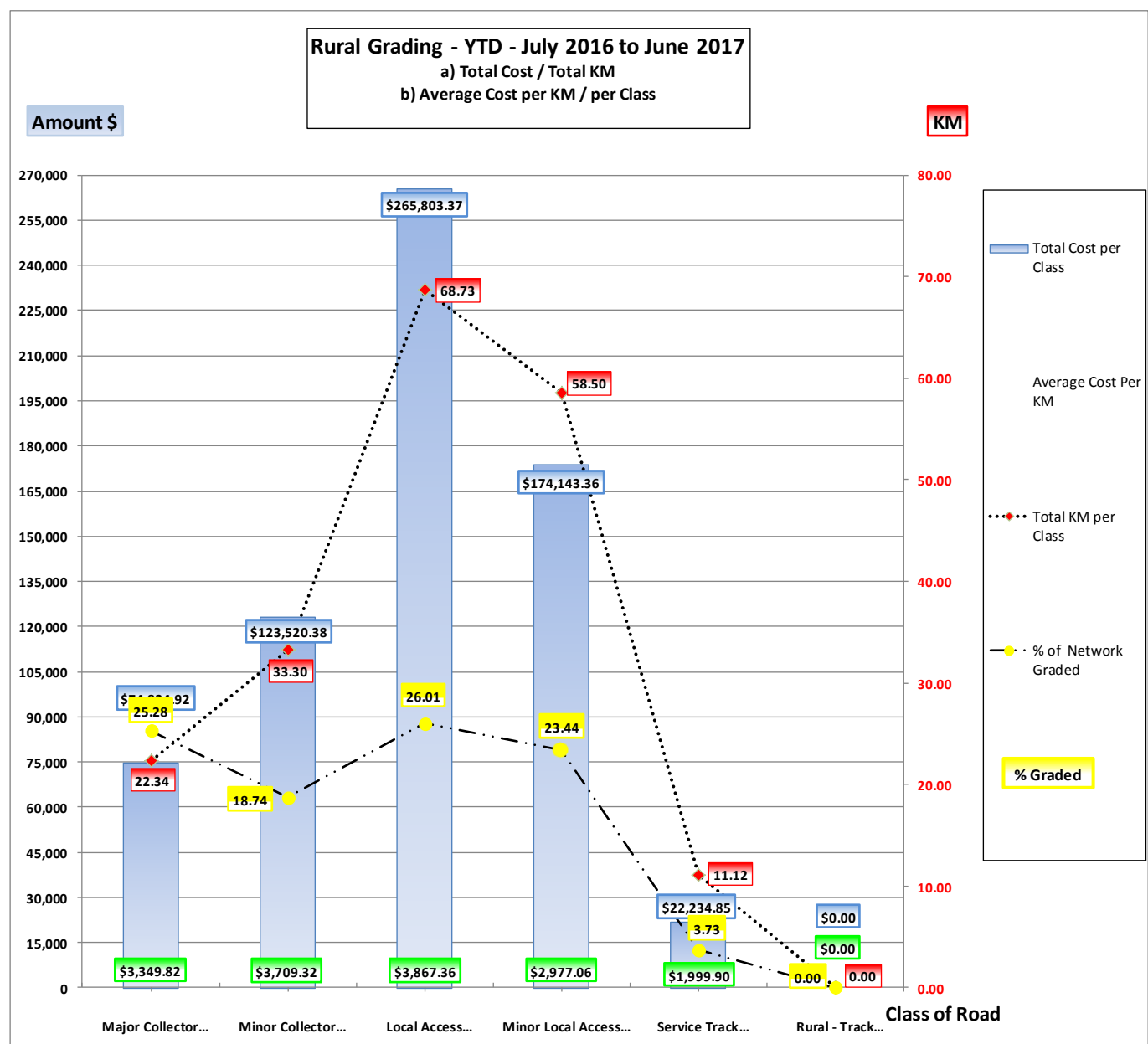


5.2 Unsealed Road Surface Condition Summary

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

Rural Grading – YTD – July to June 2017

Class	Description of Class	Network Total Length KM	Total KM per Class	Total Cost per Class	Average Cost Per KM	% of Network Graded
4a	Major Collector	88.39	22.34	\$74,834.92	\$3,349.82	25.28
4b	Minor Collector	177.66	33.30	\$123,520.38	\$3,709.32	18.74
5a	Local Access	264.21	68.73	\$265,803.37	\$3,867.36	26.01
5b	Minor Local Access	249.56	58.50	\$174,143.36	\$2,977.06	23.44
5c	Service Track	297.84	11.12	\$22,234.85	\$1,999.90	3.73
5d	Rural - Track	34.49	0.00	\$0.00	\$0.00	0.00
Total		1112.15	193.98	\$660,536.88	\$3,405.13	17.44



