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OVERVIEW

This report is for Transport and Drainage activities during the period of 1 December 2019 to 24 December 2019. Significant items in this period include:

- There were no LTIs during the month of December 2019, however, there were seven safety incidents including vehicle damage, muscular stress, bite/sting, being hit by moving objects and falls on the same level.

- Routine maintenance Works Order numbers were generally less than the monthly average due to the majority of personnel being on leave over the two-week Christmas/New Year Closure Period. A 19-man crew worked through the Closure Period continuing essential maintenance works; e.g. sweeping and cleaning in the City Centre, open drain maintenance and responding to critical Customer Requests. The crew was extremely busy during the rain period after Christmas where up to 400mm of rain was received.

- The rain received after Christmas was very welcome, replenishing water sources for our Rural Roads’ Grading Crews and allowing roadside slashing operations to resume upon recommencement of personnel following the Closure Period.

- Vegetation trimming in the Bridge Road Drain commenced during December 2019 and is scheduled to be completed during January 2020 following consultation with the Department of Agriculture & Fisheries regarding the self-assessable process. Trimming work permitted to be undertaken under the Self-Assessment Code is limited, hence, Development Application approval is in the process of being sought to allow more extensive vegetation trimming works to be undertaken.

Director Engineering & Commercial Infrastructure
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.

### December 2019 Summary:

<table>
<thead>
<tr>
<th>No. of Incidents</th>
<th>Mechanism of Injury</th>
<th>Injury Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Vehicle Incident</td>
<td>Asset Damage</td>
</tr>
<tr>
<td>1</td>
<td>Muscular Stress</td>
<td>Suitable Duties Injury</td>
</tr>
<tr>
<td>1</td>
<td>Bite/Sting</td>
<td>Medical Treatment Injury</td>
</tr>
<tr>
<td>1</td>
<td>Bite/Sting</td>
<td>Non-Treatment Injury</td>
</tr>
<tr>
<td>1</td>
<td>Being Hit by Moving Objects</td>
<td>Non-Treatment Injury</td>
</tr>
<tr>
<td>1</td>
<td>Falls on the Same Level</td>
<td>Non-Treatment Injury</td>
</tr>
</tbody>
</table>
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.

December 2019 Summary:

Seven (7) incidents were reported during December 2019. There has been one (1) Lost Time Injury for the 2019/2020 year to date.

<table>
<thead>
<tr>
<th>Department</th>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civil Operations</td>
<td>LTI 3</td>
<td>Days Lost 130</td>
<td>LTI 3</td>
<td>Days Lost 21</td>
<td>LTI 1</td>
</tr>
<tr>
<td>Transport &amp; Infrastructure Projects (Field Services/Civil Projects)</td>
<td>LTI 1</td>
<td>Days Lost 11</td>
<td>LTI 1</td>
<td>Days Lost 17</td>
<td>LTI 1</td>
</tr>
<tr>
<td>Transport &amp; Drainage Infrastructure Planning</td>
<td>LTI 1</td>
<td>Days Lost 17</td>
<td>LTI 1</td>
<td>Days Lost 99</td>
<td></td>
</tr>
<tr>
<td>Asset Management</td>
<td>LTI 5</td>
<td>Days Lost 158</td>
<td>LTI 3</td>
<td>Days Lost 21</td>
<td>LTI 1</td>
</tr>
</tbody>
</table>
# FINANCE


### Financial Performance Report

**Period Covered:** 1 July 2019 to 24 December 2019

<table>
<thead>
<tr>
<th>Revised Budget</th>
<th>YTD Budget</th>
<th>Actual</th>
<th>YTD Variance</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.01 - Engineering Management</td>
<td>(798,756)</td>
<td>(402,060)</td>
<td>(398,908)</td>
<td>3,152</td>
</tr>
<tr>
<td>5.02 - Civil Operations</td>
<td>19,106,883</td>
<td>8,893,927</td>
<td>8,899,616</td>
<td>5,688</td>
</tr>
<tr>
<td>5.03 - Transport and Drainage Infrastructure Planning</td>
<td>4,760,590</td>
<td>1,840,343</td>
<td>1,925,429</td>
<td>85,085</td>
</tr>
<tr>
<td>5.04 - Asset Management</td>
<td>1,925,329</td>
<td>777,182</td>
<td>739,656</td>
<td>(37,526)</td>
</tr>
</tbody>
</table>

### Operating (surplus) / deficit

<table>
<thead>
<tr>
<th>Revised Budget</th>
<th>YTD Budget</th>
<th>Actual</th>
<th>YTD Variance</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>24,994,046</td>
<td>11,109,393</td>
<td>11,165,793</td>
<td>56,400</td>
<td></td>
</tr>
</tbody>
</table>

*Operating (Surplus) / Deficit*

![Operating (Surplus) / Deficit Graph](image-url)
3.1 Road and Drainage Maintenance Activities

The following chart details maintenance activities completed during the period as recorded in our Assetic Maintenance Management System (MMS), together with the monthly average.

