Engineering and Commercial Infrastructure - Transport & Drainage

June 2017
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OVERVIEW

This report is for Transport and Drainage activities for the month of June 2017. Significant items in this period include:

- There continues to be a strong focus on safety with no LTIs being recorded for the full financial year.
- The Transport & Drainage Advisory Board Meeting was held on the 5 June 2017 with a number of business cases presented and reviewed.
- Timber Bridge Rehabilitation - (3) Timber rehabilitation projects have been completed in the Eungella Area, Crediton Loop Road (Crediton Creek) Cathay Creek Road No. 1 (Broken River), and Cathay Creek Bridge No. 2 (Woodlands) Council is currently planning and scoping an additional (9) timber bridges on the network and is continuing to work closely with Pitt & Sherry.
- NDRRA - Council has received several approved packages from the QRA and have commenced working on delivery method to best deliver these works.
- The final position on the capital delivery program is dependent on end of financial year accruals, but at present approximately 88% of the program was delivered against the amended budget. A more detailed assessment of the capital delivery performance will be presented back to Council in August.

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.

There were 7 incidents reported during June 2017:
1. Back pain felt while using pole saw
2. Using flail mower and object flew out, hitting window.
3. Sweeping gutters when object was caught and hit bumper.
4. Sweeping footpath, raise part of footpath caught hose on underside of vehicle.
5. Cutting pipe with grinder, disc broke when it jammed; piece of disc struck lower arm, causing minor abrasion.
6. Two (2) incidents involving a hand being cut whilst removing guide posts.

Data as at 30 June 2017

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 were sustained in June 2017.

Data as at 30 June 2017
### FINANCE

#### 2.1. Capital Expenditure

88% of the current budget is forecast to be expended. Delays to land acquisition and the starting of the Glenella road project have reduced the overall expenditure.
Overall, the Transport and Drainage Operational actuals will be under the end of year amended budget largely due to the impacts from Cyclone Debbie. Based on Council's estimated claim of $3.35m for Counter Disaster Operations and Emergent works, the Queensland Reconstruction Authority (QRA) have made payment in the current financial year however, the final claims still need to be submitted and final approval received. This revenue also assists in the end of year position for Transport and Drainage.

The Transport and Drainage capital expenditure is progressing in line with expected revised YTD target. The current forecast position is for an 88% spend against the amended budget with some final-end of year accruals still to occur. In summary, from a list of over 350 projects there were only 6 not commenced in the financial year due to various reasons. There have been no further adjustments to the March quarterly review forecast carryover of $4.9m for Civil Projects.
3.1 Road and Drainage Maintenance Activities

The following chart details maintenance activities completed during the period as recorded in DeltaS, our electronic Maintenance Management System (MMS).

Maintenance teams have achieved good work results during the period completing a large volume of customer requests and rectifying infrastructure defects identified from inspections.

3.2 Unsealed Road Maintenance Activities

Grading crews have delivered heavy formation grading across the region predominently in response to customer requests post TC Debbie and in preparation for the crush.

3.3 Open Drainage Maintenance

Mowing and maintenance of the open drainage network has progressed with 22ha being mowed during the period.
3.4 Cyclone Debbie – REPA repairs

The 60 day emergent response period has now closed and submission for damages is in progress. Teams are working closely with QRA to progress and submit.

Scoping and delivery method of the Restoration of Essential Public Assets (REPA) component of the unsealed roads is in progress with management working closely with Aurecon and QRA to determine the best delivery method to maximise optimal outcomes.

3.5 Timber Bridge Management

Timber bridge rehabilitation works in the Eungella area are now complete. Additional bridges are being reviewed for rehabilitation, these are to be confirmed post review of report and analysis consultants by Pitt & Sherry.

CLIENT SURVEYS

4.1 Requests for Maintenance Work

No surveys have been finalised for this period.

PROJECTS

5.1 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, 30 June 2017.

<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 Ferris Gully</td>
<td>Con</td>
<td>7%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: Dec 2017</td>
<td>Civil works has commenced but is progressing slowly.</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $6.7M (over multiple years)</td>
<td>Tender for vegetation works expected to be awarded in July</td>
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<td></td>
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<td></td>
<td>Other Issues / Risk</td>
<td></td>
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<tr>
<td>PROJECT</td>
<td>PHASE</td>
<td>PHASE COMPLETE</td>
<td>INDICATORS</td>
<td>ORIGINAL BUDGET DETAILS</td>
<td>COMMENTS</td>
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<tr>
<td>Intersection - Malcomson Street/Charles Hodge Avenue</td>
<td>Con</td>
<td>100%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: June 2017</td>
<td>Works are now complete.</td>
</tr>
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<td></td>
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<td>Budget</td>
<td>Original Budget: $3.5M</td>
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<td>Other Issues / Risk</td>
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<tr>
<td>Seaforth Port Newry Road</td>
<td>Con</td>
<td>85%</td>
<td>Schedule</td>
<td>Schedule Completion date: July 2017</td>
<td>Widening of the existing narrow sealed road to the boat ramp. Works are well underway with sealing expected early July.</td>
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<td>Budget</td>
<td>Original Budget: $1.067M</td>
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<td>Other Issues/Risk</td>
<td></td>
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<tr>
<td>East Gordon Street Bridge Rehabilitation</td>
<td>Con</td>
<td>90%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: May 2017</td>
<td>Majority of works are now complete. Clean up and finalisation works to occur.</td>
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<td>Budget</td>
<td>Original Budget: $1.6M</td>
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<td>Other Issues / Risk</td>
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<tr>
<td>Glenella Connection Road</td>
<td>Con</td>
<td>10%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: Oct 2017</td>
<td>Side track is completed and operational. Excavation of the old road is underway and works are progressing well.</td>
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<td>Budget</td>
<td>Original Budget: $1.9M</td>
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<td>Other Issues / Risk</td>
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