

Whitsunday RRG (as at June 2013)

RRG Members

Mackay Regional Council
 Whitsunday Regional Council
 TMR's Mackay/Whitsunday Region
 Mackay/Whitsunday Regional Economic
 Development Corporation

RRG Chair

Councillor Jennifer Whitney, Mayor
 Whitsunday Regional Council

RRG Technical Committee Chair

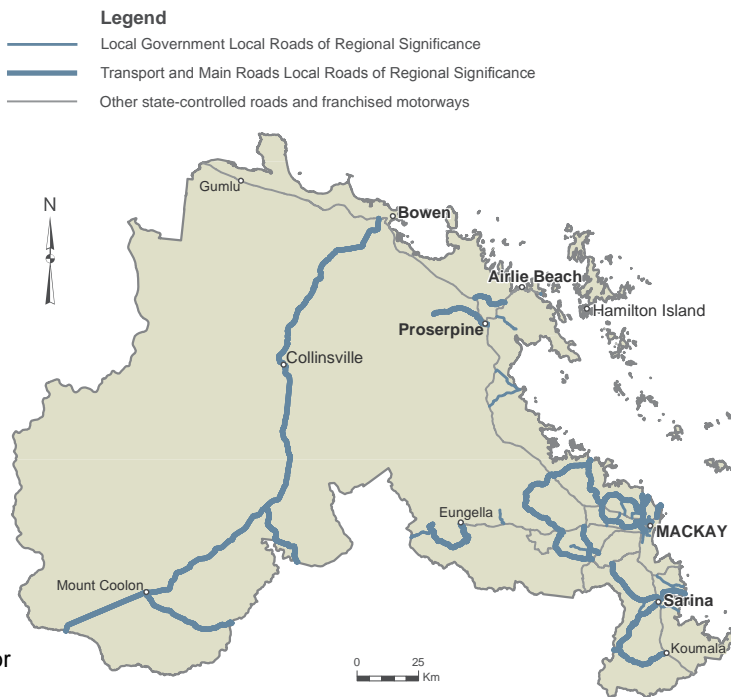
Stuart Holley, General Manager
 Mackay Regional Council

Technical Coordinator

Darren Shepherd
 Shepherd Services

Profile

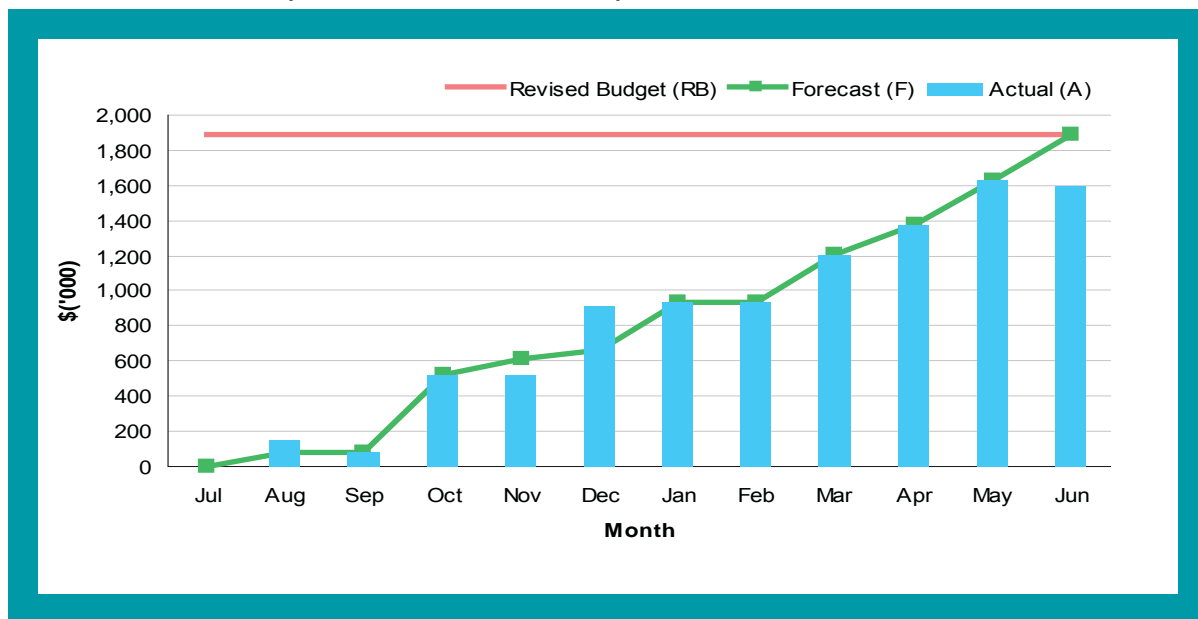
Whitsunday Regional Road Group (Whitsunday RRG) covers an area of 31 493 km² with a resident population of approximately 152 405. Road transport is vital to the region and its major industries of agriculture, mining and tourism.



