



## 2nd Quarter Operational Report

## Status indicators - Operations

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The following symbols are used to indicate the progress of Objectives.

Indicator	Status	Indicator meaning
☑	On track	Initiative is proceeding to plan with no indication of future impediments.
★	Completed	Initiative has been completed.
○	Monitor	Progress is not as expected but action is being/has been taken and is expected to be back on track within the next quarter or financial year.
T	Trend	This data is being collected for observation and analysis.
☒	Action required	Progress is significantly behind schedule or is rated 'closely monitor'. Decisive action is required to get back on track.

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## Infrastructure & Planning – Major Projects

Core Programs/Services Areas				Strategic Links		Risk Id.
Strategic Project Planning Project Governance Project Delivery				CP 2.2.1 & 3.1.2		BP-IP-2:9-11
Key Performance indicator				<i>*Note: Major Projects KPI Target is quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
<b>Recoveries</b> Work hour recovery from Capital Works	Percentage of recoveries as a proportion of operational work hours.	75%	86%	<input checked="" type="checkbox"/>	Major Projects have exceeded the target for recoveries this quarter.	

## Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas				Strategic Links		Risk Id.
Projects – Footpaths & Network Pathways Projects - Roads				CP 2.2.1, 2.3.1 & 3.1.2		BP-IP-3:7-8
Key Performance Indicators				<i>*Note: Roads &amp; Drainage KPI Targets below are annual - reported YTD.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Pathways Program - Maintenance	Percentage of budget expended - excluding depreciation and corporate overheads.	100%	47%	<input checked="" type="checkbox"/>	On track.	
Pathways Program - Construction	Percentage of budget expended - annual capital works program.	100%	53%	<input checked="" type="checkbox"/>	W4Q projects completed.	
Roads Maintenance	Percentage of budget expended - excluding depreciation and corporate overheads.	100%	51%	<input checked="" type="checkbox"/>	On track.	
Roads Major Projects	Percentage of budget expended - annual capital works program.	100%	45%	<input checked="" type="checkbox"/>	Day Labour projects 46%. Includes major W4Q project. Second contract for road widening has been let.	
Roads Minor Projects	Percentage of budget expended - annual capital works program.	100%	76%	<input checked="" type="checkbox"/>	W4Q projects completed, some NDRRA.	
Sealed road resurfacing	Percentage of road resurfacing annual program complete.	100%	50%	<input checked="" type="checkbox"/>	Microsurfacing and Bitumen reseals complete. Rejuvenation works approximately 50% complete. Contract awarded for Asphalt Resurfacing program.	
Unsealed re-sheeting	Percentage of gravel re-sheeting annual program complete.	100%	0%	<input type="radio"/>	Work yet to commence.	

## Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas		Strategic Links		Risk Id.	
Projects – Roads (continued)		CP 2.2.1 & 3.1.2		BP-IP-3:7-8	
Projects – Stormwater Drainage		1.5.1, 2.2.1 & 3.1.2			
Operations Management		2.3.1 & 3.5.1			
Key Performance Indicators		*Note: Roads & Drainage Projects Targets are annual - reported YTD. Operations Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Roads Rehabilitation	Percentage of roads rehabilitation annual program complete.	100%	40%	☑	Works for Package 1 have been completed. The Contract for Package 2 (last) has been awarded with works to commence in February 2018.
Bridges and Major Culverts Rehabilitation	Percentage of bridges and major culvert annual program complete.	100%	0%	○	Design progressing on McCoys Ck project. Options being analysed.
Rehabilitation – Other	Percentage of other rehabilitation annual program complete.	100%	0%	○	Kerb and channel scoping in progress.
Drainage Maintenance	Percentage of budget expended excluding depreciation and corporate overheads.	100%	64%	☑	More wet weather drainage complaints being addressed.
Stormwater Drainage Major Projects	Percentage of budget expended - annual capital works program.	100%	3%	○	Thabeban (Wylie St) and Campbell St under contract construction.
Stormwater Drainage Minor Projects	Percentage of budget expended - annual capital works program.	100%	52%	☑	Includes Zielke Avenue W4Q project.
Network Pathway - Outstanding Defects	Percentage increase or decrease of the 12 month trailing trend of outstanding network pathway defects (i.e. maintenance work to be completed).	0%	25%	☒	The quarterly percentage outstanding defects increased by 2% with 23 defects addressed.
Roads - Outstanding Defects	Percentage increase or decrease of the 12 month trailing trend of outstanding roads defects (i.e. maintenance work to be completed).	0%	2%	☑	The quarterly percentage outstanding defects increased by 0% with 2457 defects addressed. The 12 month trailing trend is 2% increase. Total outstanding defects = 10171.
Response to complaints and community requests for works and advice.	Percentage of Customer Requests (CRMs) completed within allocated time periods.	80%	71%	☑	3545 requests were completed within an average time of 9 days.

## Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas		Strategic Links			Risk Id.
Group Management		CP 2.1.1 & 3.2.2			BP-IP-1:6-9
Key Performance Indicators		<i>*Note: Roads &amp; Drainage KPI Targets below are annual.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
3 Year Capital Works Program	Presented for approval to Council February each year.	Feb. 18	-	-	A new budget process is being implemented by Council. KPI to be reviewed.
Footpath Network - Overall condition	Percentage of footpath network within worst 20% condition rating.	Trend	T	-	This KPI will be reported in the 4 <sup>th</sup> quarter.
Road Network – Overall condition	Percentage of road network within the worst 20% condition rating.	Trend	T	-	This KPI will be reported in the 4 <sup>th</sup> quarter.
Road Asset Renewal Ratio	Renewal expenditure vs. annual depreciation.	Trend	T	-	This KPI will be reported in the 4 <sup>th</sup> quarter.

Core Programs/Services Areas		Strategic Links			Risk Id.
Main Roads & Recoverable Works		CP 3.3.1, 3.1.2 & 2.3.1			BP-IP-1:6-9
Key Performance Indicators		<i>*Note: RMPC KPI Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Road Maintenance Performance Contract (RMPC) Claims	RMPC Claims are within target expenditure for programmed expenditure, as provided by Department of Transport and Main Roads for Schedule 1: Bruce Highway.	80%	86%	<input checked="" type="checkbox"/>	Expenditure is on track.
RMPC Claims	Percentage of footpath network RMPC Claims are within target expenditure for programmed expenditure, as provided by Department of Transport and Main Roads for Schedule 2: State Controlled Roads.	80%	116%	<input checked="" type="checkbox"/>	Expenditure is up slightly due to increased pavement failure works on the Bruce Highway.

## Infrastructure & Planning – Support Services

Core Programs/Services Areas	Strategic Links	Risk Id.
Asset Maintenance – Maintenance Advice, Planning & Design – Maintenance Delivery Asset Management – Strategy & Support	CP 2.4.3 & 3.7.1 3.1.2 & 3.2.2	BP-IP-4:17-19

Key Performance Indicators				<i>*Note: Asset Maintenance Targets are quarterly. Asset Management Targets are biannual.</i>	
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Maintenance - Advice Planning and Design	Internal Client Satisfaction: Percentage of internal client survey results satisfactory or above.	75%	89.4%	☑	Overall average of 89.4% of customer satisfaction received from 70% of surveys sent.
Maintenance Delivery - Planned Maintenance	Percentage of Priority 1 & 2 work tickets raised against the total number tickets.	Trend	56.2%	T	Total scheduled tasks were 1275, an increase from 1228 from the previous quarter. 717 (56.2%) work tickets raised were Priority 1 & 2. Upward trend from 51.1% during the previous quarter.
Maintenance - Requested Maintenance:	Percentage of Priority 1 & 2 work tickets raised against the number of works completed.	95%	90%	☑	Total of 717 Priority 1 & 2 scheduled work tickets, with 644 (90%) completed, which is a slight increase in completed works from the previous quarter of 89%.
Asset Management	Asset Valuation & Revaluation: Percentage revaluation has been completed.	June 18	100%	☑	No scheduled Comprehensive Revaluation of Infrastructure classes being undertaken in the 2017 -2018 financial year.
Asset Management	Corporate Asset Management Framework Review: Percentage the review of Asset Management documents has been completed.	June 18	50%	☑	Final review of long term asset management plans against proposed budget to be completed.
Asset Management – Sustainable Management	Reconciliation of assets and infrastructure against long-term sustainability: End of financial year reconciliation process.	June 18	48%	☑	Internal Capex and all Donated assets in June 2017 have been processed. The end of October period is 90% completed. Remaining processing periods are end of February, end of April and end of May.

## Infrastructure & Planning – Support Services

Core Programs/Services Areas	Strategic Links	Risk Id.
Design Services Fleet Management	CP 3.2.1 & 3.7.1 2.4.3	BP-IP-4:20-24

Key Performance Indicators		<i>*Note: Design Services Targets are annual &amp; quarterly respectively. Fleet Management Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Design Services - Civil Design Program	Percentage of Design Projects delivered against the revised capital budget.	100%	62%	<input checked="" type="checkbox"/>	62% of known capital works projects have been completed by the second quarter. This is made up of 48 Roads and Drainage projects and 17 Water and Wastewater Projects - 30 of the Roads and Drainage and ten of the Water and Wastewater Projects are complete.
Design Services - Technical Advice	Provision of quality technical advice across Council departments: Percentage of internal client survey results satisfactory or above.	75%	100%	<input checked="" type="checkbox"/>	Ten customer surveys were received from five different client areas in the 2nd quarter. 100% of responses were satisfactory or above.
Fleet Management	Availability of plant, vehicle and equipment: Percentage of overall plant, vehicle and equipment availability.	95%	96.6%	<input checked="" type="checkbox"/>	Overall major plant availability of 96.6% as per MyData.
Fleet Management	Utilization of plant, vehicle and equipment: Percentage user departments have met minimum utilization target.	90%	85.8%	<input checked="" type="checkbox"/>	User group utilisation in the 2nd quarter was 85.8% of the quarterly utilisation target.
Fleet Management	Internal Client Satisfaction: Percentage of internal client survey results satisfactory or above.	75%	96.3%	<input checked="" type="checkbox"/>	96.3% of client surveys returned results of satisfactory or above during the 2nd quarter.

## Infrastructure & Planning – Water & Wastewater

Core Programs/Services Areas		Strategic Links		Risk Id.	
<u>Water Services</u> - Water treatment & delivery systems		CP 3.2.1 & 3.7.1		BP-IP-5:17- 18	
Water –Group Management		2.4.3 1.1.1 & 2.4.1			
Key Performance Indicators		*Note: The WS Capital Works Program Target is annual – reported YTD. Water Services and Group Management Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Capital Works Program	Delivery of Water Capital Projects Program. Percentage of adopted budget completed.	95%	30%	○	Previous Quarter 1 report was based on expenditure for the quarter. The figure presented for the second quarter is based on expenditure against the annual Water budget. Please refer to Water Capital Projects Report.
Water Supply Systems - reliability	Water service reliability: Percentage customers do not experience interruption.	95%	95.5%	☑	1494 water connections experienced a planned/unplanned service interruption from a total of 32,782 connections.
Water Supply Systems - incidents	Water quality incidents per 1,000 connections.	<5	0.5	☑	There was a total of 16 incidents for the quarter from a total of 32,782 connections, which falls within the expected target range.
Water Supply Systems - complaints	Water quality complaints per 1,000 connections.	<10	1.3	☑	42 water quality complaints for the quarter from a total of 32,782 connections, which falls within the expected target range.
Water Supply Systems - compliance	Compliance with Australian Drinking Water Guidelines (ADWG).	98%	99.3%	☑	There were 16 non-conformances (ADWG Health) for this quarter. This includes microbiological, metals & chemical characteristics.
Water Supply Systems - usage	Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	<80%	58.8%	○	Water usage has been lower due to higher rainfall for this quarter. Water usage for this quarter was 2,450 mega litres as compared to 2,840 mega litres for this time last year.
Group Management. Water and Wastewater Connections	New water and wastewater connections installed within 25 days.	95%	91.67%	☑	A total of 60 Notice to Service Provider Applications were received for this quarter, with 55 applications installed within 25 days.
Group Management	Water and wastewater complaints per 1,000 connections.	<25	-	○	Results unavailable this quarter.



Core Programs/Services Areas	Strategic Links	Risk Id.
<u>Wastewater Services</u> - Wastewater schemes collection and treatment	CP 2.2.1, 2.3.2, 2.4.1 & 2.4.2	BP-IP-5:17- 18

Key Performance Indicators *\*Note: The WW Capital Works Program Target is annual – reported YTD. Wastewater Services Targets are quarterly.*

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Capital Works Program	Delivery of Wastewater Capital Projects Program. Percentage of adopted budget completed.	95%	45.7%	<input checked="" type="checkbox"/>	Previous Quarter 1 report was based on expenditure for the quarter. The figure presented for the second quarter is based on expenditure against the annual Wastewater budget. Please refer to Wastewater Capital Projects Report.
Wastewater Services - reliability	Wastewater Services Reliability: Percentage customers do not experience interruption.	95%	99.7%	<input checked="" type="checkbox"/>	72 sewerage connections experienced a service interruption from a total of 26,146 sewerage connections. An increase is due to a number of high rainfall events during this quarter. 62 interruptions were a result of high rainfall events with the remaining ten due to blockages.
Wastewater Services - incidences	Reportable Incidences: Number of reportable incidents.	<5	10	<input checked="" type="checkbox"/>	Ten reportable incidents were recorded for the quarter relating to exceedance of effluent quality. Of these 11 reportable incidents three were from the Woodgate WWTP, two from the East WWTP, two from the Childers WWTP, two from the Thabeban WWTP and one was from the Gin Gin WWTP. This is above the acceptable KPI tolerances and all incidents have been investigated with corrective actions being implemented.
Wastewater Services - complaints	Wastewater odour complaints per 1,000 connections.	<5	0.4	<input checked="" type="checkbox"/>	A total of ten odour complaints were received for the quarter from a total of 26,146 sewerage connections. This is within the service standard target for the quarter.
Wastewater Services - breaks	Sewer main breaks and chokes per 100km of mains.	<10	2.33	<input checked="" type="checkbox"/>	16 Sewer main breaks and chokes occurred across the region during this period. The total length of sewerage main is 686.62km. This equates to 2.33 blockages per 100km, which falls within the quarterly target.

## Infrastructure & Planning – Water & Wastewater

Core Programs/Services Areas			Strategic Links		Risk Id.
Plumbing Services and Trade Waste			CP 1.1.1, 2.4.2 & 3.5.1		BP-IP-5:17- 18
Key Performance Indicators			<i>*Note: Plumbing and Trade Services Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Plumbing Services	Standard Approvals: Percentage of approvals decided within 20 days.	95%	110%	☑	112 Standard Plumbing Applications were assessed within 20 working days.
Plumbing Services	Fast-track Approvals: Percentage of approvals decided within 5 days.	95%	100%	☑	Four Fast Track Plumbing Applications were assessed within five working days.
Plumbing Services	Inquiries: Number of inquiries.	Trend	2364	T	2364 inquiries were received for this quarter.
Plumbing Services	Inspections: Number of inspections (i.e. ensuring compliance with plumbing codes).	Trend	746	T	746 Inspections were conducted for this quarter. Slightly up on the previous quarter.
Trade Waste	Register: Number of trade waste generators against estimated total number of generators.	Trend	31	T	As of this quarter there is total of 1330 Trade Waste Generators. 31 new Trade Waste Generators were added this quarter.
Trade Waste: Back Flow Prevention	Number of back-flow prevention devices added to council's Back-flow Register.	Trend	40	T	Currently there are 2441 backflow prevention devices on Council's backflow prevention device register, with 57 new devices entered into the register for this quarter.
Trade Waste On-site Sewer Installations	Number of complaints associated with on-site installations.	Trend	18	T	18 complaints were received for this quarter. Due to the above average wet weather, the number of complaints received remains high.

## Community & Environment – Airport & Tourism Services

Core Programs/Services Areas		Strategic Links		Risk Id.	
Airport and Tourism Services		CP 1.2.1		CE-1:9-10	
Key Performance Indicators		*Note: Unless otherwise stated <i>Airport and Tourism</i> KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Airport Services	Bundaberg Regional Airport: Number of passenger services.	380	435	<input checked="" type="checkbox"/>	Schedule changes and cancelled flights have resulted in a minor reduction in scheduled flights this quarter when compared to last quarter. However, the number of RPT Services this quarter remains above the target.
Airport Services	Bundaberg Regional Airport: Number of passengers processed through Bundaberg Regional Airport terminal.	30,000	42936	<input checked="" type="checkbox"/>	Passenger numbers were down 5.6% on the same quarter last year and down 4.7% on the previous quarter. However, passenger numbers for this quarter remain above target.
Tourism Development & Services	Bundaberg North Burnett Tourism (BNBT) Partnership Agreement: Monitor and manage the partnership agreement: Percentage progress reports by BNBT have been satisfactory completed.	100%	N/A	<input checked="" type="checkbox"/>	Target is biannual - 1st and 4 <sup>th</sup> quarters. BNBT delivered their 2016/17 Annual Report to Council on 31 July as per the Partnership Agreement. At this meeting the 2017/18 Business Plan and Marketing Activities report was provided and accepted by Council.
Tourism Development & Services	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	3,000	4,006	<input checked="" type="checkbox"/>	The number of visitors to HHA and Fairymead is seasonal in nature (significantly impacted by the 'grey nomads' during winter). 2nd quarter result while a 42% decline on the previous quarter, is in fact an 8.6% increase when compared to the same period in 2016/17.

## Community & Environment – Community Care

Core Programs/Services Areas		Strategic Links		Risk Id.	
Home Support and Community Care Services Children and Family Support Programs Senior's Housing		CP 1.4.1		CE-2:7	
Key Performance Indicators		<i>*Note: Unless otherwise stated Community Care KPI Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Home Support and Community Care Services (Isis, South Kolan and Gracie Dixon)	Percentage services are demonstrating compliance with standards.	98% Annual YTD	48%	<input checked="" type="checkbox"/>	Availability for CBDC and In Home, Limited Home maintenance, waitlist for domestic.
Children & Family Support Programs	Percentage programs are demonstrating compliance with standards.	98% Annual YTD	50%	<input checked="" type="checkbox"/>	Meeting requirements.
Senior's Housing	Percentage services are demonstrating compliance with standards.	98% Annual YTD	49%	<input checked="" type="checkbox"/>	63 of 68 Units are tenanted. Department of Housing notified of vacancies and referrals requested for vacant units.
Community Support Services - <u>Neighbourhood Centres</u>	Number of occasions that information, advice and referral services were provided.	Trend	4,053	T	Access for information remains a core activity.
Community Support Services - <u>Neighbourhood Centres</u>	Access to Services- Number of service users who received a service.	Trend	4,178	T	Utilisation is consistent.
Access to Services - <u>Neighbourhood Centres</u>	Number of service users with improved ability to access appropriate services	4,000	3,563	<input checked="" type="checkbox"/>	Service users continue to have improved awareness.
Quality of Life - <u>Neighbourhood Centres</u>	Number of service users with improved quality of life.	4,000	4109	<input checked="" type="checkbox"/>	Service users report improved quality of life.
Social Connectedness - <u>Neighbourhood Centres</u>	Number of service users with improved social connectedness	4,000	3865	<input checked="" type="checkbox"/>	Service users report improved social connections.

## Community & Environment – Community Care

Core Programs/Services Areas		Strategic Links		Risk Id.	
Home Support and Community Care Services Children and Family Support Programs Senior's Housing		CP 1.4.1		CE-2:7	
Key Performance Indicators		<i>*Note: Unless otherwise stated Community Care KPI Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Community Support Services - CHSP & QCC	Number of occasions that information, advice and referral services were provided.	Trend	3572	T	Access for information remains a core activity.
Community Support Services - CHSP & QCC	Number of service users who received a service.	Trend	481	T	The total number of clients receiving a service in our data base.
Access to Services - CHSP & QCC	Number of service users with improved ability to access appropriate services.	50	135	<input checked="" type="checkbox"/>	Service users continue to have improved awareness.
Quality of Life - CHSP & QCC	Number of Service Users with improved quality of life.	300	481	<input checked="" type="checkbox"/>	Service users report improved quality of life.
Social Connectedness - CHSP & QCC	Number of service users with improved social connectedness	150	307	<input checked="" type="checkbox"/>	Service users report improved social connections.

CHSP- Community Support Services Commonwealth Home Support Program

QCC - Queensland Community Care programs.

## Community & Environment – Community Development

Core Programs/Services Areas		Strategic Links		Risk Id.	
Community Development Youth Development Community Events Community and Council Facilities		CP 1.2.1, 1.2.2, 1.3.3, 1.4.1 & 3.8.2		CE-3:8-9	
Key Performance Indicators		*Note: Unless otherwise stated <i>Community Development</i> KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Facilities: Holiday Parks	Holiday Parks (Council-owned): Occupancy rate - Percentage Holiday Park accommodation is occupied.	Trend Annual		T	This KPI will be reported in the 4 <sup>th</sup> quarter.
Facilities Utilisation.	Percentage usage of the Recreational Precinct.	Trend	34.09%	T	This percentage is the total number of bookings of each zone in the Precinct (345) against the possible use of every zone for each day of the quarter (92 days X 11 zones = 1012). CMCA rally in October contributed to this result.
Major Events	Community Engagement: Estimated number of participants in the major events delivered or coordinated by council.	Trend Biannual	15,000	T	An estimated 15,000 residents attended Pageant of Lights, the highest attendance to date.
Major Events	Attendee satisfaction: Childers Festival survey results.	Milestone Annual Report	76%	T	This KPI is reported in the 1st quarter. 2017 -18 results as follows: Excellent 76% Good 20% Fair 2% Poor 1%
Community Events	Community Engagement: Estimated number of participants in community events delivered or coordinated by council.	Trend Biannual	5,000	T	An estimated 5,000 residents participated in NYE Celebrations - numbers were down because of inclement weather.
One-off Events	Community Engagement: Estimated reach - number of participants in one-off promotional events initiated by Council.	Trend Annual		T	This KPI will be reported in full in the 4 <sup>th</sup> quarter. No one-off promotional events were delivered in the 2nd quarter.
Community and Major Events	Number of stall-holders participating in events delivered or coordinated by council.	Trend	62	T	38 Stallholders participated in Pageant of Lights. 24 Stallholders participated in NYE Celebrations.