Generally, the completed Works Order numbers are less than the monthly average due to the majority of resources being on leave for the two-week Closure Period over Christmas/New Year.

A 19-man crew worked through the Closure Period continuing essential maintenance works; e.g. sweeping and cleaning in the City Centre, open drain maintenance and responding to critical Customer Requests. The crew was extremely busy during the rain period after Christmas where up to 400mm of rain was received.

The rain was very welcome replenishing water sources for our Rural Roads’ Grading Crews and allowing roadside slashing operations to resume upon recommencement of personnel following the Closure Period.
3.2 Unsealed Road Maintenance Activities

Grading Teams continued grading and gravelling activities on both unsealed road formations and sealed roads' shoulders. Monsoon Trough restoration works continued in conjunction with both maintenance grading and via the Contractor Grader Crew.

3.3 Open Drainage Maintenance

Programmed open drain maintenance continued including over the Closure Period where weather and ground conditions permitted.

Vegetation trimming in the Bridge Road Drain commenced during December 2019 and is scheduled to be completed during January 2020 following consultation with the Department of Agriculture & Fisheries regarding the self-assessable process. Under this process, vegetation trimming is only permitted to the base and on one side of the drain in the section parallel to Bridge Road, where the base has been lined with rock and in the base only in the section parallel to Elamang Street where there is no lining in the base. We are in the process of seeking Development Application approval for all the tidal drains where more extensive vegetation trimming, than that permitted under the self-assessment process, is required including in the Bridge Road Drain.

A minor fish kill was observed in this drain prior to the commencement of works – this was reported to the Department of Agriculture & Fisheries.

3.4 Bridge Maintenance

Bitumen sealing of the replacement deck on Chelmans Road Bridge is scheduled to be undertaken in January 2020 when contract resources return from the Christmas/New Year Closure Period.

Maintenance works on the foot bridge at Emmanuel School has been delayed due to materials supply/manufacture timeframes being extended over the Christmas/New Year period where business operations are scaled back. As a result, the maintenance works on this footbridge has been re-scheduled for the Easter school holiday period.
3.5 Cyclone Debbie and NQ & FNQ Monsoon Trough Works

**Cyclone Debbie - Beach Restoration (Category D & Resilience)**

The construction of the St Helens Beach Groyne Project has been completed except for some minor revegetation work adjacent to northern groyne. This work will be undertaken in early January 2020.

All Cyclone Debbie submissions, except for the beach resilience works, have been sent to QRA for acquittal. Of the 14 submission acquittals approved by QRA totalling $8.5M, only $3,000 was deemed ineligible. Only two submission acquittals are awaiting approval by QRA.

**NQ & FNQ Monsoon Trough – Road Restoration Works**

Construction of the restoration of the Boundary Creek Causeway on Dougherty's Road is progressing with the culverts installed before Christmas. The concrete approaches will be undertaken during January 2020 and the causeway should be open for traffic by mid-February 2020. As a condition of the Waterway Barrier Permit, the downstream fishway works cannot be undertaken until after the wet season.

The Dalrymple Road Landslips Funding Submission, for the restoration totalling $2.8M, has been approved by QRA. Tenders for the roadworks were called in early December 2019 and close in mid-January 2020. The roadworks should commence early in 2020. Tenders for the micropiling will be called later in January 2020. The pile installation will be dependent on the availability of the specialist contractor.

The submission for the emergency works completed in the first three months after the event has been approved by QRA. The Gravel Road Submission has been sent to QRA for assessment and approval. Gravelling works are in progress and should be completed early in 2020. The final submission comprising minor works on 7 roads is being finalised and will be sent to QRA in early January 2020. Two of these projects have been completed with the balance to be finished by March 2020.
CLIENT SURVEYS

4.1 Requests for Maintenance Work
Customer survey results have not been finalised for this period.

ASSET MANAGEMENT

5.1 Program Update

- The implementation of the Assetic Maintenance Module pilot for Parks, Environment and Sustainability (PES) is progressing. The scope of the project is refined to the Playgrounds Maintenance Team and the expected ‘go live’ with the Assetic Maintenance Module is February 2020.

- The final report is currently being written for the Civil Operations implementation of Assetic.

- Data cleansing of stormwater and roads data remains a priority as we work to deliver improved data for the asset valuation. The improved data will provide a myriad of benefits including operational efficiencies and better data for asset planning.

- The ADAC system has been commissioned and preliminary testing has been completed with positive results. The technical system is ready to test more live data from our business.