Engineering and Commercial Infrastructure - Transport & Drainage

16 April 2016 to 13 May 2016
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OVERVIEW

This report is for Transport and Drainage activities April to May 2016. Please note that references to the April/May reporting period covers the period 16 April 2016 to 13 May 2016. Significant items in this period include:

- The second audit of the urban area mowing operations has been completed with improved outcomes continuing to be achieved. Some improvements have been identified in servicing during wet weather periods where it is difficult to service some drains due to wet, saturated ground conditions.

- The Capital Program continues to progress well and it is anticipated that the majority of projects will be completed or in progress at the end of the financial year.

- A high focus continues to be placed on completing Client Requests in an acceptable timeframe and prior to their respective assigned response times.

- Detailed work continues on the Bridge Asset Management Plan which is based on the Pitt & Sherry modelling outcomes and extensive local knowledge on the performance and recent rehabilitation of bridge structures.

Director Engineering and Commercial Infrastructure
1.1. Safety Incidents Reported

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.

There were 5 Injury Incidents including:
- Pulled muscle in shoulder
- 2 x Bite/Sting injuries
- Minor burn from a hot small motor
- Materials landing & injuring feet

There was no Lost Time injuries recorded within this month.

4 Near Miss Incidents involving vehicles also occurred in April Reporting is conducted at the end of each month.

1.2. Preventative Actions

To achieve improved safety performance a range of improvement initiatives are undertaken on a monthly basis. The following figure tracks the improvement process through implementation of the SafePlan Monthly Action Plans (MAPs) and the hazard inspections.

For the month of April:
- 8 Hazard Inspections were scheduled and completed.
2.1. Capital Expenditure

The program is broken into 4 separate Operational Plans covering:

- Construction – Projects that are to be constructed this Financial Year
- Developer Related Projects – Allocation provided for Development Contributions
- Land Acquisition Projects – Allocation to acquire land for future projects
- Design Projects – Projects in the design phase

Following is the current expenditure by Operational Plan

<table>
<thead>
<tr>
<th>Op Plan</th>
<th>Actuals</th>
<th>Commitments</th>
<th>Total</th>
<th>Budget</th>
<th>% of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.05.02 - Capital Projects MRC Delivered</td>
<td>$28,152,047</td>
<td>$3,675,962</td>
<td>$31,828,009</td>
<td>$36,981,999</td>
<td>86.1%</td>
</tr>
<tr>
<td>5.05.03 - Developer Projects</td>
<td>$1,432,956</td>
<td>$0</td>
<td>$1,432,956</td>
<td>$1,592,869</td>
<td>90.0%</td>
</tr>
<tr>
<td>5.05.04 - Land Purchases</td>
<td>$933,780</td>
<td>$488,501</td>
<td>$1,422,281</td>
<td>$4,361,666</td>
<td>32.6%</td>
</tr>
<tr>
<td>5.05.05 - Design Projects</td>
<td>$2,483,963</td>
<td>$739,471</td>
<td>$3,223,434</td>
<td>$4,056,187</td>
<td>79.5%</td>
</tr>
<tr>
<td>Total 5.05</td>
<td>$33,002,746</td>
<td>$4,903,934</td>
<td>$37,906,680</td>
<td>$46,992,721</td>
<td>80.7%</td>
</tr>
</tbody>
</table>

Based on the current expenditure rates the target of 90% should be achieved for Op Plans 5.02 and 5.03 with Op Plan 5.05 falling marginally short of the target. Op Plan 5.04 is likely to be underspent. The land acquisition process involves several external parties and the timing of the expenditure is difficult to predict.
2.2. Sealed Council Road Maintenance Expenditure

The following chart shows the Actual Cumulative Expenditure, Allocated Monthly Budget, Cumulative Budget per month and the Approved Budget for 2015/2016 financial year.

Seal road maintenance activities continue across the region with both programmed and reactive works being undertaken.

The actual expenditure is below budget as the actual costs for external service providers/suppliers are at least a month behind due to invoicing and payment cycles. Also, internal costs may not be accurately reflected due to reporting being undertaken in the middle of the month.