Roads Alliance TIDS Expenditure

Whitsunday RRG achieved 85% of its forecast expenditure in 2012-13, up from 76% in 2011-12.

YTD EXPENDITURE (ACTUAL VS FORECAST)



Note: Amounts shown are in \$1000's and are rounded. Data includes projects only.

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Wide Bay Burnett RRG (as at June 2013)

RRG Members

Bundaberg Regional Council
 Fraser Coast Regional Council
 Gympie Regional Council
 North Burnett Regional Council
 South Burnett Regional Council
 TMR's Wide Bay/Burnett Region

RRG Chair

Councillor Ron Dyne, Mayor
 Gympie Regional Council

RRG Technical Committee Chair

Warren Pulger, Consultant Engineer

Profile

The Wide Bay/Burnett Region covers an area of about 48,566 km² from Kalpowar in the north to south of Nanango, and from Bundaberg, Maryborough and Gympie in the east to west of Eidsvold. The region has an estimated residential population of about 282,579. Road transport is vital for the region and affects the major industries of agriculture, mining and tourism.

Roads Alliance TIDS Expenditure

Wide Bay Burnett RRG achieved its forecast expenditure of 108% in 2012-13, up from 84% in 2011-12.

YTD EXPENDITURE (ACTUAL VS FORECAST)

Month	Revised Budget (RB) (\$'000)	Forecast (F) (\$'000)	Actual (A) (\$'000)
Jul	3200	200	200
Aug	3200	500	500
Sep	3200	600	600
Oct	3200	800	800
Nov	3200	900	900
Dec	3200	1000	1000
Jan	3200	1100	1100
Feb	3200	1700	1700
Mar	3200	1900	1900
Apr	3200	2100	2100
May	3200	2600	2600
Jun	3200	3200	3500

Note: Amounts shown are in \$1000's and are rounded. Data includes projects only.

Progress Report 2012/13

Financial Performance Reports (as at June 2013)

ROADS ALLIANCE BASE PROJECTS

In 2012-13, \$37.4 million of Roads Alliance base funding was invested state-wide on 259 projects on the Local Roads of Regional Significance network. This includes projects that were started, completed as well as those that are ongoing.

Top ten Roads Alliance base projects (by expenditure) 2012-13

Project Number	Regional Road Group	Local Government	Project Name	Year to Date Actual Expenditure (\$'000)
268/LGSR/4	North Queensland	Townsville	Mount Low Parkway, Batten Road - Lionel Turner Drive, Widen and seal	3,440
236/LGSR/5	CHIRRP	Isaac	Huntley Road, 7.20 - 23.50km, Pave and seal	1,120
240/LGSR/7	Southern	Logan	Goodna Road, Ison Road, Improve intersection/s	921
214/LGSR/4	Far North Queensland	Cairns	Barron Gorge Road, 3.30 - 3.47km, Undertake safety improvements	887
263/LGSA/4	Northern SEQ	Sunshine Coast	Evans Street, 1km north of Maroochydore, Duplicate from two to four lanes	832
232/LGSR/15	Wide Bay / Burnett	Gympie	Power Road, 0 - 2.70km, Widen and overlay	600
214/LGSR/8	Far North Queensland	Cairns	Redlynch Intake Road, 0.80 - 1.70km, Widen and seal shoulder/s	600
207/LGSR/8	Scenic Valleys	Scenic Rim	Christmas Creek Road, 5.4km south of Mount Lindsay Highway, Rehabilitate and widen	565
217/LGSR/16	North Queensland	Charters Towers	Bluff Road, Broughton Crossing, Undertake safety improvements	562
250/LGSR/3	Northern SEQ	Moreton Bay	Pumistone Road, Jensen Road - King John Creek, Construct to new sealed two lane standard	529

ROADS ALLIANCE TIDS EXPENDITURE REPORTS

Regional Road Groups have been provided expenditure reports throughout the year to allow close monitoring of delivery. Reports were distributed for the end of each month from February 2013 to the end of the financial year to ensure our delivery targets were met.