## Community & Environment – Community Development

Core Programs/Services Areas		Strategic Links		Risk Id.	
Community Development Youth Development Community Events Community and Council Facilities		CP 1.2.1, 1.2.2, 1.3.3, 1.4.1 & 3.8.2		CE-3:8-9	
Key Performance Indicators		*Note: Unless otherwise stated Community Development KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Events - Community capacity building	Events Workshop: Number of attendees - capacity building workshop for events.	Trend Annual	-	T	This KPI will be reported in the 4 <sup>th</sup> quarter.
Community Networks	Networking Activities: Number of community meetings attended by council staff. <i>Note:</i> Council representation at these meetings encourages and supports strong community networks and promotes shared responsibility for community issues and concerns.	Trend	59	T	1. Get Ready Go Disaster Planning (3) 2. Youth Chronicles Magazine Project (9) 3. Youth Support Coordinators Network (1) 4. Bundaberg Seniors Network (2) 5. Gin Gin, Childers & Bundaberg Interagency (7) 6. Bundaberg Regional Youth Hub (4) 7. Youth Forum (2) 8. Headspace (2) 9. Homelessness (3) 10. T2S Youth Justice (1) 11. Day for Daniel (2) 12. REACT Youth Month (4) 13. Child Youth Family Alliance (1) 14. Dvina (1) 15. Welfare Support Network (2) 16. Family and Baby Network (2) 17. Child Protection Week Working Group (7) 18. BR Inclusive Communities (3) 19. All Abilities Alliance (1) 20. Youth Crime Advisory (2)
Community Support	Number of community grants administered.	Trend	22	T	Community Grants - 9 Micro Grants - 4 Sponsorships/Partnerships - 2 Special Events Grants - 7
Community Programs	Delivery of Community Programs: Number of programs delivered and quarterly progress summary.	Trend	2	T	Two Get Ready Go sessions.
Community Projects	Delivery of Community Projects: Number of projects and quarterly progress summary.	Trend	6	T	1. Day for Daniel 2. Cashless Welfare Card session 3. Pump Track opening 4. R U OK North Bundaberg High 5. Community Development Conference 6. Aussie Bush Dance (Inclusive Communities activity)
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 1: Youth Strategy.	Annual Milestone Dec 17	95%	<input checked="" type="checkbox"/>	Two review meetings held with young people. Final document with designer for final changes.
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 2: Community Development Strategy (incorporating the Youth Strategy).	Annual Milestone Jun 17	5%	<input type="checkbox"/>	Planning still underway to develop the Community Development Strategy.

## Community & Environment – Disaster Management

Core Programs/Services Areas		Strategic Links		Risk Id.	
Prevention Strategies Disaster Management Plans Programs and Partnerships – S.E.S.		CP 1.5.1		CE-4:10-11	
Key Performance Indicators				<i>*Note: Disaster Management KPI Targets are annual.</i>	
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Disaster Management	Preparedness	4	3 YTD	<input checked="" type="checkbox"/>	A total of three Bundaberg LDMG Meetings have occurred this financial year: 1. 30 August 2017 Ordinary Meeting 2. 20th October 2017 Extraordinary Meeting in relation to major flooding of Kolan and Baffle catchments, and flood warnings for Burnett. 3. 18 December 2017 Ordinary Meeting.
Disaster Management	Prevention, Preparedness, Response, Recovery	>5/10	8.5	<input checked="" type="checkbox"/>	On 20th December 2017 Qld Government Inspector General Emergency Management officially advised Bundaberg Regional Council of results following Local Disaster Management Plan assessment. There was an overall improvement in the rating of the plan, with specific improvement measured in the "Preparedness and Planning" Shared Responsibility (after rounding, the assessment score will remain at 8.5/10). There were no instances where there was a reduction in performance across any of the six Shared Responsibilities.



## Community & Environment – Libraries

Core Programs/Services Areas – Libraries		Strategic Links		Risk Id.	
Resources & Facilities – Libraries Community Services & Programs History & Heritage Collections & Publications		CP 1.2.1, 1.6.1, 1.7.1 & 1.81		CE-5:11-12	
Key Performance Indicators		*Note: Unless otherwise stated <i>Libraries</i> KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Libraries Usage	Number of patrons using our libraries.	75,000	67,567	<input checked="" type="checkbox"/>	67,567 patrons visited our libraries this quarter. Numbers are slightly down due to the Christmas/New Year closure.
Community Programs	Number of participants in our community programs.	2,000	1776	<input checked="" type="checkbox"/>	1776 people participated in our community programs in 76 sessions. These included regular children's programs, special children's events, and community programs such as Connections Group.
Digital Literacy Program	Number of participants in our Digital Literacy programs.	100	180	<input checked="" type="checkbox"/>	180 people participated in 26 digital literacy sessions in this quarter. This included our regular programming such as after school robotics, and sessions on 3D printing and family history research. The numbers are slightly higher due to our participation in the Tech Savvy Seniors program (grant-funded by State Library of Queensland).
Regional History and Heritage	Number of images, recordings and items documented, catalogued or posted to our website.	100	0	<input type="checkbox"/>	No Picture Bundaberg images have been scanned this quarter due to the upgrade of our Spydus Library Management System. Our regular Facebook posts of these images continue to attract significant interaction with an average audience of 5500 people per post. Our most popular post reached 31,000 people.

## Community & Environment – Arts

Core Programs/Services Areas - Galleries				Strategic Links		Risk Id.
Resources & Facilities – Galleries Exhibition & Arts Programs & Services Community & Stakeholder Partnerships Cultural Identity & Heritage Cultural Collections				CP 1.2.2, 1.3.2, 1.6.1, & 1.81		CE-5:11-12
Key Performance Indicators				*Note: Unless otherwise stated Galleries KPI Targets are quarterly.		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Community & Stakeholder Partnerships	Number of strategic partnerships maintained or developed.	Trend	21	T	Of these one was a new partnership, and the remainder are ongoing. The new partnership was developed with Bargara State School for the extension of the Barolin Mob Community Public Art Project.	
Arts: Exhibition Program	Number of visitors to BRAG and ChArts.	Trend	6817	T	BRAG Visitation: 3929; CHARTS Visitation: 2888. This quarter recorded a significant drop in visitor numbers for CHARTS, impacted by road closures for inclement weather, and a slump in visitors during November. Interestingly, 37% of the December visitation occurred between the 27 and 31st December.	
Arts : Arts & Culture Programs	Community Participation: Number of participants in Arts and culture programs.	Trend	4919	T	4919 people participated in Community Arts and Public Programs across BRAG and CHARTS. The demographics of these participants were: 0-12 years: 891; 13-17 years: 2125; 18 years and over: 1903. 8 participants identified as ATSI; 142 participants identified as people with a disability; and 20 identified as Culturally and Linguistically Diverse. The significant increase in the 13-17 year engagement was due to the school engagement that accompanied the 'Emerge' exhibition. Other significant programs during this quarter were: 'Mind the Art' tours; VIP Preview Event for 'Emerge'; Dotte Lottie Literacy and Art Program: and the CRAFT Crowd workshops.	
Community Events - Arts Support	Number of significant community <u>events</u> supported by the Arts section.	Trend Biannual	7	T	Seven significant community events were supported in the 1 <sup>st</sup> and 2 <sup>nd</sup> quarters. <u>Chinese New Year</u> : planning meetings and facilitation of community construction of large lanterns; <u>CRUSH Festival</u> : concept development and community engagement to produce an entry for the Stocklands Recycled Tyre Project; <u>Childers Read to Me Day</u> : Galleries' 'Dottie Lottie' character provided storytelling sessions and art activities based on 3 artworks from the AGNSW and NGA Collections to promote literacy development in the <12 demographic; <u>Childers Festival</u> : Engagement with primary schools to designs and paint Childers Festival Letters, as well as engagement with local artist to create a Festival Banne; <u>Social Inclusion Week</u> : Participation in the BRICC Aussie Bush Dance at the Bundaberg Recreational Precinct; <u>Childers Festival</u> : Attendance at Childers Festival Committee Meetings and additional arts activities based on committee recommendations; <u>Y360 Program</u> : Small Mural Project with disengaged youth from the Y360 Program.	
Arts: Special Projects Support Services	Number of <u>special projects</u> being supported by Arts Services	Trend	3	T	Three special projects were supported: <u>QLD Community Development Conference</u> : Engagement with community sectors to create Banners; <u>Sister City Photography Project</u> (23 Degrees North and South): International Exchange Exhibition with Guangxi Women Photographers Association and photographers from the Bundaberg Region; <u>Burnett Heads Streetscape Upgrade</u> : Collaboration with Andrew Fulton Project Control Group to incorporate public art into the revitalisation of Burnett Heads Streetscape.	

## Community & Environment – Theatre

Core Programs/Services Areas - Moncrieff Entertainment Centre					Strategic Links	Risk Id.
Resources & Facilities Cinema & Theatre Programs Community Programs & Partnerships Cultural Events					CP 1.2.2 & 1.6.1	CE-5:11-12
Key Performance Indicators					<i>*Note: MEC KPI Targets are quarterly.</i>	
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Theatre: Building Our Performing Arts Community	Number of MEC initiatives designed to grow our Performing Arts Community.	3	10	☑	Five initiatives were delivered this quarter including project with Queensland Theatre and all secondary schools and a project to bring the music community together. Five projects are in planning for 2018 with direct activity this quarter including a state-wide collaboration with two performance companies, a disability arts project and community activity to complement the 2018 season.	
Theatre: Cinema & Theatre	Number of cinema and theatre patrons visiting the Moncrieff Theatre.	8,000	14,903	☑	5,514 cinema, 9,389 live events. Includes two community movies (556 patrons across both). 63% live event audiences across 21 events - in line with last quarter. Also includes end of year school and dance school performances and graduations.	
Theatre: Venue - Community Access / Utilisation	Number of community groups using or engaging with the Moncrieff Entertainment Centre.	Trend	15	T	Includes a range of community film fundraisers for Combined Churches, Phoenix House, Rotary and Lions. In addition, the Moncrieff supported five Council events including Community Development Conference and Open House ticketing - and other similar events.	

## Community & Environment – Creative Regions

Creative Regions Partnership	Total audience numbers and participants in Council funded programs managed by Creative Regions.	Trend Biannual	17,430	T	Slightly lower than this time last year due to weather affecting the Crush Festival. There is an increasing trend in online engagement statistics which is not included in this statistic.	
Creative Regions: Major Events	Crush Festival Percentage of total participants that are visitors from other regions.	20% Annual	26.8%	☑	Audience numbers were lower overall due to poor weather in the lead up to and during the festival this year; however, out of region visitation remained above target.	

## Community & Environment – Parks, Sport & Natural Areas

Core Programs/Services Areas – Parks	Strategic Links	Risk Id.
Parks & Open Space Management Foreshores & Beaches	CP 1.3.1 & 2.1.1	BP-CE-6a:4

### Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Parks & Open Spaces: Maintenance	Meeting agreed service standards for Parks and Open Spaces: Percentage service levels have been meet.	85% Quarterly	97%	☑	Service levels were met. High growth period required higher frequency of mowing. Storm debris clean up delayed some service cycles in November.
Parks & Open Spaces: Planning	Review of the Parks & Open Space Strategy.	June 18 Milestone	5%	○	The Strategy will be reviewed following adoption of the Local Government Infrastructure Plan (LGIP) and the Sport and Recreation Strategy as this recommends service levels and priority actions. Currently LGIP is out for public consultation.

Core Programs/Services Areas – Sport and Recreation	Strategic Links	Risk Id.
Physical Activity & Preventative Health Youth Representativeness & Sports Organisations	CP 1.2.2, 1.3.1 & 2.1.1	BP-CE-6a:7-8

### Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Physical Activity and Preventative Health	Number of physical activity and preventative health initiatives promoted and supported by council.	25 Quarterly	35	☑	*Note: Parks KPI Targets are quarterly. Be Active Be Alive Aqua - Nov/Dec (52 free activities). Movelt Expo Stall holders - Expressions of Interest (EOI) Queens Baton Relay Community Celebration. Funding application Assistance (22).
Sport & Recreation: Programs & Projects Participation	Number of community members participating in preventative health programs and projects.	Trend Biannual	500+	T	Be Active Be Alive Aqua - 500+ participants.
Sport: Youth Representatives & Sport Organisations	Number of successful grant applications in support of individual sportspeople and organisations.	10 Quarterly	5	☑	Three Young People in Sport applications for National International Representation. Two applications - Sport Championship Program.
Sport & Recreation: Planning	Review of Sport and Recreation Strategy.	Dec. 17	65%	☑	Background Research Analysis completed. Sport and Recreation Audit completed. Community consultation completed. Presentation to Council on initial findings completed.

## Community & Environment – Parks, Sport & Natural Areas

Core Programs/Services Areas – Natural Resource Management	Strategic Links	Risk Id.
Land Protection Natural Areas Management Coastal Areas Management	CP 2.5.1 & 2.5.2	BP-CE-6a:7-8

### Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Natural Resource Management	Land Protection- Weeds: Number of properties inspected.	350 Annual YTD	417	<input checked="" type="checkbox"/>	Council has exceeded its target for property inspections helping to achieve the goal of having a natural and rural environment that is sustainably managed.
Natural Resource Management	Public Awareness & Education: Number of public awareness and education programs and activities.	8 Quarterly	6	<input checked="" type="checkbox"/>	Council created six opportunities for public awareness on environmental issues helping to realise our goal of having a natural and rural landscape that is valued and managed sustainably
Natural Resource Management: Networks and Partnerships	Number of community led environmental protection activities.	Trend Biannual	11	<b>T</b>	Council has supported 11 community and stakeholder led environmental programs this quarter, helping to ensure the Bundaberg region has a natural and rural environment that is valued and managed sustainably.

## Community & Environment – Regulatory Services

Core Programs/Services Areas – Regulatory Services				Strategic Links	Risk Id.
Animal Management Local Law Regulated Parking				CP 2.6.1, 2.6.2 & 3.5.1	BP-CE-6b:5
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Animal Management	Percentage of customer requests overdue in relation to assigned timeframes.	<15%	20.5 %	○	329 customer requests were overdue during the 2nd quarter.
Animal Management	Number of customer requests received.	Trend Quarterly	1,607	T	1607 Animal Management requests were received during the quarter.
Animal Management Plan/Strategy	Development of Plan/Strategy.	Dec. 17	70% complete	☑	The Animal Management Plan is currently being revised for presentation to the Portfolio Councillor and General Manager prior to presentation to Council.
Regulated Parking	Number of parking infringements issued.	Trend Quarterly	1,154	T	1,154 parking infringements were issued during the 2nd quarter.
Regulated Parking	SPER (Penalties Enforcement Agency). Number of infringements forwarded to SPER for debt recovery.	Trend Quarterly	234	T	234 infringements were referred to SPER during the 1st quarter.
Local Law	Local Law Enforcement: Number of customer requests received.	Trend Quarterly	341	T	341 Local Law customer requests were received during the 2nd quarter.

## Community & Environment – Waste & Health Services

Core Programs/Services Areas – Health Services	Strategic Links	Risk Id.
Food Safety Public Health Risks Environmental Nuisances & Pollution Environmental Health Promotion & Public Education	CP 2.6.1, 2.6.2 & 1.4.1	BP-CE- 8b:7-11

Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Food Safety	Percentage of inspections completed against the total number for the financial year.	98% Annual YTD	50%	☑	50% of the annual food licensing inspections have been undertaken.
Food Safety- Compliance	Percentage of premises with 3 Star Rating or above (i.e. meeting compliance).	75% Quarterly	92%	☑	92% of Eat Safe eligible licensed food businesses are operating at a level of three stars or above. Promotion of the Eat Safe Scheme throughout the 3rd quarter should see this rise further.
Food Safety	Training: Number of training courses provided to the community.	4 Annual YTD	2	☑	No further face-to-face free food hygiene courses have been held during the 2nd quarter. However, an additional 404 users have completed Council's free online food safety and hygiene course.
Illegal Dumping	Number of illegal dumping and littering complaints investigated.	Trend Annual YTD	114	T	119 littering & illegal dumping complaints have been received YTD. Of these complaints 114 have been investigated and completed.
Vector Control	Vector Control Program: Percentage of identified risk areas controlled through spraying.	95% Annual YTD	25%	☑	Pellet treatment of breeding areas throughout Bundaberg North, Moore Park, Burnett Heads, Bargara, Woodgate, Branyan and Innes Park were undertaken due to increased complaints after rain events. BG & Gat Trapping for Mosquitoes commenced in December throughout Gin Gin and Childers; and FTA Traps throughout Bundaberg. The percentage will increase in the 3 <sup>rd</sup> quarter as most of the trapping and treatment is undertaken from December to March.
Vector Control	Mosquito identification: Percentage of mosquitos identified (i.e. during annual collection program)	50% Annual YTD	5%	○	The identification of mosquitoes has commenced due to trapping and will continue throughout the 3rd quarter.
Environmental Health: Community Programs	Number of community health/education programs delivered.	Trend Biannual	0	T	No community health/educational programs have been undertaken this year.

## Community & Environment – Waste & Health Services

Core Programs/Services Areas – Waste Services			Strategic Links		Risk Id.
Waste & Recycling Collections Waste Disposal Material Recovery			CP 2.1.1, 2.3.2, 2.4.2, 3.5.1 & 3.8.1.		BP- CE-8a:7-8
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Waste Services: Collection	Percentage of customer requests/complaints processed effectively.	95% Quarterly	97%	<input checked="" type="checkbox"/>	935 customers' requests were made during the period.
Waste Services: Collection	Waste Collection: Domestic & Commercial: Expansion of rural services residential and properties report/summary.	June 2018	YTD 149	N/A	Waste service area expanded to include an additional 149 premises.
Waste Services: Disposal	Maximise putrescible waste being disposed of at our lined landfill site (Cedar Road).	40,000 Tonnes Annual	42,000 Tonnes	<input checked="" type="checkbox"/>	Currently tracking for 42,000 tonnes to Cedars - above target.
Waste Services: Resource Recovery	BRC collection municipal solid waste diverted from landfills: Percentage of waste diverted to be reused.	30% Quarterly	23%	<input checked="" type="checkbox"/>	23% of the total Domestic Waste Collection tonnages is being processed at the Recycling Plant. Educational tours of Material Recovery Facility (MRF) continuing.
Waste Services: Facilities: Landfill Management	Phyto-capping trial Qunaba Landfill - Construction Project report/summary.	June 2018	N/A	<input checked="" type="checkbox"/>	Progress Report - Business case being prepared for Project Review Group and the operations manual for construction is close to completion.
Waste: Education & Public Relations	Waste reduction initiatives: Number of Initiatives delivered.	Trend Biannual	38	T	38 Educational/Media events including: 17 Facebook posts and 14 Tours with 160 Visitors.
Waste: Planning & Review	Develop Waste Reduction and Recycling Plan.	June 18	YTD 30% Complete	<input checked="" type="checkbox"/>	Substantial work has commenced including research.



## Organisational Services – Financial Services

Core Programs/Services Areas – Financial Accounting		Strategic Links		Risk Id.	
Financial Accounting	Financial Processes and Statements	CP 3.1.1 & 3.2.2		BP-OS-1:12, 13-14, 16	
Investment & Debt Management	Financial Asset Management				
Procurement	Invoices & Payments				
Corporate Purchase Cards					
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Cash Flow	Level of funds available greater than \$30m at the end of the financial year.	> 30m Annual YTD end of the financial year	\$96.5m	☑	Quarterly Targets 1st Quarter- greater than \$30m; 2nd Quarter- greater than \$62 m; 3rd Quarter- \$30m; 4th Quarter- \$52m. Council holds sufficient cash to fund major projects scheduled for the financial year and beyond. No liquidity issues are foreseeable.
Investments	Return on Monetary investments: Minimum on investments is 1%.	>1% Annual Target reported quarterly	0.91%	○	The Reserve Bank of Australia cash rate held steady at 1.50% throughout this quarter. Funds held on term deposit were typically placed for longer terms and at slightly higher rates than the previous quarter. The QTC Cash Fund rate fluctuated, but remained at less than 1% over cash rate. Additional 'at call' cash was held in QTC this quarter to fund major project expenditure and this contributed to the marginally lower overall return. Additional cash will be placed on term deposits where prudent in future to maximise return on investments.
Financial Audits	Prepare unaudited Annual Financial Statements in accordance with the applicable accounting standards and forward to the external auditors within legislative timeframe.	100% Annual YTD end of 2 <sup>nd</sup> quarter	100%	☑	The audit of Council's Financial Statements for the year ending 30 June 2017 has been completed and the Statements signed off by the Queensland Audit Office, and an unmodified opinion was given. No significant audit issues were identified. Planning for the audit in the 2017/2018 year has commenced with the interim audit scheduled for April 2018.
Taxation	Taxation requirements completed (includes GST, BAS & Payroll)	100% Annual YTD end of calendar year	50%	☑	All Taxation Reporting requirements are being met as required for this time of year.
Revenue - Rates	Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	< 5% Biannual 1st & 3rd Quarters	N/A	☑	This KPI is reported in the 1 <sup>st</sup> and 3 <sup>rd</sup> quarters. Rates debt owing in the 1 <sup>st</sup> quarter was 3.5%.
Strategic Supply Procurement	Spend under Management: Management of expenditure through a defined procurement process.	60% Quarterly	70%	☑	The Contracts Register is in place and there has been a push to place existing arrangements under formal agreements.
Accounts Payable	Creditor Invoices: Number of payments outside of terms.	< 90 Quarterly	36	☑	Number of invoices paid short is dependent upon council staff returning invoices to Accounts to effect payment, and the prompt follow up by Accounts Payable staff.

## Organisational Services – Financial Services

Core Programs/Services Areas – Sustainable Finance				Strategic Links	Risk Id.
Financial Planning, Reporting & Forecasting Asset Management				CP 3.1.1	BP-OS-6:7-8
Key Performance Indicators					
*Note: Unless otherwise stated KPI Targets are annual, reported in the 4 <sup>th</sup> quarter.					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Loan indebtedness	Loan indebtedness does not exceed 60% of Gross Operating Expenses.	< 60%	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was negative 14%.
Operating Surplus	Ratio is between 0 and 15% of total operating revenue for whole of Council.	5%	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was 9.5%.
Asset Sustainability Ratio	The capital expenditure on replacement assets is greater than 90% of depreciation.	100%	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was 86%.
Own Source Revenue	Own source revenue as a percentage of total recurrent revenue.	Trend	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was 78%.
Own Source Revenue	Own source revenue per head of regional population.	Trend	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was \$1,414 -up by 3.1% from \$1,371 in 2015/16
Financial Asset Management: Overall Condition	Percentage of assets in a satisfactory or higher condition (index less than 7). Excludes asset to be decommissioned.	98% Annual YTD	94.3%	<input checked="" type="checkbox"/>	A large percentage of these assets are part of Council's ageing infrastructure.

## Organisational Services – Customer Service

Core Programs/Services Areas – Customer Service				Strategic Links	Risk Id.
Customer Service Disaster Management Support				CP 3.5.1	BP-OS-1:15
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Customer Service: Call Centre	Percentage of calls processed within allocated timeframes.	90%	96%	<input checked="" type="checkbox"/>	Within this quarter, customer contact via Call Centre operations maintained high standards, delivering consistent service on behalf of Council, supporting customer satisfaction.
Customer Service: Customer Request Management (CRM)	Percentage of CRMs overdue across council in relations to the timeframes assigned.	<15%	12.5%	<input checked="" type="checkbox"/>	Requests for service have been processed and completed within minimal time periods, delivering a high standard of service for all customer requests.

## Organisational Services – Information Services

Core Programs/Services Areas – Financial Accounting				Strategic Links		Risk Id.
Information Technology Infrastructure & Support Corporate Applications GIS Services & Support Records Management				CP 1.3.1, 1.5.1 & 3.7.1		BP-OS-2:5-8
Key Performance Indicators						
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
CCTV Surveillance	Reduced crime statistics in CBD and assistance with apprehension of perpetrators.	Trend Quarterly	Not available	-	QPS advised in November they are still collating information internally. Once statistics received we will determine target and tolerances.	
CCTV Surveillance	Quarterly meetings with QPS and Safe Night Precinct Committee.	4 Annual	2	☑	Second quarterly meeting held in November with QPS and Safe Night Bundaberg CBD Precinct president. Next meeting scheduled for February 5th.	
Disaster Management	Development of Information Services Disaster Recovery & Business Continuity Plans.	June 18	5%	☑	Organising 3rd Party vendor quotations to assist with the investigation and delivery of an IT Disaster Recovery Plan and IT Business Continuity Plan.	
Smart Communities	Development of Smart Communities: Digital Technology Strategy.	June 18	10%	○	A new temporary staff member commenced in January to assist with smart technology projects and the creation of the Strategy.	
Information Services Strategy	Development of Information Services Strategy incorporating the Mobility Strategy.	March 18	10%	○	Shortlisting various vendors to assist with the creation of the Information Services Strategy.	
Information Services - Support Requests	Number of support requests resolved.	Trend	1841	T	Lower trend than previous quarter (2024) due to the Christmas period.	
IS Service Desk	Customer support satisfaction.	80% Biannual	89%	☑	Customer support satisfaction based upon manually surveyed users with recent completed support requests.	
IS Infrastructure	Systems availability.	95% Quarterly	83%	☒	Lower availability result mainly due to a full network outage at the Heales Road Depot for a week and a half due to storm activity and awaiting delivery of infrastructure replacement parts.	