Road Name	KM	Cost	Road Name	KM	Cost
A. Pierce Road - Morinish	5.30	\$9,533.14	McLoughlin Road	0.35	\$843.44
Allen Road	1.82	\$9,377.51	Mogilno Road	5.03	\$23,671.00
Aremby Road	4.60	\$11,646.49	Moore Road	0.90	\$3,025.88
Ashford Street	0.80	\$2,184.58	Morgan Road	1.06	\$2,633.54
Benedict Road	4.80	\$11,901.19	Murphy Road	3.80	\$25,049.22
Black Gin Creek Road	1.13	\$8,830.31	Native Cat Road	1.89	\$7,245.25
Bob's Creek Road	3.30	\$18,689.12	Pandora Road	2.62	\$10,629.68
Bond Road	1.54	\$7,865.40	Pipeline Road	1.80	\$5,481.54
Calliungal Road	0.90	\$2,765.37	Pocock Road	1.53	\$5,787.23
Calmorin Road	0.59	\$3,960.82	Porters Lane	0.10	\$801.89
Cavell Road - Gracemere	1.60	\$2,078.83	Porters Road	0.12	\$1,050.54
Colliver Road	1.35	\$3,871.56	Ranger Road	2.10	\$5,467.52
Comino Road	2.00	\$10,440.93	Raspberry Creek Road	7.30	\$8,258.95
Connor Road	3.22	\$7,175.65	Reid Road	4.31	\$16,047.30
Craigilee Road	1.10	\$2,884.51	Riverslea Road	14.44	\$44,499.31
Craignaught Road	10.60	\$26,887.30	Rosewood Road	18.58	\$51,228.64
Cunningham Road	1.24	\$7,228.95	Seeney Road	0.66	\$2,052.21
E Williams Road	1.30	\$8,373.06	Somerset Road	2.17	\$6,453.27
Edgar Road	1.69	\$5,765.03	South Yaamba Road	6.25	\$34,900.51
Fernvale Road	2.30	\$7,425.10	Spragg Road	0.48	\$2,537.92
Geihe Road	0.98	\$2,083.14	Stanley Road	0.60	\$3,884.65
Gold Escort Road	0.12	\$926.56	Stewart Park Road	0.98	\$2,937.41
Goodwin Road - Gracemere	2.85	\$9,759.41	Stracey Road	1.03	\$5,796.58
Greenup Road	0.80	\$1,278.77	Taylor Street	0.70	\$4,315.81
Halfpenny Road	2.73	\$8,870.55	Thirsty Creek Road	18.78	\$57,315.83
Hallam Road	0.80	\$1,540.28	Tindall Road	1.20	\$6,993.86
Harnsworth Road	0.58	\$1,507.33	Tipson Lane	1.03	\$4,639.07
Hopkins Road	0.50	\$3,692.37	Truelson Road	1.10	\$2,125.61
Hopper Road	4.30	\$16,949.28	Tucker Road	3.60	\$4,122.95
Hume Road	3.40	\$18,831.62	Tyrell Road	1.40	\$6,282.86
Huxham Lane	0.50	\$2,199.57	V. Ramm Road	1.40	\$3,084.26
Josefski Road	1.76	\$8,508.88	Warren Road	2.60	\$6,024.85
Kabra-Scrubby Creek Road	2.25	\$11,469.47	Washpool Road	1.00	\$3,117.99
Kakoma Road	1.80	\$6,260.31	Watts Road	0.51	\$2,660.53
Kangaroo Crescent	0.25	\$569.80	Westwood Cemetery	0.99	\$3,076.52
Kelly Road	2.92	\$7,851.10	Williams Road	0.30	\$1,677.12
Lee Street	0.20	\$777.74	Subtotal 2	112.71	\$375,720.74
Mckenzie Road	2.01	\$5,368.84			
McLean Road	1.35	\$7,486.27			
Subtotal 1	81.28	\$284,816.14	Total	193.99	\$660,536.88