ROADS ALLIANCE BASE TIDS 2012-13

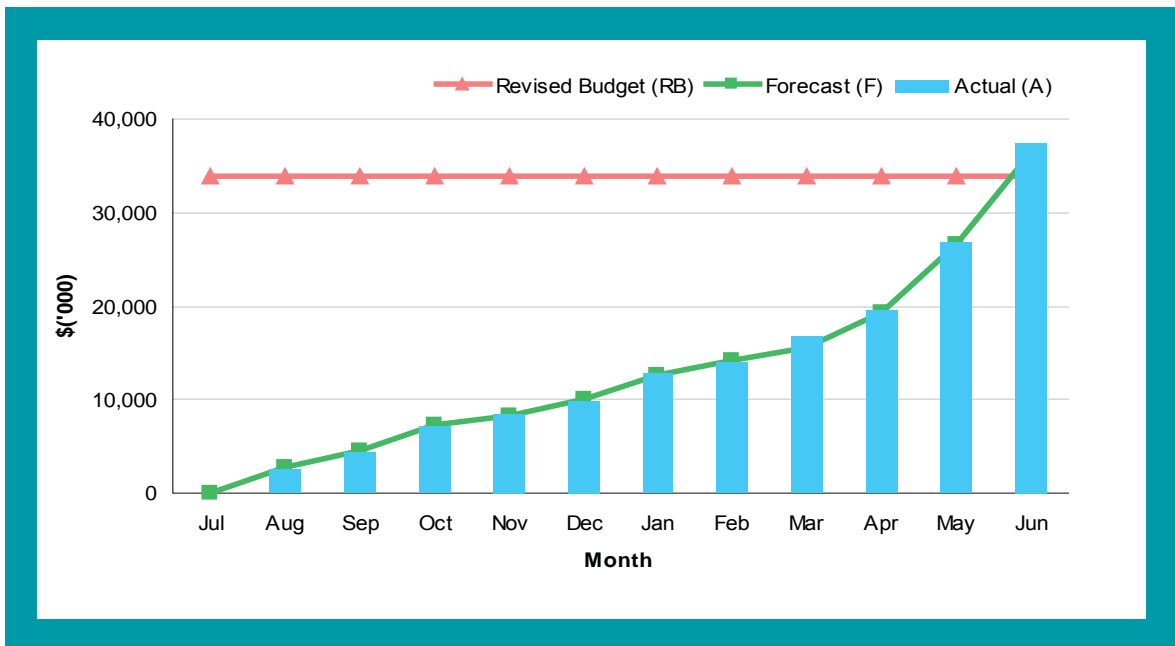
State-wide actual expenditure for the 2012-13 financial year was just over \$37.4m, or 110% of the revised budget (approximately \$33.9m). Financial forecasting was relatively accurate with only a 1% difference.

REGIONAL ROAD GROUP SUMMARY

Regional Road Group	Revised Budget (RB) (\$'000)	Forecast Expenditure (F) (\$'000)	F vs RB (%)	Actual Expenditure (A) (\$'000)	Percentage of Budget Spent (%)
North Queensland	2,311	4,720	204%	4,720	204%
Far North Queensland	3,380	3,964	117%	4,279	127%
Banana	330	368	111%	368	111%
Wide Bay / Burnett	3,213	3,481	108%	3,479	108%
Outback	2,578	2,719	105%	2,719	105%
CHIRRP	1,654	1,707	103%	1,708	103%
Northern SEQ	3,953	3,974	101%	3,973	101%
Eastern Downs	2,520	2,519	100%	2,520	100%
Western Downs	885	886	100%	885	100%
Rockhampton	770	770	100%	770	100%
Gladstone	466	466	100%	466	100%
North West Queensland	2,638	2,615	99%	2,616	99%
South West	1,841	1,839	100%	1,817	99%
Scenic Valleys	1,707	1,563	92%	1,659	97%
Southern	1,351	1,351	100%	1,312	97%
Southern Border	1,301	1,246	96%	1,244	96%
Whitsunday	1,886	1,886	100%	1,602	85%
Brisbane Metro Alliance	938	813	87%	788	84%
TOTAL	33,941	37,106	109%	37,405	110%

Note: ROCCY included in TOTAL but not displayed.

