Engineering and Commercial Infrastructure - Transport & Drainage

1 October 2016 to 31 October 2016
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OVERVIEW

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

- Positive safety outcomes continue to be achieved for the Transport & Drainage Programs.
- There continues to be a strong focus on safety with no LTI’s being recorded for the year to date.
- The open drains special maintenance works is well advanced in preparation for the wet season with good outcomes being achieved.
- An Inspector of Mines conducted an inspection of our Harvison Quarry operations with a directive being issued for the supply of risk assessment documentation; the documentation has been submitted and the directive has been closed by the Department. Overall, the inspection was a good outcome confirming that our operations are in compliance and our management system is effective.
- 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 2016/2017 Civil Projects Capital Works Program budget was reduced by $2.5M following the September budget review which included deferral of some projects due to various reasons and also some costs were expensed back to operational expenditure.

Director Engineering and 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.

Three (3) incidents were reported during October 2016:

Two (2) incidents were First Aid Injury Incidents:

1. Foreign object/suspected insect got behind sunglasses irritating eye
2. Employee injured finger while exiting truck

One (1) Near Miss incident involving a damaged Shute on the Flocon

Data as at 31 October 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 October 2016.

Data as at 31 October 2016
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>LTI</td>
<td>Days</td>
<td>LTI</td>
<td>Days</td>
<td>LTI</td>
</tr>
<tr>
<td>Civil Operations</td>
<td>7</td>
<td>123</td>
<td>2</td>
<td>4</td>
<td>8</td>
</tr>
<tr>
<td>Civil Projects</td>
<td>3</td>
<td>59</td>
<td>2</td>
<td>57</td>
<td>3</td>
</tr>
<tr>
<td>Technical Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>Transport &amp; Drainage</td>
<td>10</td>
<td>182</td>
<td>4</td>
<td>61</td>
<td>11</td>
</tr>
</tbody>
</table>
2.1. Capital Expenditure

October saw several projects completed including the Oak Street/Bedford Road roundabout, Lansdowne Road/Horse and Jockey intersection and Shakespeare Street Culvert. It also saw the commencement of this year’s Resurfacing Program with resealing works in Armstrong Beach/Sarina areas.

The overall budget has reduced by $2.5M as a result of the September budget review. This is related to the transfer of Flood Study budgets to Strategic Planning and reduction in the budgets for other projects that have some risk associated with achieving full expenditure, including land acquisition projects and the Fourways Drainage project.

Original budget has been amended to include carryovers and constrained reserves.
2.2 Financial Effectiveness – Maintenance

The following chart details maintenance activities completed during the period as recorded in the recently implemented electronic Maintenance Management System (MMS); i.e. DeltaS.

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); i.e. DeltaS.
The above graph is indicative of the works completed during the period. It is not a complete summary of the works undertaken due to the early stage of utilisation of the new maintenance management system. The recording of maintenance activities undertaken will continue to improve over the next few months.

Sealed Road Maintenance Teams have completed the preparation works for the 2016 Resealing Project that is being managed by Civil Projects.

2.4 Unsealed Road Maintenance Activities

Unsealed road maintenance is continuing across the region in line with the Grading Works Program which is developed from client requests and our inspections.

Investigations and planning for optimisation of the Gravel Replenishment Program have been completed and gravelling works are in progress.

2.5 Open Drainage Maintenance

Activities undertaken during the month included both routine maintenance works and special maintenance works in preparation for the upcoming wet season.

Special drainage maintenance works undertaken to date include:

- **Chain Street Drain – Vegetation Maintenance and Bank Stabilisation Works** – Tree trimming and removal has been undertaken using specialised contract resources. Bank stabilisation works have commenced.
- **Somerset Drain Concrete Lining** – The drain has been surveyed and Technical Services is preparing a basic design. Contract resources will be engaged to undertake these works.
- **Desilting/Re-Profiling**
  - ✔ Hamilton Street Drain
  - ✔ Outlet Drain – Wallace Street, Bucasia
  - ✔ Old Bucasia Dump Road Drain
  - ✔ Vassallo's No 1 Drain – Shoal Point Road
  - ✔ South Mackay Main Drain
  - ✔ Kilgour Street Drain
  - ✔ Woodlands Drive No 1 Drain – Eimeo
  - ✔ Drainage Outfall – Admiral Drive, Dolphin Heads
  - ✔ Sharna Street Drain, Seaforth

Vegetation & Bank Stabilisation – Chain Street Drain

Desilt and Re-Profile – Shana Street Drain, Seaforth
3.1. Requests for Maintenance Work

- No Surveys available this month.

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**

<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>10%</td>
<td></td>
<td></td>
<td>First Resealing Program has been completed in the Sarina/Armstrong beach area. Asphalt Programs are to be released for tender shortly followed by a second Resealing Program. Target is to have works completed by the end of December 2016.</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>99%</td>
<td></td>
<td></td>
<td>Works are nearing completion. Final line marking work remains to be undertaken.</td>
</tr>
<tr>
<td>Bedford Road/Oak Street Roundabout Upgrade and Slip Lane</td>
<td>Con</td>
<td>100%</td>
<td></td>
<td></td>
<td>Works are complete.</td>
</tr>
<tr>
<td>Dalrymple Road Bridge at Sonny Boy Creek</td>
<td>Con</td>
<td>40%</td>
<td></td>
<td></td>
<td>Construction is continuing. Progress has been slower than expected with the completion date sliding until early December 2016. Works are contracted so the sliding time frame in this instance is not associated with increased costs to Council.</td>
</tr>
<tr>
<td>Intersection - Malcolmson Street/ Charles Hodge Avenue</td>
<td>Con</td>
<td>5%</td>
<td></td>
<td></td>
<td>Drainage works have commenced with a series of night works undertaken to complete the road crossings whilst minimising interruption to businesses. Drainage works will continue through to</td>
</tr>
<tr>
<td>PROJECT</td>
<td>PHASE</td>
<td>PHASE % COMPLETE</td>
<td>BUDGET</td>
<td>TIME</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>-----------------------------</td>
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<td>---------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Horse and Jockey/Lansdowne Road</td>
<td>Con</td>
<td>95%</td>
<td>![Green]</td>
<td>![Green]</td>
<td>Works are complete excluding the lighting installation which is in progress.</td>
</tr>
<tr>
<td>Fourways Drainage</td>
<td>Design</td>
<td>70%</td>
<td>![Green]</td>
<td>![Yellow]</td>
<td>Final Design Report is being prepared.</td>
</tr>
</tbody>
</table>

Christmas with the road works commencing after the Christmas break.