2.3. Unsealed Council Road Maintenance Expenditure

The following chart shows the Actual Cumulative Expenditure, Allocated Monthly Budget, Cumulative Budget per month and the Approved Budget for 2015/2016 financial year.

Formation grading has progressed throughout the region in line with our maintenance management system processes and programme.

The actual expenditure is below budget as the actual costs for external service providers/suppliers are at least a month behind due to invoicing and payment cycles. Also, internal costs may not be accurately reflected due to reporting being undertaken in the middle of the month.
2.4. **Street Cleaning Expenditure**

The following chart shows the Actual Cumulative Expenditure, Allocated Monthly Budget, Cumulative Budget per month and the Approved Budget for 2015/2016 financial year.

Street sweeping and cleaning in the Mackay City Centre area continues to be a high priority focus. Re-sealing of the revitalised footpaths is scheduled for the next period.

Street sweeping in the urban areas continues in line with the programme.

2.5. **Open Drainage Maintenance Expenditure**

The following chart shows the Actual Cumulative Expenditure, Allocated Monthly Budget, Cumulative Budget per month and the Approved Budget for 2015/2016 financial year.

Favourable weather has provided for good outcomes within the open drainage network.

Planning for the annual special maintenance works is in progress, with works scheduled to be completed prior to start of the wet season.
2.6. Bridge Maintenance Expenditure

The following chart shows the Allocated Monthly Budget, Cumulative Budget per month and the Approved Budget for 2015/2016 financial year.

An issue with the performance of contract cleaner due to equipment breakdowns is being experienced, such that surface cleaning has fallen behind schedule.

Other contract resources have been engaged to clean the higher risk ramps.

2.7. Boat Ramp Maintenance Expenditure

The following chart shows the Actual Cumulative Expenditure, Allocated Monthly Budget, Cumulative Budget per month and the Approved Budget for 2015/2016 financial year.

An issue with the performance of contract cleaner due to equipment breakdowns is being experienced, such that surface cleaning has fallen behind schedule.

Other contract resources have been engaged to clean the higher risk ramps.
2.8. Road Maintenance Performance Contract (RMPC) with TMR

The following chart shows the forecast Income and Total Amount Claimed from Department of Transport and Main Roads for 2015/2016 financial year for maintenance to State Controlled network.

![Chart showing forecast income and monthly claim amount against Income Received.]

- Formation grading works on the unsealed roads is in progress with good outcomes being achieved.
- The income received is below the forecast income due to the delay associated with the invoicing and payment cycle and some works still being in progress and not complete, hence not able to be invoiced.
- The forecast income will be fully recovered prior to end of year close.

CLIENT SERVICES

3.1. Requests for Maintenance Work

No customer surveys have been finalised for this period.

PROJECTS

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 the 13 May 2016.

<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>BUDGET</th>
<th>TIME</th>
<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shakespeare Street Culvert</td>
<td>Con</td>
<td>60%</td>
<td></td>
<td></td>
<td>This period has seen good progress with commencement of the concrete channel and casting of headwalls and wing walls on the western drainage line. It is anticipated that</td>
</tr>
<tr>
<td>Replacement</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></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>
<td>------</td>
<td>----------</td>
</tr>
<tr>
<td>Land Acquisition Ferris Gully</td>
<td>Proc</td>
<td>40%</td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dalrymple Road Bridge at Sonny Boy Creek</td>
<td>Proc</td>
<td>40%</td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Walters Avenue Reconstruction, Waverley Street to Bucasia Esplanade</td>
<td>Con</td>
<td>25%</td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Waverley Street, Bucasia - northern end</td>
<td>Con</td>
<td>70%</td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Waverley Street, Bucasia - Walters Avenue to end</td>
<td>Con</td>
<td>50%</td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salt Water Creek Bridge - Munburra Road</td>
<td>Con</td>
<td>60%</td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bedford Road / Oak Street roundabout upgrade and slip lane</td>
<td>Con</td>
<td>10%</td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intersection - Malcomson Street / Charles Hodge Avenue</td>
<td>Design</td>
<td>90%</td>
<td>$</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>