CIVIL OPERATIONS MONTHLY OPERATIONS REPORT - JANUARY 2017

Works Program December 2016, January - February 2017

Meeting Date: 17 January 2017

Attachment No: 2

Construction and Works Program - December 2016, January - February 2017				
Council's Civil Operations Section advises the proposed road and associated road reserve network works and other planned projects to be conducted throughout the Region in November - December 2016 subject to weather conditions and other competing priorities. Please note that the information listed in the Potential Interruptions section is general information and does not override the information that is provided to the Emergency Services Personnel and Bus Company's etc.				
Rural West Area				
Work Location	Work Description	Start	Finish	Potential Interruptions
RWC-BDG-Bishop Rd., Louisa Ck Bridge	Bridge Work	Mid February 2016	Late March 2017	Traffic Controllers and Speed Restrictions
RWC-RC-Gracemere Depot road upgrade	Re-Construction	Mid January 2017	Mid January 2017	Traffic Controllers and Speed Restrictions
RWC-RC-Gracemere Golf Club floodway	Re-Construction	Late January 2017	Mid February 2017	Traffic Controllers and Speed Restrictions
RWC-RC-Malchi-Nine Mile Road Ch 9.167-11.079	Re-Construction	Late November 2016	Late January 2017	Traffic Controllers and Speed Restrictions
RWC-RC-Moores Ck floodway	Re-Construction	Mid January 2017	Late January 2017	Traffic Controllers and Speed Restrictions
Urban Central Area				
Work Location	Work Description	Start	Finish	Potential Interruptions
UCC-AS-Annual Reseal Program 2016/2017	Reseal Program	Mid November 2016	Early June 2017	Traffic Controllers and Speed Restrictions
UCC-Bus Stop Program (13 Stabs)	Bus Stops	Early December 2016	Mid January 2017	Traffic Controllers and Speed Restrictions
UCC-Footpaths Division 2 (Cr Fisher)	Footpath	Early January 2017	Late January 2017	Traffic Controllers and Speed Restrictions
UCC-FP-Haynes St-Richardson Rd to Harriette St	Footpath	Late January 2017	Mid March 2017	Traffic Controllers and Speed Restrictions
UCC-FP-Moores Creek Rd (Norman Gardens Cycle path)	Footpath	Late January 2017	Late February 2017	Traffic Controllers and Speed Restrictions
UCC-FP-Norman Road (Norman Gardens cycle path)	Footpath	Late February 2017	Late February 2017	Traffic Controllers and Speed Restrictions
UCC-FP-Reconstruction Footpaths-To be determined from Asset Management Plan 2016/17	Footpath	Early October 2016	Late April 2017	Traffic Controllers and Speed Restrictions
UCC-Landfill Piggy Back	Landfill Work	Early September 2016	Late April 2017	Traffic Controllers and Speed Restrictions
UCC-NC-Derison Street - Derby St kerbing blackspot	Construction	Late January 2017	Mid April 2017	Traffic Controllers and Speed Restrictions
UCC-NC-Derison Street - William St kerbing blackspot	Construction	Early November 2016	Mid January 2017	Traffic Controllers and Speed Restrictions
UCC-Pavement rehabilitation of CBD roads near Fitzroy St	Construction	Mid January 2017	Mid March 2017	Traffic Controllers and Speed Restrictions
UCC-Pilbeam Drive Footpath Crew 1	Footpath	Early February 2017	Late May 2017	Traffic Controllers and Speed Restrictions
UCC-RC-Bertram Street -Main St to Thomasson St	Re-Construction	Early September 2016	Mid March 2017	Traffic Controllers and Speed Restrictions
UCC-RC-Bevis St-Wandal Rd to Cavell	Re-Construction	Late January 2017	Mid March 2017	Traffic Controllers and Speed Restrictions
UCC-RC-Campbell Street-Albert St to North St	Re-Construction	Late February 2017	Early June 2017	Traffic Controllers and Speed Restrictions
UCC-RC-Campbell Street-North St Cycle paths	Re-Construction	Mid January 2017	Late February 2017	Traffic Controllers and Speed Restrictions
UCC-RC-North Street Canning Street to Robert Street	Re-Construction	Late July 2016	Late January 2017	Traffic Controllers and Speed Restrictions
UCC-RC-Quay Street- Stage 1B	Re-Construction	Early October 2016	Early June 2017	Traffic Controllers and Speed Restrictions
UCC-RC-Sharples Street- Berseker Street to Skardon	Re-Construction	Early July 2016	Mid January 2017	Traffic Controllers and Speed Restrictions
UCC-RMPC Works Stage 2	RMPC	Mid January 2017	Early May 2017	Traffic Controllers and Speed Restrictions
UCC-SW-McLeod Park Drainage Scheme (Stage 2A)	Stormwater	Mid August 2016	Late February 2017	Traffic Controllers and Speed Restrictions
UCC-SW-Park Street Stage 3A- Glenmore Road to Robison Street to Haynes Street	Stormwater	Early September 2016	Late January 2017	Traffic Controllers and Speed Restrictions
UCC-SW-Park Street Stage 3B- Robison Street to Haynes	Stormwater	Late October 2016	Late January 2017	Traffic Controllers and Speed Restrictions
Urban West Area				
Work Location	Work Description	Start	Finish	Potential Interruptions
UWC-Annual Reseal Program 2016/2017	Reseal Program	Mid November 2016	Early June 2017	Traffic Controllers and Speed Restrictions
UWC-Ashes Garden FP Gracemere	Footpath	Late January 2017	Late February 2017	Traffic Controllers and Speed Restrictions
UWC-Footpaths Division 4 (Cr Smith)	Footpath	Late January 2017	Early March 2017	Traffic Controllers and Speed Restrictions
UWC-NC-West Street Mt Morgan Dee to Gordon St seal	Construction	Late February 2017	Early March 2017	Traffic Controllers and Speed Restrictions
UWC-RC-Allen Rd	Re-Construction	Mid January 2017	Early February 2017	Traffic Controllers and Speed Restrictions

8.2 ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - JANUARY 2017

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

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the Engineering Services Monthly Operations Report for January 2017 report be received.

COMMENTARY

The Engineering Services Section submits a monthly operations report outlining issues faced by the section and performance against nominated service level criteria.

Due to the reporting timeframes and agenda requirements of the Infrastructure Committee, the statistics utilised in the reports will lag the committee meeting dates by approximately 1 month.

ENGINEERING SERVICES MONTHLY OPERATIONS REPORT - JANUARY 2017

Monthly Operations Report Engineering Section

Meeting Date: 17 January 2017

Attachment No: 1

MONTHLY OPERATIONS REPORT
ENGINEERING SECTION
Period Ended 31 December 2016

VARIATIONS, ISSUES AND INNOVATIONS***Innovations***

Strategic Infrastructure has recently let a contract for floodplain management and stormwater consultancy services. The purpose of this contract is to accelerate the floodplain management and stormwater investigation processes by eliminating the need to seek quotes for all individual projects and to access several teams of consultants to work on multiple projects.

