



# **AIRPORT, WATER AND WASTE COMMITTEE MEETING**

## **AGENDA**

**18 OCTOBER 2016**

*Your attendance is required at a meeting of the Airport, Water and Waste Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 18 October 2016 commencing at 3.00pm for transaction of the enclosed business.*

A handwritten signature in black ink, appearing to be "C. R.", is written over a horizontal line.

**CHIEF EXECUTIVE OFFICER**  
11 October 2016

Next Meeting Date: 15.11.16

**Please note:**

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

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**1 OPENING**

**2 PRESENT**

Members Present:

Councillor N K Fisher (Chairperson)  
The Mayor, Councillor M F Strelow  
Councillor R A Swadling  
Councillor A P Williams  
Councillor C E Smith

In Attendance:

Mr R Cheesman – Deputy Chief Executive Officer/ General Manager Corporate Services (Executive Officer)

**3 APOLOGIES AND LEAVE OF ABSENCE**

Councillor Cherie Rutherford - Leave of Absence from 12 October 2016 to 22 October 2016.

Councillor Drew Wickerson - Leave of Absence from 17 October 2016 to 20 October 2016 appointed by Council to attend the LGAQ Annual Conference at Braodbeach.

**4 CONFIRMATION OF MINUTES**

Minutes of the Airport, Water and Waste Committee held 20 September 2016.

**5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA**

**6 BUSINESS OUTSTANDING**

Nil

**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## **8 OFFICERS' REPORTS**

### **8.1 CORPORATE SERVICES DEPARTMENT - ROCKHAMPTON AIRPORT - MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT**

**File No:** 7927

**Attachments:** 1. Airport Monthly Operations Report Sept 2016

**Authorising Officer:** Ross Cheesman - Deputy CEO/General Manager  
Corporate Services

**Author:** Scott Waters - Acting Executive Manager Regional  
Development

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#### **SUMMARY**

*The monthly operations and annual performance plan report for the Rockhampton Airport as at 30 September 2016 is presented for Councillors information.*

#### **OFFICER'S RECOMMENDATION**

THAT the Corporate Services Departmental Operations and Annual Performance Plan Report for the Rockhampton Airport as at 30 September 2016 be "received".

#### **COMMENTARY**

The monthly operations and annual performance plan report for Rockhampton Airport of the Corporate Services department is attached for Council's consideration.

#### **CONCLUSION**

It is recommended that the monthly operations and annual performance plan report for the Rockhampton Airport as at 30 September 2016 be received.



**CORPORATE SERVICES  
DEPARTMENT - ROCKHAMPTON  
AIRPORT - MONTHLY OPERATIONS  
AND ANNUAL PERFORMANCE PLAN  
REPORT**

**Airport Monthly Operations Report  
Sept 2016**

**Meeting Date: 18 October 2016**

**Attachment No: 1**

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## MONTHLY OPERATIONS REPORT

### Rockhampton Airport

### Period Ended 30 September 2016

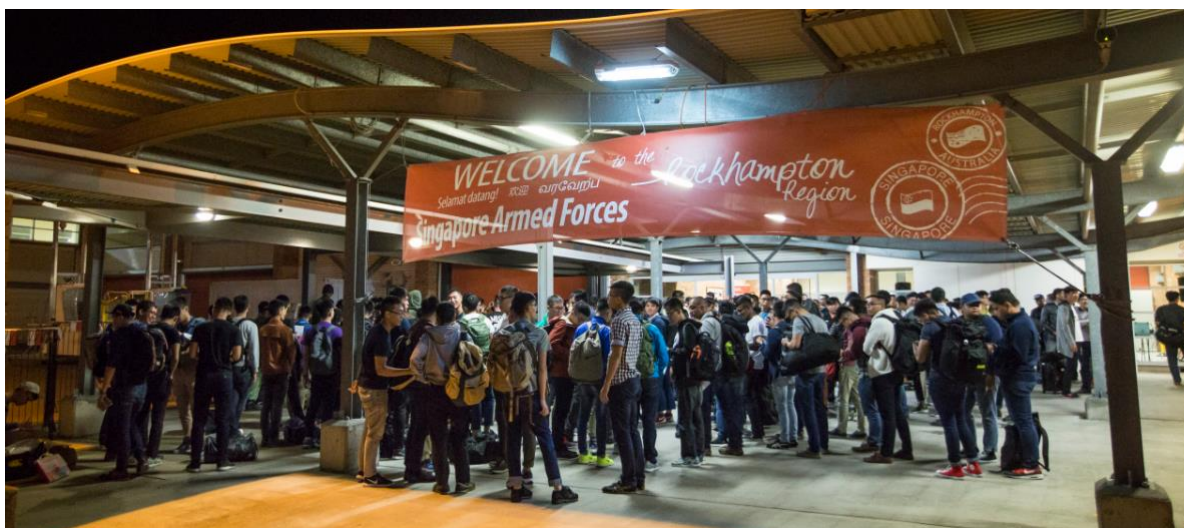
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#### OBJECTIVES

The key objectives of the Rockhampton Airport are to safely deliver aeronautical and non-aeronautical services. For aeronautical activities this includes all activities that are vital to airport activity and their removal would render the Airport unable to function in an aeronautical capacity. They include the runways, taxiways and aircraft parking apron areas. For non-aeronautical activities this includes all other activities undertaken by Rockhampton Airport and includes the operation of the terminal building, car park facilities, concessions and related leased and licences, etc. All of those activities are ancillary to the operation of a modern airport.

#### VARIATIONS, ISSUES AND INNOVATIONS

The Air New Zealand Boeing 787 Dreamliner made its first appearance at the Rockhampton Airport on 17 September 2016 as part of the Exercise Wallaby 16 charters. The 'Dreamliner' as it is fondly known, made a number of appearances at the Airport during the first wave of the charters keeping Plane Spotters and aviation enthusiasts entertained. Many of the Plane Spotters and aviation enthusiasts took to social media praising the Council for the opportunity to witness the aircraft at the Rockhampton Airport.



Councillors and Airport staff distributed Passport to Rockhampton booklets to the Singaporean troops after they were processed by Customs. The booklets are a first for Council providing the Singaporeans with information on local locations they can visit and promoting local businesses by offering discount vouchers.



For the first time in the history of the exercise, six F-15s landed and were based at the Rockhampton Airport.







### **Airline and Industry engagement**

Meetings were held with the following Airline and Industry Stakeholders:

1<sup>st</sup> of September

Meeting with General Manager Wellcamp Brisbane West Airport onsite at Toowoomba, the meeting was inclusive of terminal tour, masterplan overview, route development discussion. Opportunities to link the two Airports were identified and have been raised with potential airlines for further development.

2<sup>nd</sup> of September

Meetings held with Virgin Australia – Airport Commercial team and Jetgo Australia – Senior Management, at their respective offices in Brisbane. Route performance and development were key elements of each of the discussions. An update was provided as to future major capital works and how these may effect future pricing discussions.

5<sup>th</sup> of September

Meeting held with QantasLink – Regional Manager QLD, Head of Regional and Yield Manager BNE – ROK route, at the Rockhampton Airport. Overall update provided and tour of the Airport, including discussions in relation to Qantas' leased space at the Airport. Route development and the up-gauging of aircraft during peak times were overarching elements of the discussion.

12<sup>th</sup> of September

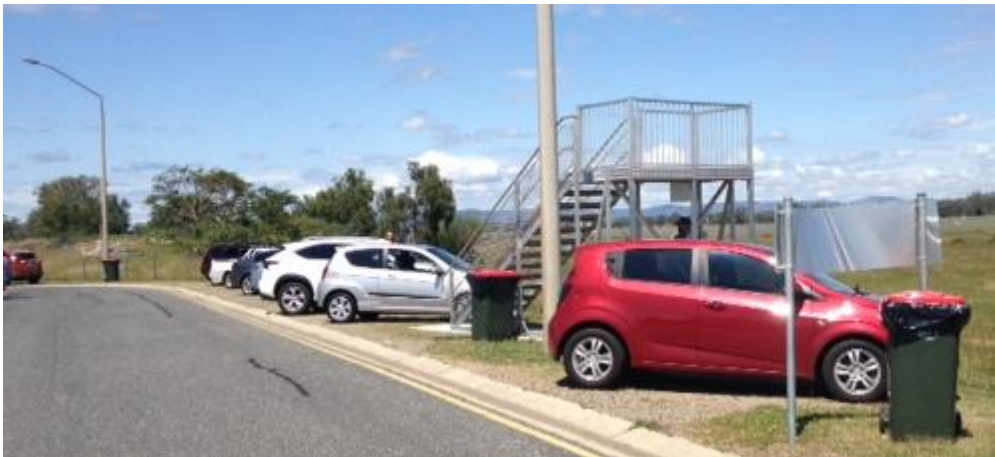
Council's presentation to Adani was delivered with a key emphasis on the Airport to support the company's requirements

13<sup>th</sup> of September

Forward planning and site survey for Exercise Talisman Sabre was conducted inconjunction with ADF.

### **Improvements / Deterioration in Levels of Services or Cost Drivers**

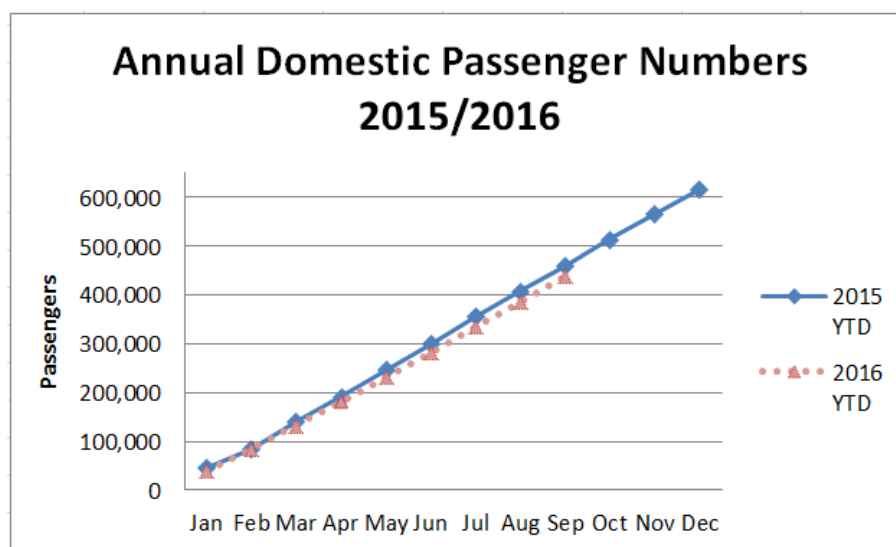
The Plane Spotters Viewing Platforms have been utilised throughout September 2016 by Plane Spotters and members of the public viewing a range of aircraft for Exercise Wallaby 16. Three additional large wheelie bins have been installed at the Plane Spotters Area to cater for the increased traffic.



