

# SCHEDULE OF CAPITAL WORKS

for the period ending 31-Jul-2008

	Original Budget \$'000	Year to Budget \$'000	Year to Date Actual \$'000	% of Annual Budget Spent
<b>Benchmark % Complete</b>				
<b>8.3%</b>				
<b>SCHEDULE OF CAPITAL WORKS BY REGION</b>				
<b>CONSTRUCTED ASSETS - NORTH</b>				
<b>Buildings &amp; Facilities</b>				
Caravan Parks	180	15	1	0.75%
Community Buildings & Facilities	5,487	438	121	2.21%
Public Toilets	269	22		
	<b>5,936</b>	<b>476</b>	<b>123</b>	<b>2.06%</b>
<b>Parks Bushlands and Open Spaces</b>				
Environmental Reserves				
Master Plans				
Recreation and Parks	354	30	6	1.72%
	<b>354</b>	<b>30</b>	<b>6</b>	<b>1.72%</b>
<b>Stormwater</b>				
Stormwater Management	241	20	20	8.29%
Stormwater Quality Improvements	165	14	13	7.65%
	<b>406</b>	<b>34</b>	<b>33</b>	<b>8.03%</b>
<b>Waterway &amp; Coastal Infrastructure</b>				
Beach Access & Foreshores	2,171	181	(15)	-0.71%
	<b>2,171</b>	<b>181</b>	<b>(15)</b>	<b>-0.71%</b>
<b>Strategic Land and Planning</b>				
Economic Development	112	9	166	148.41%
Redevelopment of Council Land	2,352	196	32	1.37%
Strategic Planning				
	<b>2,463</b>	<b>205</b>	<b>198</b>	<b>8.04%</b>
<b>Transport</b>				
Bridge Management	171	14		
Carparks	100	8	0	0.03%
Demaining and ICP Funded Projects	2,200	183	69	3.13%
Gravel Roads	2,400	200	3	0.13%
Local Roads of Regional Significance	560	47	57	10.18%
Pathways & Cycleways	271	23		
Reseals and Rehabilitation	2,459	205	424	17.24%
Road Infrastructure	1,125	86	17	1.54%
Strategic Pathway Network	2,400	226	108	4.51%
Streetscapes	252	21	(593)	-235.62%
Traffic Management	50	4		
Travel Smart - Community Transport	1,114	93	54	4.88%
Travel Smart - Visitor Transport				
	<b>13,102</b>	<b>1,110</b>	<b>140</b>	<b>1.07%</b>
<b>Waste Management</b>				
Waste Management	834	70	26	3.10%
	<b>834</b>	<b>70</b>	<b>26</b>	<b>3.10%</b>
<b>Water &amp; Sewerage</b>				
Water & Sewerage	8,630	719	107	1.24%
	<b>8,630</b>	<b>719</b>	<b>107</b>	<b>1.24%</b>
<b>Fleet</b>				
Fleet Assets	2,969	247	223	7.50%
	<b>2,969</b>	<b>247</b>	<b>223</b>	<b>7.50%</b>
<b>Information Technology</b>				
Information Technology Management	384	32	18	4.75%
	<b>384</b>	<b>32</b>	<b>18</b>	<b>4.75%</b>
<b>TOTAL CONSTRUCTED ASSETS - NORTH</b>	<b>37,249</b>	<b>3,103</b>	<b>857</b>	<b>2.30%</b>
<b>CONTRIBUTED ASSETS - NORTH</b>	<b>6,400</b>	<b>533</b>		
<b>TOTAL CAPITAL WORKS PROGRAM - NORTH</b>	<b>43,649</b>	<b>3,636</b>	<b>857</b>	<b>1.96%</b>

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<b>SCHEDULE OF CAPITAL WORKS BY REGION</b>				
<b>CONSTRUCTED ASSETS - CENTRAL</b>				
<b>Buildings &amp; Facilities</b>				
Accommodation and Depot Development	1,735		2	0.14%
Aquatic Centres	293		6	1.98%
Caravan Parks	475		1	0.11%
Community Buildings / Facilities	650			
Public Toilets	560		53	9.46%
	<b>3,713</b>		<b>62</b>	<b>1.66%</b>
<b>Sunshine Coast Airport</b>				
Airport	11,645		181	1.56%
	<b>11,645</b>		<b>181</b>	<b>1.56%</b>
<b>Parks, Bushland &amp; Open Space</b>				
Cemeteries	25			
Landscape & Amenity	1,245		79	6.35%
Environmental Reserves	625		10	1.57%
Sports Development	805		23	2.91%
Recreation & Parks (Asset Replacement / Enhancement)	1,224		313	25.57%
	<b>3,924</b>		<b>425</b>	<b>10.84%</b>
<b>Stormwater</b>				
Stormwater Management	1,100		9	0.85%
Stormwater Quality Improvement	2,025		5	0.23%
	<b>3,125</b>		<b>14</b>	<b>0.44%</b>
<b>Waterway &amp; Coastal Infrastructure</b>				
Beach Access & Foreshores	516		1	0.17%
Canals	41			
Rivers & Streams	450			
	<b>1,007</b>		<b>1</b>	<b>0.09%</b>
<b>Strategic Land &amp; Planning</b>				
Strategic Land Purchases	4,495			
	<b>4,495</b>			
<b>Transportation</b>				
Bridge Management	2,710		57	2.11%
Carparks	88		1	1.60%
Road Infrastructure	7,800		832	10.67%
Pathways / Cycleways (General)	170		5	2.82%
Strategic Pathway Network (incl. IRCNP)	2,000		4	0.19%
Reseals & Rehabilitation	4,650		259	5.57%
TIDS	665		0	0.02%
Traffic Management	50		30	59.20%
Bus Stops & Shelters	320			
TravelSmart - Community Transport & Transport Hubs	50			
	<b>18,503</b>		<b>1,188</b>	<b>6.42%</b>
<b>Waste Management</b>				
Waste Management	6,945		1	0.02%
	<b>6,945</b>		<b>1</b>	<b>0.02%</b>
<b>Water &amp; Sewerage</b>				
Water & Sewerage	17,262		408	2.36%
	<b>17,262</b>		<b>408</b>	<b>2.36%</b>
<b>Fleet</b>				
Fleet	2,000		83	4.13%
	<b>2,000</b>		<b>83</b>	<b>4.13%</b>
<b>Information Technology</b>				
Information & Technology Management	1,000		5	0.49%
	<b>1,000</b>		<b>5</b>	<b>0.49%</b>
<b>TOTAL CONSTRUCTED ASSETS - CENTRAL</b>	<b>73,619</b>		<b>2,368</b>	<b>3.22%</b>
<b>CONTRIBUTED ASSETS - CENTRAL</b>	<b>31,980</b>		<b>46</b>	<b>0.14%</b>
<b>TOTAL CAPITAL WORKS PROGRAM - CENTRAL</b>	<b>105,599</b>		<b>2,414</b>	<b>2.29%</b>

