Engineering and Commercial Infrastructure - Transport & Drainage

1 July 2016 to 31 July 2016
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OVERVIEW

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

- Negotiations with Department of Transport & Main Roads for the 2016/2017 RMPC contract for routine maintenance of their road network has been finalised with the new contract value being $4.912M, an increase of $780,000 providing for improved levels of service in targeted maintenance activities.

- Investigations and development of Business Cases continue for the next Transport & Drainage Advisory Board meeting scheduled for 12 September 2016.

- The final draft of the Transport & Drainage Business Plan is currently under review.

- A Program of increased awareness and focus on Workplace Health & Safety Procedures and Hazard Inspections is targeting reducing injuries and near miss incidents for 2016/2017.

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.

One (1) Vehicle Near Miss was recorded in July 2016.

Two (2) Injuries occurred during July 2016. Details are:

1. Minor injury to finger
2. Strained ankle

No Lost Time was recorded.

Data as at 31 July 2016

1.2. Lost time Injuries & Days Lots

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 July 2016.

Data as at 31 July 2016
Finances

2.1. Capital Expenditure

Expenditure during July has amounted to approx. $875K. Currently there are commitments in place for a further $5.6M of works. These commitments related to major contracts for Bee Creek and East Gordon Street, asphalt works for Waverley Street works and services commitments for 16/17 projects.

Please note that this is the original budget. Carryovers have not yet been added, however, they have been submitted to SLPT for review. (Information as at 31 July 2016)
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 2016/2017 financial year.

Sealed road maintenance is being undertaken across the region in line with our works programmes (e.g. street sweeping, linemarking, mowing etc.) and to address defects identified in our regular inspections and as identified by our clients through the request system.

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 2016/2017 financial year.

Unsealed road maintenance continues to be a focus, being managed through our Maintenance Management System together with actioning/repair of defects identified by our clients. Planning is well advanced for delivery of the budgeted gravel replenishment works, with works being undertaken in conjunction with the formation grading programme.
2.4. **Street Cleaning Expenditure**

The following chart shows the Actual Cumulative Expenditure, Allocated Monthly Budget, Cumulative per month and the Approved Budget for 2016/2017 financial year.

Street-sweeping activities are continuing in line with the programme covering all urban areas. Regular cleaning of the footpaths in the business districts is continuing in line with the schedule. Additional cleaning has been undertaken in the Mackay City Centre revitalised area to maintain a high standard of appearance. The cleaning contract is currently out to tender for renewal.

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 2016/2017 financial year.

Planning for the special maintenance activities, such as de-silting and re-profiling of the open drains, is well advanced, in preparation for the anticipated wet season. Routine maintenance of the open drain network continues in line with the programme and in response to defects identified through client requests.
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.

Inspections and minor bridge maintenance has been undertaken during the period. Planning for the rehabilitation of timber bridges on Crediton Loop Road (Crediton Creek), Cathay Creek Road (Broke River and Woodmans), Bourkes Road (Dows Creek) and Kinears Road (O’Connell River) is well advanced with works scheduled to be undertaken throughout the year, with timing taking into account school and seasonal traffic and resource availability.

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.

Boat ramp inspections and cleaning have been undertaken in line with the inspection and cleaning schedules. A new contract for boat ramp cleaning is currently being advertised together with footpath cleaning.
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.

The new RMPC contract to the value of $4,912,000 has been negotiated with TMR. This is an increase of $0.76M, predominately for the State controlled roads. This extra funding will allow for improved levels of service on various maintenance activities, including unsealed roads formation and verge mowing.
3.1. Requests for Maintenance Work

REQUESTS FOR MAINTENANCE WORK
Results of Survey (March ’16 – April ’16)

Civil Operations

Attitude of staff receiving request

<table>
<thead>
<tr>
<th>Percentage</th>
<th>VERY GOOD</th>
<th>GOOD</th>
<th>FAIR</th>
<th>POOR</th>
<th>VERY POOR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>74.8</td>
<td>21.4</td>
<td>2.9</td>
<td>1.4</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Attitude of staff attending request

<table>
<thead>
<tr>
<th>Percentage</th>
<th>VERY GOOD</th>
<th>GOOD</th>
<th>FAIR</th>
<th>POOR</th>
<th>VERY POOR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>62.7</td>
<td>30.9</td>
<td>5.1</td>
<td>0.0</td>
<td>1.7</td>
</tr>
</tbody>
</table>