Improvements / Deterioration in Levels of Services or Cost Drivers

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

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

**All Monthly Requests (Priority 3)
Engineering 'Traffic Light' report
November 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)		Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and
			Received	Completed						Current Mth	6 Months		
Urban Addressing (General)	0	0	7	5	2	0	0	0.00	28	● 1.20	● 1.80	● 4.39	3.81
Development - Building Over Sewerline	0	0	7	7	0	0	0	0.00	7	● 1.00	● 1.87	● 2.18	1.81
Engineering - Development Dust, Noise, Road, Misc	1	1	4	4	0	0	0	4.08	14	● 5.25	● 10.69	● 13.74	9.21
Disaster Management - General Enquiry SES	0	0	0	0	0	0	0	0.00	5	● 0.00	● 41.50	● 30.00	0.00
Engineering - General Enquiry	1	0	7	6	2	0	0	4.69	14	● 1.50	● 6.00	● 14.52	7.72
Flood Management Creeks/Rivers	0	0	1	1	0	0	0	2.45	10	● 1.00	● 2.71	● 3.71	2.26
Heavy Vehicles (Not related to MTCE)	0	0	1	1	0	0	0	0.00	28	● 0.00	● 0.00	● 6.00	6.00
Infra. Ops Unit - G/E (D/Planner) NOT FOR CSO USE	3	2	2	2	1	0	0	12.07	28	● 1.00	● 7.23	● 8.38	7.79
Water/Sewerage	0	0	0	0	0	0	0	0.00	28	● 0.00	● 7.25	● 5.93	1.00
Petition (Infra Use Only)	0	0	0	0	0	0	0	0.00	90	● 0.00	● 0.00	● 0.00	0.00
Roundabout/Medians (Not related to MTCE)	1	1	1	0	1	0	0	6.59	28	● 0.00	● 23.00	● 19.00	17.57
Speed Limits/Traffic Volumes (Not related to MTCE)	0	0	2	2	0	0	0	4.25	28	● 6.50	● 9.00	● 9.04	7.78
Signs & Lines (New Request - not already existing)	24	21	16	13	6	0	0	83.96	28	● 4.92	● 9.71	● 10.76	9.97
Traffic Signals (Stop Light) (Not related to MTCE)	0	0	0	0	0	0	0	4.62	28	● 0.00	● 57.00	● 14.83	14.83
Traffic Counts	0	0	1	1	0	0	0	0.92	28	● 0.00	● 6.64	● 14.20	5.76

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



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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and	Avg Completion Time (days) Q2	
			Received	Completed														
Urban Addressing (General)	2	2	4	3	1	0	0	0.00	28	<div></div>	1.67	<div></div>	2.86	<div></div>	4.59	4.00	<div></div>	3.75
Development - Building Over Sewerline	0	0	6	5	0	0	0	0.00	7	<div></div>	3.00	<div></div>	2.08	<div></div>	2.29	1.85	<div></div>	2.00
Engineering - Development Dust, Noise, Road, Misc	0	0	1	0	1	0	0	4.08	14	<div></div>	0.00	<div></div>	12.33	<div></div>	13.78	9.12	<div></div>	7.20
Disaster Management - General Enquiry SES	0	0	0	0	0	0	0	0.00	5	<div></div>	0.00	<div></div>	32.00	<div></div>	25.75	0.00	<div></div>	13.00
Engineering - General Enquiry	2	1	2	2	1	0	0	4.57	14	<div></div>	1.00	<div></div>	11.88	<div></div>	17.16	8.67	<div></div>	7.00
Flood Management Creeks/Rivers	0	0	1	1	0	0	0	2.45	10	<div></div>	1.00	<div></div>	2.14	<div></div>	3.59	2.20	<div></div>	1.00
Heavy Vehicles (Not related to MTCE)	0	0	0	0	0	0	0	0.00	28	<div></div>	0.00	<div></div>	0.00	<div></div>	6.00	6.00	<div></div>	0.00
Infra. Ops Unit - G/E (D/Planner) NOT FOR CSO USE	1	0	3	3	1	0	0	14.64	28	<div></div>	1.00	<div></div>	6.64	<div></div>	7.95	8.32	<div></div>	1.13
Water/Sewerage	0	0	0	0	0	0	0	0.00	28	<div></div>	0.00	<div></div>	9.67	<div></div>	5.93	1.00	<div></div>	14.00
Petition (Infra Use Only)	0	0	0	0	0	0	0	0.00	90	<div></div>	0.00	<div></div>	0.00	<div></div>	0.00	0.00	<div></div>	0.00
Roundabout/Medians (Not related to MTCE)	1	1	1	1	0	0	0	4.85	28	<div></div>	1.00	<div></div>	17.40	<div></div>	16.50	16.50	<div></div>	7.33
Speed Limits/Traffic Volumes (Not related to MTCE)	1	1	1	1	0	0	0	5.59	28	<div></div>	3.00	<div></div>	5.20	<div></div>	9.12	7.92	<div></div>	6.25
Signs & Lines (New Request - not already existing)	5	5	12	10	1	0	0	105.34	28	<div></div>	4.10	<div></div>	9.64	<div></div>	10.15	9.16	<div></div>	9.17
Traffic Signals (Stop Light) (Not related to MTCE)	0	0	0	0	0	0	0	4.62	28	<div></div>	0.00	<div></div>	0.00	<div></div>	14.83	14.83	<div></div>	0.00
Traffic Counts	0	0	0	0	0	0	0	0.92	28	<div></div>	0.00	<div></div>	6.11	<div></div>	9.96	5.76	<div></div>	0.50

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:

