Engineering and Commercial Infrastructure - Transport & Drainage

1 September 2016 to 30 September 2016
OVERVIEW ............................................................................................................................. 3

SAFETY ................................................................................................................................... 4
1.1. Incidents and Injuries .................................................................................................. 4
1.2. Lost time Injuries & Days Lost ..................................................................................... 4

FINANCE .............................................................................................................................. 6
2.1. Capital Expenditure ..................................................................................................... 6
2.2. Sealed Road Maintenance .......................................................................................... 7
2.4 Client Services ............................................................................................................... 7
2.5 Special Projects ............................................................................................................ 8

CLIENT SURVEYS .......................................................................................................... 11
3.1. Requests for Maintenance Work ............................................................................... 11

PROJECTS ...................................................................................................................... 13
4.1. Significant Projects .................................................................................................... 13
OVERVIEW

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

- The Transport and Drainage Advisory Board met on Monday, 12 September 2016 where a number of Business Cases were reviewed and endorsed for consideration as part of the 2017/2018 Capital Program.

- The Whitsunday Regional Road and Transport Group met on 1 September 2016 to discuss local issues of concern.

- The annual Transport & Main Roads Preparedness session was held in Mackay on Thursday, 8 September 2016. The session was led by Transport Network Security & Resilience (TNSR).

- The open drains special maintenance works scheduled for prior to the wet season is in progress with good outcomes being achieved.

- Bridge rehabilitation works on Bourkes Road Bridge is complete and is well advanced on Olivetti’s Bridge on Kinnear’s Road.

- The month of September was Lost Time Injury free for the Transport & Drainage Programs.

- The work on assessing the required data for a prioritisation process around options for the potential to consider sealing sections of the Unsealed Network is progressing. The next phase is detailed data input to then allow for sensitivity analysis work to occur.

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.

Four (4) incidents were reported during September:

1. Rear window of slasher damaged by rock
2. Bitumen spilt onto road
3. Private vehicle struck rear of Flowcon
4. Vehicle incident at traffic lights on Connors Road

Data as at 30 September 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 September 2016.

Data as at 30 September 2016
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>LTI</td>
<td>Days Lst</td>
<td>LTI</td>
<td>Days Lst</td>
<td>LTI</td>
</tr>
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<td>Civil Operations</td>
<td>7</td>
<td>123</td>
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<td>8</td>
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<td>Civil Projects</td>
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<td>59</td>
<td>2</td>
<td>57</td>
<td>3</td>
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<tr>
<td>Technical Services</td>
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<td></td>
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<td>1</td>
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<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

Expenditure during September was approx. $1.8M which is slightly behind expectations, however, the month did experience periods of wet weather which affected works.

In addition there are commitments in place for a further $6.4M of works.

A notable change in the forecast is the reduction in the expected expenditure for the Fourways Drainage works. Current budget is $1.5M, however, the final report has just been received and allowing for approximately 3 months for detailed design and a further 3 months for tendering and procurement of specialised items, construction is unlikely to commence prior to April / May which will mean expenditure of the full $1.5M is unlikely. A conservative forecast expenditure of $500K has been allowed.

Original budget has been amended to include carryovers and constrained reserves.
2.2. Road and Drainage Maintenance Activities

The following chart details maintenance activities completed during the report period as recorded in the recently implemented electronic Maintenance management System (MMS), DeltaS.

Implementation of the DeltaS MMS is well advanced. All Supervisors and a small number of Leading Hands are now completing works identified by inspection or requested through Pathways, using a mobile device linked to DeltaS and a works order process. The above works orders are in the order of 50% of works undertaken, excluding the unsealed road network which is managed using the Shepherds MMS – this has been in use across the region since amalgamation in 2008.

This report will improve over the next few months with the scheduled roll-out of mobile tablets to the Leading Hands.
2.3. **Sealed Council Road Maintenance Expenditure**

The following chart shows the Approved Budget for 2015/2016 financial year, allocated monthly budget and the year to date actual expenditure excluding commitments.

