OVERVIEW .......................................................................................................................... 3
SAFETY ............................................................................................................................... 4
  1.1. Incidents and Injuries ..................................................................................................... 4
  1.2. Lost Time Injuries & Days Lost .................................................................................... 5
FINANCE ............................................................................................................................. 6
MAINTENANCE ACTIVITIES ............................................................................................. 7
  3.1 Road and Drainage Maintenance Activities ................................................................. 7
  3.2 Unsealed Road Maintenance Activities ....................................................................... 8
  3.3 Open Drainage Maintenance ....................................................................................... 9
  3.4 Bridge Management .................................................................................................... 10
  3.5 Cyclone Debbie – REPA Repairs and Category D Betterment/Beach Restoration... 11
CLIENT SURVEYS ............................................................................................................. 12
  4.1 Requests for Maintenance Work .................................................................................. 12
Projects ............................................................................................................................. 12
  5.1 Significant Projects ..................................................................................................... 12
OVERVIEW

This report is for Transport and Drainage activities during the month of August 2018. Significant items in this period include:

- There was one LTI incident recorded in August 2018 where an employee, whilst removing a guide post felt pain in the groin area. This was later identified as a hernia which required surgery. Nine days were lost in August, with a further five (5) days lost in September whilst the worker recovered.

- The favourable weather has allowed for good progress with unsealed road maintenance and NDRRA restoration works, however the continuing dry is creating challenges with depletion of water sources and requirement for extra water to add into dry gravel.

- The program of heavy patching / pavement failures is progressing with scheduled work essentially complete on the Southside. A program of high priority heavy patching / pavement failures in the northern suburbs has commenced.

- Special maintenance works and routine maintenance works on the open drains are continuing in preparation for the upcoming wet season.

- The Category D NDDRA works at Midge Point and Lamberts Beach are progressing with all remaining approvals close to being finalised and expectations that works on both sites will commence soon.

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.

August 2018 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>Muscular Stress</td>
<td>Lost Time Injury</td>
</tr>
<tr>
<td>2</td>
<td>Vehicle Incident</td>
<td>Near Miss</td>
</tr>
<tr>
<td>5</td>
<td>Vehicle Incident</td>
<td>Asset Damage</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.

### August 2018 Summary:

Eight (8) incidents were reported during August 2018. For the 2018/2019 year to date, there has been one (1) Lost Time Injuries.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>LTI</td>
<td>Days Lost</td>
<td>LTI</td>
<td>Days Lost</td>
<td>LTI</td>
<td>Days Lost</td>
<td>LTI</td>
<td>Days Lost</td>
<td>LTI</td>
<td>Days Lost</td>
</tr>
<tr>
<td>Civil Operations</td>
<td>8</td>
<td>214</td>
<td>3</td>
<td>138</td>
<td>3</td>
<td>21</td>
<td>1</td>
<td>3</td>
<td>1</td>
<td>9</td>
</tr>
<tr>
<td>Transport &amp; Infrastructure Projects</td>
<td>3</td>
<td>19</td>
<td>1</td>
<td>11</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Technical Services</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>17</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transport &amp; Drainage</td>
<td>11</td>
<td>233</td>
<td>5</td>
<td>158</td>
<td>3</td>
<td>21</td>
<td>1</td>
<td>3</td>
<td>1</td>
<td>9</td>
</tr>
</tbody>
</table>
## FINANCE

### 2.1. Operational Financial Report - 1 July 2018 - 31 August 2018

<table>
<thead>
<tr>
<th></th>
<th>Revised Budget</th>
<th>YTD Budget</th>
<th>Actual</th>
<th>August Accrual</th>
<th>YTD Actual</th>
<th>YTD Variance</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.01 - Engineering Management</td>
<td>(750,680)</td>
<td>(488,968)</td>
<td>(497,802)</td>
<td>-</td>
<td>(497,802)</td>
<td>(11,134)</td>
<td></td>
</tr>
<tr>
<td>5.02 - Civil Operations</td>
<td>16,645,814</td>
<td>3,317,226</td>
<td>2,039,425</td>
<td>59,918</td>
<td>2,099,343</td>
<td>(418,895)</td>
<td></td>
</tr>
<tr>
<td>5.03 - Technical Services</td>
<td>5,902,924</td>
<td>631,445</td>
<td>468,297</td>
<td>2,895</td>
<td>491,191</td>
<td>(140,253)</td>
<td></td>
</tr>
</tbody>
</table>