YTD EXPENDITURE (ACTUAL VS FORECAST)



Note: Amounts shown are in \$1000's and are rounded. Data includes projects only.

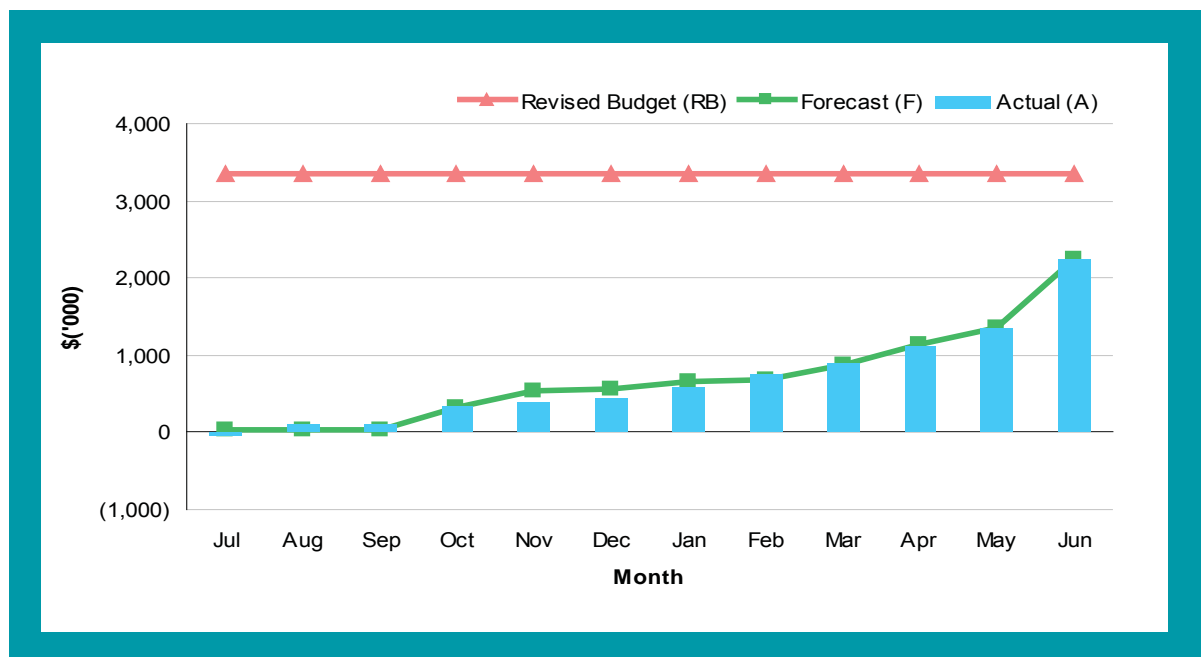
STATE-WIDE CAPABILITY DEVELOPMENT 2012-13

State-wide actual expenditure for the 2012-13 financial year was just over \$2.2m, or 67% of the revised budget (approximately \$3.3m). Financial forecasting was also accurate.