Sealed road maintenance activities have been progressed during the period taking advantage of the favourable weather conditions.

Road inspections are up to date in line with the inspection schedule.

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**Unsealed Council Road Maintenance Expenditure**

The following chart shows the Approved Budget for 2015/2016 financial year, allocated monthly budget and the year to date actual expenditure excluding commitments.

Formation grading has been undertaken across the region in line with the Maintenance Grading Program. Client Requests have being undertaken or scheduled with the program adjusted where intervention level is met. Gravel replenishment is being undertaken in conjunction with maintenance grading works.

The Gravel Coverage and Depth Investigation has been completed on all gravel roads to provide more accurate data for optimising the gravel replenishment outcomes.
2.4. Open Drainage Maintenance Expenditure
The following chart shows the Approved Budget for 2015/2016 financial year, allocated monthly budget and the year to date actual expenditure excluding commitments.

2.5. Street Cleaning Expenditure
The following chart shows the Approved Budget for 2015/2016 financial year, allocated monthly budget and the year to date actual expenditure excluding commitments.

The annual Special Drainage Maintenance Program is a work in progress with works completed on Kilgour Street, South Mackay Main Drain, Hamilton Street and Bucasia Bowls Club drains using the long-reach excavator. Works are programed for Vassallo’s, Christie Street, Lorraine Court, Somerset and Chain Street drains.

Street sweeping and footpath cleaning is continuing across all areas in line with the program. Additional sweeping was performed along sections of the route of the River to Reef bike ride to provide safer surface conditions for the large number of participating riders.
2.6. Bridge Maintenance Expenditure

The following chart shows the Approved Budget for 2015/2016 financial year, allocated monthly budget and the year to date actual expenditure excluding commitments.

The bridge crew has been focused on undertaking bridge rehabilitation works with Bourke’s Road Bridge being completed and work on Olivetti’s Bridge on Kinnear’s Road being well advanced.

Consequently, scheduled routine maintenance activities are slightly behind schedule but will be caught up over the next few months.
3.1. Requests for Maintenance Work

REQUESTS FOR MAINTENANCE WORK
Results of Survey (May ’16 - Jun ’16)

Civil Operations

Representative Comments
- Very good
- Sensational
- Only a few days
- Reasonable
- 3 – 4 weeks
- Well done
- Clean up of rubbish dumped on O’Brian esplanade - Excellent
- Nil at present
- Fantastic
- Very well done
- Pretty average. I don’t make many requests of Council and was disappointed with the end result.
- Excellent

Trends

Overall rating trends
REQUESTS FOR MAINTENANCE WORK
Results of Survey (Jul '16 - Aug '16)

Civil Operations

### Representative Comments
- Understanding staff willing to seriously consider our request
- Called on Friday 8.00am. Repaired Monday sometime.
- Thank you so much for promptness
- 4-6 weeks after 3 phone calls
- Professional result to a very corrugated, potholed and un-level road
- Quickly done and very good job now works well. Water flows very well.
- Not real good
- Very good, pleased with the men that came out and explained the job they would do. Very quick response.
- Disappointed there is no proper footpath
- Initially the repair was good but it has now degenerated into a shallow hole

### Trends

#### Overall rating trends

<table>
<thead>
<tr>
<th>Month</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan-Feb</td>
<td></td>
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<td>Mar-Apr</td>
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<td>May-Jun</td>
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<td>Jul-Aug</td>
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<td>Sep-Oct</td>
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<tr>
<td>Nov-Dec</td>
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</tbody>
</table>

**Target:** 4

**Legend:**
- V.Good ➔
- V.Poor ←

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**Overall satisfaction with response**

- Percentage: VERY GOOD (53.6), GOOD (24.1), FAIR (5.6), POOR (9.3), VERY POOR (5.6)