**Operating (surplus) / deficit**

|                         | 23,453,042     | 3,462,095  | 2,825,920   | 61,813        | 2,891,733   | (570,272)    |          |

% YTD Variance of YTD Budget

- **Green**: YTD Variance favourable of budget
- **Yellow**: YTD Variance unfavourable, between 0% and 5% of YTD Budget
- **Red**: YTD Variance unfavourable, more than 5% of YTD Budget

![Operating (surplus)/deficit graph]

**Legend**

- **YTD Budget**: Blue line
- **YTD Actual**: Orange line

*July, August, September, October, November, December, January, February, March, April, May, June*
3.1 Road and Drainage Maintenance Activities

The following chart details maintenance activities completed during the period as recorded in our Maintenance Management System, DeltaS, including a seven-month average.

The signs crew are continuing to focus on repair/replace street and traffic signs across the region, particularly in the City Centre where the focus is on replacing damaged or faded signs.

The program of heavy patching / pavement failures is progressing with scheduled work essentially complete on the Southside. However, repairs in vicinity of the Bridge Road/Milton Street intersection are being scheduled to be undertaken when the Airport is closed to manage the impacts of working under the plane approach flight path. This work will need to be undertaken during night hours. A program of high priority heavy patching / pavement failures in the northern suburbs has commenced.

Preparation works including pavement repairs, pothole patching, shoulder repairs etc are being undertaken as part of the 2018/2019 bitumen resurfacing program.
### 3.2 Unsealed Road Maintenance Activities

Seven grading crews including a Civil Projects crew, are continuing gravelling and grading works on the unsealed road network, including narrow seal roads shoulder maintenance, delivering both routine maintenance and NDRRA works. The continuing dry weather whilst providing for good productivity is also leading to diminishing water sources and the requirement to engage additional water trucks to add moisture into extra dry gravel and for longer water cart distances in some localities. Dust complaints have increased, however, little action can be taken to address unless the work crew is working on the particular road contributing to the dust generation.
3.3 Open Drainage Maintenance

Special maintenance works and routine maintenance works are continuing in preparation for the upcoming wet season. The works on Bunya Way Drain are complete with good outcomes achieved, allowing for regular maintenance of the drain and improved aesthetics.

![Special maintenance works at Bunya Way Drain](image-url)
Improvement works to outlet drains into the Gooseponds involving rock protection at outlets, headwalls and erosion control on the floor of the drain, are currently works in progress, being undertaken for Parks.

Repairs to Warland Street drain are in progress to address the ongoing deterioration of this aged asset. The works involve de-silting and wall repairs including filling of cavities behind the wall lining.

3.4 Bridge Management

Investigations are continuing for options to rehabilitate or replace Caping Road Bridge over the O’Connell River including hydrology, level of immunity and sub-surface ground conditions investigations.

The bridge crew are focusing on undertaking routine maintenance works on our bridge assets throughout this financial year following the successful undertaking of bridge rehabilitation works in recent years.

The updated Bridge Management Plan has been received and will guide the program of bridge maintenance works.
3.5 Cyclone Debbie – REPA Repairs and Category D Betterment/Beach Restoration

Category B

The detailed design for the proposed restoration works for landslips on Mt Blackwood Access Road, Chelmans Road and Dalrymple Road has commenced with construction commencing in October on Mt Blackwood Access Road and on the other roads in one contract in October and November.

The grading and gravelling of the damaged sections of the unsealed road network is continuing. These works are being undertaken in conjunction with normal maintenance and Works for Queensland works. Other restoration works are progressing, particularly in the area south of Mackay.