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

Risk Management Summary

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

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

Potential Risks	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Breach of the Professional Engineers Act resulting in installation of unsafe infrastructure or infrastructure that does not meet legislative requirements causing the following possible impacts to Council: Service delivery delays; negative financial impacts; possible serious harm to public/workers; and reputation tarnished.	High 4	<ol style="list-style-type: none"> 1. Make RPEQ qualification mandatory for some positions in the future. 2. Request technical staff to obtain their RPEQ if possible. 	31/12/16	50%	RPEQ numbers in Engineering Services generally ok now however one coordinator position is to be followed up on.
Failure to maintain accuracy and value of the forward works program and adequately provide for the annual capital program resulting in projects nominated for delivery being deferred to accommodate increased costs within annual capital program and the Long Term Financial Strategy (LTFS).	High 4	<ol style="list-style-type: none"> 1. Continued refinement of forward works program. 2. Development of indicative estimating tool. 3. Develop Network specific prioritisation processes. 	1/7/16	75%	Development of the FWP has stalled. Future design and concept budget included in capital budget. Draft prioritization process for pathways has been developed. Prioritization process for stormwater has been developed.
Identified Disaster Mitigation Strategies not actioned resulting in increased impact/effect of disaster events on the community and potential for increased costs to Council in recovery & restoration costs.	High 5	<ol style="list-style-type: none"> 1. Forward works program to be developed for disaster mitigation strategies to be submitted through Council's project evaluation and management system (PEMS) process, and for Natural Disaster Relief and Recovery Arrangements (NDRRA) funding applications. 2. Annual review and report on implementation of disaster mitigation strategies 	1/7/16	40%	Action has stalled due to competing priorities for DMO. Previous work is now somewhat dated and needs to be revisited. Appointment of Floodplain Management Engineer will assist in progressing flood mitigation planning.

Legislative Compliance & Standards

All applicable legislative and compliance standards have been met.

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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ENGINEERING SERVICES CAPITAL WORKS PROGRAM					
Costs as at 30/12/16					
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	In progress	\$153,000	\$135,903
Comment: Budget to allow progression of preliminary designs and estimates for future year works. Wackford St Drainage and Webber Park Drainage underway.					
Priority Infrastructure Planning Contingency	1/7/16	30/6/17	In progress	\$265,100	\$114,691
Comment: Budget to allow for Strategic Priority Infrastructure expenditure that arise throughout the year. Funding land acquisition for Alexander St Ext.					
Design Office Survey equipment	1/7/16	30/6/17	Completed	\$75,000	\$74,809
Comment: Equipment has been purchased and received.					

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

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

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Traffic / Transport Planning Consultancy Budget	\$100,000	\$12,240	12%	Area Wide Traffic Study
Stormwater Drainage Planning Consultancy Budget	\$200,000	\$49,794	25%	Local Creek Catchment works. Continued drainage investigations.
Road Safety Consultancy Budget	\$30,000	\$2,720	9%	Used for road safety audits and training..
Roads Alliance Consultancy Budget	\$50,000	\$53,200	106%	Technical and administrative support for Rockhampton Regional Roads and Transport Group.
Water and Sewerage Planning Consultancy Budget	\$30,000	\$0	0%	Water Loss mapping.
Disaster Management Consultancy Budget	\$75,000	\$400	0%	Risk assessment. Early warning.

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

Service Delivery Standard	Target	Current Performance
Development MCU, ROL Completed in 8 days (Graph 1 below)	90%	82.61%

Comments

A total of 24 MCU & ROL referrals were completed in November 2016 in the required timeframe of 8 days.

4 MCU/ROL referrals were not completed in the required timeframe of 8 days.

1 x 10 days, 1 x 18 days – Request for further information from the applicant. Planning agreed to an extension.

1 x 14 days, 1 x 16 days – Planning agreed to a due date extension.

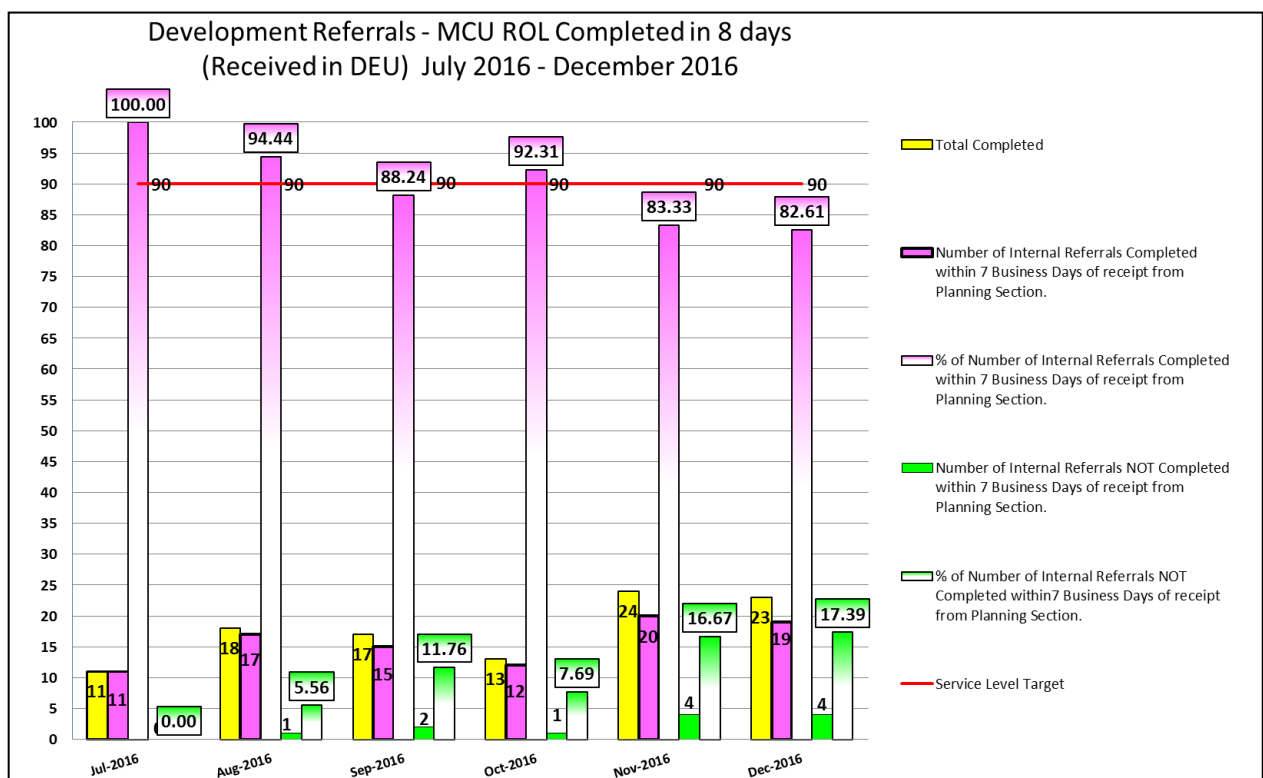
A total of 23 MCU & ROL referrals were completed in December 2016 in the required timeframe of 8 days.