REGIONAL ROAD GROUP SUMMARY

Regional Road Group	Revised Budget (RB) (\$'000)	Forecast Expenditure (F) (\$'000)	F vs RB (%)	Actual Expenditure (A) (\$'000)	Percentage of Budget Spent (%)
Southern	175	251	143%	240	137%
Banana	12	13	109%	13	106%
North Queensland	1	0	0%	1	100%
South West	89	83	93%	89	100%
Northern SEQ	47	47	100%	47	100%
Rockhampton	30	30	99%	30	100%
Eastern Downs	50	50	100%	50	100%
Wide Bay / Burnett	130	130	100%	130	100%
Outback	165	162	98%	162	98%
Far North Queensland	188	171	91%	170	91%
Brisbane Metro Alliance	132	112	85%	112	85%
North West Queensland	59	47	80%	45	76%
Scenic Valleys	132	99	75%	99	76%
CHIRRP	89	52	58%	52	58%
Whitsunday	48	24	50%	24	51%
State Wide	1,999	978	49%	978	49%
Gladstone	11	0	0%	0	0%
TOTAL	3,357	2,249	67%	2,242	67%

YTD EXPENDITURE (ACTUAL VS FORECAST)



Note: Amounts shown are in \$1000's and are rounded. Data includes projects only.

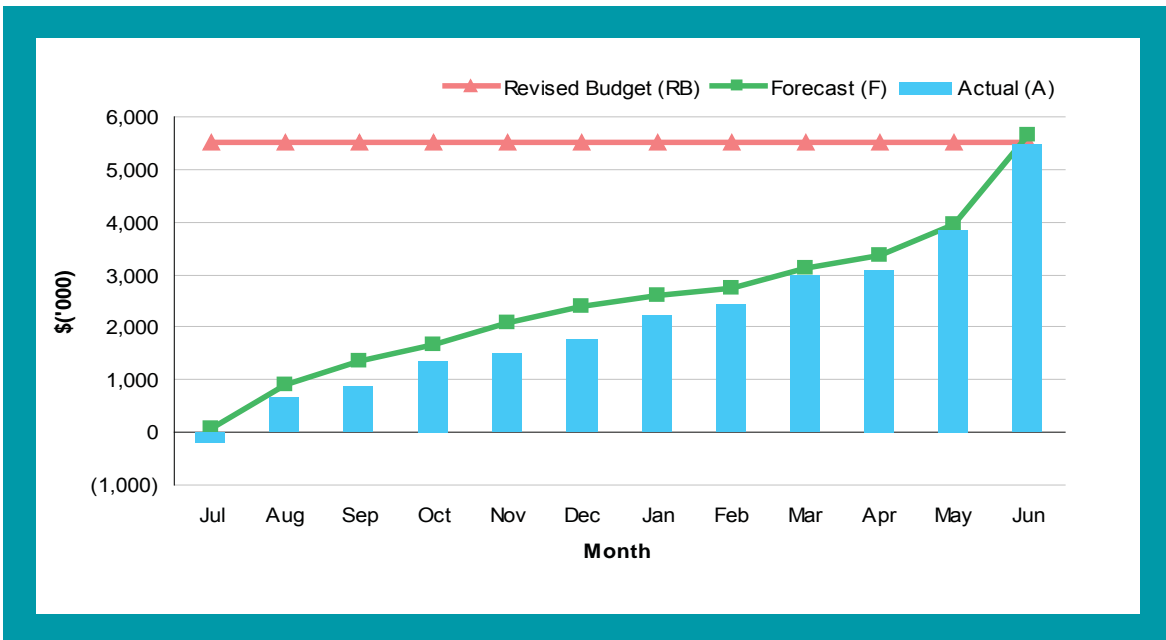
SAFEST INFRASTRUCTURE 2012-13

State-wide actual expenditure for the 2012-13 financial year was nearly \$5.5m, or 99% of the revised budget (approximately \$5.5m). Financial forecasting was relatively accurate with only a 3% difference.

REGIONAL ROAD GROUP SUMMARY

Regional Road Group	Revised Budget (RB) (\$'000)	Forecast Expenditure (F) (\$'000)	F vs RB (%)	Actual Expenditure (A) (\$'000)	Percentage of Budget Spent (%)
Far North Queensland	287	310	108%	469	163%
Wide Bay / Burnett	931	962	103%	960	103%
Brisbane Metro Alliance	885	958	108%	885	100%
Rockhampton	265	265	100%	265	100%
Outback	131	131	100%	131	100%
Gladstone	113	113	100%	113	100%
Banana	65	66	101%	65	100%
Eastern Downs	39	39	101%	39	100%
CHIRRP	129	127	99%	127	98%
Northern SEQ	650	651	100%	634	98%
North Queensland	387	376	97%	374	97%
Whitsunday	363	362	100%	339	94%
South West	108	101	93%	101	93%
Southern Border	79	68	86%	68	87%
Southern	307	343	112%	263	86%
Scenic Valleys	724	660	91%	616	85%
North West Queensland	55	27	49%	27	49%
ROCCY	8	81	1,080%	0	0%
TOTAL	5,524	5,640	102%	5,476	99%

YTD EXPENDITURE (ACTUAL VS FORECAST)



Note: Amounts shown are in \$1000's and are rounded. Data includes projects only.