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<b>SCHEDULE OF CAPITAL WORKS BY REGION</b>					
<b>CONSTRUCTED ASSETS - SOUTH</b>					
<b>Buildings &amp; Facilities</b>					
Aquatic Centres	290	24	21		7.08%
Caravan Parks	118	10	10		8.73%
Community Buildings / Facilities	1,736	145	131		7.53%
Public Toilets	66	5	5		6.86%
Airport	15	1	1		6.67%
Accommodation and Depot Development	1,442	120	40		2.76%
	<b>3,666</b>	<b>306</b>	<b>207</b>		<b>5.64%</b>
<b>Parks, Bushland &amp; Open Space</b>					
Cemeteries	65	5	0		0.12%
Landscape & Amenity	194	16			
Master Plans	932	78	17		1.85%
Recreation & Parks (Asset Replacement / Enhancement)	762	64	12		1.57%
Sports Development	3,875	323	7		0.19%
Environmental Reserves	186	15	19		10.19%
	<b>6,014</b>	<b>501</b>	<b>56</b>		<b>0.92%</b>
<b>Stormwater</b>					
Stormwater Management	1,058	88			
Stormwater Quality Improvement	200	17	205		102.25%
	<b>1,258</b>	<b>105</b>	<b>205</b>		<b>16.26%</b>
<b>Transportation</b>					
Carparks	5	0			
Reseals & Rehabilitation	5,244	437	137		2.62%
TIDS	660	55	17		2.61%
Traffic Management	275	23	52		18.84%
Bridge Management	2,393	199	163		6.79%
Bus Stops & Shelters	30	3			
Gravel Roads	56	5			
Pathways / Cycleways (General)	150	13	11		7.00%
Road Infrastructure	855	71	42		4.89%
Strategic Pathway Network (incl. IRCNP)	2,165	180	73		3.35%
Streetscapes	4,750	396	31		0.66%
	<b>16,583</b>	<b>1,382</b>	<b>525</b>		<b>3.17%</b>
<b>Waterway &amp; Coastal Infrastructure</b>					
Beach Access & Foreshores	905	75	50		5.51%
Canals	287	24	28		9.73%
	<b>1,192</b>	<b>99</b>	<b>80</b>		<b>6.70%</b>
<b>Fleet</b>					
Fleet	3,762	314	70		1.87%
	<b>3,762</b>	<b>314</b>	<b>70</b>		<b>1.87%</b>
<b>Waste Management</b>					
Waste Management	900	75	4		0.47%
	<b>900</b>	<b>75</b>	<b>4</b>		<b>0.47%</b>
<b>Water &amp; Sewerage</b>					
Water & Sewerage	18,874	1,573	473		2.51%
	<b>18,874</b>	<b>1,573</b>	<b>473</b>		<b>2.51%</b>
<b>Unassigned</b>					
Unassigned			140		
			<b>140</b>		
<b>TOTAL CONSTRUCTED ASSETS - SOUTH</b>	<b>52,249</b>	<b>4,354</b>	<b>1,760</b>		<b>3.37%</b>
<b>CONTRIBUTED ASSETS - SOUTH</b>	<b>5,500</b>	<b>458</b>	<b>4</b>		<b>0.07%</b>
<b>TOTAL CAPITAL WORKS PROGRAM - SOUTH</b>	<b>57,749</b>	<b>4,812</b>	<b>1,764</b>		<b>3.05%</b>
<b>TOTAL CONSTRUCTED ASSETS</b>	<b>163,116</b>	<b>7,457</b>	<b>4,985</b>		<b>3.06%</b>
<b>TOTAL CONTRIBUTED ASSETS</b>	<b>43,880</b>	<b>991</b>	<b>49</b>		<b>0.11%</b>
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>206,996</b>	<b>8,449</b>	<b>5,035</b>		<b>2.43%</b>