## **AIRPORT COMMERCIAL**

### ***Passenger Numbers***

Domestic passenger numbers for September 2016 were 52,889 compared to 52,139 in September 2015.



## **AIRPORT OPERATIONS**

### ***Audit and Compliance***

There are no outstanding audit or compliance matters to report.

Australian and U.S. Defence forces conducted a site survey of Rockhampton Airport in preparation for Exercise Talisman Sabre 2017.

### ***Projects***

#### Airport Lighting System

Works are focused on the compilation of commissioning documentation prior to submission to CASA for approval.

#### Airport Master Plan

The consultant appointed to develop the Airport Master Plan, continued to progress with developing an initial draft of the document throughout September.

## **AIRPORT FACILITIES**

### Asset Management

The Airport Facilities team is continuing to develop, implement and improve the Asset Preventative Maintenance Program.

High Voltage Power Supply

The electrical engineering consultant is continuing to facilitate the process to provide an alternate power supply with Ergon Energy. Ergon Energy is developing a detailed cost estimate for the alternate supply preferred option and the estimated delivery has been extended to early October 2016.

Main Runway and Taxiways Ground Lighting (AGL) System

A testing and maintenance program was developed and implemented to ensure the reliability of the present system until the new system is commissioned.

Terminal Standby Power System

The installation works are proceeding to plan. It is anticipated that the new system will be installed by October/November 2016 and commissioned by mid-December 2016. Facilities are currently sourcing quotes for additional works to be carried out after commissioning for the removal of redundant switchgear and the removal of redundant in-ground fuel tank. Planning for two major power outage activities for early December 2016 and March/April 2017 has commenced.

## LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for September 2016 are as below:

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q1	
			Received	Completed												
Airport General Enquiries	0	0	1	1	0	0	10	●	0.00	●	2.25	●	3.18	2.80	●	4.00
Airport Services General Enquiries	0	0	0	0	0	0	10	●	0.00	●	0.00	●	0.00	0.00	●	0.00

## **2. COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS**

### ***Safety Statistics***

The safety statistics for the reporting period are:

	FIRST QUARTER		
	July	August	September
<b>Number of Lost Time Injuries</b>	0	0	0
<b>Number of Days Lost Due to Injury</b>	0	0	0
<b>Total Number of Injuries</b>	0	0	0
<b>Number of Completed Hazard Inspections</b>	0 (3 completed 03/08/16)	1 (1 completed 04/09/16 due to staff illness)	15

### ***Risk Management Summary***

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Aircraft accident, incident or malfunction occurs within the Rockhampton airport precinct resulting in possible death or injury, financial loss, interruption to airline service delivery, damage to infrastructure and reputation damage to the airport	Moderate 6	Upgrade airport lighting system.	Stage 1: 30/6/2014  Stage 2: 30/6/2015  Stage 3: 30/06/2016	90%	Now 100% Stage 1 ALER complete and main runway transformers replaced to improve circuit reliability from zero MΩ to 0.17MΩ as at December 2014. Back to zero as at end November and rectification being carried out in Early December. Late December readings back up to an acceptable 0.13MΩ level. Stage 2 Pit & Duct completed mid November 2014 and rectification works commenced August 2016. Stage 3 commenced and completion date end December 2016.
Security breach or threat at the airport resulting in possible death or injury, reputation damage to	Moderate 6	Replace hard key system on all gates and access points with proximity card	30/06/2016	90%	High risk gates in Main apron installed New locks now being rolled out in GA area. Further locks to be



Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
the airport, additional costs, disruption to airline services due to airport closure, infrastructure damage, fines in relation to a regulatory breach		electronic card system so lost cards can have access withdrawn.			installed on perimeter fence. Program should be complete by 30/6/2016.
Airport assets not maintained, upgraded, inspected or monitored effectively in accordance with regulatory requirements resulting in possible death or injury, reputational damage, compliance failure, reduced service delivery, WH&S fine	Moderate 6	<p>Facility maintenance and condition assessment inspection schedules are in the process of being completed and detailed in conquest. Consultant engaged to identify critical infrastructure and to load into Conquest to ensure regular maintenance is performed.</p> <p>Upgrade of RPT and GA Apron flood lighting to meet LUX standards.</p> <p>Review of Asset Management Plan</p>	<p>Stage 1: 30/6/2015</p> <p>30/06/2016</p>	80%	<p>Main Runway condition re-assessment by AECOM completed and recommendations included in 10 yr Capex program.</p> <p>HV capacity evaluation being progressed with Ergon Energy for medium and long term Chilled water system capacity improved with better control system and new heat exchange units High Risk Fire Hydrant Systems now completed Air-conditioning condition report completed. HV Transformers condition evaluation completed. Roads pavement condition assessment completed Airport Council owned buildings condition assessment completed and priority 1 defects being addressed. FRW has undertaken condition report on mains water and replacement of priority section completed final section in Capex program.</p>

**Legislative Compliance & Standards**

Legislative Compliance Matter	Due Date	% Completed	Comments
Annual Review of Airport SMS Risk Register	October 2016	0%	
Annual Airport Electrical Inspection	November 2016	0%	
Annual Airport Technical Inspection	November 2016	0%	
Annual Runway Friction Testing	January 2017	0%	
Emergency Exercise (Table-Top Exercise)	May 2017	0%	
Biannual Review of Airport Security Risk Register	September 2017	0%	

**3. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME**

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
<b>FACILITIES</b>					
959150 – Runway Lighting System Replacement	18/12/11	31/08/16	<u>WIP</u> <ul style="list-style-type: none"> <li>Stage 1 – Practical completion issued 24 April 2014. List of final defects repaired.</li> <li>Stage 2 – Practical completion has been issued. Issues with initial Contractor being available to repair defects. Current on-site contractor has been engaged to repair defects.</li> <li>Stage 3 – Contractor is continuing work.</li> </ul>	\$823,539	\$198,495 (Excluding committals)
<p>Commentary:</p> <p>Major Projects are managing this project; please refer to the Major Projects Monthly Report for more detail.</p> <p>Stage 1 – Airfield Lighting Equipment Room (ALER) – Construction of a new ALER to house the electrical and control equipment associated with the new Aeronautical Ground Lighting System (AGL).</p> <p>Stage 2 - Pit &amp; Duct Network for Main Runway and Taxiways – Installation of the electrical pit and duct network to house the main electrical and control wiring network associated with the new AGL System.</p> <p>Stage 3 - AGL System for Main Runway and Taxiways – Installation of the electrical and control equipment and network, including light fittings, for the new AGL System. This stage also includes the installation of the standby generator set required to support the new AGL System.</p>					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
<b>FACILITIES</b>					
987693 – Improve Terminal Access for People with Disabilities.	Ongoing	Ongoing	<b>WIP</b> Two disable toilet doors have been reconfigured to improve ease of use. Planning to reconfigure remaining two disability toilet doors.	\$30,000	\$0
Commentary: Implementation of systems and equipment that will assist people with disabilities to access the Airport terminal building and facilities.					
959133 – RPT Apron Lighting	29/08/13	November 2016	<b>WIP</b> Investigating the capability to install additional light fittings using the existing infrastructure. Service provider engaged to design a compliant lighting system. New electrical conduits and cabling has been installed between Poles 1 to 4.	\$450,031	\$86,247
Commentary:Upgrading RPT apron lighting fittings, switchgear and control equipment to meet current LUX standards.					
959135 – GA Apron Lighting	17/02/12	Ongoing	Remainder pending changes to Runway 04/22, shortening/narrowing. Service provider engaged to design a compliant lighting system.	\$306,000	\$2,100
Commentary: Final concept accepted. Upgrading GA Apron lighting fittings, switchgear and control equipment to meet current standards. RFDS Element: 1. Installation of Pole 2 and removal of existing pole if front of the RFDS Lease 2. Installation of Pole 1 next to Peace hangar. 3. Installation of Pole 3 16m high next to RFDS hangar.					
1033866 – Replace Terminal Roof Skylights	Early 2015	Complete	Completed	\$0	\$4,355
Commentary: Carry over costs from the previous year.					
987694 – Refurbish Terminal Concourse Toilets	Early 2015	Stage 1 - 2016	<b>WIP</b> Planning implementation of Stage 1 – Removal of entry doors.	\$80,000	\$0
Commentary: It has been identified that the terminal toilets are under capacity during peak operating hours and					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
<b>FACILITIES</b>					
require redesign to increase capacity.					
987712 – Replace General Aviation Power Switchboards	Early 2015	June 2017	<b>WIP</b> Revisiting scope of works to consider proposed future development within the Airport and General Aviation Precincts.	\$108,550	\$2,250
<p>Commentary: A condition assessment has identified that several General Aviation switchboards are significantly deteriorated and require replacement.</p>					
1047109 – Replace existing storage-workshop-office-lunchroom Rose (site BD)	Sept 15	Dec 2016	<b>WIP</b> Design is complete, scope of works in consultation with the tenant.	\$158,774	\$0
<p>Commentary: The office/storage area for the Aeroworx complex requires replacement. The first stage of redevelopment will be building an additional annex adjacent to the current Aeroworx hangar/workshop.</p>					
987926 – Upgrade terminal standby power generator	Sept 15	Dec 2016	<b>WIP</b> Construction works is progressing to plan. New system planned to be operational mid-December 2016. Additional works required after commissioning, removal of redundant switchgear and removal of redundant in-ground fuel tank, Quotes being sourced.	\$356,138	\$118,796
<p>Commentary: The essential load on our current stand by generator exceeds its capacity. The two new generators will meet the required capacity and allow for future growth of the Airport Terminal Precinct. The replacement generators will be an important element of our business continuity plan for the Airport.</p>					
987682 – Replace various Airport IT Systems Software and Hardware	N/A	N/A	To be advised	\$54,098	\$0
<p>Commentary: Funding made available for any Airport IT Systems that may require replacing or upgrading.</p>					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
<b>OPERATIONS</b>					
983763 – Main Runway Resurface (Consultancy)	1/12/14	Delivery of resurface 2017 - 2019	<b>Completed</b> Resurfacing of primary aircraft movement area pavements.	\$837,286	\$16,718
<p>Commentary:</p> <p>A considerable area of high strength, heavy asphalt surface will require renewal. The assistance of a specialist consultant will minimise the capital, and in service operational risk associated with delivery of this project. The current engagement will also provide a closer estimate of the capital required to complete the project.</p>					
983769 – Replacement CBS (Security) Equipment	July 2016	Dec 2016	Finalising requirements. procurement	\$300,000	\$0
<p>Commentary: Replacement of the Matrix Server.</p>					
987727 – Master planning and reconfiguration	Late 2015	Dec 16	Completion of Airport Masterplan	\$66,430	\$41,030
<p>Commentary:</p> <p>Ongoing engagement with LEAPP</p>					
987685 – Renewal of aviation security infrastructure	Ongoing	Ongoing	Recurring annual project.	\$55,314	\$0
<p>Commentary:</p> <p>A complete review is being undertaken of the CCTV, Car Park and Cardax access systems to achieve better coverage of critical areas on airport and in the Terminal precinct. Installation of CCTV cameras and associated infrastructure.</p>					