3 MCU/ROL referrals were not completed in the required timeframe of 8 days.

1 x 22 days – Request for further information from the applicant. Planning agreed to an extension.

1 x 14 days – Planning agreed to a due date extension.

1 x 9 days – Development Incentive (Engineers have 20 business days to action).



Service Delivery Standards	Target	Current Performance
Development Operational Works Completed in 7 Days 9 (Graph 2 below)	90%	79.41%

Comments

A total of 36 Operational Works were completed in November 2016 in the required timeframe of 7 days.

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

2 x 9 days – Planning agreed to a due date extension.

1 x 34 days – Application placed on hold until LSC portion of the project was also off defects.

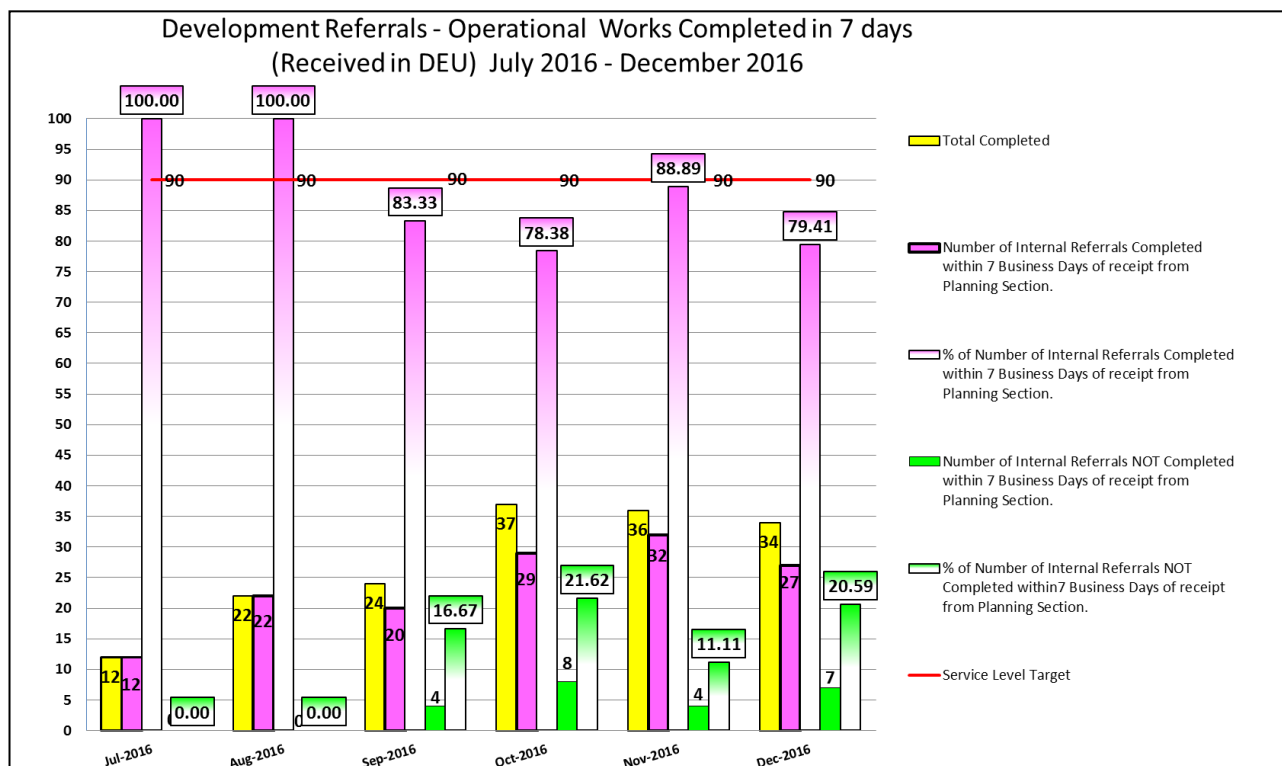
1 x 37 days – As Cons data was not completed entered before it was assigned to DEU.

A total of 34 Operational Works were completed in December 2016 in the required timeframe of 7 days.

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

3 x 9 days, 1 x 12 days, 2 x 19 days – Unable to meet timeframe due to minimal staff and workload.

1 x 11 days – Application was On Hold and under further investigation from Planning.



