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OVERVIEW

This report is for Transport and Drainage activities during the month of November 2019. Significant items in this period include:

- There were no LTIs during the month of November 2019, however, there were 4 safety incidents including vehicle damage, muscular stress and hitting objects with a part of the body.

- Grading crews are continuing formation grading and gravelling on the unsealed roads together with shoulder grading on the sealed roads, as well as the Monsoon Trough restoration works, where it exists. A Contract grader crew is continuing to focus on the Monsoon Trough Restoration Works in the northern area. Water availability is a challenge with typically reliable sources drying up - additional water trucks have been engaged due to longer carts and extra water requirements.

- The roll-out of the Assetic Maintenance Management System (MMS) for our roads and drainage assets and uptake by supervisory and field personnel has met expectations, following the successful "go-live" on Monday, 28 October 2019. The priority focus is on supporting and upskilling supervisory and field personnel to enable full utilisation of the system.

- Major maintenance works, to remove the debris and sand build up, at the Cod Hole Drain Beach Outlet has been completed using contractor resources in preparation for the upcoming wet season.

- Replacement of the deck on Chelmans Road Bridge at Eungella was completed during the month. Maintenance works on the foot bridge at Emmanuel School is planned for December 2019 at the completion of the school year.

- A successful meeting of the Transport & Drainage Advisory Board was conducted on Monday, 18 November 2019 with several Business Cases being endorsed.

Director Engineering & 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.

**November 2019 Summary:**

<table>
<thead>
<tr>
<th>No. of Incidents</th>
<th>Mechanism of Injury</th>
<th>Injury Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Vehicle Incident</td>
<td>Asset Damage</td>
</tr>
<tr>
<td>1</td>
<td>Muscular Stress</td>
<td>Medical Treatment Injury</td>
</tr>
<tr>
<td>1</td>
<td>Muscular Stress</td>
<td>First Aid Injury</td>
</tr>
<tr>
<td>1</td>
<td>Hitting Objects with part of the Body</td>
<td>Suitable Duties 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.

November 2019 Summary:

9 incidents were reported during November 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></td>
<td>LTI</td>
<td>Days</td>
<td>LTI</td>
<td>Days</td>
<td>LTI</td>
</tr>
<tr>
<td>Civil Operations</td>
<td>3</td>
<td>130</td>
<td>3</td>
<td>21</td>
<td>1</td>
</tr>
<tr>
<td>Transport &amp; Infrastructure Projects (field services/CP)</td>
<td>1</td>
<td>11</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transport &amp; Drainage Infrastructure Planning</td>
<td>1</td>
<td>17</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transport &amp; Drainage</td>
<td>5</td>
<td>158</td>
<td>3</td>
<td>21</td>
<td>1</td>
</tr>
</tbody>
</table>
## FINANCE


Financial Performance Report

Period Covered: 1 July 2019 to 30 November 2019

<table>
<thead>
<tr>
<th></th>
<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>(429,944)</td>
<td>(423,889)</td>
<td>6,254</td>
<td>Minor overbudget expenditure on TD Advisory Board.</td>
</tr>
<tr>
<td>5.02 - Civil Operations</td>
<td>19,106,883</td>
<td>7,615,927</td>
<td>7,210,895</td>
<td>(405,032)</td>
<td>Underbudget employee costs due to reallocation of resources to W4Q3 projects and vacant positions.</td>
</tr>
<tr>
<td>5.03 - Transport and Drainage Infrastructure Planning</td>
<td>4,760,590</td>
<td>1,730,482</td>
<td>1,418,957</td>
<td>(311,525)</td>
<td>Underbudget $184K on Drainage Studies and $150K on Street Lighting expenses.</td>
</tr>
<tr>
<td>5.04 - Asset Management</td>
<td>1,925,329</td>
<td>647,654</td>
<td>580,054</td>
<td>(67,600)</td>
<td>Underbudget employee costs due to vacant positions.</td>
</tr>
</tbody>
</table>

Operating (surplus) / deficit

<table>
<thead>
<tr>
<th></th>
<th>Revised Budget</th>
<th>YTD Budget</th>
<th>Actual</th>
<th>YTD Variance</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>24,994,046</td>
<td>9,564,119</td>
<td>8,786,216</td>
<td>(777,903)</td>
<td></td>
</tr>
</tbody>
</table>

---

### Operating (Surplus) / Deficit

- **YTD Budget**
- **YTD Actual**

---

![Graph showing operating surplus/deficit trend from July to November 2019](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.