Time taken to address request

<table>
<thead>
<tr>
<th>Percentage</th>
<th>VERY GOOD</th>
<th>GOOD</th>
<th>FAIR</th>
<th>POOR</th>
<th>VERY POOR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>44.1</td>
<td>32.4</td>
<td>11.8</td>
<td>5.0</td>
<td>5.9</td>
</tr>
</tbody>
</table>

Appearance of completed work

<table>
<thead>
<tr>
<th>Percentage</th>
<th>VERY GOOD</th>
<th>GOOD</th>
<th>FAIR</th>
<th>POOR</th>
<th>VERY POOR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>41.3</td>
<td>23.8</td>
<td>20.6</td>
<td>4.8</td>
<td>9.5</td>
</tr>
</tbody>
</table>

Degree work addresses request

<table>
<thead>
<tr>
<th>Percentage</th>
<th>VERY GOOD</th>
<th>GOOD</th>
<th>FAIR</th>
<th>POOR</th>
<th>VERY POOR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>45.3</td>
<td>20.3</td>
<td>17.2</td>
<td>3.1</td>
<td>14.1</td>
</tr>
</tbody>
</table>

Overall satisfaction with response

<table>
<thead>
<tr>
<th>Percentage</th>
<th>VERY GOOD</th>
<th>GOOD</th>
<th>FAIR</th>
<th>POOR</th>
<th>VERY POOR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>42.2</td>
<td>29.7</td>
<td>9.4</td>
<td>3.1</td>
<td>15.8</td>
</tr>
</tbody>
</table>

Representative Comments

- Very helpful and attentive.
- Always good.
- No contact by either office staff or maintenance worker during or since request.
- Excellent.
- Reasonable time to action my request.
- I think it was a rush job, they might be back at a later date.
- Not repaired, potholes still there.
- Yes, I’m happy.
- Nothing has been done.
- It addressed the problem 100%. Excellent result.
- Disappointing.
- Very happy with the service that I received.
- Execution let the team down.
- Could not fault the Council. Very happy.
- Very impressed.

Trends

Overall rating trends

- 2014
- 2015
- 2016
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, 29 July 2016.

<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 Replacement</td>
<td>Con</td>
<td>80</td>
<td></td>
<td></td>
<td>Progress through July has been affected by the wet weather. A revised completion date for the second week of September is in place.</td>
</tr>
<tr>
<td>Land Acquisition Ferris Gully</td>
<td>Proc</td>
<td>40%</td>
<td></td>
<td></td>
<td>Progress continued with final agreements likely in August.</td>
</tr>
<tr>
<td>Salt Water Creek Bridge - Munburra Road</td>
<td>Con</td>
<td>80</td>
<td></td>
<td></td>
<td>Culvert works are now complete. Road works commenced 2 August with a 4 week construction period expected.</td>
</tr>
<tr>
<td>Bedford Road / Oak Street roundabout upgrade and slip lane</td>
<td>Con</td>
<td>20%</td>
<td></td>
<td></td>
<td>Footpath relocation has occurred. Road works have been delayed whilst the crew completes Munburra project.</td>
</tr>
<tr>
<td>Dalrymple Road Bridge at Sonny Boy Creek</td>
<td>Con</td>
<td>8%</td>
<td></td>
<td></td>
<td>Construction has commenced.</td>
</tr>
<tr>
<td>Walters Avenue Reconstruction, Waverley Street to Bucasia Esplanade</td>
<td>Con</td>
<td>40%</td>
<td></td>
<td></td>
<td>Pavement works are 95% complete and minor tidy up works are remaining. Works should be completed by the second week in August</td>
</tr>
<tr>
<td>Waverley Street, Bucasia - northern end</td>
<td>Con</td>
<td>85%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Waverley Street, Bucasia - Walters Avenue to end</td>
<td>Con</td>
<td>85%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intersection - Malcolmson Street / Charles Hodge Ave</td>
<td>Design</td>
<td>95%</td>
<td></td>
<td></td>
<td>Design is still progressing. Pending completion of the design, consideration will be given to the construction timing.</td>
</tr>
</tbody>
</table>