#### **4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME**

As at period ended September 2016 – 25% of year lapsed.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Drainage Study for Future Developments	\$47 916	\$38 067	79%	<b>Completed</b> This study is to determine the best options for a new road off Hunter Street to open up land for development and effects of the footprint of any new developments

				<p>on the floodplain and how these can be mitigated in order for the developments to proceed. The study is progressing with input from flood modelling initially, of a local flood event.</p> <p>This project will proceed with additional flood modelling with estimates of proposed anticipated future development footprints.</p>
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## **5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS**

### **Non-Financial Performance Targets & Required Outcomes**

#### **Required Outcomes compared for the same period in 2015/2016**

	<b>Monthly Target</b>	<b>Result</b>
		<b>Monthly / YTD</b>
Passenger Numbers	+1%	1.78% / -2.4%
Aircraft Movements*	+1%	-22.4% / -22.4%
Bird Strikes	3 per month	5 / 13
Lost Time Days – workplace injuries	0	0 / 0
Reported Public Injuries on Airport Precinct	0	0 / 0
Customer Requests Actioned	100%	100% / 100%
Airline Engagement Meetings	Every 3 months	Yes / Yes
Military Exercise Briefings Attended	100%	Yes / Yes

\*Aircraft Movements – September figures were not available on Airservices Australia website at the time of lodging the report. July figures were utilised for statistical data and therefore year to date (YTD) data is only for July 2016.

## **AIRPORT FINANCIAL**

### **Overview**

This report details the financial position and other strategic matters for Rockhampton Airport. Percentage of year elapsed 25.00%

### **Summary**

Total revenue is below the percentage of year elapsed at 23.40% with operating expenditure also being lower than the percentage of year elapsed at 23.21% resulting in a small surplus position.

All percentages are exclusive of committals unless specifically mentioned.

### **Capital**

Overall Airport's capital expenditure is currently below the percentage of year elapsed at 10.08% of budget. When committals are included for works yet to be completed this equates to 33.33%.

The majority of the Airport's capital expenditure YTD relates to the runway lighting power distribution switching system replacement, upgrade of the terminal standby power generator and the RPT apron lighting project.



## End of Month General Ledger - (Operating Only) - FINANCE AND BUSINESS

As At End Of September 2016

Report Run: 07-Oct-2016 12:07:09 Excludes Nat Accts: 2802,2914,2917,2924

	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 25% of Year Gone
<b>CORPORATE SERVICES</b>						
<b>AIRPORT</b>						
<i>Airport Operations</i>						
Revenues	(10,100)	0	(2,308)	(2,308)	23%	✘
Expenses	2,320,244	50,074	371,605	421,679	16%	✓
Transfer / Overhead Allocation	155,750	0	29,883	29,883	19%	✓
<b>Total Unit: Airport Operations</b>	<b>2,465,894</b>	<b>50,074</b>	<b>399,180</b>	<b>449,255</b>	<b>16%</b>	<b>✓</b>
<i>Airport Facilities</i>						
Revenues	(596,300)	0	(110,149)	(110,149)	18%	✘
Expenses	4,076,659	475,054	871,287	1,346,341	21%	✓
Transfer / Overhead Allocation	88,930	0	2,061	2,061	2%	✓
<b>Total Unit: Airport Facilities</b>	<b>3,569,289</b>	<b>475,054</b>	<b>763,199</b>	<b>1,238,253</b>	<b>21%</b>	<b>✓</b>
<i>Airport Administration</i>						
Revenues	(55,000)	0	(14,377)	(14,377)	26%	✓
Expenses	3,700,513	2,999	1,080,504	1,083,503	29%	✘
Transfer / Overhead Allocation	5,086,626	0	1,270,464	1,270,464	25%	✓
<b>Total Unit: Airport Administration</b>	<b>8,732,139</b>	<b>2,999</b>	<b>2,336,590</b>	<b>2,339,590</b>	<b>27%</b>	<b>✘</b>
<i>Airport Commercial</i>						
Revenues	(15,182,255)	1,501	(3,581,261)	(3,579,760)	24%	✘
Expenses	412,894	32,964	51,871	84,835	13%	✓
Transfer / Overhead Allocation	2,040	0	0	0	0%	✓
<b>Total Unit: Airport Commercial</b>	<b>(14,767,321)</b>	<b>34,465</b>	<b>(3,529,389)</b>	<b>(3,494,924)</b>	<b>24%</b>	<b>✘</b>
<b>Total Section: AIRPORT</b>	<b>0</b>	<b>562,592</b>	<b>(30,420)</b>	<b>532,173</b>	<b>-52260388963614700%</b>	<b>✓</b>



## End of Month Management Report - Airport Capital Projects for September

Percentage of Year Elapsed 25.00% ▲

	Adopted inc Carry Forward	YTD Actuals \$	Committals \$	Total YTD Actuals (inc committals) \$	% of YTD Actuals (excl committals) to Total Budget %	
<b>CP640 CAPITAL CONTROL AERO</b>						
0959133	0959133 [U] RPT Apron Lighting	450,031	60,998	25,249	86,247	14%
0959135	0959135 [N] GA Apron Lighting	306,000	0	2,100	2,100	0%
0959150	0959150 [R] Runway Lighting Power Distribution and Switching	823,539	198,495	532,986	731,481	24%
0983763	0983763 [R] Main Runway Resurface	837,286	0	16,718	16,718	0%
0987712	0987712 [R] Replace General Aviation Power Switchboards	108,550	0	2,250	2,250	0%
	<b>TOTAL CP640 CAPITAL CONTROL AERO</b>	<b>2,525,406</b>	<b>259,494</b>	<b>579,302</b>	<b>838,796</b>	<b>10%</b>
<b>CP650 CAPITAL CONTROL NON AERO</b>						
0983769	0983769 [R] Replacement CBS (Security) Equipment	300,000	0	0	0	0%
0987682	0987682 [R] Replace various Airport IT Systems Software and H.	54,098	0	0	0	0%
0987685	0987685 [R] Renewal of aviation security infrastructure	55,314	0	0	0	0%
0987693	0987693 [U] Improve Terminal Access for People with Disabilitie	30,000	0	0	0	0%
0987694	0987694 [R] Refurbish Terminal Toilets	80,000	0	0	0	0%
0987727	0987727 [U] Terminal master planning and reconfiguration.	66,430	0	41,030	41,030	0%
0987926	0987926 [R] Upgrade Terminal Standby Power Generator	356,138	101,276	223,062	324,339	28%
1033863	1033863 [N] Replace internal & external doors Terminal Airport	0	0	0	0	0%
1033866	1033866 [R] Terminal Roof Skylights	0	4,355	0	4,355	0%
1047109	1047109 [R] Replace existing storage-workshop-office-lunchroo	158,774	0	0	0	0%
1066562	1066562 [R] Fire Panel Replacement Terminal Building	0	254	0	254	0%
	<b>TOTAL CP650 CAPITAL CONTROL NON AERO</b>	<b>1,100,753</b>	<b>105,886</b>	<b>264,092</b>	<b>369,978</b>	<b>10%</b>
	<b>CP660 Capital Control Aero/Non-Aero</b>					
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>3,626,159</b>	<b>365,379</b>	<b>843,395</b>	<b>1,208,774</b>	<b>10%</b>



**8.2 ROCKHAMPTON REGIONAL WASTE AND RECYCLING OPERATIONAL REPORT FOR PERIOD 1 TO 30 SEPTEMBER 2016**

**File No:** 7927  
**Attachments:** 1. Rockhampton Regional Waste and Recycling Monthly Report - September 2016  
**Authorising Officer:** Peter Kofod - General Manager Regional Services  
**Author:** Craig Dunglison - Manager RRWR

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**SUMMARY**

*The purpose of this report is to provide Council with an operational overview of Rockhampton Regional Waste and Recycling (RRWR) for the month of September 2016.*

**OFFICER'S RECOMMENDATION**

THAT the RRWR Operations report for September 2016 be received.

**ROCKHAMPTON REGIONAL WASTE  
AND RECYCLING OPERATIONAL  
REPORT FOR PERIOD  
1 TO 30 SEPTEMBER 2016**

**Rockhampton Regional Waste and  
Recycling Monthly Report  
September 2016**

**Meeting Date: 18 October 2016**

**Attachment No: 1**

**MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT****ROCKHAMPTON REGIONAL WASTE AND RECYCLING****Period Ended 30 September 2016****VARIATIONS, ISSUES AND INNOVATIONS****Sustainability Workshop at CQU 14 September – RRWR presentation**

The Manager RRWR and the Waste Awareness Officer attended the above Workshop at the CQU on the 14 September. Both officers gave a joint presentation on the Council's approach to sustainability and how Council could assist the CQU in its efforts in this area.

The presentation was to the 15 plus delegates and was well accepted with many questions being asked. RRWR will assist the CQU in the establishment and management of a waste and recycling audit, initially.

**Compost Workshop – 24 September at the Lakes Creek Road Landfills Waste Transfer Station**

Scot Aldred a lecturer at the CQU who is very passionate about composting has held his first RRWR sponsored workshop on composting. Other presentations on Vector Control and pollution control in relation to composting were also presented by a Council Local Law Officer and the Manager RRWR.

9 out of 16 registered attendees were present as well as Cr Fisher and Wickerson. Also present was RRWR Waste Awareness Officer.

The attendees initially went through a presentation by Mr Aldred on the practical science behind hot and cold composting. Hot composting is a batch process where available garden "greens" and "browns" plus manure are layered together with water and covered with a tarp. After a few weeks and a few turning of the pile you have a wonderful batch of compost ready to go for the garden for soil enhancement.

Cold composting is the more traditional approach of composting, where the kitchens food scraps and garden greens are mixed with the garden's browns to produce compost.

A debrief session will be held in early October to review the first Workshop and consider the timing for the second and any possible changes to enhance the Workshop for the attendees.

