Engineering and Commercial Infrastructure - Transport & Drainage

1 November 2016 to 30 November 2016
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OVERVIEW

This report is for Transport and Drainage activities for the month of November 2016. Significant items in this period include:

- There continues to be a strong focus on safety with no LTI’s being recorded for the year to date.
- Work has continued on the preparation and review of Business Cases to be presented at the next Transport & Drainage Advisory Board Meeting scheduled for 5 December 2016.
- The programme of gravel replenishment on the unsealed road network is being undertaken by all grading crews in line with the priorities and scope identified in the gravel depth and coverage survey that was undertaken earlier in the financial year.
- Special drainage maintenance work on the Chain Street open drain is practically complete with work comprising vegetation removal/trimming and reinstatement and stabilisation of the northern bank which had eroded over time.

Director Engineering and Commercial Infrastructure
SAFETY

1.1. Incidents and Injuries
The incident statistic details a summary of the Transport and Drainage safety incident performance. Transport and Drainage aspires to achieve zero harm with a stretch target of zero injuries.

Nine (9) incidents were reported during November 2016 with all being Near Misses and all but one (1) vehicle related:

- Passenger side step on water truck damaged
- Minor damage to driver side while exiting driveway
- Tail gate damage to hire vehicle
- Bollard struck by forklift
- Vehicle incident
- Gate runner/track damaged by caravan
- Hit and damaged underground cable
- Toolbox door damaged by reversing water truck

Remaining incident was a fire reported by slasher operator at Habana Wharf Road.

Data as at 24 November 2016

1.2. Lost time Injuries & Days Lost
Transport and Drainage aspires to achieve zero Lost Time Injuries by improving safety performance by developing a proactive safety culture and implementing best practice safety management across all business areas.

No Lost Time Injuries have been sustained in November 2016.

Data as at 24 November 2016
### FINANCE

#### 2.1. Capital Expenditure

November saw the completion of the first Resurfacing Package and the awarding of contracts for the asphalt works. Shoulder sealing works in Sarina and Mirani were also completed.

Currently the forecast is approximately $4M below budget. The majority of these savings will be recognised in the December quarterly budget review process. Notable items below budget are:

- **Lansdowne Road** – Approximately $600K under budget (Please Note this is 100% Grant funded so the savings will result in reduced Grant not extra funds for the Program).
- **East Boundary Road** - $330K. The budget is for Ergon works. The works cannot occur until the road works are completed and the road works have now been deferred for one year. Therefore, these funds cannot be expended this financial year.
- **Mackay Bucasia Footpath** - $240K saving. Current competitive market has provided contract prices less than original estimated.
- **Dalrymple Bridge Replacement** – Anticipated $400K saving. Current competitive market has provided contract prices less than original estimated.
• Malcomson Street/Charles Hodge Avenue Intersection – Anticipated $650k saving, dependant upon unidentified factors encountered on commencement.

2.2 Financial Effectiveness – Maintenance

Financial Performance

*Note – YTD expenditure does not include end of month expenses processing for November and the wages costs for the last week of November. Also, there have been external expenses occurred in November which will not get paid for until December, in line with the invoicing and payment cycle.

2.3 Road and Drainage Maintenance Activities

The following chart details maintenance activities completed during the period as recorded in the recently implemented electronic Maintenance Management System (MMS), DeltaS.
Finalisation of implementation of the new electronic maintenance management system remains a very high priority with integration with Pathways being the main focus.

All maintenance teams remain focused on defect identification and associated maintenance activities to rectify and to respond to customer requests in a timely and efficient manner.

2.4 Unsealed Road Maintenance Activities

Note: A number of Works Orders are partially complete and hence the orders have not been closed, that is, these quantities are not included in the above graph – this explains the lower quantities of grading in this month.

The Gravel Replenishment Program is in progress in all Supervisor areas. The gravel replenishment works are being delivered in conjunction with the unsealed road maintenance grading programme.
2.5 Open Drainage Maintenance

Routine maintenance of open drains network continues in line with the schedule. The high profile drains are continuing to be serviced at a higher frequency and coordinated with Parks crews’ mowing to deliver better coordinated outcomes.

Special drainage maintenance is continuing in preparation for the wet season. Bank stabilisation work on the Chain Street open drain is practically complete with work comprising vegetation removal/trimming and reinstatement of the northern bank which had eroded over time.