## Organisational Services – Internal Ombudsman

Core Programs/Services Areas – Financial Accounting			Strategic Links		Risk Id.
Corporate Governance Statutory Requirements Insurance Risk Management			CP 3.3.1, 3.4.1, 3.6.1 & 3.8.2.		BP- OS-3:8-9
Key Performance Indicators			<i>*Note: Internal Ombudsman KPI Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Administrative Reviews	Number of Administrative Reviews received and processed within applicable timeframes.	Trend	4	T	Four administrative reviews were received and processed within applicable timeframes.
Right to Information (RTI)	Percentage of RTI and Privacy Applications received and processed within applicable timeframes.	90%	100%	<input checked="" type="checkbox"/>	Three Right to Information applications were processed within timeframes during the quarter.
Governance Compliance & Privacy Training	Percentage of staff trained in Right to Information (RTI) and Information Privacy (IP) processes and procedures.	90%	99.1%	<input checked="" type="checkbox"/>	472 of 476 eligible employees have completed Right to Information and Information Privacy training.
Insurance	Percentage of insurance claims processed (submitted) within timeframes (i.e. General Insurance and Public Liability Claims).	95%	100%	<input checked="" type="checkbox"/>	21 insurance claims were processed within timeframes (general insurance and public liability claims).
Risk Management	Percentage of open risk compared to total risk each quarter.	<25%	21.4%	<input checked="" type="checkbox"/>	A total of 1691 risks have been identified across Council. 1329 have been closed. 362 risks remain open this quarter, equating to 21.4%.

## Organisational Services – People & Performance

Core Programs/Services Areas – Financial Accounting		Strategic Links	Risk Id.
Recruitment Payroll Workplace Health & Safety	Training & Development Employee Relations & Community Relations	CP 3.4.1 & 3.6.2	BP-OS-4:8-9-10

Key Performance Indicators			*Note: Unless otherwise stated WHS KPI Targets are quarterly.		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment

KPIs for Human Resource Management are currently under review.

WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>statutory</u> workers compensation claims.	5% Annual	-	○	Workplace compensation KPIs to be reported at end of year. Council continues to focus on recovery at work and actively supports staff who have been injured to return to work as soon as possible after injury.
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>lost-time</u> workers compensation claims	5% Annual	-	○	
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>days lost</u> on workers compensation claims.	5% Annual	-	○	
WHS Management	<u>Hazard Inspections</u> : Timeliness of hazard inspections: Percentage of inspections carried out on time.	95% Annual YTD	68%	☒	The number on inspections completed for this period was due to staff being on leave and availability of staff due to an increase in workloads.
WHS Management	<u>Lost Time Injury Frequency Rate (LTFR)</u> : Industry standard measurement based on number of injuries per number of hours worked (all employees across whole organisation).	17.9 Annual YTD	18.7%	☑	The number of injuries for this quarter has reduced. The breakdown of injuries for this quarter are a mix of Lost Time Injuries (LTI) and Medical Expenses Only (MEO).
WHS Management	<u>Notifiable incidents</u> : Number of notifiable incidents.	0 Annual YTD	3	○	There has been one notifiable incident for this quarter. Year to date 3 X electrical.
WHS Management	<u>Reported Incidents</u> : Percentage of reported incidents <u>investigated</u> .	80% Annual YTD	100%	☑	All reported incidents are investigated initially by the supervisor/manager and the WHS team using the incident report form process. More formal and detailed investigations are carried out and reported back to management where warranted.
WHS Management	<u>Return to work Programs</u> : Percentage of successful return to work programs i.e. staff member has returned to normal duties.	90% Annual YTD	99%	☑	One staff remain off work at this time and are expected to resume full duties once medically cleared. All other staff have returned to their substantive positions and are undertaking their normal work duties (either on full hours or reduced hours).
Training & Development	Staff satisfaction with <u>WHS training</u> .	80% Annual YTD	88%	☑	Employees continue to indicate they are satisfied with training and the standard of delivery.

## Organisational Services – Integrated Management Systems & Internal Audits

Core Programs/Services Areas – Financial Accounting	Strategic Links	Risk Id.
Integrated Management Systems Internal Audits	CP 3.61, 3.6.2 & 3.7.1	BP-OS-6:7-8

Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Integrated Management Systems (IMS)	Document Review: Percentage of up-to-date documents in IMS.	98% Quarterly	92%	○	All documents published in the IMS remain current until they are superseded by a new version. Currently 8% of IMS documents have gone past their proposed review date and await staff attention.
Internal <u>Quality</u> Audit	Coordinate and conduct Internal Quality Audits: Number of Internal Quality Audits.	7 Annual Reported YTD	2	○	Audit 171803 Central Laboratory Quality Objectives is finalised. Audit 171814 Thabeban Recycled Water Management Plan is also finalised. Audit 171817 Childers Recycled Water Management Plan is at the Preliminary Research stage.
Internal Audit	Coordinate and conduct Internal Audits: Number of Internal Audits.	7 Annual Reported YTD	2	○	One audit has been completed this quarter. Two further audits are at the draft report stage (one which was not on the audit plan). Another audit has also commenced and is in progress. The Internal Auditor was additionally given another matter to look into during the quarter that was resolved.

## Executive Services – Communications and Media

Core Programs/Services Areas – Financial Accounting	Strategic Links	Risk Id.
Community & Council Communications Media & Marketing	CP 3.8.1, 3.8.2, 3.9.1 & 3.9.2	BP-OS-5:7-8

Key Performance Indicators			*Note: <i>Communications and Media</i> KPI Targets are quarterly.		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Media Communications	Number of media releases including releases, statements and web-site posts.	Trend	147	<b>T</b>	This figure is an improvement from 112 last quarter but still reflects the vacant position in the media team during the time period. The Christmas/New Year period also commonly results in a reduction in media material being produced. Results should improve next quarter with the commencement of the new Executive Officer Communications.
Social Media Engagement	Number of views, includes: Twitter, Facebook, Instagram and YouTube.	Trend	-	-	Data providers and methods of measurement have changed. This KPIs will be reviewed by the incoming Executive Officer.
Websites	Consolidation of Council websites: Phase 1 Corporate Website	June 18	-	-	This KPI will be reported in subsequent quarters
Marketing Project	Communications branding and templates.	Mar. 18	-	-	This KPI will be reported in subsequent quarters
Internal Communications	Staff engagement with 360 quarterly newsletter. Number of times the publication was accessed by staff.	Insufficient data available this quarter.	-	-	This KPI will be reported in subsequent quarters

## Executive Services – Development

Core Programs/Services Areas				Strategic Links		Risk Id.
Community & Internal Customer Service Development Assessment - Development Compliance Strategic Planning – Policy Development and Implementation				Corporate Plan Strategies 1.1.1 & 2.1.1		Business Plan IP-1:6-9
Key Performance Indicators				<i>*Note: Development KPI Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Community & Internal Planning Searches	Percentage planning searches are issued within statutory and corporate time frames.	95%	99.5%	☑	There were 243 Building Compliance Searches, Ten Limited Planning Certificates and five Standard Certificates issued for the quarter.	
Development Assessment 10 days or less	Percentage of total Development applications issued with a decision within 10 days.	30%	33%	☑	24 applications were decided within ten days out of 72 total.	
Development Assessment 35 days or less	Percentage of total Development applications issued with a decision within 35 days.	85%	78%	☑	56 applications were decided within 35 days out of 72 total.	
Development Assessment Negotiated Requests	Percentage of Development approvals that have a negotiated request.	< 10%	3%	☑	There were two negotiated decision notices issued for the quarter	
Development Compliance Enforcement Actions	Percentage of enforcement actions taken within statutory timeframes (includes actions against breaches and unlawful use of land, defective or illegal building works).	95%	100%	☑	There were 139 complaints received for the quarter. 89 compliance letters, three Show Cause Notices, six Enforcement Notices and zero PINS were issued during this time.	
Policy Development & Implementation	CBD Master Plan finalised and adopted for the Bundaberg region.	June 18	100%	☑	The CBD master plan was finalised and presented to Council 21 November 2017. It has been referred to the Executive Director Strategic Projects and Economic Development for implementation.	
Policy Development & Implementation	Local Government Infrastructure Plan (LGIP) finalised and adopted for the Bundaberg region.	June 18	95%	☑	The LGIP was publicly notified between 3 Oct and 17 Nov 2017. The final draft was presented to Council on 12 Dec 2017 and referred to the Minister for final approval on 22 Dec 2017.	



## Executive Services – Strategic Projects & Economic Development

Core Programs/Services Areas – Commercial Business & Economic Development				Strategic Links		Risk Id.
Business Networks & Partnerships Economic Development Strategy Sustainable Bundaberg 2030 Strategy Property & Leasing				CP 1.1.2, 1.1.3 & 1.2.2		BP- CE-1:9-10
Key Performance Indicators				<i>*Note: Strategic Projects KPI Targets are annual.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Economic Development	Review of Economic Development Strategy 2014 - 2024	June 18	-	-	This KPI will be reported in subsequent quarters.	
Economic Development	Development of Sustainable Bundaberg 2030 strategy document.	June 18	25%	<input checked="" type="checkbox"/>	A Request for Quotation (RFQ) has been issued to select sustainability firms for development of the Sustainable Bundaberg 2030 strategy. The evaluation process is complete, and the successful respondent will be notified by 25 January. Works associated with this project, including development of the strategy and refinement of KPIs, is anticipated to start the week of 5 February.	
Business Growth	Percentage increase or decrease in business entities registered.	Trend	1.1% increase	T	Source: Lawrence Consulting: March 2016 0.5% and March 2017 1.6%.	
Economic Growth	Gross Regional Product: Percentage growth in our region's Gross Regional Product.	1.8 % Qld. average.	13%	<input checked="" type="checkbox"/>	Source: Lawrence Consulting December 2017. An excellent result up from 2.1% December 2016 and well above the State average.	
Employment Rate	Unemployment rate for the Bundaberg region	< 6.5%	8.7%	<input checked="" type="checkbox"/>	Source: Lawrence Consulting December 2017. Previously 11.3% 1 <sup>st</sup> Quarter 2016-17.	
Export Growth	Export Growth: Value of goods exported from the Bundaberg Region	\$1.8B	-	-	Updated data not available.	





## 2nd Quarter Projects Report

## Status indicators - Projects

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The following colours indicate the progress of Projects.

Project Indicator	Status	Indicator meaning
Green	On track	Project is proceeding to plan with no indication of future impediments.
Yellow	Monitor	Progress is being monitored.

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LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
<b>Bundaberg Airport</b>	Bundaberg Airport - Aviation Precinct - Construct Taxiway Alpha & Adjacent Aircraft Aprons - essential infrastructure to link Aviation Precinct to end of main runway - 2017/2018.	\$420,000	\$2,270,300	\$0		Budget increased due to successful grant application. Capital Revenue increased to offset expenditure. Additional budget allocation from W18057 & W18058.
<b>Bundaberg Airport</b>	CLA2020.2016 - Aviation Precinct - Construction of Stage 3 as per the aviation commercial precinct development plan - 2017/2018.	\$1,000,000	\$1,438,675	\$6,095		Budget increased due to successful grant application. Capital Revenue increased to offset expenditure.
<b>Bundaberg Airport</b>	CLA2020.2016 - Aviation Precinct - Headworks Charges - Stage 3 - required to seal the plan and make allotments available for sale - 2017/2018.	\$224,000	\$224,000	\$0		Project schedule now indicates this project will not be complete until Oct/Nov 2018. Hence this WO will be carried over to 2018/19.
<b>Bundaberg Airport</b>	Bundaberg Airport - New server required for CCTV cameras - 2017/2018.	\$25,000	\$0	\$0		Budget reallocated to W18937.
<b>Bundaberg Airport</b>	Bundaberg Airport - RPT Apron Surface Enrichment - Bays 3-5 and Bay 5 slurry application - visual cracking now evident in high traffic areas of the RPT apron - 2017/2018.	\$100,000	\$0	\$0		Budget reallocated to W18054.
<b>Bundaberg Airport</b>	Bundaberg Airport - Following annual ATI Electrical Inspection it was noted that lighting on Bays 1 & 2 does not meet the Illumination standard. The existing metal halide lights have to be replaced.	\$45,000	\$65,000	\$0		Budget reallocated from W18068. Materials now ordered and project expected to be completed in Apr/May 2018.
<b>Bundaberg Airport</b>	Bundaberg Airport - Airport Drive - concrete footpath to link Commercial Street and Isis Highway - 2017/2018.	\$32,000	\$32,000	\$32,714		
<b>Bundaberg Airport</b>	CBU2314.2016 - Bundaberg Airport - Terminal Car Park Covered Walkway.	\$320,000	\$320,000	\$0		Design currently being finalised. Expect to go to Tender in Feb/March and construction completed by June 2018.
<b>Bundaberg Airport</b>	CAS2291.2016 - Upgrade Taxiways - replace failing GA taxiways. Replace TWYs that are failing and undulating outside of CASA standards in GA and Heli areas (including drainage work).	\$50,000	\$30,000	\$0		Budget reallocated to W18059. Surface enrichment to be completed in Feb/Mar 2018.
<b>Bundaberg Airport</b>	CRD2355.2017 - Bundaberg Airport - Construction of stub road as per DA approval and condition of sale of lot 17 Airport Drive.	\$195,000	\$0	\$0		Budget reallocated to W18054.
<b>Bundaberg Airport</b>	CPL2663.2017 - Bundaberg Airport - CCTV Upgrade.	\$0	\$180,000	\$0		Budget reallocated from W18057 and additional budget required based upon recent Office of Transport Security (OTS) security exercise. Project now managed by Information Systems.
<b>Cafe 1928</b>	Works for Queensland 2017 - Cafe1928, Botanic Gardens - Replace Pathways and Landscape around Building to Relieve Drainage Problems and Repair Rising Damp Damage.	\$55,000	\$28,898	\$16,754		Works for Queensland, Round 1. Project Completed.
<b>Hall of Aviation</b>	CBU2023.2016 - Hall of Aviation - Refit HHA to accommodate Bert Hinkler's car.	\$40,000	\$0	\$0		Budget reallocated to W18063.
<b>Hall of Aviation</b>	CAS2321.2016 - Hinkler Hall of Aviation - Stage 1 - upgrade lighting design replacing halogen lights with LED to improve visitor experience and safety.	\$50,000	\$90,000	\$0		Budget reallocated from W16132.
<b>Hall of Aviation</b>	W4QR2 - CBU2552.2017 - Hinkler Hall of Aviation - Building modifications and installation of interpretive display in the Hinkler Hall Of Aviation Building. Estimate: \$80,000.	\$0	\$80,000	\$22,327		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
<b>Tourism Services</b>	CPL2323.2016 - Tourism Services - Implementation of Stage 1 of the BRC Heritage Tourism Trail which focusses on the Bundaberg CBD.	\$0	\$20,000	\$0		Budget reallocated to W322.
<b>Anzac Park Olympic Pool</b>	Anzac Park Olympic Pool - Purchase of new Pool Cleaner.	\$0	\$12,080	\$12,081		Budget part allocated from Norville Pool Cleaner and additional funds requested as the previously cleaner failed without notice.
<b>Bargara Beach Caravan Park</b>	CBU2273.2016 - Bargara Beach Caravan Park - Refurbish residence. (Assets Renewal).	\$40,000	\$40,000	\$11,685		
<b>Bargara Beach Caravan Park</b>	CBU2240.2016 - Bargara Beach Caravan Park - Refurbish Amenities.	\$30,000	\$30,000	\$38,074		
<b>Childers Swimming Pool</b>	2015/2016 Childers Swimming Pool - Sand Filter System Renewal (Budget Task).	\$85,000	\$0	\$0		Project completed in 16/17 financial year, therefore capital budget not required.
<b>Childers Swimming Pool</b>	CBU2238.2016- Childers Swimming Pool - Portable Access Lift.	\$20,000	\$20,000	\$0		A purchase order has been completed for a suitable pool lift. Expected installation early in 2018.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Community Centres	CBU2234.2016 - Bargara Cultural Centre - Replacement Fire Panel.	\$25,000	\$19,000	\$0		Practically Complete awaiting financial completion. Remaining budget reallocated to W18098.
Community Halls & Facilities	2016/2017 Goodnight Scrub Hall - Roof Replacement.	\$15,000	\$15,000	\$0		
Community Halls & Facilities	Community Development - 2016/2017 - Wallville Hall Roof - Replacement Roof.	\$35,000	\$35,000	\$0		
Community Halls & Facilities	CBU2235.2016 - Boolboonda Hall - Replace Roof Sheeting.	\$20,000	\$20,000	\$0		
Community Halls & Facilities	CBU2265.2016 - Coronation Hall - Amenities Refurbishment and Disable Access.	\$40,000	\$40,000	\$0		
Community Halls & Facilities	W4QR2 - CPL2556.2017 - Multiplex. Install Audio Equipment. Estimate: \$14,000.	\$0	\$14,000	\$28,660		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Community Halls & Facilities	W4QR2 - CPL2557.2017 - Multiplex. Install Stage Lighting. Estimate: \$14,000.	\$0	\$48,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Community Halls & Facilities	W4QR2 - CRD2558.2017 - Multiplex Overflow Car Parking. Construct sealed car parking for 100 vehicles including drainage and pathway. Estimate: \$315,000.	\$0	\$315,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Council Service Centres	CBU2078.2016 - Community Development - 2016/2017 - Bundaberg Administration Centre - Air conditioner renewal Program (5 year Program).	\$80,000	\$0	-\$20		Budget reallocated to W18692.
Council Service Centres	CBU2078.2016 - Bundaberg Administration Centre - Air Conditioner Renewal Program, replaces W17162.	\$0	\$80,000	\$2,940		Budget reallocated from W17162.
Council Service Centres	W4QR2 - CPL2549.2017 - Bundaberg Administration Centre - Install PV arrays across various roof spaces on the BRC Admin complex including the Civic Centre Hall. Installed capacity 225kw DC.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Elliott Heads Holiday Park	2016/2017 Elliott Heads Holiday Park - BBQ Shelter Replacement.	\$49,500	\$0	-\$1,016		Reallocated to Elliott Heads Holiday Park Office replacement.
Elliott Heads Holiday Park	CWW2239.2016 - Elliott Heads Holiday Park - Effluent Holding tank and disposal area expansion.	\$50,000	\$50,000	\$2,000		
Elliott Heads Holiday Park	CBU2275.2016 - Elliott Heads Holiday Park - Park Office Replacement (park Assets Renewal project).	\$150,000	\$200,000	\$547		Budget allocated from Elliott Heads Holiday Park BBQ Shelter Replacement.
Elliott Heads Holiday Park	Elliott Heads Holiday Park - New Roof of 2 cabins at Elliott Heads Holiday Park - Cabin 1 and Cabin 3.	\$0	\$11,629	\$11,629		Originally budgeted as operational in the 16/17 financial year.
Gin Gin Swimming Pool	CBU2243.2016 - Gin Gin Swimming Pool - Pole Removal and Light Replacement.	\$21,000	\$21,000	\$20,389		
Gin Gin Swimming Pool	CBU2274.2016 - Gin Gin Swimming Pool - Perimeter Fence Replacement.	\$70,000	\$70,000	\$0		Scheduled to be done in 2018 off-season.
Miara Holiday Park	2016/2017 - Miara Foreshore rock wall construction In 3 year capex forecast, not PDF required.	\$0	\$242,281	\$0		Budget reprovisioned from 16/17 financial year. Major Projects work.
Miara Holiday Park	CBU2245.2016 - Miara Holiday Park - electrical upgrade - replace existing power heads.	\$20,000	\$20,000	\$9,443		On track.
Miara Holiday Park	CWW2244.2016 -Miara Holiday Park - upgrade of effluent disposal.	\$95,000	\$95,000	\$0		Major Projects work.
Moore Park Caravan Park	CBU2246.2016- Moore Park Caravan Park - Effluent Treatment and Disposal Area Upgrade.	\$125,000	\$136,880	\$14,471		Further work to be undertaken February 2018.
Norville Park Olympic Pool	CAS2077.2016 - Community Development - 2016/2017 - Norville Park Olympic Pool - Fixed Shaded seating roof replacement.	\$50,000	\$0	\$0		Budget reallocated to W19154.
Norville Park Olympic Pool	CPL2247.2016 - Norville Park Olympic Pool - Pool Cleaner Purchase.	\$19,000	\$12,080	\$12,081		Additional Budget allocated to Anzac Pool Cleaner.
Norville Park Olympic Pool	Works for Queensland - Norville Pool, Norville - Wet Edge to 50 Metre Pool.	\$213,000	\$782,582	\$536,911		Works for Queensland, Round 1. Project Completed.
Norville Park Olympic Pool	Works for Queensland - Norville Pool, Norville - Wet Edge to 25 Metre Pool.	\$94,500	\$536,550	\$536,531		Works for Queensland, Round 1. Project Completed.
Norville Park Olympic Pool	CBU2489.2017 - Norville Park Olympic Pool, Installation of Access Lift.	\$50,000	\$0	\$0		Budget reallocated to Norville Pool Works for Queensland Project.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Norville Park Olympic Pool	CBU2489.2017 - Norville Park Olympic Pool, Automatic Timing System.	\$100,000	\$0	\$0		Budget reallocated to Norville Pool Works for Queensland Project.
Norville Park Olympic Pool	W4QR2 - CPE2553.2017 - Norville Pool Bucket Play Area. Construction of two wet play areas and associated facilities to cater for children and young people. Estimate: \$500,000.	\$0	\$10,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Norville Park Olympic Pool	CAS2077.2016 - Norville Pool, Norville - Shade Installation.	\$0	\$50,000	\$0		Budget Reallocated from W17164.
Racecourse	CBU2280.2016 - 2017/2018 Capital Budget - Bundaberg Racecourse Stables Roof Replacement.	\$84,000	\$84,000	\$0		Work being undertaken by Racing Qld with Council contribution.
Racecourse	CBU2241.2016 - Bundaberg Racecourse Refurbishment - Clubhouse Refurbishment.	\$60,000	\$60,000	\$0		Work to commence March 2018.
Showgrounds	CBU2277.2016 - 2017/2018 Capital budget - Childers Showgrounds Lighting Upgrade.	\$170,000	\$170,000	\$0		Waiting on Isis Clubs to actively seek funding.
Showgrounds	CBU2242.2016 - Childers Showground - Grandstand Refurbishment.	\$120,000	\$120,000	\$14,970		Design work nearly complete.
Showgrounds	W4QR2 - CPE2567.2017 - Childers Showgrounds - Upgrade Lighting to improve the quality of night training at the Showgrounds. Estimate: \$10,000.	\$0	\$10,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Sport & Recreation Facilities	2016/2017 Project - Bundaberg Recreational Precinct - Purchase of grandstands.	\$0	\$50,343	\$50,344		Budget reprovisioned from 16/17 financial year. Project Completed. Remaining budget reallocated to W18840.
Sport & Recreation Facilities	CBU2285.2016 - Bundaberg Recreation Precinct - Electrical Upgrades.	\$70,000	\$70,000	\$51,067		
Sport & Recreation Facilities	CBU2286.2016 -Bundaberg Recreation Precinct - Solar Light Installation.	\$18,000	\$18,000	\$1,478		
Sport & Recreation Facilities	CRD2288.2016 - Bundaberg Recreation Precinct - Road Sealing.	\$250,000	\$250,000	\$167,068		
Sport & Recreation Facilities	CBU2278.2016 - Apple Tree Creek Sports Reserve - Roof Replacement (Assets Renewal).	\$10,000	\$10,000	\$9,091		Project complete.
Sport & Recreation Facilities	CBU2281.2016 - Bargara Tennis Courts Resurface - 2017/2018.	\$25,000	\$25,000	\$0		Waiting on quotes.
Sport & Recreation Facilities	CRD2317.2016 - Sport & Recreation Facilities - Netball Association Carpark Extension.	\$368,000	\$368,000	\$0		
Sport & Recreation Facilities	CBU2136.2016 - Sport & Recreation Facility - Netball Association Carpark lighting.	\$12,000	\$12,000	\$1,374		
Sport & Recreation Facilities	Community Development - 2016/2017 - Bundaberg Recreational Precinct - New Amenities Block (in 3yr Capex - no PDF required) - 60% funding from Department of Local Government and Planning \$144,000.	\$240,000	\$312,077	\$312,077		Project Completed. Project partially funded, additional budget required due to contract being higher than original forecast. Budget reallocated from W17793 and W17968.
Sport & Recreation Facilities	W4QR2 - CLA2550.2017 - Netball Facility Additional Car parking. Provision of additional sealed car parks to cater for weekly use of Netball complex. Estimate: \$200,000	\$0	\$200,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Sport & Recreation Facilities	W4QR2 - CRD2559.2017 - Bundaberg Recreational Precinct (Additional Roads). Road sealing to provide a higher quality facility. Estimate: \$250,000.	\$0	\$250,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Sport & Recreation Facilities	W4QR2 - CLA2554.2017 - Recreational Precinct 6m wide seal from Showgrounds Lane to Showgrounds Entrance. Improved Pathway Surface.	\$0	\$65,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Disaster Management	Disaster Management - Burnett River Gauge Site Hardening at Walla - Installation of a Second Gas Bubble Pipe at the Walla Gauge Site on the Burnett River to Upgrade Measuring of River Levels.	\$0	\$4,444	\$4,445		Budget reprovisioned from 16/17 Financial Year.
State Emergency Services	CBU2366.2017 - Childers SES Depot Headquarters - Internal Renewal Including Shower/Toilet 2018/19.	\$0	\$0	\$0		
State Emergency Services	CBU2368.2017 - Elliott Heads SES Building - Roof Replacement - Replacement of Damaged/Corroded Sections/Repair.	\$10,000	\$10,000	\$140		
Financial Accounting & Reporting	Works for Queensland 2017 - Financial Services - Budget Work Order.	\$1,000,000	\$358,465	\$10,505		Funds fully allocated to cover contingencies across round 1 projects.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
<b>Corporate Applications</b>	Corporate Applications - Core System Replacement Project.	\$3,000,000	\$0	\$0		Project capital has been removed from the 3 year plan pending redevelopment of the new Core Systems Program Business Case.
<b>IS Infrastructure</b>	Infrastructure & Operations - Internal CCTV Maintenance and Upgrade -2015/2016.	\$0	\$36,131	\$11,255		Reprovisioned budget from 16/17 Financial Year. \$5,803 budget reallocated to W18912.
<b>IS Infrastructure</b>	CCTV network Upgrade - Safe Night Precinct CBD Precinct Inc Capital Contribution \$100K including GST.	\$0	\$13,221	\$2,316		Reprovisioned budget from 16/17 Financial Year.
<b>IS Infrastructure</b>	2015/2016 - Infrastructure & operations - Operations Centre - UPS & Re-cabling (Surge Protection).	\$0	\$10,906	\$6,971		Reprovisioned budget from 16/17 Financial Year.
<b>IS Infrastructure</b>	W4QR2 - CLA2577.2017 - CCTV Camera for Hummock Lookout and Heathwood Park Hummock. Estimate: \$10,000.	\$0	\$10,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
<b>IS Infrastructure</b>	IS Infrastructure - Installation of CCTV near Melbourne Hotel.	\$0	\$5,803	\$5,803		\$5,803 Budget Reallocated from W16034.
<b>Waste &amp; Recycling Administration</b>	CWR2272.2016 - Qunaba Landfill - Phytocapping Stage 1, Southern and Western Batters - W18925.	\$802,500	\$0	\$0		Project Non Capital. Project reallocated to Non Capital work order.
<b>Waste Disposal Facilities</b>	Cedars Road Landfill - Interim Capping Cedars Road Cell 2 NB: GL-11284.5097.	\$0	\$87,550	\$0		Restoration provision for future works. Project is Ongoing.
<b>Waste Disposal Facilities</b>	University Drive Landfill - Interim Capping University Drive Landfill - GL11284.5097.	\$0	\$51,500	\$0		Restoration provision for future works. Project is Ongoing.
<b>Waste Disposal Facilities</b>	W4QR2 - CWR2571.2017 - Meadowvale Waste Facility - Road Asphalt. Road Upgrade to Meadowvale Waste Facility. Estimate: \$120,000.	\$0	\$120,000	\$85		Works for Queensland, Round 2. Budget adjusted to align with construction schedule. Project is yet to commence.
<b>Waste Disposal Facilities</b>	W4QR2 - CWR2570.2017 - Avondale Transfer Station Upgrade. Works to upgrade transfer station. Estimate: \$105,000.	\$0	\$15,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule. Project is yet to commence.
<b>Wastewater Services</b>	IWW1022.2011 - Rubyanna Sewerage Treatment Plant - Design and Construction of Plant.	\$21,913,000	\$22,835,778	\$13,052,685		Budget amended in line with current cashflows.
<b>Wastewater Services</b>	Rubyanna Wastewater Treatment Plant - Project Administration and Control (All Stages).	\$40,000	\$109,593	\$25,038		Budget amended in line with current cashflows.
<b>Wastewater Services</b>	Budget - Wastewater - Capital Plant & Equipment	\$150,000	\$8,768	\$0		Budget allocation for Program of Works.
<b>Wastewater Services</b>	IWW1820.2014 - Hughes Road/Blain Street, Bargara - Reticulation Renewal - SPS Gravity Main Conversion to Rising Main.	\$0	\$51,610	\$51,610		Reprovisioned budget from 16/17 Financial Year.
<b>Wastewater Services</b>	IWW2172.2016 - Sewerage Treatment Plant Upgrade - Construct and Install Aluminium Dosing Facility to Remove Phosphorus (Millbank WWTP Catchment).	\$130,000	\$156,262	\$4,928		Reprovisioned budget from 16/17 Financial Year.
<b>Wastewater Services</b>	IWW2138.2016 - Woodgate Vacuum Sewer Extension (New SPS and Vac Mains).	\$1,820,000	\$2,064,797	\$236,877		Reprovisioned budget from 16/17 Financial Year.
<b>Wastewater Services</b>	SPS Renewals - Budget Work Order	\$380,000	\$157,094	\$0		Budget allocation for Program of Works.
<b>Wastewater Services</b>	Wastewater Reticulation Renewals (Coastal & Hinterland) - Budget Work Order.	\$850,000	\$437,500	\$0		Budget allocation for Program of Works.
<b>Wastewater Services</b>	Wastewater Treatment Plant Renewals (Coastal & Hinterland) - Budget Work Order	\$440,000	\$199,424	\$0		Budget allocation for Program of Works.
<b>Wastewater Services</b>	IWW1458.2012 - Woongarra Scenic Drive SPS - Odour Reduction.	\$0	\$44,661	\$22,673		Funded from Program Budget.
<b>Wastewater Services</b>	2016/17 Sewer Pump Station Renewals - Thompson Road SPS - Replace section of rising main.	\$0	\$471	\$471		Reprovisioned budget from 16/17 Financial Year.
<b>Wastewater Services</b>	2016/17 Sewer Pump Station Renewals - Moodies Road diversion of pipework.	\$0	\$17,584	\$10,855		Reprovisioned budget from 16/17 Financial Year.
<b>Wastewater Services</b>	2016/17 Sewer Pump Station Renewals - Replace wooden doors with aluminium doors at Alexandra, Thornton, Tallon Bridge, Queens St, Orr & Syphon - for better security.	\$0	\$12,899	\$3,660		Reprovisioned budget from 16/17 Financial Year.
<b>Wastewater Services</b>	2016/17 Wastewater Treatment Plant Renewals - Bargara Wastewater Treatment Plant - Replace Poly Dosing Facility & HMI.	\$0	\$52,000	\$39,302		Reprovisioned budget from 16/17 Financial Year
<b>Wastewater Services</b>	2016/17 - SCADA Upgrades - Childers SPS.	\$0	\$905	\$905		Reprovisioned budget from 16/17 Financial Year
<b>Wastewater Services</b>	IWA2073.2016 - Port Sewerage Infrastructure - Installation of Gravity Reticulation System.	\$280,000	\$29,941	\$29,941		Project Complete.



LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Wastewater Services	Port Sewerage Infrastructure - Rowlands Road SPS - Electrical (Switchboard).	\$0	\$606	\$606		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	IWW2109.2016 - Pebble Beach Drive, Coral Cove - New Pump Station, Rising Main and Gravity Main - Construction 2017 FY.	\$0	\$170,000	\$166,494		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	IWW2114.2016 - Burnett Heads CBD Sewerage Infrastructure - sewer gravity system, sewer pump station & A DN150 sewer pressure main connecting the new sewer pump station to the existing sewer pump.	\$2,100,000	\$0	\$493		
Wastewater Services	IWW2113.2016 - Innes Park Dry Sewers - Renewal of Dry Sewers to improve standard in order to enable connection post the completion of Deering Place SPS.	\$600,000	\$200,000	\$116,782		Savings made on project.
Wastewater Services	Works for Queensland - Thabeban Wastewater Treatment Plant, Thabeban - Septage Receiving System.	\$45,000	\$210,000	\$199,414		Works for Queensland, Round 1. Project Completed.
Wastewater Services	Works for Queensland - Thabeban Wastewater Treatment Plant, Thabeban - PV System.	\$32,000	\$140,945	\$121,709		Works for Queensland, Round 1. Project Completed.
Wastewater Services	Works for Queensland - Bargara Wastewater Treatment Plant, Bargara - PV System.	\$22,000	\$149,023	\$158,312		Works for Queensland, Round 1. Project Completed.
Wastewater Services	Works for Queensland - Millbank Wastewater Treatment Plant, Millbank - PV System.	\$445,000	\$461,588	\$452,152		Works for Queensland, Round 1. Project Completed.
Wastewater Services	uIWW2521.2017 - Kelly's Road SPS, Thabeban - Renewal of both #1 and #2 Pumps.	\$0	\$8,586	\$8,586		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	IWW2521.2017 - Verdant Siding SPS, Thabeban - Renewal of both #1 and #2 Pumps.	\$0	\$7,787	\$7,787		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	Childers Wastewater Treatment Plant - Renewal of Anoxic Cell Mixer (EQ53265).	\$0	\$11,000	\$568		Funded from Program Budget.
Wastewater Services	Childers Wastewater Treatment Plant - Renewal of RAS No. 1 Pump (EQ-53285).	\$0	\$13,938	\$13,938		Funded from Program Budget.
Wastewater Services	IWW2532.2017 - Plant and Equipment - Total N & Total P Analyser for analysis of treated effluent samples.	\$0	\$120,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2532.2017 - Plant and Equipment - Wastewater Autosampler.	\$0	\$8,732	\$8,732		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Childers Wastewater Treatment Plant - New Storage Shed.	\$0	\$10,463	\$10,462		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - Woodgate Reticulation - Replace Vacuum Valves.	\$0	\$50,000	\$43,367		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - Bundaberg QWRAP Sewer Relining Program.	\$0	\$250,000	\$331		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - Bargara QWRAP Sewer Relining Program.	\$0	\$80,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - Bundaberg Sewer Reticulation - Reline Sewer Manholes.	\$0	\$15,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - Bargara Sewer Reticulation - Reline Sewer Manholes.	\$0	\$7,500	\$0		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Millbank WWTP - Upgrade WAS Pump Station.	\$0	\$73,400	\$40,824		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Millbank WWTP - Purchase RAS Pump and VSD Unit.	\$0	\$3,607	\$2,616		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Millbank WWTP - Replace Belt Press.	\$0	\$25,000	\$187		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Bargara WWTP - Isolate Structure and Remove Auger for Repairs.	\$0	\$9,300	\$612		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Bargara WWTP Laboratory & Amenities Building.	\$0	\$30,000	\$19,804		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Thabeban WWTP - Upgrade Cabling due to Rat Chew.	\$0	\$6,800	\$0		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Tallon Bridge SPS Rising Main - Install a 250mm valve.	\$0	\$5,440	\$5,440		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Tallon Bridge SPS - Divert the Delivery Pipework of the Pump Station away from Ferric Station.	\$0	\$13,000	\$2,569		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Chards Rd SPS - Replace Switchboard.	\$0	\$55,000	\$33,014		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Thompson Road SPS - Replace Pumps.	\$0	\$19,000	\$735		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Lord Street SPS - Replace Pumps.	\$0	\$18,000	\$457		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Trevors Rd SPS - Replace Pumps.	\$0	\$9,000	\$5,256		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Sandhills Dr SPS - New Pumps.	\$0	\$3,855	\$3,855		Funded from Program Budget.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Wastewater Services	IWW2535.2017 - Jefferies Street SPS Improvements.	\$0	\$6,800	\$0		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Fritz Street SPS - Install New Pole and Pipework.	\$0	\$6,000	\$2,627		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Reddan Street SPS - Replace Flowmeter.	\$0	\$6,900	\$0		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Thornton Street SPS - Repair Pumps.	\$0	\$10,000	\$7,392		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Avoca Street SPS - Replace Pumps.	\$0	\$18,000	\$303		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Duffy Street SPS - Replace Flowmeter.	\$0	\$4,517	\$4,517		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Hartnell Street SPS - Renew Guttering, Facias and Soffits.	\$0	\$6,077	\$6,077		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Thornton Street SPS - Renew Fascia.	\$0	\$2,317	\$2,317		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Bargara WWTP - B Plant Final Flowmeter Replacement.	\$0	\$14,000	\$14,248		Funded from Program Budget.
Wastewater Services	IWW2532.2017 - Plant and Equipment - CCTV Camera Unit.	\$0	\$10,678	\$10,678		Funded from Program Budget.
Wastewater Services	W4QR2 - IWW2572.2017 - Gin Gin WWTP - PV System. Install 12kw DC PV array on new 12.6x6.6m skillion roof lockup shed. Estimate: \$51,000.	\$0	\$51,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Wastewater Services	W4QR2 - IWR2578.2017 - Bourbong Street High Lift Pump Station - PV System plus VSD Pumps. Install VSD Pumps and PV to alter operation mode for continuous low power draw. Estimate: \$332,000.	\$0	\$53,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Wastewater Services	W4QR2 - IWW2573.2017 - Woodgate WWTP - PV System. Install 20kw DC PV array. Estimate: \$29,000.	\$0	\$29,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Wastewater Services	IWW2535.2017 - Hinterland SPS - Purchase and Fit Davit Arm	\$0	\$15,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Childers Wastewater Treatment Plant - Microsurfacing of Access Road.	\$0	\$9,000	\$362		Funded from Program Budget.
Wastewater Services	IWW2660.2017 - Mon Repos Sewerage.	\$0	\$500,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - 4 Inglis Court Svensson Heights. Provision of 100mm Sewer Point of Connection to existing Main. Funded from W17144. Wastewater Reticulation Renewals.	\$0	\$4,520	\$4,520		Funded from Program Budget.
Wastewater Services	SPS Renewals - Strand West SPS Pump Upgrades.	\$0	\$12,000	\$0		Funded from Program Budget.
Wastewater Services	SPS Renewals - Renewal sealing water feed lines - Woodgate Vacuum Pumps.	\$0	\$12,000	\$0		Funded from Program Budget.
Wastewater Services	Installation of sewerage Point of Connection for 25 Durdins Rd - \$10,000.	\$0	\$10,000	\$0		Funded from Program Budget.
Wastewater Services	Wastewater Treatment Plant Renewals - Childers WWTP Upgrade Supernatant Pumps (bed 1-3 - Pump #1 - EQ.57279) and (bed 4-7 (Pump #1 - EQ.53263 & Pump # 2 - EQ.53264).	\$0	\$17,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Thabeban WWTP Digester Blower Station- Replacement of No. 2 Aeration Blower EQ.60013.	\$0	\$10,000	\$704		Funded from Program Budget.
Wastewater Services	Thabeban WWTP - Renewal of Band Screen.	\$0	\$15,000	\$0		Funded from Program Budget.
Water Services	IWA1355.2014 - Gregory River Water Treatment Plant - Upgrade.	\$500,000	\$572,608	\$281,954		Reprovisioned budget from 16/17 Financial Year.
Water Services	Gin Gin Water Treatment Plant - Plant Upgrade.	\$0	\$21,101	\$21,101		Reprovisioned budget from 16/17 Financial Year.
Water Services	IWA1767.2014 - Heaps Street - Towers and Reservoirs - Bundaberg - New Roof Structure.	\$800,000	\$400,000	\$386,124		Savings made on project.
Water Services	IWA1584.2013 - Mellifont Street Water Pumping Station (to transfer Treated Water to Kalkie WTP).	\$0	\$44,125	\$37,840		Reprovisioned budget from 16/17 Financial Year.
Water Services	IWA1983.2015 - Branyan Water Treatment Plant Automation - Stage 2.	\$0	\$15,672	\$0		Reprovisioned budget from 16/17 Financial Year.
Water Services	IWA1990.2015 - Kalkie Water Treatment Plant Quality Upgrade (POC Coag).	\$500,000	\$572,699	\$277,335		Reprovisioned budget from 16/17 Financial Year.
Water Services	IWA1367.2011 - Water Treatment & Storage Renewals - Wallaville (WTP W-7): Replace Water Tower Pipework.	\$0	\$19,651	\$19,651		Reprovisioned budget from 16/17 Financial Year.
Water Services	Eggmolsesse Street Trunk Water Main 2017/2018.	\$0	\$222,112	\$222,112		Reprovisioned budget from 16/17 Financial Year.
Water Services	Water Reticulation Renewals - Budget Work Order.	\$730,000	\$0	\$0		Budget allocation for Program of Works.
Arts Centres	CAS2205.2016 - Arts Centre - Carpark Upgrade.	\$3,561	\$3,561	\$0		