**Showground Rehabilitation**

During the 2015 cyclone event greenwaste was accumulated and mulched at the Showgrounds near Lion Creek Road. This process killed all the grass and damaged the site. Initial rehabilitation was undertaken but due to the upcoming events at the Showgrounds it was halted and a layer of decomposed granite was laid with the understanding that when practical further rehabilitation would be undertaken to ensure that a full grass cover was reinstated.

Due the bookings at the Showgrounds there has not been an opportunity to undertake this rehabilitation until now.

The work has commenced now and is progressing well, with the recent rains aiding the process. The plan is to hand this parcel of the Showgrounds back to the Showgrounds by the 23 November with 80% grass coverage.

**240L MGB – CBD Laneways**

The audit of the bins in the laneways has been completed for Quay, East and Alma Lanes from Fitzroy Street to William Street and all bins allocated to be there in accordance with paid Rates have been marked by a sticker, identifying the associated business and the day of collection. All other bins have been removed, which were 378 in total. The removal was undertaken in the last week of September. There were 3 complaints involving 9 bins which were resolved satisfactorily. The area will be monitored as unstickered RRC bins are still being placed out. These are / will be removed which commenced in the first week of

October. Local Law Officers will commence patrolling of the area to locate bins being left out and will issue a fine if any are found.

### **Beauty Leaf Tree and Black Solider Fly Meeting**

As per the discussion in the previous meeting of this Committee a meeting was organised between Councillor Fisher, Wickerson, Council Staff and Professor Ashwa of the CQU to discuss the Beauty Leaf Tree and Black Solider Fly. Representative from a local consultancy were also present as they are working with the CQU on the Black Soldier Fly project.

The meeting reviewed current information about both of the projects.

The Beauty Tree Leafy is a tree that produces a nut that is potentially high in oil which can be converted to biodiesel. The possibility of running a trial to produce oil to fuel the Council's waste collection fleet was discussed. The meeting went onto quickly review available land that could house the trial. About 10 hectares was required. At the meeting no suitable land could be found. RRWR will continue to review the matter.

The Black Soldier Fly project has substantial history and this was reviewed as well as the recent work performed. There is no currently available commercial sized process available. But there could be a niche for this process in the domestic market to manage food scraps and light garden waste at the source, i.e. the home as an adjunct to home composting or as a stand-alone process as the Soldier Fly does not leave much material behind for the garden as compost. RRWR will keep advancing this project with the CQU and the local consultancy.

## LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

## RRWR Traffic Light Report September 2016

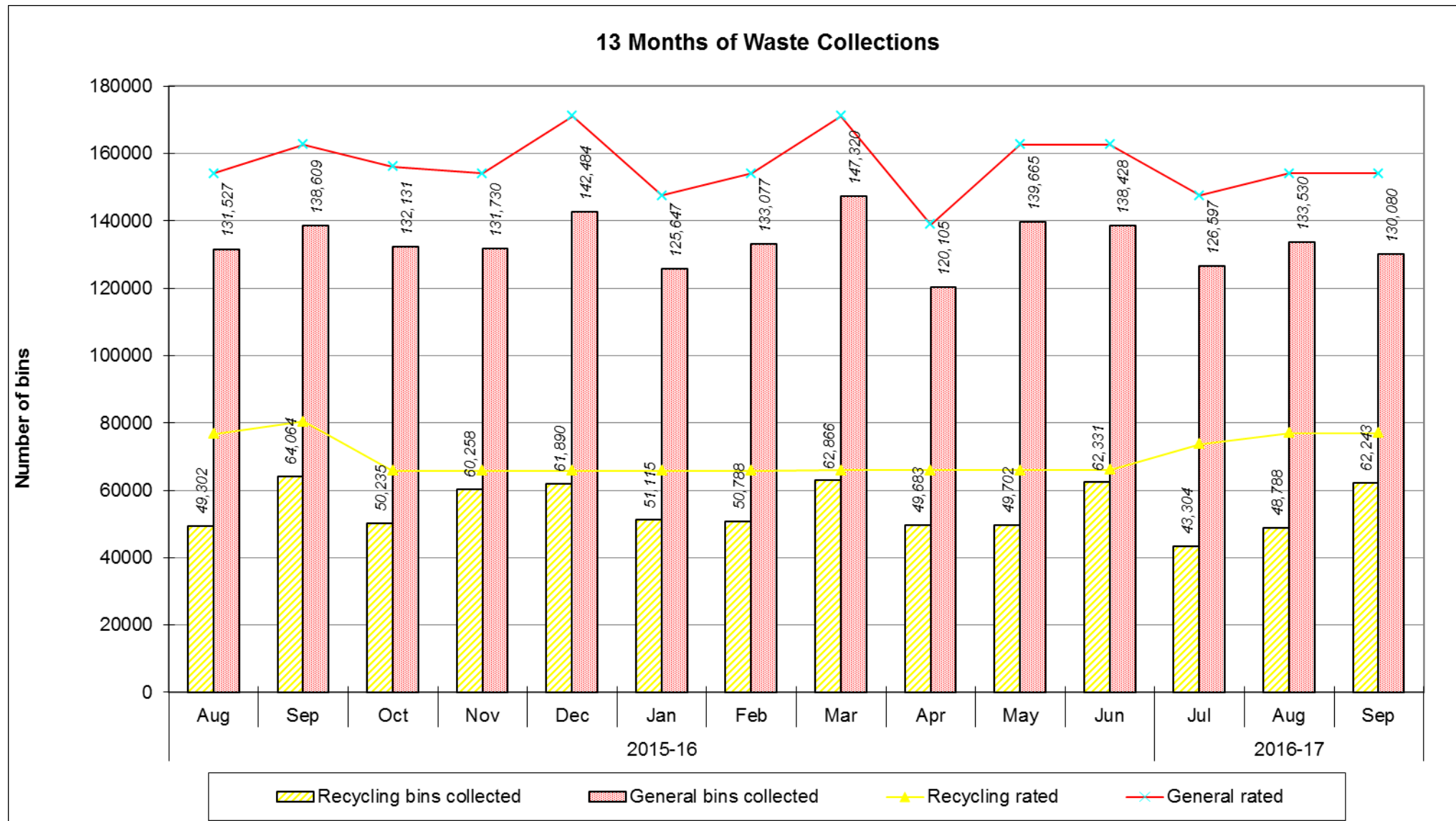


## All Monthly Requests (Priority 3) RRW&R 'Traffic Light' report September 2016

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q1
			Received	Completed								
Waste/Recycling - RATES NOTICE QUERY	0	0	2	2	0	0	10	● 0.50	● 0.25	● 2.00	1.11	● 0.25
Additional Recycling Service (Fee applies) JJ RICH	0	0	0	0	0	0	2	● 0.00	● 0.00	● 0.55	0.11	● 0.00
Additional Waste Service (Fee applies) RRC	0	0	8	8	0	0	2	● 0.63	● 0.36	● 0.35	0.24	● 0.53
Park Bins (RRC Park/Reserve areas)	3	1	8	7	3	0	23	● 1.14	● 5.02	● 3.63	5.04	● 0.84
Change to Existing Bins (JJ RICHARDS)	3	3	16	15	0	0	5	● 1.20	● 1.51	● 1.34	0.82	● 1.87
Change to Existing Bins (RRC)	5	5	11	8	3	0	2	● 1.38	● 1.56	● 1.61	0.86	● 1.65
Missed Service Recycling - SAME DAY JJ RICHARDS	1	1	10	10	0	0	2	● 1.10	● 1.54	● 1.22	0.64	● 1.65
Missed Service Waste - SAME DAY ENQUIRY RRC	2	2	43	41	2	0	2	● 0.39	● 0.49	● 0.53	0.45	● 0.45
Missed Recycling Bin JJ (Not out or Truck Missed)	4	4	27	25	2	0	2	● 1.56	● 1.33	● 1.12	0.63	● 1.47
Missed General RRC (Bin Not Out or Truck Missed)	2	2	42	40	2	0	2	● 0.45	● 0.47	● 0.51	0.40	● 0.44
New ( First) Bin Set Up (Domestic/Recycle & Comm)	8	8	31	29	2	0	5	● 2.66	● 2.71	● 2.49	2.02	● 2.68
Repair JJ Richards Recycle ( Bin To Be Empty )	1	1	1	1	0	0	5	● 8.00	● 3.60	● 3.48	1.85	● 4.14
Repair RRC General Waste Bin ( Bin To Be Empty )	1	1	14	13	1	0	2	● 1.85	● 1.05	● 0.96	0.66	● 1.12
Replacement Bin JJ (Damaged/Lost/Stolen)	1	1	14	13	1	0	5	● 1.46	● 2.65	● 2.45	1.99	● 1.95
Replacement Bin RRC (Damaged/Lost/Stolen)	8	8	59	57	2	0	2	● 1.04	● 0.95	● 0.91	0.51	● 0.86
Special Event Bins (Parks/Halls etc)	0	0	7	6	1	0	2	● 1.17	● 0.87	● 1.34	0.72	● 0.85
Landfills & Transfer Station - Waste Facilities	3	3	3	3	0	0	1	● 0.33	● 1.74	● 1.78	1.97	● 1.00
Waste and Recycling General Query	8	8	42	32	8	0	5	● 2.09	● 2.07	● 1.61	1.16	● 2.05
Compliment or Complaint RRC or JJ Richards	2	2	4	1	2	0	2	● 2.00	● 1.50	● 1.10	0.34	● 2.00