The detailed design for the Clews Road floodway is nearing completion. The permit approval from Department of Fisheries and Agriculture is expected at the end of August. It is proposed to commence construction in September/October 2018 after the completion of Graham Road.

Category D

The Hinton Road causeway project was completed at the end of July. The Graham Road culvert replacement project commenced in mid-August with completion expected in late September.

The sand nourishment at Grasstree Beach and Seaforth North & South, have been completed, the revegetation works has been undertaken and are being maintained during the establishment period.

The design of the major restoration beach works, to pre STC Debbie condition, at Midge Point and at Lamberts Beach have been completed. The approval of the required permits has been received. The contract for the supply of the geotextile sand containers for Midge Point geobag wall has been awarded. Tenders for the wall construction are being assessed. Works are expected to commence in late September with completion in December 2018. The construction of the Lamberts Beach sand nourishment works will be undertaken starting in late October 2018.

The beach nourishment studies to support the funding for Midge Point ($2.59M) and Lamberts Beach ($1.73M) have been received from AECOM for review by Council and the Department of Environment & Science (DES). The report for Midge Point has been accepted by QRA with the Lamberts Beach report acceptance expected in early September.

Site survey for the St Helens Beach groyne project ($0.24M) has been completed. The detailed design will commence in September together with the preparation of the necessary permit. It is anticipated that works will be undertaken in November/December 2018.
CLIENT SURVEYS

4.1 Requests for Maintenance Work
No survey results have been finalised during this period.

PROJECTS

5.1 Significant Projects
Significant Projects are assessed considering the Project Cost, the Project Risk and/or Community Interest.
The following information was current as of 31 August 2018.

<table>
<thead>
<tr>
<th>Council Project Management Phases</th>
<th>Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Planning (Plan)</td>
<td>On Track</td>
</tr>
<tr>
<td>2. Design (Des)</td>
<td>Potential Issue</td>
</tr>
<tr>
<td>3. Procurement (Proc)</td>
<td>Definite Issue</td>
</tr>
<tr>
<td>4. Construction (Con)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>PHASE</th>
<th>PHASE % COMPLETE</th>
<th>INDICATORS</th>
<th>ORIGINAL BUDGET DETAILS</th>
<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Acquisition and Drain Construction Ferris Gully</td>
<td>Con</td>
<td>85%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: September 2018</td>
<td>Landscaping slower than forecast but continuing to progress.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $6.7M (over multiple years)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Casey Avenue Upgrade –</td>
<td>Con</td>
<td>45%</td>
<td>Schedule</td>
<td>$1,700,000</td>
<td>Stage 1 (Bridge Road to Leisure Street) are complete and work is underway on Stage 2 (Leisure Street to old airport).</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fourways Drainage</td>
<td>Design</td>
<td>90%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: March 2019</td>
<td>Further discussion required with Council to confirm the final direction.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $2.48M</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td>Amended Budget: $2.48M</td>
<td></td>
</tr>
<tr>
<td>PROJECT</td>
<td>PHASE</td>
<td>PHASE % COMPLETE</td>
<td>INDICATORS</td>
<td>ORIGINAL BUDGET DETAILS</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>------------------</td>
<td>-------</td>
<td>------------------</td>
<td>------------</td>
<td>-------------------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Cod Hole</td>
<td>Con</td>
<td>45%</td>
<td></td>
<td></td>
<td>Works progressing. Slightly behind schedule but still targeting end of October/early November completion.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Schedule</td>
<td>Scheduled Completion Date: November 2018</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $3.2M</td>
<td>Amended Budget: $3.2M</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td>Works progressing. Slightly behind schedule but still targeting end of October/early November completion.</td>
<td></td>
</tr>
<tr>
<td>Rocky Creek Bridge</td>
<td>Con</td>
<td>100%</td>
<td></td>
<td></td>
<td>Works are complete and the new bridge open to traffic.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Schedule</td>
<td>Scheduled Completion Date: September 2018</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $1.5M</td>
<td>Amended Budget: $1.5M</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td>Works are complete and the new bridge open to traffic.</td>
<td></td>
</tr>
</tbody>
</table>