FINANCIAL MATTERS

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

As At End Of November

Report Run: 03-Jan-2017 08:09:41 Excludes Nat Accs: 2802,2914,2917,2924



Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target
\$		\$	\$	\$	%	41.7% of Year Gone

OPERATIONS

Adopted Budget Comparison

ENGINEERING SERVICES

Development Engineering

1 - Revenues	(3,000)	0	(1,250)	(825)	(825)	28%	✗
2 - Expenses	1,275,269	0	531,362	457,789	458,593	36%	✓
3 - Transfer / Overhead Allocation	(502,313)	0	(209,297)	(193,950)	(193,950)	39%	✗
Total Unit: Development Engineering	769,956	0	320,815	263,014	263,818	34%	✓

Strategic Infrastructure

1 - Revenues	(17,000)	0	(7,083)	(15,499)	(15,499)	91%	✓
2 - Expenses	1,876,612	0	781,922	471,335	580,911	31%	✓
3 - Transfer / Overhead Allocation	(301,375)	0	(125,573)	(93,762)	(93,762)	31%	✗
Total Unit: Strategic Infrastructure	1,558,237	0	649,265	362,074	471,649	30%	✓

Engineering Services Management

1 - Revenues	0	0	0	(3,267)	(3,267)	0%	✓
2 - Expenses	950,601	0	396,084	339,024	347,321	37%	✓
3 - Transfer / Overhead Allocation	(566,703)	0	(236,126)	(199,149)	(199,149)	35%	✗
Total Unit: Engineering Services Management	383,898	0	159,958	136,607	144,905	38%	✓

Design Services

2 - Expenses	541,011	0	225,421	198,639	219,928	41%	✓
3 - Transfer / Overhead Allocation	25,000	0	10,417	7,780	7,780	31%	✓
Total Unit: Design Services	566,011	0	235,838	206,419	227,708	40%	✓

Disaster Coordination

1 - Revenues	(86,574)	0	(36,073)	(60,258)	(60,258)	70%	✓
2 - Expenses	310,829	0	129,512	83,960	100,321	32%	✓
3 - Transfer / Overhead Allocation	236,000	0	98,333	94,514	94,514	40%	✓
Total Unit: Disaster Coordination	460,255	0	191,773	118,216	134,578	29%	✓

Total Operations:

3,738,357	0	1,557,649	1,086,330	1,242,658	33%	✓
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CAPITAL

Revised Budget Comparison

ENGINEERING SERVICES

CP430 - CAPITAL CONTROL ENGINEERING SERVICES

1 - Revenues	0	0	0	(150,000)	(150,000)	0%	✓
2 - Expenses	330,000	595,100	247,958	115,529	327,982	55%	✗
3 - Transfer / Overhead Allocation	0	0	0	10	10	0%	✗
Total Unit: Disaster Coordination	330,000	595,100	247,958	(34,461)	177,992	30%	✓

CP431 - CAPITAL CONTROL ENGINEERING SERVICES REVENUE

1 - Revenues	(2,053,200)	(2,053,200)	(855,500)	0	0	0%	✗
Total Unit: Disaster Coordination	(2,053,200)	(2,053,200)	(855,500)	0	0	0%	✗

Total Capital:

(1,723,200)	(1,458,100)	(607,542)	(34,461)	177,992	-12%	✗
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Grand Total:

2,015,157	(1,458,100)	950,107	1,051,869	1,420,650	-97%	✓
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End of Month General Ledger - (Inc Operating & Capital) - ENGINEERING SERVICES

As At End Of December

Report Run: 03-Jan-2017 08:12:51 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	Adopted Budget (Pro Rata YTD)	YTD Actual	YTD Commit + Actual	Variance	On target 50% of Year Gone
	\$		\$	\$	\$	%	
OPERATIONS							
ENGINEERING SERVICES							
Development Engineering							
1 - Revenues	(3,000)	0	(1,500)	(825)	(825)	28%	✗
2 - Expenses	1,275,269	0	637,634	505,065	505,142	40%	✓
3 - Transfer / Overhead Allocation	(502,313)	0	(251,157)	(190,636)	(190,636)	38%	✗
Total Unit: Development Engineering	769,956	0	384,978	313,604	313,681	41%	✓
Strategic Infrastructure							
1 - Revenues	(17,000)	0	(8,500)	(15,499)	(15,499)	91%	✓
2 - Expenses	1,876,612	0	938,306	547,749	649,765	35%	✓
3 - Transfer / Overhead Allocation	(301,375)	0	(150,688)	(92,694)	(92,694)	31%	✗
Total Unit: Strategic Infrastructure	1,558,237	0	779,118	439,556	541,572	35%	✓
Engineering Services Management							
2 - Expenses	950,601	0	475,301	385,181	393,479	41%	✓
3 - Transfer / Overhead Allocation	(566,703)	0	(283,352)	(198,264)	(198,264)	35%	✗
Total Unit: Engineering Services Management	383,898	0	191,949	186,917	195,215	51%	✗
Design Services							
2 - Expenses	541,011	0	270,506	216,527	222,591	41%	✓
3 - Transfer / Overhead Allocation	25,000	0	12,500	8,264	8,264	33%	✓
Total Unit: Design Services	566,011	0	283,006	224,792	230,855	41%	✓
Disaster Coordination							
1 - Revenues	(86,574)	0	(43,287)	(65,677)	(65,677)	76%	✓
2 - Expenses	310,829	0	155,414	98,259	108,903	35%	✓
3 - Transfer / Overhead Allocation	236,000	0	118,000	107,166	107,166	45%	✓
Total Unit: Disaster Coordination	460,255	0	230,127	139,749	150,392	33%	✓
Total Operations:	3,738,357	0	1,869,179	1,304,618	1,431,715	38%	✓
CAPITAL							
ENGINEERING SERVICES							
CP430 - CAPITAL CONTROL ENGINEERING SERVICES							
1 - Revenues	0	0	0	(150,000)	(150,000)	0%	✓
2 - Expenses	330,000	595,100	297,550	194,350	332,449	56%	✗
3 - Transfer / Overhead Allocation	0	0	0	10	10	0%	✗
Total Unit: Disaster Coordination	330,000	595,100	297,550	44,360	182,459	31%	✓
CP431 - CAPITAL CONTROL ENGINEERING SERVICES REVENUE							
1 - Revenues	(2,053,200)	(2,053,200)	(1,026,600)	0	0	0%	✗
Total Unit: Disaster Coordination	(2,053,200)	(2,053,200)	(1,026,600)	0	0	0%	✗
Total Capital:	(1,723,200)	(1,458,100)	(729,050)	44,360	182,459	-13%	✗
Grand Total:	2,015,157	(1,458,100)	1,140,129	1,348,978	1,614,174	-111%	✓