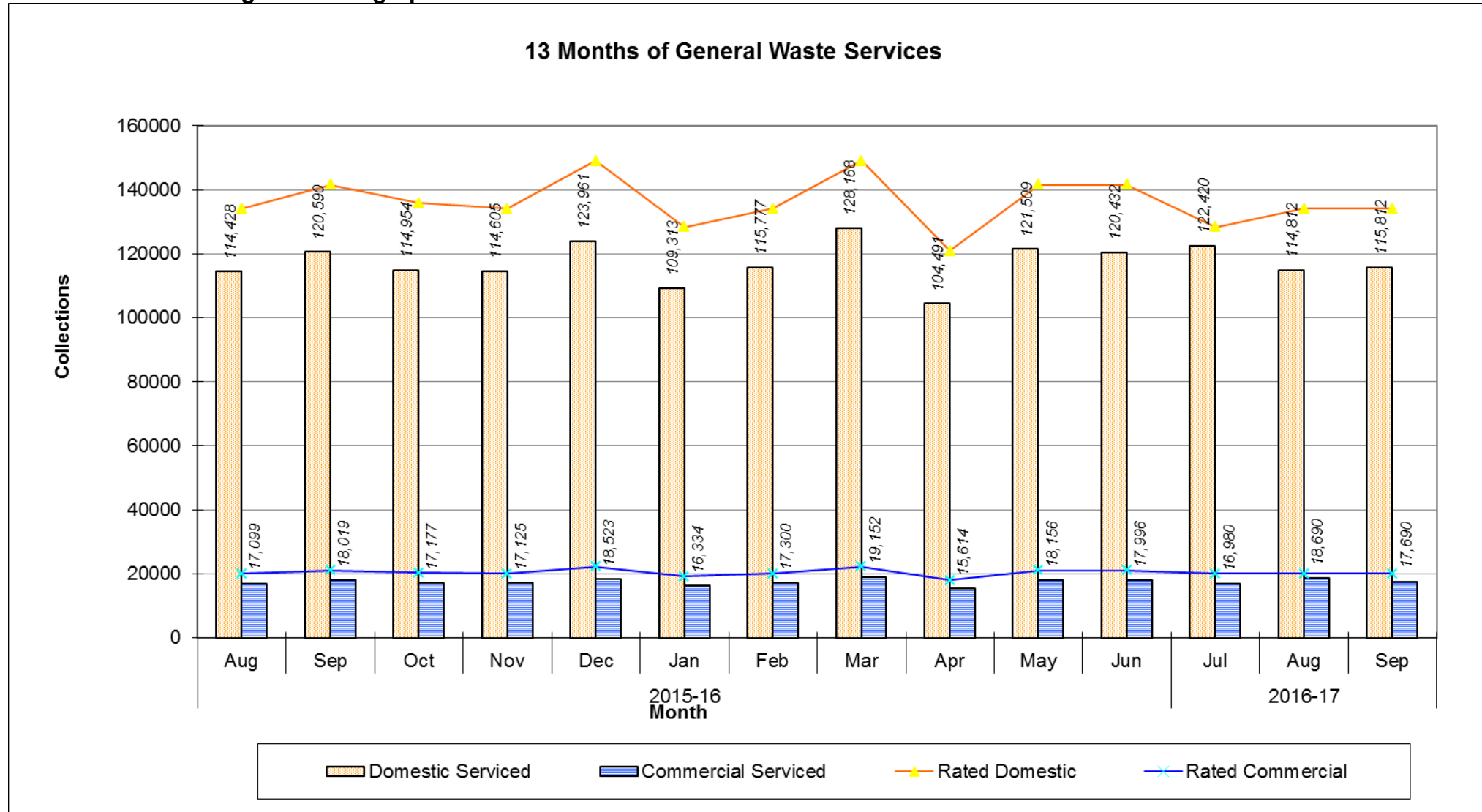
Comment: Nil

Waste collections rolling 13 month graph



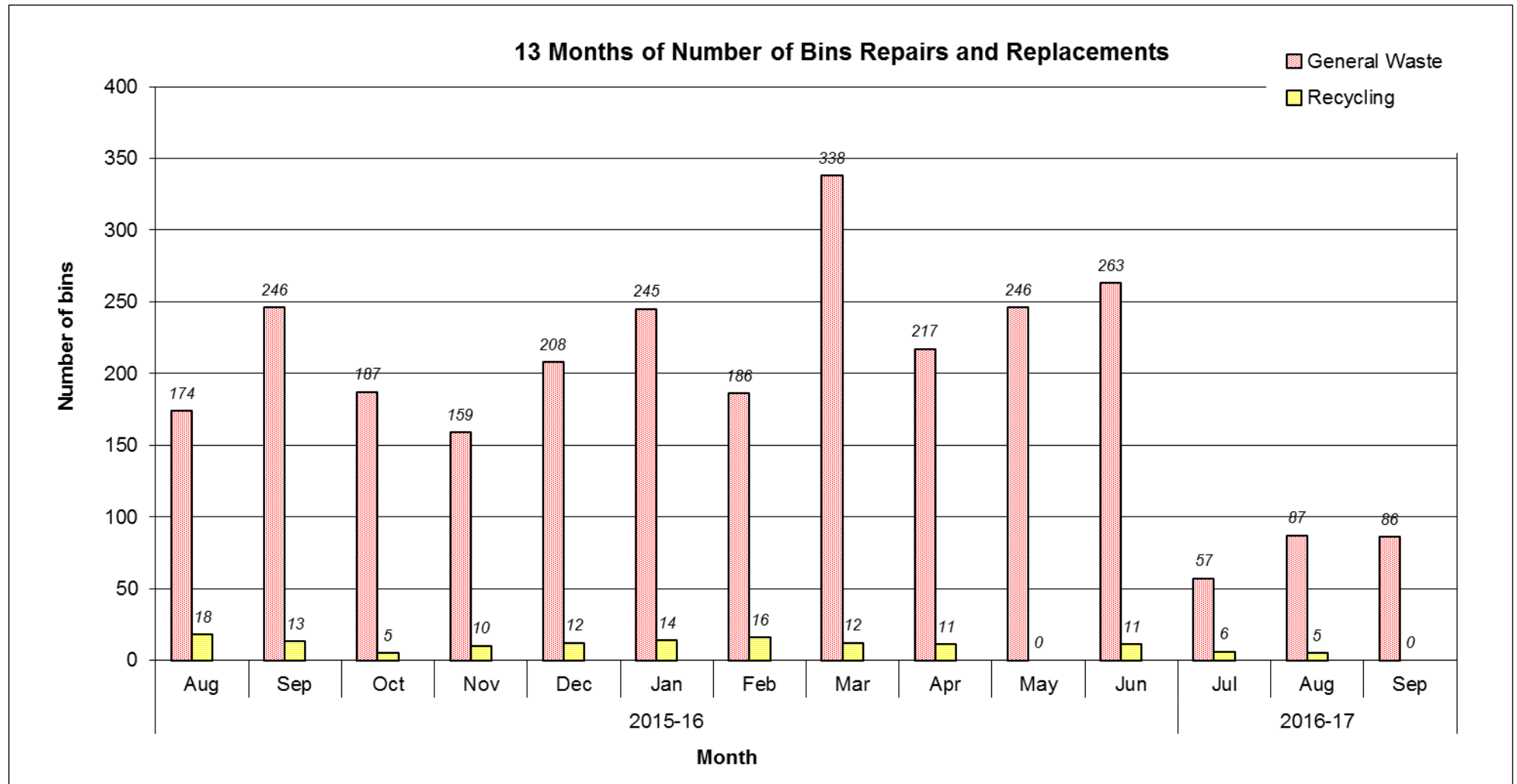
The graphs above shows the number of General Waste and Recycling bins serviced on a monthly basis during the past 13 month period.

Waste services rolling 13 month graph



The graph above depicts the division of domestic and commercial waste collection services on a monthly basis during the past 13 month period. Fluctuations from month to month are true to months showing four and five week periods.

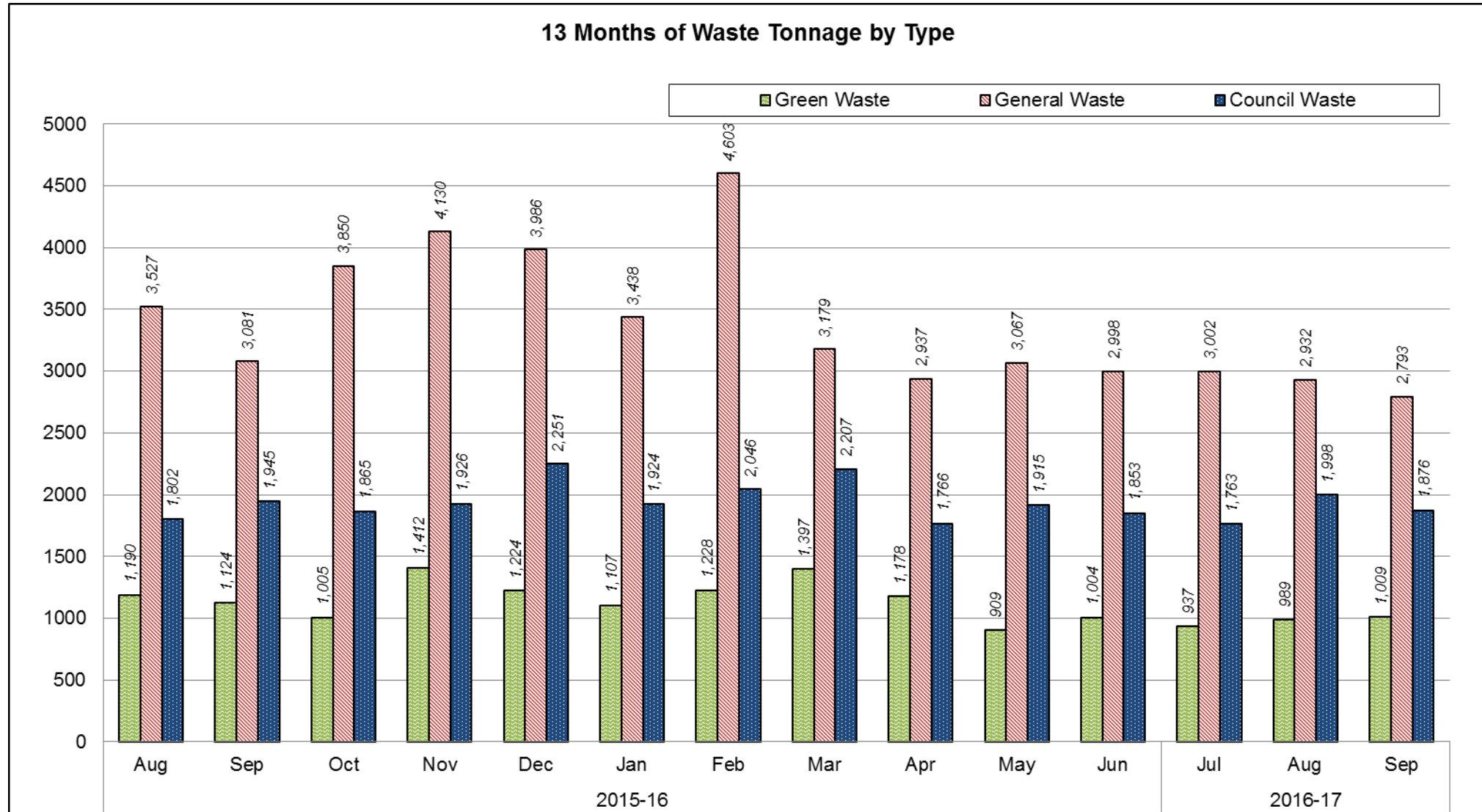
**Wheelie bin repair and replacement rolling 13 month graph**



The graph above shows the number of wheelie bins replaced on a monthly basis during the past 13 month period. There has been a significant drop off with bin replacement requests due to enforcing policy which requires payment or police report for stolen or damaged bins.