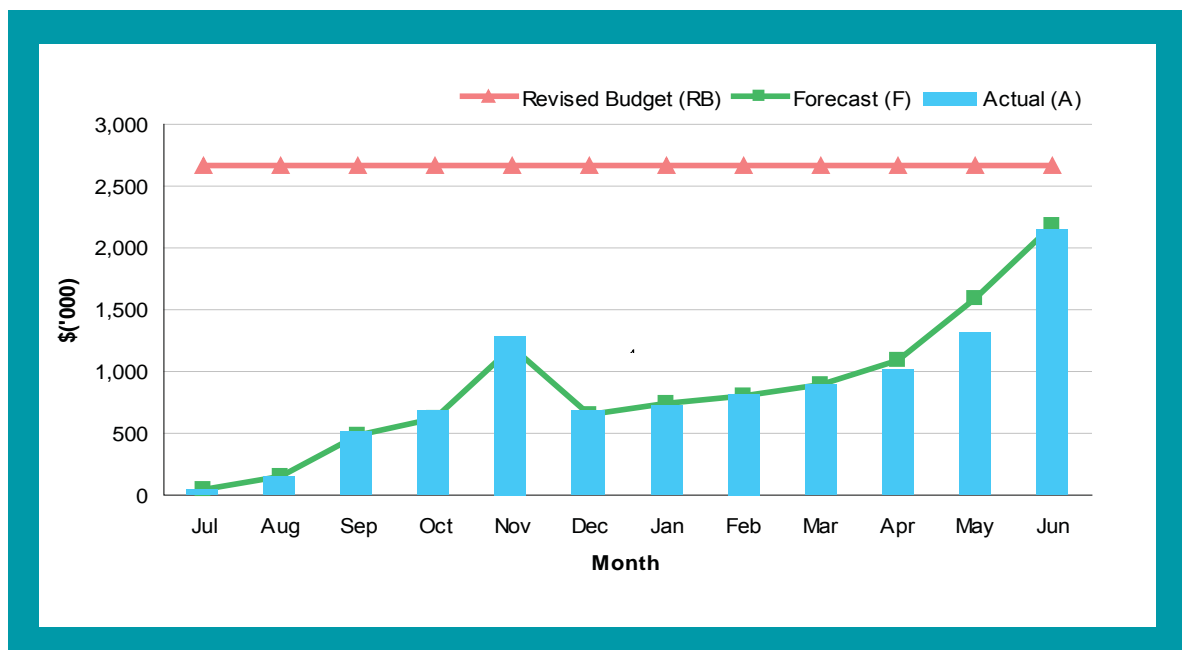
CYCLEWAYS 2012-13

State-wide actual expenditure for the 2012-13 financial year was over \$2.1m, or 81% of the revised budget (approximately \$2.7m). Financial forecasting was relatively accurate with only a 1% difference.

REGIONAL ROAD GROUP SUMMARY

Regional Road Group	Revised Budget (RB) (\$'000)	Forecast Expenditure (F) (\$'000)	F vs RB (%)	Actual Expenditure (A) (\$'000)	Percentage of Budget Spent (%)
Rockhampton	834	834	100%	834	100%
Southern Border	115	115	100%	115	100%
Western Downs	104	104	100%	104	100%
Wide Bay / Burnett	95	95	100%	95	100%
Banana	77	78	101%	77	100%
North West Queensland	40	40	101%	40	100%
Eastern Downs	92	92	101%	92	100%
North Queensland	177	177	100%	177	100%
Northern SEQ	112	113	101%	108	97%
Southern	60	0	0%	55	91%
CHRRP	10	9	90%	9	91%
Scenic Valleys	234	234	100%	159	68%
Brisbane Metro Alliance	716	291	41%	293	41%
TOTAL	2,666	2,182	82%	2,156	81%

YTD EXPENDITURE (ACTUAL VS FORECAST)



Note: Amounts shown are in \$1000's and are rounded. Data includes projects only.