Quotations for improvement works at Summerset Drain have been received, analysed and a successful contractor appointed. The project involves re-shaping of the drain profile and concrete lining of the invert. Works are scheduled to commence in early December and to be completed prior to Christmas, weather permitting.
3.1. Requests for Maintenance Work

REQUESTS FOR MAINTENANCE WORK
Results of Survey (Sep '16 - Oct '16)

Civil Operations

- **Attitude of staff receiving request**
  - Percentage: 78.0%
  - Satisfaction Level: Very Good: 19.0%, Good: 0.0%, Fair: 0.0%, Poor: 2.4%, Very Poor: 2.4%

- **Attitude of staff attending request**
  - Percentage: 89.0%
  - Satisfaction Level: Very Good: 17.1%, Good: 0.0%, Fair: 0.0%, Poor: 2.9%, Very Poor: 2.9%

- **Time taken to address request**
  - Percentage: 62.5%
  - Satisfaction Level: Very Good: 27.5%, Good: 7.5%, Fair: 0.0%, Poor: 2.5%, Very Poor: 2.5%

- **Appearance of completed work**
  - Percentage: 53.7%
  - Satisfaction Level: Very Good: 22.0%, Good: 17.5%, Fair: 2.4%, Poor: 4.9%, Very Poor: 4.9%

- **Degree work addresses request**
  - Percentage: 58.4%
  - Satisfaction Level: Very Good: 18.4%, Good: 5.3%, Fair: 2.6%, Poor: 5.3%, Very Poor: 5.3%

- **Overall satisfaction with response**
  - Percentage: 63.4%
  - Satisfaction Level: Very Good: 29.3%, Good: 2.4%, Fair: 2.4%, Poor: 2.4%, Very Poor: 2.4%

**Representative Comments**
- A pleasure to talk to.
- They did a very good job.
- Very appropriate.
- Very prompt response.
- Street sweeper – great job.
- Very good.
- Not finished yet.
- Acceptable.
- Very neat and tidy.
- Quick fixes never last.
- Maintenance team very poor.
- Needs bitumen to be laid as advised will happen next year.
- No further attempts have been made to stabilise the road surface.
- So pleased with the outcome. Thank you.

**Trends**

**Overall rating trends**

- **Target**: 4
- **2014**
- **2015**
- **2016**
### 4.1. Significant Projects

Significant Projects are assessed taking into account the Project Cost, the Project Risk and/or Community Interest. The following information was current as of Friday, 23 September 2016.

#### Council Project Management Phases

1. Planning (Plan)
2. Design (Des)
3. Procurement (Proc)
4. Construction (Con)

#### Indicators

- Green: On Track
- Orange: Potential Issue
- Red: Definite Issue

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>PHASE</th>
<th>PHASE % COMPLETE</th>
<th>BUDGET</th>
<th>TIME</th>
<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resurfacing Program</td>
<td>Con</td>
<td>25%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land Acquisition Ferris Gully</td>
<td>Proc</td>
<td>75%</td>
<td></td>
<td></td>
<td>Finalisation of Agreements still progressing.</td>
</tr>
<tr>
<td>Shakespeare Street Culvert</td>
<td>Con</td>
<td>100%</td>
<td></td>
<td></td>
<td>Completed</td>
</tr>
<tr>
<td>Paulette Street Drainage</td>
<td>Con</td>
<td>15%</td>
<td></td>
<td></td>
<td>Installation of drainage works in Paulette Street between Nebo Road and Field Street is underway.</td>
</tr>
<tr>
<td>Dalrymple Road Bridge at Sonny Boy Creek</td>
<td>Con</td>
<td>65%</td>
<td></td>
<td></td>
<td>Progress is still slow with the contractor experiencing issues with their major sub-contractor. Culverts are now installed with inlet and outlet works underway and roadworks commencing. Expect completion prior to Christmas.</td>
</tr>
<tr>
<td>Intersection - Malcomson Street/ Charles Hodge Avenue</td>
<td>Con</td>
<td>10%</td>
<td></td>
<td></td>
<td>Drainage works are continuing with limited disruption to road users.</td>
</tr>
<tr>
<td>Fourways Drainage</td>
<td>Design</td>
<td>80%</td>
<td></td>
<td></td>
<td>Final Design Report to be presented to Council for endorsement.</td>
</tr>
</tbody>
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