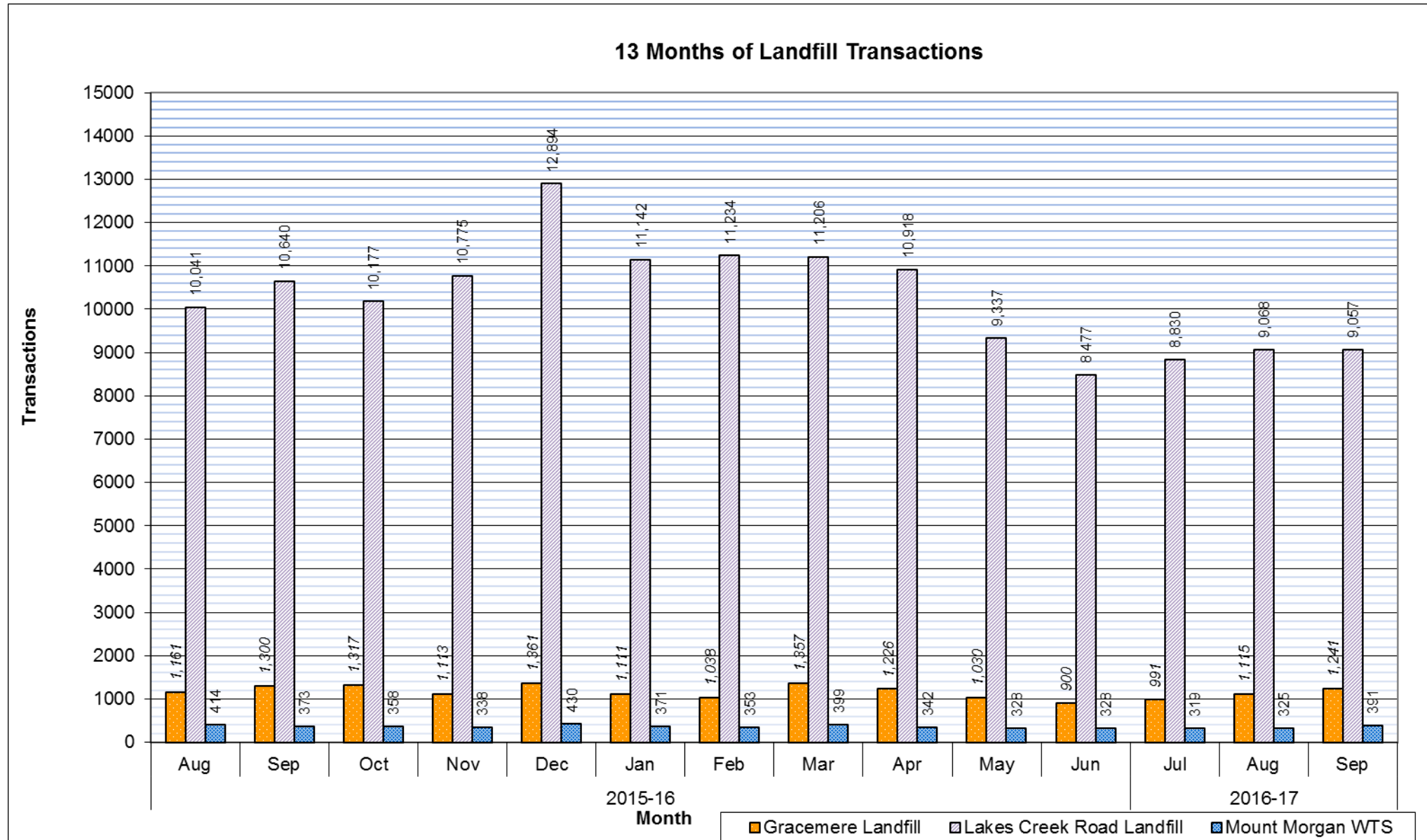


**Waste tonnage by waste type rolling 13 month graph**



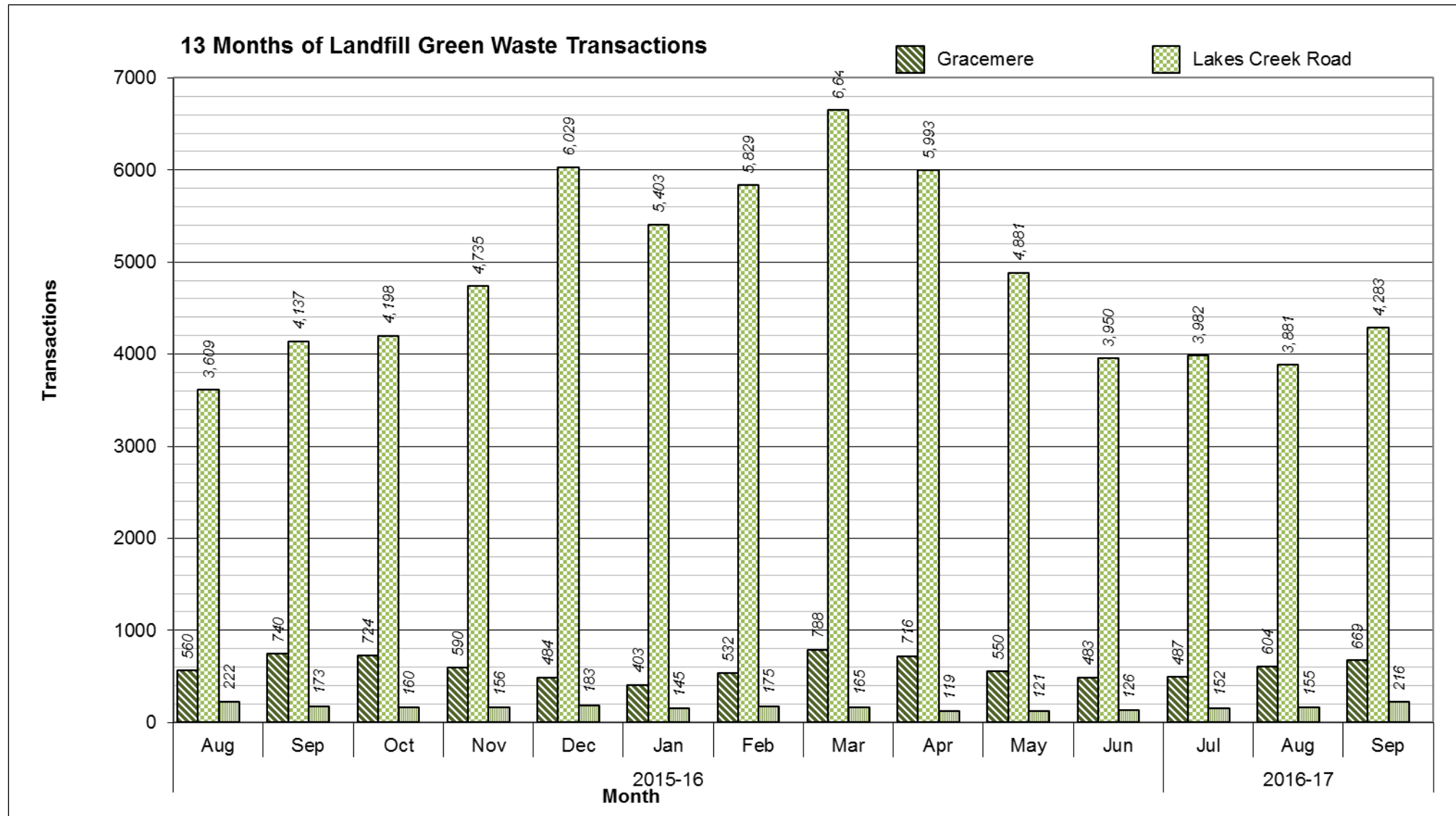
The graphs above show waste tonnage by waste types accepted at all facilities on a monthly basis during the past 13 month period.

**Landfill transactions rolling 13 month graph**



The graphs above show the number of transactions to landfill facilities on a monthly basis during the past 13 month period.

**Green waste transactions rolling 13 month graph**



The graphs above shows the number of Green Waste Transactions accepted at facilities with electronic record keeping capabilities on a monthly basis during the past 13 month period.

## COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS

### *Safety Statistics*

The safety statistics for the reporting period are:

	FINAL QUARTER 2015/16			FIRST QUARTER 2016/17		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER
<b>Number of Lost Time Injuries</b>	1	0	2	1	1	0
<b>Number of Days Lost Due to Injury</b>	2	0	21	30	29	36
<b>Total Number of Incidents Reported</b>	2	4	5	5	2	2
<b>Number of Incomplete Hazard Inspections</b>	3	1	0	0	0	0

**Risk Management Summary**

Example from Section Risk Register (excludes risks accepted/ALARP)

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Loss of a major waste management facility due to a natural or man-made disaster, i.e. flood, storm damage, discovery of unexploded ordinance, discovery of a hazardous waste type, etc. which may result in the community not having any location to effectively dispose of its waste causing possibly a decrease in public health and a significant potential for large scale environmental harm to be caused. This will cause Council strong damage to its reputation and a strong loss of confidence in the ability of Council to manage large facilities/processes on behalf of the community.	Low 7	Nil	N/A	N/A	Nil action this period
Failure to adequately fund, maintain and have operational Council's waste asset system which may result in financial loss through increased maintenance costs and service delivery disruptions; and a loss of confidence in Council's ability to manage a large facility on behalf of the community.	Low 7	Nil	N/A	N/A	Nil action this period
The objectives, targets and actions plans contained in Council's Waste Reduction and Recycling Plan 2015-2024 (WRRP) [Strategic Waste Management Plan] are not realised affecting Council's reputation through broadening negative publicity with loss of customer confidence in the ability to manage a large facility/process on behalf of the community.	Moderate 5	1. Develop plans and budget to fulfil actions listed in the WRRP	N/A	N/A	Waste Awareness Officer and the Manager RRWR have commenced to develop individual actions for each WRRP goal – this was ongoing for this period

**Legislative Compliance & Standards**

Legislative Compliance Matter	Due Date	% Completed	Comments
Quarterly and Annual Performance Plans	30/09/16 31/12/16 31/03/17 30/06/17	100%	Monthly section report has been amended to reflect quarterly statistics. Annual Performance is under production.
National Pollutant Inventory	30/09/16	100%	Annual reporting has been completed and was submitted in September 2015.
Landfill Licences – Department of Environment and Heritage Protection (EHP)	Ongoing for Licences	Ongoing	New licences / Environmental Approvals (EA) have been supplied by EHP for all Council Waste Facilities. The EA are being reviewed to ensure that current operational practices align with the EA requirements.
Annual Report	30/09/16	100%	Both the Annual Report and Annual Return have been completed and were submitted in September 2016.
Annual Return	30/09/16	100%	
Queensland Waste Data System	Quarterly	ongoing	Supply of waste tonnages processed through all landfills. June and July figures have been submitted.
Production of Waste Reduction and Recycling Plan (WRRP) as required under the Waste Reduction and Recycling Act		100%	The WRRP has been adopted by Council and the detail plans to enact each action are being developed - ongoing.
Fatigue Management	Ongoing	ongoing	All staff met the requirements of the Fatigue Policy for this month.
RiskWare	Ongoing	ongoing	Monitored via Hazard Inspections, regular RRWR Safety Meetings and consistent highlighting at all Tool Box Meetings – ongoing  The recording of days free of Loss Time Injuries (LTI) commenced in August and RRWR is currently at 50 days with no LTI.