Glossary

Roads Alliance Terminology

Alternative Business Models Project: established to identify new ways for Local Government and Transport and Main Roads (TMR) to achieve better outcomes within current available funding, for the total road network in Queensland.

Asset management: measuring, monitoring, evaluating, modelling and managing a road asset's performance.

Asset management system: refers to measuring, monitoring, evaluating, modelling and managing a road asset's performance. The system generally includes an asset inventory, a form of condition recording system, a maintenance management system and a pavement management system.

Assets: the physical components of a road system or network. An asset is considered worthy of separate identification if it delivers services or benefits to the community of sufficient current or future value to warrant control and management on an individual basis. Typical road related assets include sections of road, sections of pavement, individual bridges, culverts, sets of traffic signals, signs, road furniture and road reserves.

Capability Agreement: developed by each Regional Road Group (RRG) to set out the RRG's strategy to build and maintain the overall capability within their group.

Joint Purchasing and Resource Sharing (JP&RS): initiatives designed to provide resource and cost efficiencies for Alliance members. Joint purchasing can occur when two or more local governments and/or TMR require similar services and/or goods, and it is mutually beneficial through economies of scale; including the reduction of internal administration costs, sharing a common purchase order and payment system. Resource sharing is the coordinated use of resources, by mutual arrangement between members of a RRG that are used in the planning and delivery of services and road infrastructure.

Local Roads of Regional Significance (LRRS): a network of lower order state-controlled roads (generally district roads with some exceptions) and the higher order local government roads (primary and secondary roads) performing similar functions. To promote the improved planning, management and Investment Strategies on these roads, they have been identified as a unique network of LRRS. RRGs manage this road set under the Roads Alliance.

NetRisk: a package comprising the Road Network Safety Assessment (RNSA) tool and Roads Safety Risk Manager (RSRM) software. The RNSA helps identify potential high priority road and bridge safety risk sites by identifying locations where road features may play a significant role in influencing the likelihood and/or severity of a crash. RSRM assesses individual projects to evaluate their return on investment in terms of safety risk reduction.

Program Development: a collective process that encompasses investment strategy development, project prioritisation, works program delivery and road safety risk management to assist with the effective management of the LRRS.

Regional Road Groups (RRGs): the primary decision making bodies of the Alliance. RRGs and their Technical Committees operate under the authority of the Roads Alliance Board. RRGs are based on existing relationships taking into consideration economic, social, environmental and geographic characteristics of a region, which serves to influence the planning and management of the regional road network and the services provided by that network.

Regional Road Group Assembly: an annual meeting that provides a forum for RRG executives and members of the Roads Alliance Board to discuss Alliance progress.

Roads Alliance Board: comprises representatives from TMR and the Local Government Association of Queensland (LGAQ). The role of the Roads Alliance Board is to oversee the implementation and ongoing operations of the Roads Alliance; review the strategic management of the Roads Alliance by ensuring effective governance arrangements and relationship building; and ensure consistency of outputs across the state.

Roads Alliance Project Team (RAPT): facilitates the implementation of Roads Alliance strategies and provides day to day operational support to RRGs.

State-wide Capability Development Fund (SCDF): an ongoing allocation funded by TMR and allocated by the Roads Alliance Board, for capability improvement projects that align to Roads Alliance priorities and are likely to have state-wide application or deliver benefit to more than one RRG.

Technical Committee: a committee comprising local government and TMR technical staff from a region that provides support to their respective RRG.

Technical Coordinator: facilitates RRG and Technical Committee actions, decisions and outcomes. The Coordinator is the the conduit for communication between stakeholders, conducts administrative and non-administrative tasks and drives and measures progress.

Transport Infrastructure Development Scheme (TIDS): State funding provided to Local Government for the development of transport-related infrastructure. Funding is generally provided on a matching basis (TMR/Local Government).







THE ROADS AND TRANSPORT
ALLIANCE
Progress Report 2012/13