Adopted Budget Comparison

Revised Budget Comparison

8.3 BROOKS STREET DRAINAGE

File No: 7028
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Martin Crow - Manager Engineering Services

SUMMARY

This report provides an update of the Brooks Street project, outlining three design options prepared and seeks endorsement of the preferred solution.

OFFICER'S RECOMMENDATION

THAT the design for Option 3 be endorsed and the detailed design be finalised.

COMMENTARY

The main purpose of the Brooks Street Project is to address road and public safety issues. The large open drain with steep batters is in close proximity to the bitumen roadway for a distance of approximately 60m from the pipe outlet. This makes it difficult to maintain and presents a risk to pedestrians and road users. The design of the proposed system is based on the capacity of the existing underground network which is the 5 year ARI storm event. The catchment for this drainage system prevents significant overland flow contributing to the open channel in Brooks Street.

Three separate design options have been prepared and are summarised below:

Option 1:

This design consists of:

- 40m of 900 dia. RCP
- 280m of 1800x600 Box Culvert
- 110m of open channel through the golf course
- Estimated cost \$800,000.

To construct an underground drain for the full length of Brooks Street, an open channel approximately 1.0m deep is required to be constructed through the golf course to the downstream lagoon. Also due to the flat terrain at the northern end of Brooks Street, a rectangular box culvert is required which significantly increases construction costs.

Option 2:

This design consists of:

- 40m of 900 dia. RCP
- 150m of 1800x600 Box Culvert
- 120m of open channel along Brooks Street
- 110m of open channel through the golf course
- Estimated cost \$500,000

This option reduces the length of the box culvert along Brooks Street, leaving the lower section as an open drain.

Option 3:

- 60m of concrete lined open channel with retaining walls and safety fence
- 30m of open channel terminating at the existing concrete invert at 23 Brooks Street
- Upgrade access to 35 Brooks Street
- Estimated cost \$165,000

This option matches the existing levels adjacent to 23 Brooks Street, therefore no further works are required north along Brooks Street or through the Golf Course.

All three options address the issues of road and public safety, Option 1 and 2 address the visual amenity by enclosing the open drain.

BACKGROUND

The Brooks Street Project originated from the Fitzroy Shire Council Capital Works Program. Following amalgamation in 2008, this project was put into the outer years of the Rockhampton Regional Council combined Forward Works Program.

Fitzroy Shire Council design drawings dated November 1996, show the existing underground drainage system at Brooks Street (900mm diameter pipe culvert), from Middle Road extending 120m to the north, and a proposed drainage system extending a further 40m to the north. These drawings formed the basis of the Brooks Street Drainage Project Design Brief compiled in November 2015.

In 2015/2016, \$500,000 of capital funding was allocated to this project. In 2015, a preliminary design was completed with a cost estimate of \$800,000. Given the significant cost and exceeding the allocated budget, alternative solutions have been investigated.

PREVIOUS DECISIONS

The following resolution was adopted by the Infrastructure Committee in May 2016.

That Council reallocates funding from capital project Brooks Street Drainage, budgeted amount of \$500,000 in 2015/2016, to pay for gap in funding for Victoria Parade and Quay Street projects, and

That Council allocates \$500,000 for the Brooks Street Drainage project in the 2017/2018 capital program.

BUDGET IMPLICATIONS

Funding has been allocated in the draft capital budget for the 2017/18 financial year to allow this project to proceed.

CORPORATE/OPERATIONAL PLAN

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

Council officers have reviewed the original Brooks Street Drainage Design by Fitzroy Shire Council dated November 1996, and prepared three options which provide a suitable solution.

It is considered that Option 3 is the preferred solution as it effectively addresses the public safety issues for road users and pedestrians.

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

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

11 CLOSED SESSION

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

RECOMMENDATION

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

12.1 Edenbrook Infrastructure Agreement and Parkhurst West Development

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

12.2 Queensland Health Rockhampton Hospital Car Park Construction

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

12 CONFIDENTIAL REPORTS

12.1 EDENBROOK INFRASTRUCTURE AGREEMENT AND PARKHURST WEST DEVELOPMENT

File No: 76-2005

Attachments: Nil

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Martin Crow - Manager Engineering Services

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

SUMMARY

This report discusses aspects of the Edenbrook Infrastructure Agreement and development in the Parkhurst West area in general.

**12.2 QUEENSLAND HEALTH ROCKHAMPTON HOSPITAL CAR PARK
CONSTRUCTION****File No:** 5252**Attachments:**
1. CarPark_ConceptPlan
2. CarPark_ExternalWorksPlan**Authorising Officer:** Angus Russell - Coordinator Strategic Infrastructure
Martin Crow - Manager Engineering Services
Peter Kofod - General Manager Regional Services**Author:** Stuart Harvey - Traffic Engineer

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

SUMMARY

Queensland Health has given financial approval for the design and construction a multi-storey parking facility at the Rockhampton Hospital. This report provides an overview of Queensland Health's current proposal for the Infrastructure Committee's information.

13 CLOSURE OF MEETING