## 2. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

The following abbreviations have been used within the table below:

LCRL	Lakes Creek Road Landfill
WTS	Waste Transfer Station

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
<b>ROCKHAMPTON REGIONAL WASTE &amp; RECYCLING CAPITAL WORKS PROGRAM</b>					
<b>2016/2017</b>					
<b>LCRL – Remediation</b>	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/16	30/06/17	15%	\$874,778	\$239,531
<b>Comment:</b> Capping and remediation of LCR landfill is ongoing with majority of funding allocated to finalising Stage 1.					
<b>Gracemere WTS Design and Construct</b>	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/16	30/06/17	0%	\$75,000	\$0
<b>Comment:</b> Funding for design only, construction 17/18 Financial year					
<b>Capping and Closure of Stage 1 and 2 – Gracemere landfill</b>	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/16	30/06/17	0%	\$28,977	\$0
<b>Comment:</b> Funding for design only, construction 17/18 and 18/19 financial year					
<b>LCRL Augmentation</b>	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/16	30/06/17	7%	\$4,168,540	\$536,413

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
<b>Comment:</b> Design Tenders awarded. Site investigation completed and the consultant is progressing the concept design.					
<b>LCR Pedestrian Path Office to WTS</b>	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/16	30/06/17	5%	\$40,000	\$7,273
<b>Comment:</b> Install footpath between administration office and WTS to mitigate risk for pedestrians traversing between locations					
<b>LCR Front Gates and Lights</b>	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/16	30/06/17	100%	\$2,000	\$0
<b>Comment:</b>					
<b>LCR Traffic Layout Redesign of Recycle Drop Off Area</b>	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/16	30/06/17	0%	\$0	\$3,707
<b>Comment:</b>					
<b>Automatic Tarping Machine</b>	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/16	30/06/17	20%	\$0	\$109,600
<b>Comment:</b> Purchase equipment to reduce the main face area in order to control bird numbers in line with the Lakes Creek Landfill Bird Management Plan					
<b>240Litre Mobile Garbage Bin (Wheelie Bin) Purchases</b>	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/16	30/06/17	30%	\$259,971	\$63,485
<b>Comment:</b>					



**3. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME**

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Nil	Nil	Nil	Nil	Nil

**4. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS**

Service Delivery Standard	Target	Current Performance
Weekly collection of domestic waste on same day every week	98%	99.98%
Weekly collection of commercial waste	95%	99.98%
Fortnightly Collection of domestic recyclable waste	98%	99.92%
Fortnightly Collection of commercial recyclable waste	98%	99.92%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	93.98%
Collection services will be made available within four working days upon application by owner	98%	98.67%
Provision of assisted services within ten working days from application by owner	100%	100.00%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	91.30%

as at 31 July 2016

**5. FINANCIAL MATTERS**

Percentage of year elapsed 25%

**End of Month General Ledger - (Operating Only) - REGIONAL SERVICES****As At End Of September 2016**

Report Run: 07-Oct-2016 14:01:14 Excludes Nat Accs: 2802,2914,2917,2924

	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	%
<b>REGIONAL SERVICES</b>					
<b>WASTE &amp; RECYCLING SERVICES</b>					
<i>RRWR Waste Operations</i>					
Revenues	(5,271,399)	0	(979,513)	(979,513)	19% ✗
Expenses	4,993,333	1,497,553	1,103,403	2,600,956	52% ✗
Transfer / Overhead Allocation	(579,500)	0	(192,357)	(192,357)	33% ✓
<b>Total Unit: RRWR Waste Operations</b>	<b>(857,567)</b>	<b>1,497,553</b>	<b>(68,467)</b>	<b>1,429,085</b>	<b>-167% ✗</b>
<i>RRWR Collections</i>					
Revenues	(96,770)	0	(7,619)	(7,619)	8% ✗
Expenses	3,792,560	1,919	582,200	584,119	15% ✓
Transfer / Overhead Allocation	2,164,276	0	460,258	460,258	21% ✓
<b>Total Unit: RRWR Collections</b>	<b>5,860,066</b>	<b>1,919</b>	<b>1,034,839</b>	<b>1,036,758</b>	<b>18% ✓</b>
<i>RRWR Management</i>					
Revenues	(13,323,774)	0	(6,597,983)	(6,597,983)	50% ✓
Expenses	3,123,722	67,971	608,944	676,915	22% ✓
Transfer / Overhead Allocation	2,289,310	0	615,538	615,538	27% ✗
<b>Total Unit: RRWR Management</b>	<b>(7,910,741)</b>	<b>67,971</b>	<b>(5,373,501)</b>	<b>(5,305,530)</b>	<b>67% ✓</b>
<b>Total Section: WASTE &amp; RECYCLING SERVICES</b>	<b>(2,908,242)</b>	<b>1,567,442</b>	<b>(4,407,130)</b>	<b>(2,839,687)</b>	<b>98% ✓</b>

All percentages are exclusive of committals unless specifically mentioned.

**Operational Summary**

Total Revenue is above the percentage of year elapsed at 40.58% as a result of the first rates cycle having been processed, while operating expenses are under the percentage of year elapsed at 20.13% resulting in a current surplus position.

All percentages are exclusive of committals unless specifically mentioned.

**Capital Summary**

RRWR capital project expenditure is below the percentage of year elapsed at 7.18% of RRWR's budget. When committals are included for works yet to be completed this equates to 17.62%. The majority of RRWR capital expenditure to date relates to the LCR landfill life extension, LCR capping project and the rubbish bin replacement project.

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**8.3 FRW MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN  
QUARTERLY REPORT AS AT 30 SEPTEMBER 2016****File No:** 1466**Attachments:**

1. **FRW Monthly Operations and Annual Performance Plan as at 30 September 2016**
2. **Customer Service Standards as at 30 September 2016**
3. **Customer Service and Financial Targets as at 30 September 2016**
4. **Non Compliance Comments as at 30 September 2016**

**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Jason Plumb - Manager Fitzroy River Water

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**SUMMARY**

*The Monthly Operations and Annual Performance Plan Report for Fitzroy River Water (FRW) as at 30 September 2016 are presented for Councillors information.*

**OFFICER'S RECOMMENDATION**

THAT the FRW Monthly Operations Report and Annual Performance Plan quarterly report as at 30 September 2016 be received.

**COMMENTARY**

The Monthly Operations and Annual Performance Plan Report for FRW of the Regional Services department is attached for Council's consideration.

Fitzroy River Water (FRW) is required to provide a quarterly report on its performance against financial and non-financial performance targets and key strategies as adopted in the Annual Performance Plan for 2015/16.

FRW has legislative obligations to report to various external agencies and stakeholders. The data in these reports is presented based on water and sewerage schemes. The format of reporting actual non-financial performance against targets in accordance with the requirements of the Annual Performance Plan has been modified to be consistent with the external reporting requirements and is presented in Attachment 2.

**FRW MONTHLY OPERATIONS AND  
ANNUAL PERFORMANCE PLAN  
QUARTERLY REPORT AS AT  
30 SEPTEMBER 2016**

**FRW Monthly Operations and Annual  
Performance Plan as at  
30 September 2016**

**Meeting Date: 18 October 2016**

**Attachment No: 1**

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**MONTHLY OPERATIONS REPORT  
AND ANNUAL PERFORMANCE PLAN QUARTERLY REPORT  
FITZROY RIVER WATER  
Period Ended 30 September 2016**

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**VARIATIONS, ISSUES AND INNOVATIONS**

***Manager's Overview***

FRW's performance remained consistent through the 1st quarter and focus continues on staff safety, improving reliability and quality of services provided to customers and compliance with Queensland legislation and Australian guideline obligations. Performance overall against customer service standards and other key reporting metrics has generally remained at a high standard despite a small number of quarterly targets not being met. The unseasonably wet weather during the winter months has created some unusual circumstances for FRW with some negative consequences associated with heavy rainfall events impacting normal operations offset by the early commencement of streamflows in the Fitzroy and Dee Rivers and the positive outcome of raw water storages reaching 100% of storage capacity much earlier than normal.

***Innovations***

Nil.

***Improvements / Deterioration in Levels of Services or Cost Drivers***

FRW's recently commenced the Council Approved Inspection Program to identify locations where stormwater can enter the sewerage network during wet weather events. This program is focusing on areas in South Rockhampton which are known to experience unusually high inflows during wet weather events. A photograph showing a stormwater pipe directed into the overflow relief gully shows an example of unauthorized plumbing that almost certain causes stormwater inflow. The data presented in the Table below shows that a defect has been identified in approximately 25% of the properties inspected to date. Although most of these defects are relatively minor, they all contribute to the problem created when excessive stormwater enters the sewerage network. In each instance, follow-up actions are being taken to rectify the defects that have been identified.