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Library	CAS2074.2016 - RFID Project - Bundaberg Library \$110,000 for 2015/16 budget- PDF exemption.	\$15,000	\$0	-\$36,395		Project completed 16/17 Financial Year. Budget reallocated to New Library attached to Gin Gin Service Centre.
Library	CBU2167.2016 - Gin Gin Library - New Library attached to Gin Gin Service Centre.	\$15,000	\$30,000	\$15,573		Project in design phase. Additional budget reallocated from completed RFID Project.
Library	W4QR2 - CPL2548.2017 - Bundaberg Library - Install PV array on library roof space, installed capacity 75kw DC. Estimate: \$97,000.	\$0	\$97,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Moncrieff Entertainment Centre	CBU2207.2016 - Upgrade Fire System - Fire Audio Output to meet code - 2017/2018.	\$10,000	\$10,000	\$9,036		
Moncrieff Entertainment Centre	CBU2208.2016 - Moncrieff - Work Room Access Steps - WHS hazard - 2017/2018.	\$10,000	\$10,000	\$7,661		
Moncrieff Entertainment Centre	CBU2209.2016 - Moncrieff - Upgrade Security Systems - 2017/2018.	\$30,000	\$30,000	\$0		
Moncrieff Entertainment Centre	CBU2211.2016 - Moncrieff - Store Room Refit - 2017/2018.	\$5,000	\$5,000	\$4,090		
Moncrieff Entertainment Centre	CBU2213.2016 - Moncrieff - Facade Signage Repairs - 2017/2018 - Repair broken neon sign - replace with LED system.	\$6,000	\$6,000	\$3,062		
Moncrieff Entertainment Centre	W4QR2 - CBU2547.2017 - Moncrieff Entertainment Centre Upgrade to theatre seating. Estimate: \$440,000. PDF approved CBU2220.2016.	\$0	\$470,000	\$208,048		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Strategic Projects	Major Projects - Strategic Projects - Bundaberg Showgrounds Redevelopment - Development of the Bundaberg City Showground Site (Multiplex/Multi-use Sport and Community Centre) (Replaces W7194).	\$350,000	\$0	\$0		Work Order closed Budget reallocated to IBU1957.2015 - Multi-Use Sport and Community Centre (Multiplex) - Stage 1 Finalisation Costs.
Strategic Projects	IBU2116.2016 - Strategic Projects - Showground Redevelopment - Multi-Use Sport and Community Centre - Stage 2.	\$7,500,000	\$9,468,657	\$8,642,713		Budget Requisitioned from 16/17 Financial Year.
Strategic Projects	IPE2177.2016 - Burnett Heads CBD Revitalisation.	\$4,800,000	\$5,900,000	\$555,741		
Strategic Projects	IMD1466.2012 - Bundaberg Aquatic Centre - Feasibility Investigations and Design and Construction of Stage One.	\$200,000	\$200,000	\$0		
Strategic Projects	IAS2328.2016 - Anzac Pool and Park Redevelopment.	\$100,000	\$100,000	\$0		
Strategic Projects	IBU2329.2016 - Staff Accommodation Strategy.	\$200,000	\$200,000	\$2,115		
Strategic Projects	IAS2222.2016 - Bundaberg CBD Revitalisation.	\$8,000,000	\$5,000,000	\$522,899		
Strategic Projects	IRD2223.2016 - Bundaberg Rum Distillery, Bundaberg East - Streetscape Upgrade.	\$1,000,000	\$1,000,000	\$23,183		
Strategic Projects	IBU1957.2015 - Multi-Use Sport and Community Centre (Multiplex) - Stage 1 Finalisation Costs (Refer to W15745 for previous costs).	\$0	\$150,000	\$77,417		Budget allocated from Bundaberg Showgrounds Redevelopment - Development of the Bundaberg City Showground Site. Currently in finalisation phase.
Organisational Services Administration	Heritage Oaks - Land Inventory Expenses (Please refer WO4349).	\$0	\$0	\$0		
Organisational Services Administration	Kinkuna Waters - Land Inventory Expenses (Please refer to WO4350).	\$0	\$0	\$178		
Organisational Services Administration	Aviation Precinct - Land Inventory Expenses - Expenses associated with 4 Lots available for sale at Bundaberg Airport.	\$0	\$0	\$0		
Cemeteries	Future Capital Budget - CAS2090.2016 -Generic Cemeteries Roads.	\$49,613	\$3,000	\$0		Reallocated to W18675.
Cemeteries	CAS2090.2016 - Bundaberg Cemetery - Roads Renewal.	\$0	\$46,613	\$0		Reallocated from W16061, Cemetery Roads Program.
Natural Resource Management	Future Capital Budget - Renewal of Roads, Footpaths and Bridges in Regional Natural Areas.	\$52,500	\$0	\$0		Budget reallocated to Baldwin Swamp Bridge Refurbishment.
Natural Resource Management	Future Capital Budget - New and Upgrade Roads Footpaths and Bridges in Regional Natural Areas.	\$29,500	\$29,500	\$0		
Natural Resource Management	CAS2088.2016 - 2016/2017 - Natural Resource Management - Footbridge Upgrades for Baldwin Swamp Environment Park. PDF APPROVED.	\$0	\$0	\$2,443		Project Completed.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Natural Resource Management	Future Capital Budget - Renewal of Buildings in Regional Natural Areas.	\$10,000	\$10,000	\$0		
Natural Resource Management	CRD2348.2016 - Baldwin Swamp - Bridge Refurbishment.	\$0	\$52,500	\$27,956		Funded from Program Budget.
Parks & Open Space	Future Capital Budget -CBU2094.2016- New and Upgrade Generic Parks and Open Space.	\$150,000	\$0	\$0		Budget allocation for Program of Works.
Parks & Open Space	Parks & Open Space -2016/2017- CBU2098.2016 -Toilet Block Renewal & Repair.	\$40,000	\$0	\$0		Budget allocation for Program of Works.
Parks & Open Space	CBU2105.2016- Shelters & Building and Shade Cover Renewal - Parks & Open Space.	\$100,000	\$25,000	\$0		Budget allocation for Program of Works.
Parks & Open Space	CPE2103.2016 -Playground Renewals.	\$150,000	\$0	\$0		Budget allocation for Program of Works.
Parks & Open Space	Parks & Open Space -2016/2017-CPE2099.2016 BBQ and Park furniture renewal.	\$20,000	\$0	\$0		Budget allocation for Program of Works.
Parks & Open Space	CPE2101.2016 -Parks & Open Space -2016/2017 - Electrical & Lighting renewal - PDF Approved.	\$50,000	\$50,000	\$0		
Parks & Open Space	Parks & Open Space -2016/2017-CPE2093.2016- Park infrastructure development - new developer contributed parks.	\$0	\$0	\$0		
Parks & Open Space	Parks & Open Space -2016/2017- CRD2100.2016 -Car Park & Internal Park Roads Reseal & Repair.	\$100,000	\$0	\$0		Budget allocation for Program of Works.
Parks & Open Space	CPE2102.2016 -Parks & Open Space -2016/2017 -Footpath Replacement & Repair in Parks - PDF approved.	\$20,000	\$20,000	\$0		
Parks & Open Space	Parks & Open Space -2016/2017- CPE2104.2016- Pedestrian Bridge Repairs.	\$30,000	\$15,000	\$0		Budget allocation for Program of Works.
Parks & Open Space	CBU2098.2016 - 2016/2017 - Oaks Beach Toilet Block Amenities Renewal - PDF approved.	\$0	\$62,969	\$63,022		Reprovisioned from 16/17 Financial Year. Project Completed. Additional budget funded from program budget.
Parks & Open Space	CPE2103.2016 -2016/2017 - Parks & Open Space - Alexandra Park Rubber Softfall Replacement - PDF Approved.	\$0	\$100,000	\$10,125		Reprovisioned from 16/17 Financial Year. Project Completed. Additional budget funded from program budget.
Parks & Open Space	CIA2111.2016 - Parks & Open Space - 2016/2017 - Anzac Park Memorial & Park embellishment - PDF Approved	\$0	\$0	\$0		
Parks & Open Space	CPE2135.2016 - Nanning Garden Upgrade - Bundaberg Botanic Gardens - PDF still to be completed - Will be completed before 2nd budget review - see memo.	\$0	\$824,118	\$702,433		Reprovisioned from 16/17 Financial Year. Practically complete awaiting financial completion.
Parks & Open Space	Master Planning & Design for future major parks developments and capital projects - e.g. Norville Park, Old Showgrounds, Teen Play Branyan - 2017/2018.	\$65,000	\$65,000	\$0		
Parks & Open Space	Parks & Open Space - Renewal of Balance Valve between lake 2 & 4 within the Bundaberg Botanic Gardens - 2017/2018.	\$20,000	\$20,000	\$0		
Parks & Open Space	CBU2346.2016 - Botanic Gardens - Natural Themed Playground in Botanic Gardens with bespoke play elements to replace or enhance existing.	\$500,000	\$500,000	\$0		
Parks & Open Space	Works for Queensland 2017 - Illet Park, Rustic Road, Burnett Downs - Construct 2 Cubicle Disabled Unisex Amenities Facility.	\$0	\$80,618	\$80,618		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - More Park Beach Foreshore Playground, Moore Park - Construct 3 Shelters over Picnic Tables and Connecting Pathway.	\$0	\$13,630	\$13,630		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Moore Park Beach Foreshore, Moore Park - Pathway from Surf Club to Lassig Street.	\$0	\$3,460	\$3,460		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Rattray Park, Bundaberg North - Installation of Shade Sail Over Play Equipment and Installation of Single Shelter with Picnic Table, Bin, Water Tap.	\$30,000	\$5,878	\$5,878		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Mary Kinross Park, Bargara - Construction of 2 Twin Shelters with BBQ.	\$110,000	\$75,514	\$76,647		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Submarine Lookout, Elliott Heads - Upgrade of Memorial.	\$15,000	\$15,669	\$15,669		Works for Queensland, Round 1. Project Completed.

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<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Esplanade, Elliott Heads - Construction of 4 Picnic Shelters and Tables.	\$54,400	\$62,943	\$62,943		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Barolin Point Reserve, Coral Cove - Construction of a Picnic Node.	\$52,000	\$17,659	\$19,559		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Barolin Point Reserve, Coral Cove - Construction of a Fitness Node.	\$20,000	\$19,998	\$19,998		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Innes Park, Innes Park - Construction of a Outdoor Fitness Node.	\$32,000	\$31,398	\$31,398		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Burnett Heads, Burnett Heads - Construction of Picnic Shelter.	\$17,000	\$13,771	\$13,771		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Eric Boyd Park, Coral Cove - Construction Shade Sail over Park.	\$18,000	\$35,838	\$35,838		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Doblo Park, Elliott Heads - Construction of Single Shelter with Double Plate BBQ.	\$25,000	\$20,385	\$20,385		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Elliott Heads, Elliott Heads - Construction of Amenities, including Ambulant and Shower Facilities.	\$85,000	\$62,880	\$74,487		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Lihs Street, Elliott Heads - Construction of Half Basketball Court.	\$36,000	\$27,359	\$27,359		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	IRD2429.2017 - Works for Queensland 2017 - Submarine Memorial Lookout, Elliott Heads - Carpark Sealing. Extended bitumen to cover bollards and post and rail fence.	\$26,000	\$34,076	\$34,075		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland - Gum Nut Drive Park, Ashfield - Playground Cover and Shelter/Seating.	\$0	\$7,160	\$7,160		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland - Nita Cunningham Park, Telegraph Road, Bundaberg East - Shelter/Seating	\$0	\$9,195	\$9,195		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Crawford Park, Bargara - Installation of 2 Single Shelters to Replace 1 large Shelter.	\$40,000	\$43,763	\$45,073		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Baldwin Swamp, Baldwin Swamp - Replacement of Shelter Roof.	\$0	\$4,971	\$4,971		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - South Head Parklands, Burnett Heads- Replacement of 4 Shelter Rooves.	\$0	\$2,610	\$2,610		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Alexandra Park, Bundaberg Central - Upgrade Nature Play Playground	\$40,000	\$37,877	\$37,877		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - CJ Nielsen Park, Kepnock - Renewal of Playground.	\$40,000	\$4,075	\$4,075		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Vuichoud Park, Bundaberg East - Renewal of Playground.	\$0	\$384	\$384		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - North Depot Botanical Gardens and Nursery Building , Bundaberg North - Building Renewal.	\$54,000	\$113,630	\$113,630		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Moore Park Beach Foreshore Hub, Moore Park - Construction of Shelter, Pathway and Beach Access.	\$0	\$2,376	\$2,376		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Gin Gin Recreation Reserve, Gin Gin - Installation of Shade Structure over Playground.	\$36,000	\$31,358	\$31,358		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Lake Ellen Heritage Hub, Baldwin Swamp - Installation of Shade Structures over Toddler Playground.	\$36,000	\$28,576	\$28,576		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Mary Kinross Park, Bargara - Installation of Shade Sails.	\$18,000	\$39,864	\$39,864		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Millennium Park, Childers - Installation of Shade Sails.	\$18,000	\$23,732	\$23,732		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - Boreham Park, Avenell Heights - Installation of Shade Sails over Toddler Playground.	\$18,000	\$36,577	\$36,577		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland 2017 - 120 Malvern Drive, Moore Park Beach - Installation of Shelter and Playground.	\$0	\$5,137	\$5,137		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland - Lifesavers Park, Elliott Heads - Large Shelter and Single Shelter.	\$17,000	\$24,010	\$26,280		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland - Seagulls Park, Elliott Heads - Single Shelter.	\$17,000	\$2,515	\$2,515		Works for Queensland, Round 1. Project Completed.

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<b>Parks &amp; Open Space</b>	Works for Queensland - G L Miles Park, 10 Sloane Street, Kalkie - Single Shelter.	\$0	\$4,173	\$4,173		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland - Mary Kinross Park, Bargara - 2 Cubicle Amenities Block.	\$70,000	\$110,000	\$5,554		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Works for Queensland - Teen Play Area, Avoca - Skate Bowl or Bike Track.	\$296,000	\$319,338	\$319,346		Works for Queensland, Round 1. Project Completed.
<b>Parks &amp; Open Space</b>	Parks & Open Space - Entry Statement Signs.	\$100,000	\$0	\$0		Budget reallocated to W19116 and Works for Queensland.
<b>Parks &amp; Open Space</b>	CBU2094.2016 - Christsen Park, Bargara - Shade Sail New Playground.	\$0	\$105,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CPE2103.2016 - Heathwood Park, Quanaba - Playground Renewal.	\$0	\$20,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	W4QR2 - CPE2563.2017 - Malvern Drive Park Recreational Facilities. Quarter Court Basketball and BBQ. Estimate: \$25,000.	\$0	\$25,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
<b>Parks &amp; Open Space</b>	W4QR2 - CPE2564.2017 - Oaks Beach Burnett Heads. Extension of Dune Fencing associated with Turtle protection. Estimate: \$20,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
<b>Parks &amp; Open Space</b>	W4QR2 - CPE2565.2017 - Nielson Park Bargara Park Enhancements. Formalising carpark adjacent to skate bowl to the north of Nielson Park. stimate: \$100,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
<b>Parks &amp; Open Space</b>	W4QR2 - CRD2566.2017 - Mary Kinross Park Carpark Seal. Formalisation and sealing of carpark area to service park. Estimate: \$115,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
<b>Parks &amp; Open Space</b>	W4QR2 - CRD2569.2017 - Rocky Point Boat Ramp - Parking and Area Tidy Up. Bitumen Sealing and Linemarking of Carpark Area. Estimate: \$100,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
<b>Parks &amp; Open Space</b>	CPE2099.2016 - Boreham Park, Avenell Heights - BBQ Renewal program.	\$0	\$20,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CBU2094.2016 - Parks and Open Space - The Strand West, Thabeban - Playground and Single Shelter.	\$0	\$48,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CBU2094.2016 - Parks and Open Space - Botanic Gardens, Bundaberg North - Tractor Shed extension (2 x Bark - Playground Replacement.	\$0	\$50,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CBU2094.2016 - Parks and Open Space - Avoca Pump Track, Bundaberg West - Single Shelter.	\$0	\$18,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CBU2094.2016 - Parks and Open Space - Woodgate Community Hall Park, Woodgate - Irrigation.	\$0	\$15,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CBU2098.2016 - Parks and Open Space - Doblo Park, Elliott Heads- New Amenities and Shower Upgrade.	\$0	\$40,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	Parks and Open Space - Crawford Park, Bargara - New Shelter and BBQ. Additional budget has been added as requests by Councillor Barnes.	\$0	\$35,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CBU2094.2016 - Parks and Open Space - Nita Cunningham Park, Bundaberg East - Playground Replacement.	\$0	\$20,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CBU2105.2016 - Parks and Open Space - Alexandra Park West, Bundaberg West- Fencing to top of Embankment	\$0	\$15,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CBU2105.2016 - Parks and Open Space - Anzac Park, Bundaberg - Shade Cover Replacement.	\$0	\$10,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CBU2105.2016 - Parks and Open Space - Woodgate Community Hall Park - Double Shelter and BBQ Replacement	\$0	\$50,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CPE2103.2016 - Parks and Open Space - Avoca Pump Track - Playground Renewal.	\$0	\$20,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CPE2103.2016 - Parks and Open Space - Doblo Park - Playground Renewal.	\$0	\$30,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CPE2103.2016 - Parks and Open Space - University Drive Park, Branyan - Playground Renewal.	\$0	\$30,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CPE2103.2016 - Stebbens Park, Kepnock - Playground Renewal.	\$0	\$40,000	\$0		Funded from Program Budget.
<b>Parks &amp; Open Space</b>	CPE2104.2016 - Alexandra Park, Bundaberg West - Balustrade Renewal.	\$0	\$15,000	\$0		Funded from Program Budget
<b>Animal Control</b>	Animal Control-Security and IT infrastructure (CCTV) for Qunaba Animal Management Facility.	\$0	\$38,065	\$17,655		Budget reprovisioned from 16/17 Financial Year.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Animal Control	Works for Queensland - Daph Geddes Park, Bundaberg East - Dog Off-Leash Area Fencing.	\$0	\$31,197	\$31,197		Works for Queensland, Round 1. Project Completed.
Animal Control	Works for Queensland - Neilson Park, Bargara - Dog Off-Leash Area.	\$9,500	\$40,647	\$40,647		Works for Queensland, Round 1. Project Completed.
Animal Control	Works for Queensland - North Bundaberg - Dog Off-Leash Area Fencing.	\$0	\$47,220	\$47,220		Works for Queensland, Round 1. Project Completed.
Animal Control	Works for Queensland - Mary Kinross Park, Bargara - Dog Off-Leash Area Fencing.	\$19,750	\$43,608	\$43,608		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Pathways - Preconstruction Planning.	\$100,000	\$100,000	\$0		
Footpaths & Network Pathways	IRD1984.2015 - Baldwin Swamp Multi Modal Pathways - Que Hee Street to Bundaberg Ring Road - Survey and Design and Construction of Pathway.	\$1,000,000	\$1,000,000	\$11,740		
Footpaths & Network Pathways	TIDS - Bundaberg North State School - Construct Concrete Pathway to Bus Stop in Mount Perry Road 2017/2018 (SafeST) [TMR Project No 211/LGSR/36].	\$0	\$0	\$0		
Footpaths & Network Pathways	TIDS - Walkervale State School - Construct Concrete Drop Off in Sims Road 2016/2017 (SafeST) [TMR Project No 211/LGSR/38].	\$0	\$0	\$0		
Footpaths & Network Pathways	IRD2283.2016 - Elliott Heads Road, Kepnock - Pathway (FE Walker Street to Kepnock Road).	\$175,000	\$175,000	\$4,070		
Footpaths & Network Pathways	IRD2191.2016 - Quay Street East / Scotland Street, Bundaberg East - Pathway Principal Cycle Network Plan - Kendall Street to Petersen Street.	\$280,000	\$280,000	\$7,874		
Footpaths & Network Pathways	IRD2294.2016 - Maynard Street, Norville - Pathway Construction - Lester Street to McNeilly Street.	\$100,000	\$100,000	\$2,494		
Footpaths & Network Pathways	Works for Queensland - Bingera Street, Bundaberg West - Pathway from Crofton Street to Electra Street.	\$0	\$0	\$0		Works for Queensland, Round 1. Project Completed 2016/2017 financial year.
Footpaths & Network Pathways	Works for Queensland - Avenell Street and Dunn Street, Avenell Heights - Pathway from existing pathway to Galea Street and Gibson Street.	\$0	\$0	\$0		Works for Queensland, Round 1. Project Completed 2016/2017 financial year.
Footpaths & Network Pathways	IRD2487.2017 - Lihs Street, Elliott Heads - Pathway Construction from Car Park to Saunders Street	\$180,000	\$180,000	\$2,902		
Footpaths & Network Pathways	IRD2488.2017 - Bourbong Street, Millbank - Pathway Construction from Mater Hospital to O'Connell Street (Northern Side).	\$86,000	\$86,000	\$2,580		
Footpaths & Network Pathways	W4QR2 - IRD2622.2017 - Woongarra Street Pathway. Concrete Pathway from Branyan Street to Takalvan Street. Estimate: \$245,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2624.2017 - Hinkler Avenue Concrete Footpath. Construct concrete footpath on Hinkler Avenue frontage of 92 Steuart Street. Estimate: \$10,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2625.2017 - Construct concrete pathway on Johnson Street from Hampson Street to Walker Street. Estimate: \$120,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2627.2017 - Construct pathway on Elliott Heads Road at various locations between Ring Road and Woongarra State School. Estimate: \$78,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2626.2017 - Branyan Drive Pathway. Construct pathway from the end of the current path at Gorlicks Road along to Bartholdt Drive (approx. 800m). Estimate: \$150,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2628.2017 - Construct Pathway Novakoski Street (FE Walker Street to Kepnock Road). Estimate: \$240,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2631.2017 - Construct Pathway on Tanner Street Bargara from Clarke Street to McCavanagh Street. Estimate: \$70,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2633.2017 - McCavanagh Street Bargara (northern alignment) Pathway from Croft Street to See Street. (No Driveways) 500m. Estimate: \$90,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2634.2017 - Wearing Road (southern alignment) from Western Boundary of Number 23 to Moodies Road. Approx. 260m. Estimate: \$95,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Footpaths & Network Pathways	W4QR2 - IRD2635.2017 - Construct concrete pathway on Moodies Road from Wearing Road to Firefly Street Bargara. Western Alignment. Approx. 50m. Estimate: \$20,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2636.2017 - Construct Concrete Pathway Neilson Park. Neilson Park Turtle Trail to entrance of Tennis Courts. Approx. 20m. Estimate: \$6000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2637.2017 - Construct Concrete Pathway on Murdochs Road. From Ibis Way to Forest Way Moore Park. Estimate: \$160,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2638.2017 - Moray Court Woodgate. Construct footpath to link Moray Court back to Esplanade Park. Estimate: \$40,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule
Footpaths & Network Pathways	W4QR2 - IRD2639.2017 - Lord Street Childers. Existing grass/bitumen footpath to be upgraded to streetscape style. Chainage 20 to Chainage 60 at Hardware Shop. Estimate: \$40,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2640.2017 - Broadhurst Street Childers. Construction of concrete footpath from Thompson Road to Ginns Road. Estimate: \$43,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2641.2017 - Mill and Grey Street Pathway (Wallaville to the School). Estimate: \$100,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2632.2017 - Install concrete pathway Davidson Street from Fairway Drive to Bargara Road. Approx. 725m.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	IRD1495.2012 - Gibsons Road, Burnett Heads - Upgrade Widening and Seal between Kinch Street and Burnett Heads Road.	\$220,000	\$220,000	\$96,302		
Roads	Budget Work Order - Seal Road Verges to reduce ongoing Maintenance Works.	\$100,000	\$100,000	\$162		
Roads	Creek Crossing Upgrades (General) - Various - Upgrade Existing Creek Crossings to reduce Emergency/Maintenance Works - Budget Work Order (2016/2017 Roads Minor Works Projects).	\$50,000	\$50,000	\$0		
Roads	IRD1443.2012 Hanbury Street Bundaberg North - Reconstruction Eastern End - Upgrade Existing Road and Drainage - Hinkler Ave End of Street (2016/2017 Major Roads Project).	\$0	\$0	\$0		
Roads	IRD2055.2016 - Winfield Road, Winfield - Construction of Winfield Road from Rocky Point Road Turnoff to Winfield Boat Ramp Construct and Seal Gravel Road.	\$0	\$0	\$0		
Roads	BLACKSPOT - Minor Intersection Safety Improvements - Various Locations in Urban Areas (Construction in 2017/2018 if Funding Application is Successful).	\$0	\$0	\$0		
Roads	IRD2224.2016 - Johnston Street, Avoca - Upgrade from Twyford Street including Duffy Street - Widening and Kerb Construction.	\$650,000	\$650,000	\$51,759		
Roads	IRD2225.2016 - Moorlands Road, Moorland - Widen Existing 0.7 km Narrow Sealed Section Between Quinns Rd and Beestons Rd.	\$380,000	\$380,000	\$15,901		
Roads	IRD2320.2016 - Mt Perry Service Road, Bundaberg North - Kerb and Channel Replacement and Verge Widening.	\$200,000	\$200,000	\$3,046		
Roads	IRD2319.2016 - Tantitha Road, Goodburrum - Widen and Seal Road Shoulders between Fairymead Road and Melaleuca Road.	\$350,000	\$350,000	\$0		
Roads	ISD1972.2015 - Powers Street, Buxton - Floodway Cross-Drainage Upgrade - Improve Flood Immunity of Culvert.	\$320,000	\$320,000	\$10,494		
Roads	Patersons Road North Bundaberg. Construction of gravel pavement.	\$0	\$0	\$0		
Roads	IRD2377.2017 - Works for Queensland - Stocks Road, Apple Tree Creek - Bus Route, upgrade to Bitumen Seal 960m Missing Link. From Chainage 00 to Chainage 960.	\$0	\$0	\$0		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland - Avenell Street, Avenell Heights - Verge Sealing	\$0	\$0	\$0		Works for Queensland, Round 1. Project Completed.