The roll-out of the Assetic Maintenance Management System (MMS) for our roads and drainage assets and the uptake by supervisory and field personnel has met expectations, following the successful “go-live” on Monday, 28 October 2019. The priority focus is on supporting and upskilling supervisory and field personnel to enable full utilisation of the system. Road and footpath inspections for November 2019 are being undertaken through the Assetic MMS and are on target.

Roadside slashing operations are still suspended due to the continuing dry conditions.
3.2 Unsealed Road Maintenance Activities

Grading crews are continuing formation grading and gravelling on the unsealed roads together with shoulder grading on the sealed roads. The crews are also undertaking Monsoon Trough restoration works in conjunction with maintenance grading, where required. A Contract Grader Crew is continuing to focus on the Monsoon Trough Restoration Works in the northern area. With the continuing dry conditions, water availability is a challenge with typically reliable sources drying up - additional water trucks have been engaged due to longer carts and extra water requirements.

3.3 Open Drainage Maintenance

Programmed Open Drainage Mowing is continuing, however, in some locations, the maintenance scope has been restricted due to the fire danger rating. A risk assessment is being conducted at each site to manage fire risks.

Major maintenance works, to remove the debris and sand build up, at the Cod Hole Drain Beach Outlet has been completed using contractor resources in preparation for the upcoming wet season.
3.4 Bridge Maintenance

Replacement of the deck on Chelms Road Bridge at Eungella was completed during the month. Maintenance works on the foot bridge at Emmanuel School is planned for December 2019 at the completion of the school year.

3.5 Cyclone Debbie and NQ & FNQ Monsoon Trough Works

Cyclone Debbie - Road Works (Categories B & D)

The construction of the St Helens Beach Groyne Project has been completed with the exception of some minor revegetation work adjacent to the northern groyne. This work will be undertaken in early December 2019.

NQ & FNQ Monsoon Trough – Road Restoration Works

Construction of the restoration of the Boundary Creek Causeway on Doughertys Road commenced in early November 2019 and is being undertaken by a Council Crew. It is anticipated that the structure will be partially completed by Christmas. 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 works totalling $2.8M, has been approved by QRA. Due to some queries raised by QRA, it was necessary to make some minor changes to the design. With these changes and the delays experienced with the Geotechnical Consultant finalising the micropiling design, the tenders will now be called in early December 2019. Construction should commence early in 2020.

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 seven roads, is being finalised and will be sent to QRA in early December 2019. Two of these projects have been completed with the balance to be completed by March 2020.
## CLIENT SURVEYS

### 4.1 Requests for Maintenance Work

#### Results of Customer Survey (September / October 2019)

<table>
<thead>
<tr>
<th></th>
<th>Attitude of staff receiving request</th>
<th>Attitude of staff attending request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Very Good</td>
<td>65.5</td>
<td>61.7</td>
</tr>
<tr>
<td>Good</td>
<td>27.3</td>
<td>31.9</td>
</tr>
<tr>
<td>Fair</td>
<td>3.6</td>
<td>0.0</td>
</tr>
<tr>
<td>Poor</td>
<td>1.8</td>
<td>2.1</td>
</tr>
<tr>
<td>Very Poor</td>
<td>1.8</td>
<td>4.3</td>
</tr>
</tbody>
</table>

#### Representative Comments

- **Excellent**
  - The workers had just completed the work when I drove up the street and waved me through. Very professional and courteous.

- **The same day a witch’s hat was placed to let people be aware (24hrs)**

- **Quick and attended to ASAP problem fixed 😊😊**

- **Degree work addresses request**
  - From the staff taking the request to the road workers was all done to a high standard. I had a phone call advising what was happening along the way and the road crew did a very good job not just grading the dust into the potholes but doing a good job that will last. Thanking you. Happy rate payer.

- **Overall satisfaction with response**
  - My only comment is, thank you very much MRC, I could not have asked for better results. From the time I made the request, to completion of the work, everything was excellent. Than you once again
5.1 Program Update

- Asset Management is currently undertaking a project to implement the Assetic Maintenance Module for Parks, Environment and Sustainability (PES). 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.

- Civil Operations commenced using the Assetic Maintenance Module on 28 October 2019 and the project is to be officially closed by the end of December 2019.

- Asset Management is also undertaking a Stormwater Project to cleanse the stormwater assets both technically and spatially. This project, along with the data cleansing being undertaken through the Civil Operations Project, is a major body of work required for the Roads and Drainage Assets comprehensive financial revaluations also being completed this financial year.

- Asset Management is working towards the implementation of ADAC for Capital Projects with the scheduled implementation on 1 January 2020.