**Appearance of completed work**

- Percentage: VERY GOOD (49.1), GOOD (29.1), FAIR (7.3), POOR (5.5), VERY POOR (9.1)

**Degree work addresses request**

- Percentage: VERY GOOD (52.8), GOOD (22.8), FAIR (14.0), POOR (5.3), VERY POOR (7.0)

**Time taken to address request**

- Percentage: VERY GOOD (90.7), GOOD (37.5), FAIR (1.8), POOR (0.0), VERY POOR (0.0)

**Attitude of staff receiving request**

- Percentage: VERY GOOD (59.2), GOOD (34.7), FAIR (6.1), POOR (0.0), VERY POOR (0.0)

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**Overall satisfaction with response**

- Percentage: VERY GOOD (49.1), GOOD (29.1), FAIR (7.3), POOR (5.5), VERY POOR (9.1)

**Appearance of completed work**

- Percentage: VERY GOOD (49.1), GOOD (25.5), FAIR (14.5), POOR (5.6), VERY POOR (5.5)

**Degree work addresses request**

- Percentage: VERY GOOD (52.8), GOOD (22.8), FAIR (14.0), POOR (5.3), VERY POOR (7.0)

**Time taken to address request**

- Percentage: VERY GOOD (90.7), GOOD (37.5), FAIR (1.8), POOR (0.0), VERY POOR (0.0)

**Attitude of staff receiving request**

- Percentage: VERY GOOD (59.2), GOOD (34.7), FAIR (6.1), POOR (0.0), VERY POOR (0.0)
### 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.

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Phase</th>
<th>Phase % Complete</th>
<th>Budget</th>
<th>Time</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shakespeare Street Culvert Replacement</td>
<td>Con</td>
<td>95%</td>
<td>⚫️</td>
<td>⚫️</td>
<td>Pavement sealing works will occur in late September. Remaining works involve the placement of the upstream flood gates, guard rail and associated road furniture and the concrete maintenance ramp. The road will be opened on 8 October 2016 with finalisation of pavement markings and guard rail to follow.</td>
</tr>
<tr>
<td>Land Acquisition Ferris Gully</td>
<td>Proc</td>
<td>70%</td>
<td>⚫️</td>
<td>⚫️</td>
<td>Progress continued with final agreements likely in the next month.</td>
</tr>
<tr>
<td>Bedford Road / Oak Street roundabout upgrade and slip lane</td>
<td>Con</td>
<td>95%</td>
<td>⚫️</td>
<td>⚫️</td>
<td>Asphalt works to occur in late September ahead of schedule. Road furniture and line marking to follow. Project progress has been good.</td>
</tr>
<tr>
<td>Dalrymple Road Bridge at Sonny Boy Creek</td>
<td>Con</td>
<td>25%</td>
<td>⚫️</td>
<td>⚫️</td>
<td>Construction is continuing. Culvert base work is underway. No significant issues identified.</td>
</tr>
<tr>
<td>Intersection - Malcomson Street / Charles Hodge Avenue</td>
<td>Design</td>
<td>95%</td>
<td>⚫️</td>
<td>⚫️</td>
<td>Drainage plans are being finalised with construction of drainage works programed for the second week of September. Finalisation of road plans is underway.</td>
</tr>
<tr>
<td>Horse and Jockey/ Lansdowne Road</td>
<td>Con</td>
<td>40%</td>
<td>⚫️</td>
<td>⚫️</td>
<td>Drainage works are complete and pavement works are well underway. Works are progressing well.</td>
</tr>
<tr>
<td>Fourways Drainage</td>
<td>Design</td>
<td>10%</td>
<td>⚫️</td>
<td>⚫️</td>
<td>The final design report has been submitted. Once accepted detailed design can commence. It is expected that detailed design will take in the order of 3 months. Allowing for tendering and procurement of specialised items, (most of the works will be structural works so an external contractor will be required) construction is unlikely to start until April / May.</td>
</tr>
</tbody>
</table>