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Roads	IRD2484.2017 - Bourbong Street, Bundaberg - Parking Upgrade Mater Hospital, Install Centre Parking, Shoulder Sealing Kerb to Kerb, Roundabout Construction.	\$365,000	\$365,000	\$7,533		
Roads	IRD2505.2017 - 2017/2018 Minor Capital Roads Project - \$150,000. Buxton Road Buxton. Road Widening. \$150,000. Seal to 7m. Chainage 18.12 to Chainage 19.55.	\$150,000	\$150,000	\$5,269		
Roads	IRD2506.2017 - 2017/2018 Minor Capital Roads Project. Intersection Upgrade at Apple Tree Creek Hall Road, Lynwood Road, Orchard Road North Isis. Upgrade intersection to improve safety. \$100,000.	\$100,000	\$100,000	\$8,163		
Roads	IRD2507.2017 - Budget Work Order - Street Light Installations and Luminaire Upgrades.	\$25,000	\$25,000	\$0		
Roads	IRD2508.2017 - Budget Work Order - Gravel Road Intersection Sealing Program.	\$50,000	\$50,000	\$0		
Roads	ISD2182.2016 College Place, Ashfield - Cross Road Drain Culverts.	\$0	\$0	\$0		
Roads	W4QR2 - IRD2595.2017 - Kendalls Road Widening and concrete invert drain on southside from 14 to 76 Kendalls Road. Estimate: \$275,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2580.2017 - Friendlies Hospital Verge Sealing. Verge sealing at 27 Bingera Street and the Bingera-Woondooma Street Intersection. Estimate: \$90,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2582.2017 - Melvin Street Bitumen Seal. Used for parking for Football. Estimate: \$79,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2592.2017 - Page Street Bitumen Seal. Verge Sealing Page Street. Alamein to Svensson Streets. Estimate: \$22,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2593.2017 - Jealous Road East Bundaberg. Verge Sealing southern side of Jealous Road. Number 17, 19 & 21. Seal Edges near tram tracks and provide better access to these residents.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2597.2017 - Jealous Road East Bundaberg. Seal edge to kerb from head of cul-de-sac on northern side (8-14) to complete the seal of this road where staff from Bundaberg Brewed Drinks park.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2581.2017 - Hinkler Avenue Verge Sealing. Sealing between Mason Street to 50 Hinkler Avenue. Estimate: \$45k.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule
Roads	W4QR2 - IRD2585.2017 - Watkin Street Svensson Heights. Verge Sealing Pickett to Moran Streets. Estimate: \$39,000	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule
Roads	W4QR2 - IRD2586.2017 - Watkin Street Bitumen Seal. Verge Sealing from Moran to Gaffel Street. Estimate: \$27,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2587.2017 - Watkin Street Svensson Heights. Bitumen Seal. Verge Sealing on Watkin Street. (From Gaffel to William Streets). Estimate: \$39,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2588.2017 - Page Street Svensson Heights Bitumen Seal. Verge Sealing Dr Mays to Montgomery Street. Estimate: \$25,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule
Roads	W4QR2 - IRD2589.2017 - Page Street Svensson Heights Bitumen Seal. Verge Sealing Montgomery to Churchill Streets. Estimate: \$42,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule
Roads	W4QR2 - IRD2590.2017 - Page Street Svensson Heights Bitumen Seal. Verge Sealing Churchill to Tarakan Street. Estimate: \$24,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule
Roads	W4QR2 - IRD2598.2017 - Lassig Street Moore Park. Seal to Foreshore. Estimate: \$50,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2600.2017 - Church Street Horton - Bitumen Seal Upgrade. Full Length of Church Street Residential Area. (7m Formation 6m Seal). Estimate: \$115,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2601.2017 - Prosser Road Eureka. Seal Upgrade Approx. 750m on Prossers Road. (6m seal on 7m formation). Estimate: \$64,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2602.2017 - Agnesvale Road Kullogum. Bitumen Seal Upgrade. Approximately 1.3km. 7m formation, 6m bitumen seal. Estimate: \$130,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2603.2017 - Knudsens Road Farnsfield. Bitumen Seal Upgrade. Approx. 850m (7m Formation, 6.0m Seal). Estimate: \$68,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.

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Roads	W4QR2 - IRD2604.2017 - Duck Creek Road Winfield. Crest Sealing. Estimate: \$40,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2605.2017 - School Lane Electra. Bitumen Seal Upgrade. (800m long). Tree clearing and cross drainage required. Estimate: \$120,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2606.2017 - South Bingera Road Pine Creek. Bitumen Seal Upgrade. (Ch1140 to Ch1900). Clear Trees and Widen Cross Drainage. Estimate: \$140,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2607.2017 - Delaneys Road Horsecamp. Bitumen Seal Upgrade. CH:80 to CH:1550. Estimate: \$140,000	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2615.2017 - Branyan Street Norville. Bus Stop Shelters. Installation of 4 Bus Stop Shelters. Estimate: \$66,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2616.2017 - McCarthy Road Widening. Road widening and kerb and channel on southside of McCarthy Road from McLachlan Drive to Finnis Street. Estimate: \$500,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2618.2017 - Burnett Heads Toilets (Oaks Beach)parking. Bitumen Seal Carpark area at Oaks Beach. Estimate: \$15,000	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2619.2017 - Bus Shelter for Campbell Street Burnett Heads. Estimate: \$10,000	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2620.2017 - Bus Shelter for Shell Street Burnett Heads. Estimate: \$10,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2621.2017 - Bus Stop Shelter for Sea Park Road Burnett Heads. Estimate: \$10,000	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2594.2017 - Branyan Drive Sandy Hook. Widen shoulders to 2 lanes from Daveys Drive to boat ramp. (200m) to improve boating facility access. Estimate: \$105,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017-2018 Gunsynd Grove.	\$0	\$0	\$0		
Roads	W4QR2 - IRD2591.2017 - Page Street Svensson Heights. Verge Sealing Page Street (Tarakan to Alamein Street).	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2614.2017 - Faldt Street Norville Bus Stop Shelters. Installation of 4 Bus Stop Shelters.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Quinns Road Moorland.	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Bucca Road Bucca.	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - ATC Hall Road.	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Davis Road.	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Bingera Siding Road South Kolan.	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Adies Road Isis Central	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Tardas Road Gregory River.	\$0	\$0	\$0		
Roads	RI000201 NDRRA - Cambria Flats Road, Boolboonda - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1757 Gravel Resheeting, Replace Guide Posts. Chainage 1460.80.	\$0	\$0	\$0		
Roads	RI00079 NDRRA - Cloyne Road, Drinan - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset# 2171 Reconstruct Roads, Resurface, Rock Protection. Chainage 1822.5 -	\$0	\$0	\$0		
Roads	RI00110 NDRRA - Delan Road, Delan - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1917 Rock Protection, Replace Guardrail Chainage 3351.7 to 3361.3.	\$0	\$0	\$0		
Roads	RI00089 NDRRA - Dr May Crossing Road, Alloway - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1481 Resurface Asphalt Chainage 5702.1.	\$0	\$0	\$0		
Roads	RI00171 NDRRA - Drummond Street, Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1800 Bulk Excavate, Gravel Supply, Linemarking, Replace Post.	\$0	\$0	\$0		

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Roads	RI00147 NDRRA - Farnsfield Road, Farnsfield - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2241 Surface Reinstatement, Replace Guideposts Ch12373 to 12390.	\$0	\$0	\$0		
Roads	RI00118 NDRRA - Hamanns Road, Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1805 Gravel Supply Rural Shoulder Grading Chainage 303.6 to 419.79.	\$0	\$0	\$0		
Roads	RI00144 NDRRA - Hamanns Road, Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1805 Reconstruct Road, Resurface Asphalt, Rural Shoulder Grading.	\$0	\$0	\$0		
Roads	RI00085 NDRRA - Heales Road, Meadowvale - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2970 Gravel Supply, Resurface, Rural Shoulder Chainage 1879.4 to 1897.6.	\$0	\$0	\$0		
Roads	RI00127 NDRRA - Heales Road, Meadowvale - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2970 Gravel Supply, Rural Shoulder Grading Chainage 1720 to 1817.8	\$0	\$0	\$0		
Roads	RI00081 NDRRA - Hodges Road, Cordalba - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2982 Gravel Supply, Reconstruct Roads, Replace Guidepost, Resurface.	\$0	\$0	\$0		
Roads	RI00056 NDRRA - Mahogany Creek Road, Elliott - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2190 Gravel Supply, Reconstruct Apron, Replace Guidepost.	\$0	\$0	\$0		
Roads	RI00048 NDRRA - Mcllwraith Road, Mcllwraith - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2155 Bulk Fill, Patch Repairs, Rock Protection Chainage 1275.9.	\$0	\$0	\$0		
Roads	RI00193 NDRRA - Monduran Road, Monduran - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID3033 Chainage 30666 to 30686.	\$0	\$0	\$0		
Roads	RI00194 NDRRA - North South Road, Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1815 Bulk Fill, Gravel Top Up, Replace Guideposts, Rural Shoulder.	\$0	\$0	\$0		
Roads	G000019 NDRRA - Wessells Road, Bargara - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1755 bulk fill, reconstruct apron Chainage 570.45 to 599.91.	\$0	\$0	\$0		
Roads	G000020 NDRRA - Wessells Road, Bargara - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1755 Reconstruct Apron, Resurface Asphalt Chainage 218.57 to 238.08	\$0	\$0	\$0		
Roads	IRD1526.2013 - Smith's Creek Bridge, Bucca Road - Replace one lane timber bridge with a two lane concrete culvert.	\$0	\$0	\$0		
Stormwater Drainage	ISD2028.2016 - Fairydale Moore Park - Tide Gate Drain - Replace Existing Tidal Gates (2016/2017 Minor Drainage Project).	\$60,000	\$60,000	\$17,442		
Stormwater Drainage	ISD1025.2011 - West Bundaberg Drainage Upgrade, Preconstruction and Detailed Design.	\$50,000	\$50,000	\$2,337		
Stormwater Drainage	ISD1965.2015 - Twyford Street/Johnston Street, Avoca - Drainage Improvements with Road - Refer to W18306 and W18307.	\$350,000	\$350,000	\$9,784		
Stormwater Drainage	ISD2266.2016 - Esplanade, Woodgate - Drainage Upgrade Development Agreement (Truck Infrastructure Contribution to Development Works - Hampson Development).	\$180,000	\$180,000	\$1,419		
Stormwater Drainage	ISD2510.2017 - 2017/2018 Minor Capital Drainage Project - Lord Street, Childers - Drain Protection Works (Reinstate drain and install scour protection measures).	\$20,000	\$20,000	\$6,762		
Stormwater Drainage	ISD2511.2017 - 2017/2018 Minor Capital Drainage Project - Dear Street Gin Gin - Upgrade and Repair existing roadside drains between Mulgrave Street and Elliott Street - \$80,000.	\$80,000	\$80,000	\$6,027		
Stormwater Drainage	ISD2512.2017 - 2017/2018 Minor Capital Drainage Project - Erindale Street Kensington - Drainage Pipe Diversion (Easement Acquisition and Open Drain 27 Erindale Avenue). \$50,000. Easement Acquisition.	\$50,000	\$50,000	\$0		

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Stormwater Drainage	ISD1511.2012 - 2017/2018 Minor Capital Drainage Project - Ten Mile Road Sharon - Drainage Improvements (Acquire drainage easement and construct drain to alleviate flooding at 32 Ten Mile Road). \$70,000.	\$70,000	\$70,000	\$2,416		
Stormwater Drainage	ISD2515.2017 - 2017/2018 Minor Capital Drainage Project. Invicta Drainage Path Avondale. (Deal with Gully through 10 Starky Street Avondale). \$50,000.	\$50,000	\$50,000	\$0		
Stormwater Drainage	ISD2516.2017 - 2017/2018 Minor Capital Drainage Project - Bargara Views Detention Basin Bargara (Fill Detention Basin). \$50,000.	\$50,000	\$50,000	\$0		
Stormwater Drainage	W4QR2 - ISD2609.2017 - McCarthy Road Drainage. Install underground drainage in McCarthy Road from McLaughlin Drive to Finnes Street. Estimate: \$400,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - ISD2610.2017 - Peagam Street Riverview Drainage Improvements. Estimate: \$100,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - ISD2611.2017 - Sea Park Road Drainage to Foam Street. Estimate: \$65,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - ISD2612.2017 - Schleger Street Drainage Improvements. Estimate: \$110,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - ISD2613.2017 - Extension of Kerb and Gutter on Shelley Street into Ocean Street. Estimate: \$80,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - CSD2560.2017 - Salter Oval Drainage. Install subsoil drainage at Salter Oval. Estimate: \$30,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - CPE2561.2017 - Baldwin Environmental Wetlands. Construction of a new lagoon at Baldwin Environmental Wetlands for water quality improvement. Estimate: \$500,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	Pathways - Minor Upgrades.	\$307,000	\$0	\$0		Budget allocation for Program of Works.
Footpaths & Network Pathways	2015/2016 Avoca Street (Updated 25/11/2015) - Construct Concrete Pathway 270m Long x 2m Wide - From O'Connell Street to Existing Sealed Path west of McCormack Street.	\$0	\$2,252	\$2,252		16/17 Financial Year project finalisation costs.
Footpaths & Network Pathways	IRD2084.2016 - 2015/2016 FE Walker Street, Bundaberg - Construct Concrete Pathway between Boundary Street and Totten Street (New).	\$0	\$192,960	\$192,960		Budget reprovioned from 16/17 Financial Year. Project complete.
Footpaths & Network Pathways	Esplanade Bargara - Install Solar Pathway Lighting between Whalley Street and Schuhcraft Drive (2016/2017 Minor Pathway Project).	\$0	\$80,000	\$77,563		Budget reprovioned from 16/17 Financial Year. Project complete.
Footpaths & Network Pathways	IRD2518.2017 - Maryborough Street, Bundaberg - Pathway Rehabilitation Stage 1 - Between Bourbong Street and Woongarra Street - Existing Pavers Removed and Reused.	\$0	\$2,115	\$2,115		16/17 Financial Year project finalisation costs.
Footpaths & Network Pathways	Works for Queensland 2017 - Sylvan Drive, Moore Park - Pathway from Plumtree Court to Royal Boulevarde.	\$160,000	\$150,064	\$150,064		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Whalley Street, Bargara - Pathway between Croft Street to Esplanade.	\$100,000	\$140,258	\$140,258		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Tanner Street, Bargara - Pathway between Clarke Street and Bauer Street, excluding Bowls Club.	\$31,000	\$71,126	\$71,126		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Croft Street, Bargara - Pathway between McCavanagh and Whalley Street.	\$100,000	\$111,489	\$111,489		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - See Street, Bargara - Pathway between Bauer Street and Whalley Street.	\$6,000	\$12,350	\$12,350		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	IRD2456.2017. Works for Queensland - Ashby Lane and Macrossan Street, Childers - Construct a heritage red concrete Footpath for Pedestrian Access to Medical Centre. Remove existing fence in Ashby.	\$40,000	\$43,307	\$43,307		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Clarke Street, Bargara- Pathway between Croft Street and See Street.	\$80,000	\$121,119	\$121,119		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Dear Street, Gin Gin - Footpath.	\$0	\$163	\$163		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Burnett Street, Bundaberg South - Pathway from Barolin Street to Maryborough Street.	\$0	\$73,894	\$73,894		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Adams Street, Bundaberg West - Pathway from Crofton Street to Walker Street.	\$0	\$84,571	\$84,571		Works for Queensland, Round 1. Project Completed.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Footpaths & Network Pathways	Works for Queensland - Crofton Street, Bundaberg West - Pathway from Burrum Street to Bingera Street.	\$0	\$38,785	\$46,725		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Dittmann Road, Avoca - Pathway from Avokahville Avenue to Branyan Drive.	\$100,000	\$90,156	\$90,156		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Johnston Street, Millbank - Pathway from Boelewski Street to Hampson Street.	\$0	\$56,581	\$56,581		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Duffy Street, Millbank - Pathway joining Avoca Street Pathway and Johnston Street Pathway.	\$0	\$63,982	\$63,982		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Elliott Heads Road and McCarthy Street, Avenell Heights - Pathway.	\$0	\$16,885	\$16,885		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Watsons Road, Bargara - Pathway, Moodies Road to Woongarra Scenic Drive.	\$0	\$71,468	\$71,468		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Branyan Drive, Avoca - Pathway, Twyford Avoca to Avoca Street.	\$230,000	\$180,994	\$180,994		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Innes Park Road, Innes Park - Pathway, Coolanblue Avenue to Carla Drive.	\$0	\$186,132	\$186,153		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Queen Street, Bundaberg North - Pathway, Gavin Street to Gavegan Street.	\$0	\$227,099	\$227,099		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Sylvan Drive, Moore Park - Pathway, Sandpiper to Plum Tree, Moore Park.	\$140,000	\$138,811	\$138,811		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Barolin Esplanade, Coral Cove - Pathway, 170 Baronlin Esplanade to Coral Cove Drive.	\$250,000	\$244,908	\$151,298		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	IRD2486.2017 - Eastgate Street, Bundaberg East - Pathway Construction from Bargara Road to Skyring Street.	\$80,000	\$151,298	\$3,638		Contract will come in under original budget.
Footpaths & Network Pathways	Money's Creek, The Causeway Bargara - Safety Improvements (to be capitalised with W16220).	\$0	\$31,749	\$0		Budget reprovisioned from 16/17 Financial Year.
Footpaths & Network Pathways	W4QR2 - IRD2623.2017 - Branyan Street Pathway. Concrete Pathway from Bourbong to Walker Street gaps. Estimate: \$60,000.	\$0	\$245,000	\$2,674		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2629.2017 - Construct pathway on White Street (Salter Oval side). Avoca Street to Takalvan Street. Estimate: \$30,000.	\$0	\$30,000	\$593		Works for Queensland, Round 2. Budget adjusted to align with construction schedule
Footpaths & Network Pathways	W4QR2 - IRD2630.2017 - Airport Drive Footpath. Concrete Pathway from Childers Road on airport side of Airport Drive. Estimate: \$40,000.	\$0	\$0	\$420		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Bundaberg North State School. Install concrete path and platform.	\$0	\$9,750	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Safest. Walkervale State School. Install kerb ramps and pathway.	\$0	\$7,750	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Bargara State School. Install Concrete Pathway.	\$0	\$15,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Thabeban State School. Install concrete pathway.	\$0	\$10,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Woongarra State School. Install Kerb Ramps.	\$0	\$10,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Safe St. Bundaberg East State School. Install kerb ramp and pathway.	\$0	\$5,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Safe St. Avoca Street Children's Crossing. Install kerb ramp and pathway.	\$0	\$5,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2666.2017 - Minor Pathway - Branyan Drive.	\$0	\$54,859	\$54,859		New project funded from Program Budget.
Footpaths & Network Pathways	IRD2666.2017 - Minor Pathway High School Road Gin Gin.	\$0	\$28,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2666.2017 - Minor Pathway - George Street No 1.	\$0	\$35,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2666.2017 - Minor Pathway - George Street No 2.	\$0	\$36,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2666.2017 - Minor Pathway - Scott Street Burnett Heads.	\$0	\$18,000	\$0		Funded from Program Budget.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	IRD1525.2013 - TIDS/BRP - New Monduran Bridge over Kolan River (TMR Project No 211/LGSR/10) [TIDS Funding 2015/2016 \$71,500 and 2016/2017 \$566,500] IRD1525.	\$0	\$3,000	\$2,902		Budget reprovioned from 16/17 Financial Year.
Roads	IRD1552.2013 - Eggmolesse Street - Upgrade to Sealed Standard (Johanna Boulevard End).	\$700,000	\$805,059	\$805,060		Budget reprovioned from 16/17 Financial Year. Project complete.
Roads	Roads - Minor Projects - Minor Projects as Approved by Council.	\$150,000	\$129,000	\$0		Funded from Program Budget.
Roads	Roads - Road Rehabilitation.	\$6,000,000	\$4,442,199	\$0		Budget allocation for Program of Works.
Roads	Roads - Road Resurfacing, Overlay and Re-sheeting.	\$5,500,000	\$116,295	\$0		Budget allocation for Program of Works.
Roads	Roads - Preconstruction Planning - Budget Work Order.	\$1,000,000	\$878,820	\$0		Budget allocation for Program of Works.
Roads	IRD2085.2016 BLACKSPOT - 2016/2017 Scotland Street/Eastgate Street - Intersection Safety Improvements.	\$360,000	\$715,000	\$667,237		Traffic management and services relocation underestimated.
Roads	BLACKSPOT - 2016/2017 Walla Street and George Street - Intersection Safety Improvements.	\$0	\$360,030	\$360,030		Budget reprovioned from 16/17 Financial Year.
Roads	IRD2036.2016 - Wonbah Road, Gaeta - Seal Steep Grade Sections to Reduce Maintenance Cost and Improve Wet Weather Access for School Bus (2016/2017 Minor Roads Project).	\$0	\$14,918	\$14,918		16/17 Financial Year project finalisation costs.
Roads	IRD1977.2015 - On-Road Cycle Path Improvements - Various - Provision and Upgrade of On-Road Cycle Facilities (PCNP) on Avoca Street/Branyan Drive, between Takalvan Street & Dittmann Road.	\$150,000	\$141,736	\$141,737		Budget reallocated to W19021.
Roads	IRD2031.2016 - Intersection Safety Improvements - Bundaberg - Safety improvements at Give Way/Stop Intersections in Bundaberg to Reinforce Intersection Controls [Line Markings, Signage, Medians].	\$0	\$87	\$87		16/17 Financial Year project finalisation costs.
Roads	IRD2027.2016 - Bauer Street, Bargara - Shared Zone See Street to Esplanade (2016/2017 Minor Roads Project).	\$0	\$310	\$310		16/17 Financial Year project finalisation costs.
Roads	Bus Stop and Shelter Upgrade - Various Upgrades of Bus Facilities [Translink].	\$25,000	\$0	\$0		Budget reallocated to Non-Capital Project.
Roads	IRD2231.2016 BLACKSPOT - Payne Street/Warrell Street - Intersection Safety Improvements (Construction in 2017/2018 if Funding Application Successful).	\$0	\$142,500	\$11,753		Blackspot funded project 17/18.
Roads	IRD2229.2016 - BLACKSPOT - Woondooma Street/Targo Street - Intersection Safety Improvements (Construction in 2017/2018 if Funding Application Approved).	\$0	\$291,500	\$9,380		Blackspot funded project 17/18.
Roads	BLACKSPOT - Woondooma Street/Tantitha Street - Intersection Safety Improvements (Construction in 2017/2018 if Funding Application Successful).	\$0	\$344,000	\$10,549		Blackspot funded project 17/18.
Roads	IRD2233.2016 - Hughes Road, Bargara - Extension - Stage 2 - Wearing Road to Watsons Road.	\$600,000	\$100,000	\$4,745		Budget reallocated to Non-Capital Project.
Roads	TIDS - Bundaberg Central State School Construct Childrens Crossing in Woondooma Street 2016/2017 (SafeST) [TMR Project No 211/LGSR/49].	\$0	-\$337	-\$337		16/17 Financial Year project finalisation costs.
Roads	IRD1525.2013 - Monduran Road, Monduran - Upgrade to Approach Road on East Side of the Kolan River.	\$0	\$140,213	\$140,214		Budget reprovioned from 16/17 Financial Year.
Roads	ISD1967.2015 - Branyan Road Cross Drainage Upgrade - Flood Evacuation Route - National Disaster Resilience Program Subsidy 2016/2017.	\$0	\$368,619	\$368,619		Budget reprovioned from 16/17 Financial Year.
Roads	IRD1484.2012 - Windermere Road Culvert Upgrade - Flood Evacuation Route - Natural Disaster Resilience Program 2016/2017.	\$350,000	\$620,000	\$594,058		Sidetracks, concrete bases underestimated.
Roads	Hawe Road, Electra - Rehabilitation Works CH 500 TO CH 2600.	\$0	\$125,352	\$125,352		Budget reprovioned from 16/17 Financial Year.
Roads	Church Road, South Kolan - Rehabilitation Works CH 825 TO CH 1455.	\$0	\$66,770	\$66,770		Budget reprovioned from 16/17 Financial Year.
Roads	Gooburrum Road, Welcome Creek - Rehabilitation Works CH 7300 TO CH 10240.	\$0	\$0	\$0		Budget reprovioned from 16/17 Financial Year.
Roads	Zilkie Avenue, Kalkie - Rehabilitation Works CH 485 TO CH 600.	\$0	\$119,006	\$119,006		Budget reprovioned from 16/17 Financial Year.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	16/17 Roads Rehabilitation Projects. St Kilda Road Tirroan. Start CH: 2935 End CH: 3960. Stabilise and Cut drains and shoulder grade prior to top coat seal over entire section. Project ID: 584.	\$0	\$117,765	\$117,765		Budget reprovioned from 16/17 Financial Year.
Roads	16/17 Roads Rehabilitation Projects. Currajong Farms Road Wallaville. Start CH: 2690 to END: 2840, and Start CH: 3025 to END: 3660. Stabilise to 150mm Depth. Project ID: 584.	\$0	\$133,939	\$133,939		Budget reprovioned from 16/17 Financial Year.
Roads	IRD2299.2016 - Fairydale Bridge, Welcome Creek - Bridge Refurbishment - Replacement of Timber Components and Pavement Surface.	\$0	\$26,404	\$26,404		Funded from Program Budget.
Roads	IRD2318.2016 - Cloyne Road, Drinan - Widening of Narrow Sealed Road CH 2.01 km to CH 3.36 km.	\$455,000	\$0	\$0		Budget reallocated to W18863.
Roads	IRD1513.2012 - Ten Mile Road, Sharon - Upgrade and Widen Narrow Sealed Sections between CH 3.7 km and CH 4.9 km.	\$2,650,000	\$350,000	\$17,860		Budget reallocated to W18960 & W18961.
Roads	Works for Queensland 2017 - Mullers Road, Avondale - Bitumen Seal. CH00 to CH425.	\$0	\$41	\$41		Works for Queensland, Round 1. Project Completed.
Roads	IRD.2376.2017 Works for Queensland 2017 - Sharon Boat Ramp Road and Access, Sharon - Reseal and Rehabilitation.	\$0	\$57,229	\$57,229		Works for Queensland, Round 1. Project Completed.
Roads	IRD2432.2017 - Works for Queensland 2017 - Bingera/ Woondooma Intersection, Bundaberg West - Verge Sealing.	\$0	\$206,500	\$195,658		Works for Queensland, Round 1. Project Completed.
Roads	IRD.2378.2017 - Works for Queensland - McDonalds Road, North Isis - Chainage 2750 to Chainage 3450.	\$0	\$67,615	\$67,615		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland - Cran Lane, Childers - Seal Road 190m.	\$0	\$51,664	\$51,664		Works for Queensland, Round 1. Project Completed.
Roads	IRD2380.2017 - Works for Queensland - Stockyard Road, Redridge North isis - Widen existing 3.2m wide bitumen seal road each side to a 7.0m formation with a 6.0m (14/10mm) 2 Coat Bitumen Seal. Pavement.	\$0	\$64,621	\$64,621		Works for Queensland, Round 1. Project Completed.
Roads	IRD2453.2017 - Works for Queensland - Webbs Road, Redridge - Seal 800m of Gravel Road, 6m wide.	\$0	-\$380	-\$380		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland - Bootharh Road, Horton - Upgrade Intersection to Bitumen Seal (300m).	\$0	\$52,323	\$52,323		Works for Queensland, Round 1. Project Completed.
Roads	IRD2455.2017 Works for Queensland - Woodgate Esplanade, Woodgate - Seal Car Park Area, Kerb and Channel and Drainage. Installation of new bitumen sealed angled carparking area, tapers and Esplanade.	\$80,000	\$138,594	\$138,594		Works for Queensland, Round 1. Project Completed.
Roads	IRD2457.2017 - Works for Queensland - Starkey and Lund Streets Upgrade, Invicta - Bitumen Seal. Chainage: 00 to Chainage: 260. 14/10mm two coat bitumen seal in a 5.0m formation. Stormwater.	\$180,000	\$261,173	\$261,173		Works for Queensland, Round 1. Project Completed.
Roads	IRD2458.2017 - W4Q Mill Road Invicta. Works for Queensland - Mills Street, Invicta - Seal Road. Chainage 00 to Chainage 270. Upgrade existing section of gravel road to a 6.0m Two Coat Bitumen Seal.	\$40,000	\$69,341	\$69,341		Works for Queensland, Round 1. Project Completed.
Roads	IRD2426.2017 - Works for Queensland 2017 - Shady Grove, Bargara - Road Resurface	\$35,000	\$33,411	\$33,411		Works for Queensland, Round 1. Project Completed.
Roads	IRD2459.2017. Works for Queensland - Bungadoo Road, Bungadoo - Seal Southern Section 1. Ch: 3170 to Ch: 4170. Upgrade existing section of gravel road to 6.0m Two Coat Bitumen Seal (14/10) in a 7.0m.	\$129,000	\$197,613	\$197,613		Works for Queensland, Round 1. Project Completed.
Roads	IRD2460.2017 Works for Queensland - Bungadoo Road, Bungadoo - Seal Northern Section 2. CH 2550 - CH 3065. Upgrade existing section of gravel road to a 6.0m Two Coat Bitumen Seal (14/10) in a 7.0m	\$0	\$63,130	\$63,130		Works for Queensland, Round 1. Project Completed.
Roads	IRD2461.2017 Works for Queensland - Christensens Road, Booyal - GATT Seal.	\$0	\$71,536	\$71,536		Works for Queensland, Round 1. Project Completed.
Roads	IRD2427.2017 - Works for Queensland 2017 - Bussey Street, Bargara - Road Resurface.	\$35,000	\$35,443	\$35,443		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland - Runges Road, Damascus - Seal Road.	\$25,000	\$37,127	\$37,127		Works for Queensland, Round 1. Project Completed.
Roads	IRD2431.2017 - Works for Queensland - Bingera Street/Crofton Street, Bundaberg West - Intersection Verge Sealing.	\$0	\$111,191	\$101,308		Works for Queensland, Round 1. Project Completed.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	Works for Queensland 2017 - Duffy Street, Burnett Heads - Road Sealing.	\$65,000	\$58,127	\$58,127		Works for Queensland, Round 1. Project Completed.
Roads	IRD2439.2017 - Works for Queensland (W4Q) - Faldt Street, Norville - Verge Sealing.	\$81,000	\$56,109	\$56,109		Works for Queensland, Round 1. Project Completed.
Roads	ISD2409.2017 - Works for Queensland (W4Q) - Installation of Type B1 Kerb and Channel North and South Sides of Johnston Street. (Between Stringer and Walker Streets).	\$11,000	\$18,433	\$18,433		Works for Queensland, Round 1. Project Completed.
Roads	IRD2448.2017 - Works for Queensland (W4Q) - Johnston Street, Millbank - Verge Sealing.	\$200,000	\$220,084	\$220,084		Works for Queensland, Round 1. Project Completed.
Roads	IRD2371.2017 - Works for Queensland - Gahans Road, Kalkie - Upgrade Western Side Drainage, Kerb and Channel and Widening.	\$230,000	\$390,686	\$397,992		Works for Queensland, Round 1. Project Completed.
Roads	IRD2433.2017 - Works for Queensland 2017 - Nelson Street, Norville - Verge Sealing, Stedman Street to East End.	\$0	\$795	\$795		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland - Avenell Street, Avenell Heights - Verge Sealing, Barolin Street to Hort Street.	\$0	\$492	\$492		Works for Queensland, Round 1. Project Completed.
Roads	IRD2434.2017 - Works for Queensland 2017 - Jacobsen Street, Norville - Verge Sealing, Stedman Street to East End.	\$0	\$1,360	\$1,360		Works for Queensland, Round 1. Project Completed.
Roads	IRD2435.2017 - Works for Queensland 2017 - Garland Street, Norville - Verge Sealing, Miller Street to Ritchie Street.	\$0	\$62,786	\$62,786		Works for Queensland, Round 1. Project Completed.
Roads	IRD2436.2017 - Works for Queensland 2017 - Stedman Street, Norville - Verge Sealing, Maynard Street and Horton Street.	\$0	\$106,343	\$106,343		Works for Queensland, Round 1. Project Completed.
Roads	IRD2437.2017 - Works for Queensland 2017 - Ritchie Street, Norville - Verge Sealing, Maynard Road to Cummings East Road.	\$46,000	\$37,244	\$37,244		Works for Queensland, Round 1. Project Completed.
Roads	IRD2438.2017 - Works for Queensland 2017 - Lester Street, Norville - Verge Sealing, Maynard Street to Logan Street.	\$22,000	\$22,759	\$22,759		Works for Queensland, Round 1. Project Completed.
Roads	IRD2440.2017 Works for Queensland - Water Street, Walkervale - Verge Sealing from McCracken Street towards Alice Street.	\$0	\$287	\$287		Works for Queensland, Round 1. Project Completed.
Roads	IRD2442.2017 Works for Queensland - Dunn Street, Avenell Heights - Verge Sealing from Gibson Street to 82 Dunn Street.	\$0	\$1,259	\$1,259		Works for Queensland, Round 1. Project Completed.
Roads	IRD2443.2017 Works for Queensland - Cullen Street, Walkervale - Verge Sealing from Hurst Street to McCracken Street.	\$0	\$330	\$330		Works for Queensland, Round 1. Project Completed.
Roads	IRD2444.2017 Works for Queensland - McCracken Street, Walkervale - Verge Sealing from Cullen Street to 40 McCracken Street, Southern Side.	\$0	\$460	\$460		Works for Queensland, Round 1. Project Completed.
Roads	IRD2445.2017 Works for Queensland - McCracken Street, Walkervale - Verge Sealing from Cullen Street to 33 McCracken Street Northern Side.	\$0	\$1,195	\$1,195		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland 2017 - Price Street, Kensington and Horseshoe Drive, Kensington - Road Rehabilitation and Widening.	\$300,000	\$22,000	\$21,238		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland 2017 - Fitzgerald Street/ Eggmolesse Street, Norville - Construction of Roundabout.	\$1,200,000	\$1,349,604	\$1,350,576		Works for Queensland, Round 1. Project Completed.
Roads	IRD2485.2017 - Esplanade, Elliott Heads - Widen Existing Narrow Sealed Road Between Corolla Street and Atkinsons Road.	\$350,000	\$0	\$495		Budget reallocated to W18856.
Roads	IRD2503.2017 - Thabeban Road/ Fitzgerald Street, Norville - Intersection Upgrade [Please use W18783].	\$0	\$400,000	\$8,000		Works for Queensland, Round 2. 3rd Quarter Budget revision required. W18783 should be used.
Roads	IRD2504.2017 - Minor Capital Roads Project 2017/2018 - Newman Street Burnett Heads Upgrade. \$100,000.	\$100,000	\$191,015	\$191,015		Offset with development contribution.
Roads	IRD2509.2017 - Budget Work Order - Cross Road Drainage Improvements.	\$100,000	\$85,000	\$0		Funded from Program Budget.
Roads	IRD2520.2017 - Winfield Road Bridge Replacement (Middle Creek) Scoping and Preliminary Design. Bridge Renewal Funding Application.	\$0	\$10,590	\$10,590		Funded from Program Budget.
Roads	IRD2519.2017 - Winfield Road Bridge Replacement (Possum Creek) Scoping and Preliminary Design. Bridge Renewal Funding Application.	\$0	\$10,590	\$10,590		Funded from Program Budget.
Roads	Snake Creek Road, Bungadoo - Asset ID CUL.01071, Chainage 4.26, Improvement works on Batter/Culvert in conjunction with NDRRA Emergent.	\$0	\$100,000	\$16,454		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	IRD2541.2017 - Norton Road, Moore Park Beach - Cross Road Drainage Improvements.	\$0	\$12,848	\$12,848		Funded from Program Budget.



LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	IRD2542.2017 - Bituminous Microsurfacing Program 2017/2018.	\$0	\$435,000	\$214,247		Funded from Program Budget.
Roads	ISD2545.2017 - McDonalds Road Drainage Improvement - Betterment Works (Cyclone Debbie).	\$0	\$23,707	\$23,720		NDRRA Project.
Roads	Sprayed Bitumen Resurfacing Programme 2017/2018.	\$0	\$1,470,000	\$76,159		NDRRA Project.
Roads	RI00004 NDRRA -Bungadoo Road,Bundadoo - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie.	\$0	\$200,000	\$123,924		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	RI00171 NDRRA - Drummond Street, and Darwin Street Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie.	\$0	\$50,000	\$44,830		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	RI00023 NDRRA - Dowlings Road, Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Gravel resheeting, table drain reinstatement with rock protection.	\$0	\$0	\$5,966		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	Project Management Costs associated with Delivery of TEN/0249 - Road Rehabilitation Program 2017/2018 - Package 1.	\$0	\$0	\$1,392,249		Distributed to Project Work Orders, funded from Program Budget.
Roads	W4QR2 - IRD2583.2017 - Miller Street Norville. Bitumen Seal. Verge Sealing on missing section of Miller Street between Garland and Black Streets. Estimate: \$17, 000.	\$0	\$0	\$366		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2584.2017 - Watkin Street (Takalvan Street To Pickett) Verge Sealing. Estimate: \$23,000.	\$0	\$0	\$307		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2599.2017 - Widening of Bathurst Street (Bennett Street to Moore Street Elliott Heads). Widen 1.5m each side. Estimate: \$75,000.	\$0	\$0	\$161		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2617.2017 - Thabeban Fitzgerald Streets Roundabout. Construct a roundabout intersection at Thebaban Fitzgerald Streets with Kay McDuff Edenbrook Drives. Estimate: \$1,400,000.	\$0	\$1,400,000	\$150,646		Works for Queensland, Round 2. 3rd Quarter Budget revision required to align with construction schedule.
Roads	NDRRA - Project Management Costs - Claim 1.	\$0	\$800,000	\$15,413		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	NDRRA - Project Management Costs - Claim 2.	\$0	\$0	\$27,383		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	NDRRA - Project Management Costs - Claim 3.	\$0	\$0	\$12,610		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017/2018. Pine Creek Road.	\$0	\$591,000	\$433,893		Funded from Program Budget.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017/2018. Three Chain Road.	\$0	\$400,500	\$334,191		Funded from Program Budget.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017/2018 McPherson Court.	\$0	\$0	\$33,679		Funded from Program Budget.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017-2018 Back Windermere Road.	\$0	\$0	\$294,038		Funded from Program Budget.
Roads	IRD2543.2017 - Capital Road Program 2017-2018. Esplanade Elliott Heads Widening.	\$0	\$350,000	\$122,091		Reallocated from Budget Work Order 18414.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017-2018 Riverview Road.	\$0	\$0	\$62,885		Funded from Program Budget.
Roads	IRD2543.2017 Road Rehabilitation Program 2017/2018 Gooburrum Road.	\$0	\$288,000	\$254,761		Funded from Program Budget.
Roads	IRD2543.2017 - Capital Road Program 2017-2018 Tantitha Road Widening.	\$0	\$0	\$177,655		3rd quarter budget revision to reallocate to Budget Work Order 18116.
Roads	IRD2543.2017 - Cloyne Road Drinan. Capital Road Program 2017-2018 Road Widening.	\$0	\$455,000	\$425,914		Budget reallocated from W18114.
Roads	Gravel Resheeting - Wonbah Road, Wonbah. Chainage 9950 to Chainage 11950.	\$0	\$81,000	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Gaeta Road, Gaeta. Chainage 8550 to Chainage 10550.	\$0	\$81,000	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Monduran Road Monduran. Chainage 27250 to Chainage 29250.	\$0	\$81,000	\$0		Funded from Program Budget.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	Gravel Resheeting - Diamond Hill, Monduran. Chainage 0 to Chainage 2500.	\$0	\$101,250	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Crawlers Road, Damascus. Chainage 0 to Chainage 1070.	\$0	\$43,335	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Heidkes Road Woodgate. Chainage 3000 to Chainage 5000.	\$0	\$81,000	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Frizzells Road Woodgate. Chainage 900 to Chainage 1700.	\$0	\$32,400	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Bootharh Road Horton. Chainage 0 to Chainage 1000.	\$0	\$40,500	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Rainbows Road South Isis. Chainage 2500 to Chainage 4500.	\$0	\$81,000	\$13,777		Funded from Program Budget.
Roads	Gravel Resheeting - Gorza Road Goodwood. Chainage 0 to Chainage 900.	\$0	\$36,450	\$6,846		Funded from Program Budget.
Roads	Gravel Resheeting - Gillens Creek Road, Alloway. Chainage 2850 to Chainage 3400.	\$0	\$22,275	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Lake View Road Alloway. Chainage 0 to Chainage 1600.	\$0	\$64,800	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Haw, Electra. Chainage 2850 to Chainage 3900.	\$0	\$42,525	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Peagrams Rd, Elliott. Chainage 0 to Chainage 1000.	\$0	\$40,500	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Lew Crosswell Rd South Kolan. Chainage 500 to Chainage 2000.	\$0	\$60,750	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Phillips Road Elliott. Chainage 0 to Chainage 2500.	\$0	\$101,250	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Svenssons Road Booyal. Chainage 0 to Chainage 2000.	\$0	\$81,000	\$62,402		Funded from Program Budget.
Roads	Gravel Resheeting - Langdons Rd Monduran. Chainage 0 to Chainage 1000.	\$0	\$40,500	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Darvilles Rd Woodgate. Chainage 0 to Chainage 1000.	\$0	\$40,500	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Nedwich Rd Alloway. Chainage 0 to Chainage 1500.	\$0	\$60,750	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Vellas Road, Booyal. Chainage 0 to Chainage 200.	\$0	\$8,100	\$5,068		Funded from Program Budget.
Roads	Gravel Resheeting - Goodwins Rd Horton. Chainage 0 to Chainage 700.	\$0	\$28,350	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Framptons Road North Isis. Chainage 0 to Chainage 1650.	\$0	\$66,825	\$5,310		Funded from Program Budget.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017/2018 - Package 2.	\$0	\$50,000	\$759		Funded from Program Budget.
Roads	IRD2664.2017 - Road Access to RV Park - Pyefinch Blvd (Old Showgrounds) - Total Project Cost: \$32,000 exc GST (\$23,000 to be funded from Roads Minor Capital and \$9,000 contribution from...	\$0	\$36,722	\$36,722		Funded from Program Budget.
Roads	W4QR2 - IRD2596.2017 - Avoca Street. Widen Shoulder from Duffy Street to McCormack Street due to constant washouts. ROADUS-ROADINFRA-ROADINFRA-W4QR2.	\$0	\$0	\$217		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2608.2017 - Dittmann Road and Twyford Street intersection Avoca. Kerb and Channel Road Widening.	\$0	\$0	\$536		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	Gravel Resheeting - Damascus Road. Chainage: 2150 to 3000.	\$0	\$34,425	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - McIntyres Road. Chainage: 0 to 2090.	\$0	\$84,645	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Mixhill Road. Chainage: 0 to 2000.	\$0	\$81,000	\$37,088		Funded from Program Budget.
Roads	Gravel Resheeting - Swantons Road. Chainage: 850 to 2000.	\$0	\$46,575	\$25,139		Funded from Program Budget.
Roads	IRD2542.2017 - Asphalt Rejuvenation Program 2017/2018. Annual Resurfacing Program. Estimate: \$515,000.	\$0	\$515,000	\$9,534		Funded from Program Budget.
Roads	IRD1513.2012 - Ten Mile Road, Sharon - Upgrade and Widen Narrow Sealed Sections between CH 4.9 km and CH 7.3 km	\$0	\$1,550,000	\$1,125		Budget reallocated from W18117.
Roads	IRD1513.2012 - Ten Mile Road, Sharon - Upgrade and Widen Narrow Sealed Sections between CH 7.3 km and CH 10.75 km	\$0	\$750,000	\$25,422		Budget reallocated from W18117.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	IRD2645.2017 - TIDS Queens Street Childrens Crossing. Install Kerb Ramps, Median Islands and Line Marking.	\$0	\$25,000	\$0		Funded from Program Budget.
Roads	IRD2645.2017 - TIDS Shalom College. Install kerb ramps, median islands and line marking.	\$0	\$10,000	\$0		Funded from Program Budget.
Roads	IRD2645.2017 - TIDS Gooburrun State School. Install concrete pathway and platform. Install bitumen seal road shoulder.	\$0	\$20,000	\$0		Funded from Program Budget.
Roads	IRD2645.2017 - TIDS Maynard Street Pedestrian Refuge. Install kerb ramps, median islands, line marking, signage and lighting.	\$0	\$35,000	\$1,100		Funded from Program Budget.
Roads	IRD1977.2015 - Avoca Street and Branyan Drive, Avoca - On-Road Cycle Path Improvements - Provision and Upgrade of On-Road Cycle Facilities (PCNP) - Stage 2B	\$0	\$417,004	\$34,157		Budget reallocated from W17263.
Roads	Asphalt Resurfacing Program 2017/2018	\$0	\$1,400,000	\$0		Funded from Program Budget.
Roads	IRD2679.2017 - EV Charging Parking Station Childers. Funded from Budget W16105.	\$0	\$13,721	\$13,721		Additional funds required.
Roads	SC000015 - IRD2673.2917- Monduran Road, Monduran - Restoration of Essential Public Asset following Heavy Rain Event October 2017. NDRRA.	\$0	\$0	\$36,850		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	RI00128 -NDRRA- Melvilles Road, Maroondan - Restoration of Essential Public Asset following Ex Tropical Cyclone Debbie.	\$0	\$0	\$1,294		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	RI00148 -NDRRA- Sondergelds Road, Mcllwraith - Restoration of Essential Public Asset following Ex Tropical Cyclone Debbie.	\$0	\$0	\$653		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	NDRRA - Project Management Costs - Severe Storm October 2017.	\$0	\$0	\$13,200		NDRRA Project - 3rd Quarter Budget review to be completed.
Stormwater Drainage	Drainage - Preconstruction Planning - Budget Work Order.	\$250,000	\$200,000	\$0		Budget allocation of Program of Works.
Stormwater Drainage	Peggs Road Oakwood - Drainage Improvements - Upgrade Existing Drainage Systems along Peggs Road and Wheelers Road to Provide Improved Flooding Relief.	\$0	\$50,000	\$11,280		Funded from Program Budget.
Stormwater Drainage	Sharon Road Sharon - Drainage Improvements at Northern End of Road - Divert Water to Reduce Flooding to Houses Fronting Sharon Road.	\$150,000	\$0	\$0		Funded from Program Budget.
Stormwater Drainage	ISD2047.2016 - Kepnock Drain Upgrade 2016/2017 (Realign Existing Culverts) 3/600 RCP's, convert access chambers to grated pits and earthworks for new overflow path for drain in Easement 11.	\$0	\$107,595	\$28,476		Budget reprovioned from 16/17 Financial Year.
Stormwater Drainage	ISD1243.2013 - Clayton Road Drainage Improvements - Construct Open Drain along Northern Side of Clayton Road from Yellow Water Holes Creek to Chapmans Road [Including Accesses to Properties and	\$0	\$39,320	\$39,321		Budget reprovioned from 16/17 Financial Year.
Stormwater Drainage	ISD2042.2016 - Langbeckers Road, Thabeban - Drainage Protection Works at 56 Langbeckers Road Area (2016/2017 Minor Drainage Project).	\$100,000	\$50,000	\$0		Budget reprovioned to 18/19 Financial Year.
Stormwater Drainage	ISD1617.2013 -Tara Street and Reid Crescent Innes Park, Innes Park- Innes Park Drainage Improvement Scheme [Rural Residential Estate] (2016/2017 Major Drainage Project).	\$0	\$14,201	\$14,201		16/17 Financial Year project finalisation costs.
Stormwater Drainage	Campbell Street, Gin Gin - Drainage Upgrade (Drainage Preconstruction Planning) - Note TMR are Contributing 50% to Design Cost for negotiations on Construction Contributions.	\$0	\$350,000	\$3,552		Funded from Program Budget.
Stormwater Drainage	ISD2157.2016 - Scour Protection Adam Street to the Port. Minor Works Drainage protection.	\$0	\$9,082	\$9,082		Budget reprovioned from 16/17 Financial Year.
Stormwater Drainage	ISD1670.2014 - 2016/2017 Thabeban Stormwater Drainage Scheme - Stage 3	\$3,000,000	\$1,500,000	\$12,393		Budget reprovioned from 16/17 Financial Year. Design delayed to 18/19 Financial Year. 3rd Quarter budget revision to reprovion to 18/19 Financial Year.
Stormwater Drainage	ISD1617.2013 - Tara Street and Reid Crescent, Innes Park - Drainage Improvements in Rural Residential Estate. (Stage 4).	\$200,000	\$285,000	\$1,426		Funded from Program Budget.
Stormwater Drainage	Budget Work Order - Major Drainage Improvement Projects 2017/2018.	\$1,500,000	\$0	\$0		Funded from Program Budget.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
<b>Stormwater Drainage</b>	ISD2410.2017 - Works for Queensland - Zielkie Avenue, Kalkie - Drainage Improvements. Upgrade existing open drain with the supply and placement of new 1200x600 RCBC.	\$190,000	\$350,000	\$262,347		Works for Queensland, Round 1. Project Completed.
<b>Stormwater Drainage</b>	ISD1548.2013 - 2017/2018 Minor Capital Drainage Project - McNeily/Grange Streets Norville - Drainage Pipe Diversion (Divert existing drainage pipe located under house along property).	\$50,000	\$0	\$0		Removed from Program of Works.
<b>Stormwater Drainage</b>	ISD2642.2017 - Bargara Lakes Drive, Bargara - Drainage Improvements.	\$60,000	\$130,000	\$101,746		Funded from Program Budget. Greater length of culverts required than originally anticipated.
<b>Stormwater Drainage</b>	ISD2514.2017 - 3 Ferny Parade, Branyan - Drainage Improvements (Upgrade roadside drains and access culverts to on upstream side of road to minimise overtopping of road).	\$10,000	\$30,000	\$3,199		Funded from Program Budget.
<b>Stormwater Drainage</b>	ISD1751.2014, Willis Street, Sharon - Burnett Downs Estate - Upgrade Drainage Work.	\$0	\$300,000	\$8,050		Funded from Program Budget. Project will now be staged.
<b>Stormwater Drainage</b>	ISD1252.2011 Durdins Road (Judith and Isaac Street) Drainage Improvements. \$260,000. Funded from Major Drainage Improvements Projects W18128.	\$0	\$280,000	\$31,465		Funded from Program Budget.
<b>Stormwater Drainage</b>	ISD 2674.2017 - Stormwater Drainage - Urgent Replacement of Stormwater Pit due to Collapse at Midtown Caravan Park Bundaberg.	\$0	\$33,072	\$33,073		Funded from Program Budget.
<b>Stormwater Drainage</b>	ISD2352.2017 Kentucky Bluegrass Drainage Improvements Bernborough Boulevard Balancing Culvert \$10,000. Please fund from W18128 - Budget Work Order - Major Drainage Improvement Projects 2017/2018.	\$0	\$250,000	\$16,623		Funded from Program Budget.
<b>General Facilities</b>	General Facilities - Acquisition of 4 Maryborough Street Bundaberg, Lot 3 & 5 RP288. Council Resolution 26/04/2017.	\$0	\$0	\$2,116		
<b>Strategic Projects Co-ordination</b>	Strategic Projects Co-ordination - Purchase of former PCD Site from State Government as part of the Riverfront Master Plan.	\$1,000,000	\$1,000,000	\$0		
<b>Strategic Projects Co-ordination</b>	Strategic Projects Co-ordination - Purchase of Queensland Rail, 25A Quay St - Lot6/CK807686 & Lot224/SP107951. \$400K Plus GST - Riverside Master Plan [Please refer to New Work Order W17885].	\$0	\$400,000	\$0		Budget Reprovisioned from 16/17 Financial Year.
<b>Strategic Projects Co-ordination</b>	CBU2325.2016 - Strategic Projects Co-ordination - Bundaberg Art & Innovation Hub - Redevelopment of CBD Fire Station.	\$500,000	\$0	\$0		Budget no longer required.
<b>Strategic Projects Co-ordination</b>	CPL2323.2016 - Strategic Projects Co-ordination - Implementation of Stage 1 of the BRC Heritage Tourism Trail which focusses on the Bundaberg CBD (Refer to W18676 under Tourism Services).	\$50,000	\$0	\$0		Budget reallocated to Tourism Services.
<b>Depot Operations</b>	IBU2304.2016 - Bundaberg Depot - Minor Plant Shop - Replace Roof Sheets and purlins.	\$75,000	\$75,000	\$47,517		
<b>Depot Operations</b>	IRD2307.2016 - Kalkie Depot - repair failed pavement and seal	\$21,000	\$21,000	\$0		
<b>Depot Operations</b>	IBU2302.2016 - Operations Centre - Installation of Solar Panels - 2017/2018.	\$25,000	\$25,000	\$22,147		
<b>Depot Operations</b>	IRD2306.2016 - Childers Depot (Renewal) - Pave and Seal area adjacent to wash-down pad and Road and Drainage Shed. 2017/2018.	\$15,000	\$15,000	\$0		
<b>Depot Operations</b>	Childers Depot - Air Conditioner Replacement.	\$0	\$0	\$0		
<b>Depot Operations Design Management</b>	IDE2315.2016 - Replacement Total Station - Surveying - 2017/2018.	\$45,000	\$40,240	\$42,540		Project Completed.
<b>Depot Operations Design Management</b>	IDE2315.2016 - Replacement of 2x RTK GPS radios (Airport & Hummock) - CORS network - 2017/2018.	\$8,800	\$8,800	\$0		
<b>Fleet Management</b>	Future Capital Budget - Fleet (2016/17).	\$4,650,000	\$1,996,302	\$0		Budget allocation for Program of Works.
<b>Fleet Management</b>	Purchase 1 only Gravely Compact Pro 34 Mower with Mulch Kit.	\$0	\$9,081	\$9,082		Funded from Program Budget.
<b>Fleet Management</b>	Purchase Two (2) Iveco Acco 5.0WB Trucks with 24m3 Superior Pak Body and One (1)Iveco Acco 5.2 m WB Truck with 29m3 Superior Pak Body, from Wideland Trucks & Equipment as per LB01-18. Trade Asset ID's.	\$0	\$1,184,325	\$0		Funded from Program Budget.
<b>Fleet Management</b>	LB03-18, Item 1 Purchase 1 only Komatsu FD25T-17 Forklift from Komatsu Forklifts Australia, as per LB03-18, Item 1. Trade Asst ID: 900 to be disposed of at auction.	\$0	\$35,132	\$0		Funded from Program Budget.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Fleet Management	LB03-18, Item 2 Purchase 1 only Komatsu FD30T-17 Forklift from Komatsu Forklifts Australia, as per LB03-18, Item 2.Trade Asset ID:901 to be disposed of at auction.	\$0	\$38,132	\$0		Funded from Program Budget.
Fleet Management	Purchase 1 only Kobelco SK17SR-5 Excavator with Tilt Hitch Option, from Brisvegas Machinery. Trade Asset ID: 5409 to be disposed of at auction.	\$0	\$45,750	\$45,750		Funded from Program Budget.
Fleet Management	Purchase 2 only Ford Ranger PX MK11 XL Dual Cab Hi-ride Utilities, as per LB05-18, from Coral Coast Ford. No trades as these are additional vehicles.	\$0	\$71,255	\$71,256		Funded from Program Budget.
Fleet Management	Purchase One (1) only Komatsu WA250PZ-6 Wheel Loader as per LB06-18, from Komatsu Australia. Trade Asset ID:309 to be disposed of at auction.	\$0	\$247,810	\$0		Funded from Program Budget.
Fleet Management	Proceeds for the disposal of #2624 and #2514 (destroyed in fire - Insurance write-off).	\$0	\$0	\$0		Funded from Program Budget.
Fleet Management	Purchase 2 only Kubota F3690 Out-front Mowers from Burnett Land & Machinery as per LB07-18. Trade Asset ID's:4812 & 4813 are to be donated as per Council Meeting on 19-9-17.	\$0	\$74,260	\$0		Funded from Program Budget.
Fleet Management	Purchase 2 only John Deere 1580 Out-front Mowers with One (1) Third Function Valve from Bundaberg Vanderfield as per LB07-18. Trade Asset ID's:4760 to be disposed of at auction.	\$0	\$80,892	\$0		Funded from Program Budget.
Fleet Management	Purchase 3 only Massey Ferguson 5610ESD4 Tractors as per LB09-18. Trade Asset ID's: 4867, 158 & 4911 are to be disposed of at auction.	\$0	\$276,711	\$276,472		Funded from Program Budget.
Fleet Management	Purchase 1 only Hafco RAD-900 Radial Arm Drill (415V) from Shaw Machinery.	\$0	\$10,750	\$10,750		Funded from Program Budget.
Fleet Management	Purchase 1 only Volvo FM13 Truck & 1 only Azmeb 85m3 HVST Trailer from VCV Rockhampton as per LB08-18. No trades as assets were written off by Insurance.	\$0	\$463,375	\$244,054		Funded from Program Budget.
Fleet Management	Purchase 1 only Fuso FV51SK2FAA MWB 6x4 AMT Truck as per LB10-18. Trade Asset ID: 1206 to be disposed of at auction.	\$0	\$257,465	\$0		Funded from Program Budget.
Fleet Management	Purchase 2 only Hako Citymaster 1250 Sweeper/Scrubbers from Hako Australia Pty Ltd as per LB12-18. Trade Asset ID's:4748 & 4749 are to be disposed of at auction.	\$0	\$305,069	\$0		Funded from Program Budget.
Fleet Management	Purchase 1 only Fuso Canter 815 MWB AMT Truck with AWD body as per LB11-18. Trade Asset ID: 8046 is to be disposed of at auction.	\$0	\$83,691	\$0		Funded from Program Budget.
Fleet Management	Disposal proceeds from sale of Asset ID #91 at Auction (Manheim). Surplus to requirements.	\$0	\$0	\$0		Funded from Program Budget.
Fleet Management	Sale proceeds for Asset ID 596, 802 & 1384. Sold at Auction (Manheim). Surplus to requirements.	\$0	\$0	\$0		Funded from Program Budget.
Fleet Management	Purchase One only Genelite PLGCM50S Generator from Genelite Pty Ltd as per quote No GP288913. Trade Asset ID:3211 to be disposed of at auction.	\$0	\$0	\$0		Funded from Program Budget.
Water Services	Budget Work Order - Water Treatment and Storage Renewals.	\$420,000	\$979	\$0		Budget allocation for Program of Works.
Water Services	Budget - Water - Capital Plant & Equipment.	\$100,000	\$94,281	\$0		Budget allocation for Program of Works.
Water Services	IWA2010.2016 - Smart Meter Trial (trial and initial installation.	\$1,250,000	\$625,000	\$74,077		Reprovisioned budget to 18/19 Financial Year.
Water Services	Water Reticulation Renewals - Water Service restoration Bundaberg (Water Hydrant Renewals, Valve Replacement & Main fitting replacement).	\$0	\$1,428	\$1,428		
Water Services	IWA1859.2014 - Water Treatment & Storage Renewals - Burnett Downs Water Treatment Plant - Replace inlet that was destroyed in the flood.	\$0	\$29,553	\$0		
Water Services	2016/17 - SCADA Regional Telemetry Renewal - Childers.	\$0	\$943	\$943		
Water Services	IWA2537.2017 - Water Reticulation Renewals - Water Service Restoration - Childers (water Hydrant Renewals, Valve Replacement & Main fitting replacement.	\$0	\$20,000	\$19,097		
Water Services	IWA2537.2017 - Kalkie Reticulation System - Connection between Finemore Cresnet & Hiltop Avenue.	\$0	\$25,000	\$3,803		
Water Services	IWA2537.2017 - Gin Gin Reticulation - Replace Water Main.	\$0	\$45,000	\$10,283		

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Water Services	IWA2537.2017 - Bundaberg Water Service Restoration. Program	\$0	\$403,000	\$128,910		
Water Services	IWA2537.2022 - Moore Park Water Service Restoration. Program	\$0	\$35,000	\$20,344		
Water Services	IWA2537.2017 - Kalkie Water Service Restoration Program.	\$0	\$75,000	\$16,422		
Water Services	IWA2538.2017 - Takalvan Street Valves.	\$0	\$20,200	\$3,801		
Water Services	IWA2538.2017 - River Park WTP SCADA Review.	\$0	\$10,000	\$0		
Water Services	IWA2538.2017 - Gin Gin Reservoir - Replace Internal Ladder Cage at the top of Tank No. 2.	\$0	\$10,000	\$0		
Water Services	IWA2538.2017 - Branyan WTP - Install New Induct Fan.	\$0	\$5,200	\$1,331		
Water Services	IWA2538.2017 - Branyan WTP - PAC Hopper PVC Pressure. Lines	\$0	\$3,984	\$3,984		
Water Services	IWA2538.2017 - Branyan WTP - PLC to Remote I/O Conversion.	\$0	\$17,000	\$0		
Water Services	IWA2538.2017 - Kalkie WTP - Upgrade no.1 and 2 Air Compressor Units.	\$0	\$12,858	\$12,858		
Water Services	IWA2538.2017 - Gregory River WTP - Isolate station, Remove Faulty Pipework, Fabricate New Pipework, New Valves and Test.	\$0	\$5,476	\$5,476		
Water Services	IWA2538.2017 - Lovers Walk WTP - Overhaul Sump Pumps.	\$0	\$7,000	\$1,984		
Water Services	IWA2538.2017 - Gin Gin WTP PLC Upgrade.	\$0	\$180,000	\$3,724		
Water Services	IWA2538.2017 - Barolin St Bore Pump Station - Repair Concrete Roof Structure.	\$0	\$30,000	\$10,355		
Water Services	IWA2538.2017 - William Street Reservoir - Resealing Reservoir.	\$0	\$80,000	\$1,106		
Water Services	IWA2538.2017 - Civic Centre and Operations Centre UPS Upgrade.	\$0	\$5,000	\$0		
Water Services	IWA2538.2017 - Takalvan Street Water Control Valve Facility - Purchase Rotork Actuator Spare.	\$0	\$10,000	\$7,267		
Water Services	IWA2538.2017 - Generator Outlets Standardisation.	\$0	\$10,000	\$0		
Water Services	IWA2538.2017 - Mullers Rd Sodium Hypochlorite Dosing Station - Replacement Chlorine Sampling Chamber.	\$0	\$5,000	\$2,697		
Water Services	IWA2538.2017 - Branyan Water Treatment Plant - Centrifuge Repairs.	\$0	\$30,000	\$25,415		
Water Services	IWA2537.2017 - Commercial Street, Enterprise Street, Bundaberg - Water Main Replacement.	\$0	\$35,000	\$25,641		
Water Services	IWA2537.2017 - Montgomery Street, Svensson Heights - Water Main Replacement.	\$0	\$32,000	\$2,468		
Water Services	IWA2537.2017 - Tobruk Street, Svensson Heights - Water Main Replacement.	\$0	\$46,000	\$2,278		
Water Services	IWA2537.2017 - Churchill Street, Svensson Heights - Water Main Replacement.	\$0	\$34,000	\$3,904		
Water Services	IWA2662.2017 - Kalkie Water Treatment Plant, Replacement Air-Conditioner.	\$0	\$5,719	\$5,719		
Water Services	IWA2538.2017 - River Park WTP - No1 Raw Water Pump EQ 51492.	\$0	\$3,803	\$3,803		
Water Services	IWW2660.2017 - Mon Repos Water.	\$0	\$500,000	\$0		
Water Services	Emergent - Dr Mays Road WTP - Replacement of Spray Bed Fencing due to Storm Damage from October 2017.	\$0	\$10,000	\$791		
Water Services	Emergent - Heaps Street WTP - Replacement of Spray Bed Fencing due to Storm Damage from October 2017.	\$0	\$25,000	\$5,033		
Wastewater Services	IWW2534.2017 - Childers WWTP - Replace Existing No1 RAS Pump Plus Spares.	\$0	\$0	\$0		
Wastewater Services	IWW2534.2017 - Childers WWTP - Replacement of No.2 Blower.	\$0	\$0	\$0		
Corporate Applications	OIA2271.2016 - Corporate Applications -SCADA Reporting.	\$100,000	\$100,000	\$0		
Corporate Applications	OIA2269.2016 - Corporate Applications - Online Council Safety Inductions and Training - 2017/2018.	\$40,000	\$40,000	\$0		
Corporate Applications	OIA2268.2016 - Objective Connect Software - 2017/2018.	\$100,000	\$100,000	\$0		

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
GIS Management	2017/2018 - GIS Management - Aerial Photography. High and Low Resolution Aerial Photography conducted every three years by the Department of Natural Resources. Project ID: OIA2200.2016.	\$30,000	\$30,000	\$0		
GIS Management	2017/2018 - GIS Management - LiDAR (Light Detection and Ranging) Surface Acquisition. Purchase of the latest 2016 terrain surface from DNRM. Project ID: OIA2201.2016.	\$109,000	\$109,000	\$109,000		
IS Infrastructure	OPL2132.2016 - Infrastructure & Operations - Core Network Upgrade.	\$200,472	\$200,472	\$0		
IS Infrastructure	OIA2358.2017 - Infrastructure and Operations - CCTV Cameras - Waste Facilities - enable ongoing WH&S compliance.	\$100,000	\$100,000	\$0		
Waste & Recycling Administration	Woodgate - Power Connection & Shop Shed.	\$200,000	\$200,000	\$28,330		Project has commenced.
Waste Disposal Facilities	2015/2016 BUNDABERG WMF (University Drive) - Design Administration Building and Recycle Drop Off.	\$165,500	\$165,500	\$38,510		Project nearing completion.
Waste Disposal Facilities	2016/2017 Bundaberg Regional Landfill - (Cedars Road) - Cell 3 Design, Tender & Construction (2017/2018).	\$4,294,000	\$4,294,000	\$1,565,495		Project approximately half way to completion.
Waste Disposal Facilities	Cedars Road - Upgrade Office at Cedars Road Landfill.	\$40,000	\$40,000	\$559		Project is yet to commence.
Waste Disposal Facilities	CWR2282.2016 - Childers - Design of new transfer station gateway & roadworks.	\$50,000	\$50,000	\$0		Planning and final design stage.
Waste Disposal Facilities	CWR2221.2016 - Meadowvale Waste Facility - Asphalt Road Sealing.	\$55,000	\$55,000	\$0		Project is yet to commence.
Waste Disposal Facilities	CWR2057.2016 - Bundaberg Regional Landfill, South Bingera - Gas System Stage Two, Expenditure for Next Lift W15585.	\$70,000	\$70,000	\$0		Project is yet to commence.
Wastewater Services	IWW1976.2015 - Sewer Pump Stations - Install Sewerage Pump Station at Bundaberg Regional Airport Aviation Precinct.	\$400,000	\$400,000	\$63,987		
Wastewater Services	IWW2062.2016 - Belle Eden Gravity Main Construction.	\$1,000,000	\$1,000,000	\$0		
Wastewater Services	2016/17 Wastewater Reticulation Renewals - QWRAP Sewer Relining Program - Bargara.	\$0	\$0	\$0		
Wastewater Services	2016/17 Wastewater Reticulation Renewals - QWRAP Sewer Relining Program - Bundaberg.	\$0	\$0	\$0		
Wastewater Services	IWW2253.2016 - Woodgate Wastewater Treatment Plant - Extension of existing irrigation sprinklers to increase effluent irrigation area.	\$70,000	\$70,000	\$29,262		
Wastewater Services	2018/19 - Fairymead Road SPS Diversion - from North SPS (being decommissioned) to Alexandra Street Regional Pump Station.	\$0	\$0	\$0		
Wastewater Services	IWW2251.2016 - Coastal Trunk Sewerage Infrastructure (Hughes Rd, Bargara WWTP SPS, Rubyanna WWTP Connection).	\$0	\$0	\$0		
Wastewater Services	IWW2255.2016 - Millbank WWTP Belt Press.	\$0	\$0	\$0		
Wastewater Services	IWW2193.2016 - Childers WWTP Upgrade.	\$200,000	\$200,000	\$21,702		
Wastewater Services	IWW2194.2016 - Gin Gin Wastewater Treatment Plant Upgrade.	\$100,000	\$100,000	\$18,636		
Wastewater Services	IWW2373.2017 - Sewerage Reticulation - Gin Gin Backpackers Accommodation, Aplin Terrace, Gin Gin - Sewerage Connection.	\$190,000	\$190,000	\$0		
Wastewater Services	W4QR2 - IWW2574.2017 - Childers WWTP - PV System, Install 20kw DC PV Array. Estimate: \$29,000.	\$0	\$0	\$0		
Water Services	IWA2262.2016 - Childers Water Tower, Churchill Street - Roof Replacement.	\$300,000	\$300,000	\$5,068		
Water Services	Water Reticulation Renewals - New PRV to Burnett Heads - PRV to be located at old bore site at 232 Burnett Heads Road.	\$25,000	\$25,000	\$0		
Water Services	Water Reticulation Renewals - Install scour point in existing 200mm main at Schleger Street.	\$7,000	\$7,000	\$0		
Water Services	Water Reticulation Renewals - Install a scour point in existing 200mm main at 323 Burnett Heads Road.	\$7,000	\$7,000	\$0		
Water Services	Water - Capital Plant & Equipment - Purchase of Ultrasonic overhead power line measurement device.	\$0	\$0	\$0		

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Water Services	2016/17 Water Treatment & Storage Renewals - Port Road rechlorination station flow meters - Seal the manholes and replace the flow meters.	\$0	\$0	\$0		
Water Services	2016/17 - SCADA Regional Telemetry Renewal - Gin Gin.	\$0	\$0	\$0		
Water Services	IWA2144.2016 - Branyan Drive / Bocks Road Water Main - 2.1km 150mm Water Main - 2017/18.	\$450,000	\$450,000	\$39,886		
Water Services	2018/19 - Burnett Heads Water Main Improvements - work to be completed on Burnett Heads Road between Rickets Road and Schleger Street to improve flows and pressures - 800m/300 diameter water main.	\$0	\$0	\$0		
Water Services	IWA2258.2016 - Branyan WTP Raw Water Pumps - Replace 2 existing ground level pumps with submersible pumps.	\$200,000	\$200,000	\$47,488		
Water Services	Branyan WTP Clear Water Storage - New concrete reservoir - Detailed design 2018/19 & Construction 2019/20.	\$0	\$0	\$0		
Water Services	IWA2264.2016 - Bundaberg Water Supply - Erect 7 structures (roof and walls) over 7 Spray Beds. Project to be delivered over 3 years, finalised in 2019/20. Total project cost \$900,000.	\$300,000	\$300,000	\$625		
Water Services	IWA2261.2016 - Branyan WTP Clear Water Storage - New Roof Structure.	\$500,000	\$500,000	\$19,182		
Water Services	IWA2146.2016 - North Bundaberg Water Supply.	\$400,000	\$400,000	\$349,307		
Water Services	IWA2259.2016 - Bundaberg WPS Operations (VSD vs Timeclock).	\$20,000	\$20,000	\$0		
Water Services	IWA2260.2016 - Kalkie Water Supply Area PRV Augmentation.	\$150,000	\$150,000	\$0		
Water Services	IWA2537.2020 - Wallaville Transfer Main - Replace and Realign.	\$0	\$0	\$0		







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