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	<b>Number (September)</b>	<b>Year to date totals</b>
Properties Inspected	102	<b>102</b>
Faults Identified (Internal)	28	<b>28</b>
Faults Identified (FRW infrastructure)	10	<b>10</b>
Major sources of storm water inflow identified	3	<b>3</b>

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 30 September 2016 are as below:

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and	Avg Completion Time (days) Q1
			Received	Completed										
Asset Enq/Jump up location/Wat/ Sew Invert Levels	0	0	0	0	0	0	0	0.00	2	0.00	2.80	1.18	0.67	5.00
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	0	0.00	1	0.00	0.60	0.71	0.50	0.67
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	0.33	1	2.00	1.77	1.80	0.67	2.30
Customer Service - Rebate Residential FRW USE ONLY	3	3	27	23	4	0	0	0.00	30	1.52	3.80	4.19	2.55	3.11
Customer Service - Rebate Undetected Leaks	19	12	7	2	12	0	0	0.00	120	11.00	26.47	31.03	32.33	11.53
Customer Service - Standpipe Enquiry/Read (Asset)	0	0	1	1	0	0	0	0.00	2	1.00	5.75	24.20	1.00	6.50
Customer Service - Water Exemption Request	0	0	0	0	0	0	0	0.00	5	0.00	1.00	1.00	1.00	0.00
Development - Applications	0	0	0	0	0	0	0	0.00	10	0.00	0.00	0.00	0.00	0.00
Development - Building Over Sewerline	0	0	4	3	1	0	0	0.00	7	4.50	2.16	2.16	1.72	2.16
Network Systems ( Network Analysis Water or Sewer)	0	0	0	0	0	0	0	0.00	7	8.00	5.00	2.50	1.40	8.00
Development - Strategic Sewer	0	0	1	1	0	0	0	0.00	10	1.00	1.33	1.33	1.33	1.50
Development - Strategic Water	0	0	0	0	0	0	0	0.00	10	0.00	9.33	7.00	4.00	8.00
Environment and Water Conservation Enquiry	0	0	0	0	0	0	0	0.00	5	0.00	0.00	0.00	0.00	0.00
Finance - Irrigators/Water Allocations (Asset)	1	1	1	1	0	0	0	209.40	7	1.00	3.33	5.33	4.07	5.00
Network Services - No Water (Asset)	0	0	0	0	0	0	0	-0.50	1	5.00	0.45	0.39	0.18	0.38
Network Services - Reactive Sewerage Block (Asset)	5	4	40	38	3	1	0	2.39	1	0.82	0.80	2.12	2.18	0.76
Network Services - Sewer Reimbursements	3	3	3	2	1	0	0	0.00	7	0.50	1.06	1.84	1.00	1.14
Network Services - Sewer Inflow Inspection/Enquiry	1	0	3	2	2	1	0	1.41	7	2.00	1.22	1.54	5.40	1.29
Network Services - Water Leaks (Asset)	2	2	75	73	2	0	0	-1.42	1	1.13	1.06	0.92	0.69	1.04
Network Services- Poor Water Pressure (Asset)	0	0	7	7	0	0	0	-0.42	1	1.00	1.31	1.01	0.52	1.07
Process - Tradewaste	2	2	4	2	2	0	0	-0.46	7	5.67	3.17	3.06	2.45	3.23
Network Services - Lids/Cover (Asset)	0	0	4	3	1	1	0	-0.54	1	1.80	1.59	2.41	1.73	1.24
Network Services - Meter Maintenance (Asset)	38	36	95	76	21	18	0	1.58	1	0.28	0.43	0.73	1.20	0.32
Network Services Private Works/Standard Connection	0	0	2	2	0	0	0	0.00	5	0.50	2.94	3.42	2.04	0.71
Network Services - Reinstatements	5	4	3	1	3	1	0	4.89	1	3.00	2.08	2.27	3.88	2.49
Network Services Special Read Enquiry (Pty Srch)	0	0	1	0	1	0	0	0.00	10	0.00	2.40	3.00	2.88	0.00
Network Services - Water Meter Reading Enquiry	3	3	7	7	0	0	0	26.12	10	2.13	4.69	4.50	3.75	4.00
Process - Odour (Sewer Only) (Asset)	0	0	1	1	0	0	0	43.29	1	1.50	1.69	3.74	0.78	1.40
Process - River Quality	0	0	0	0	0	0	0	0.00	2	0.00	0.00	2.00	2.00	0.00
Process - Drinking Water Quality (Asset)	0	0	4	3	1	0	0	26.37	1	1.14	1.26	1.11	0.51	1.68
Water Meter Read Search - "NOT FOR CDO"	20	18	107	86	23	0	0	0.00	90	3.53	4.48	4.67	4.71	4.57

Comments and Additional Information

FRW uses Pathway escalations to monitor service performance compliance to the Customer Service Standards. The last column is the best indicator of average completion times for standard jobs.



## **2. COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS**

### **Safety Statistics**

The safety statistics for the reporting period are:

	FIRST QUARTER 2016/17		
	July	August	September
<b>Number of Lost Time Injuries</b>	0	1	1
<b>Number of Days Lost Due to Injury</b>	0	2	29
<b>Total Number of Incidents Reported</b>	2	6	6
<b>Number of Incomplete Hazard Inspections</b>	1	0	0

### *Treatment and Supply*

- No lost time injuries for the month.
- No employees are currently on long term lost time injuries.
- No safety incidents were reported for the month.

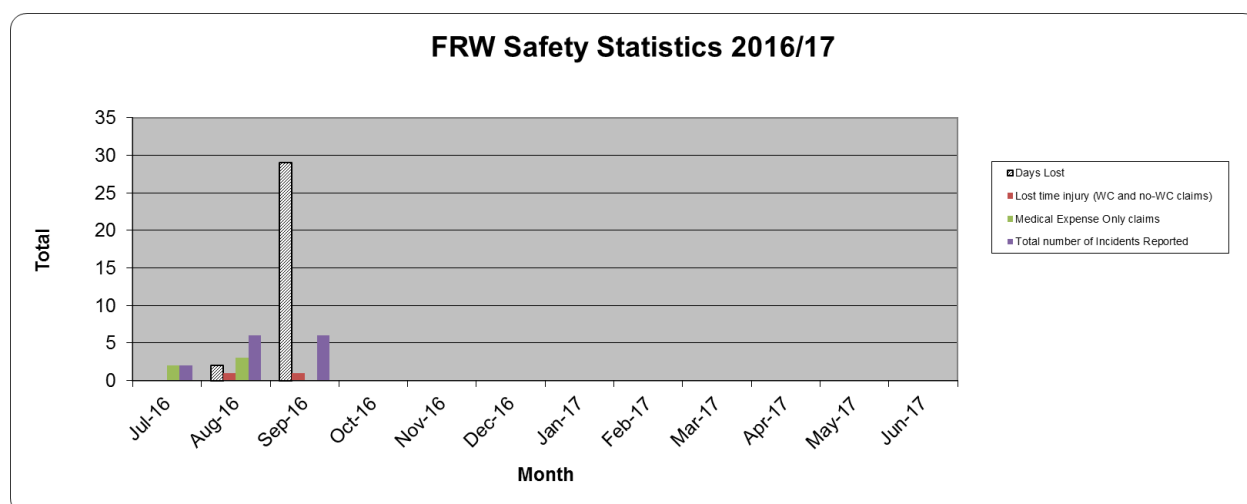
### *Network Operations*

- No lost time injuries for the month.
- One employee currently on a long term lost time injuries.
- Six incidents reported for the month.

One incident for the month involved a potential near miss when a locking pin within a tripod being used for a confined space entry became dislodged. The other incidents involved minor injuries and some equipment damage.

1st quarter – 1 July to 30 September 2016

<b>Lost Time Injury Statistics</b>	<b>1st Quarter 2016/17</b>	<b>1st Quarter 2015/16</b>	<b>Total 2016/17 Year</b>
Days Lost	31	0	31
Lost time Injury (Work Cover & non-Work Cover claims)	2	0	2
Medical Expense Only Claims	5	0	5
Total Number of Incidents Reported	14	9	14



### Risk Management Summary

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inadequate physical security resulting in disruption or loss of critical services and supply, serious injury or death, damage to assets, theft; and damage to reputation.	Moderate 5	<ol style="list-style-type: none"> <li>1. Conduct security audit of all sites and update as necessary.</li> <li>2. Finalise and implement FRW Maintenance Strategy.</li> </ol>	30/11/16	90%	<p>Draft maintenance strategy completed.</p> <p>Queensland Police Service have increased patrols of FRW sites.</p> <p>External consultant security report completed with implementation of recommendations commencing.</p> <p>Fencing construction work commencing in mid-October.</p>

### Legislative Compliance and Standards

All services were provided in accordance with the relevant standards as required by legislation and licence conditions for both water and sewerage activities.

### **3. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME**

The following abbreviations have been used within the table below:

R	Rockhampton
G	Gracemere
M	Mount Morgan
WPS	Water Pump Station
SPS	Sewage Pump Station
STP	Sewage Treatment Plant
S	Sewerage
W	Water

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/ committals
<b>NETWORK OPERATIONS CAPITAL WORKS PROGRAM</b>					
<b>Rockhampton Water</b>					
North Street (Murray – Canning) 375/200/150mm water main replacements.	May 2016	October 2016	90%	\$614,839	\$565,728
Comments: Trunk water main replacement project being carried out in conjunction with Civil Operations North Street Reconstruction Project. Project is progressing well on schedule and on budget.					
Western Street (Lion Creek – Meade) 200/150mm water main replacement.	September 2016	December 2016	5%	\$313,012	\$74,009
Comments: 200mm AC main replacement project.					
Quay Street (Denham – William) 150mm water main replacement.	August 2016	November 2016	65%	\$108,311	\$69,342
Comments: Water main replacement works being carried out in conjunction with Civil Operations Riverbank Project.					
Lucas Street WPS Trunk Pipework Upgrade. 450mm water main replacement.	June 2016	September 2016	100%	\$221,476	\$129,210
Comments: Pipework construction complete.					
<b>Rockhampton Sewer</b>					
Sewer rehabilitation program (including Building over Sewer)	July 2016	June 2017	25%	\$700,000	\$270,088
Comments: Rehabilitation and renewals annual program of works.					
Sewer Main Relining Program 16/17	September 2016	November 2016	60%	\$600,000	\$0
Comments: Package of works issued to Abergeldie Watertech. Works are progressing well with an expected completion in November 2016. Assessment of first payment claim in progress.					
Moore's Creek 375mm Trunk Sewer Crossing Reconstruction	January 2016	October 2016	98%	\$700,296	\$877,764
Comments: JM Kelly Project, construction in progress. Additional reinforcement of headwalls and thrusting of pipe within headwall remaining. Works scheduled for week starting 10/10/16.					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/ committals
<b>Mount Morgan Water</b>					
Coronation Drive Mt Morgan Replace 150 mm water main	November 2015	October 2016	82%	\$322,477	\$497,068
Comments: Construction in progress, slow excavation and increased project cost due to rock in some areas. Construction progressing well as a whole, on target for completion November 2016. Construction of main complete, testing and swingovers to commence in near future.					
<b>Mount Morgan Sewer</b>					
Railway Ave New 225mm Gravity Sewer Construction (Stages 2 & 3 incl. SPS)	July 2015	December 2017	45%	\$3,200,000 (15/16 – 17/18)	\$1,446,578
Comments: On Schedule. Significant increase in cost due to stabilised backfill requirements specified within TMR reserve. Scope of project increased slightly to service additional properties. Stage 2 construction 100% complete with testing completed, TMR section of Stage 3 to be constructed prior to SPS construction commencing. Design of SPS and some of the Stage 3 gravity portion in progress.					
<b>TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM</b>					
Pipeline from West to South STP – Design Phase	July 2014	Decemebr 2016	75%	\$50,000	\$13,189
Comments: Stage 1 (Jardine Park to Murray St) potholing completed with detailed design commencing. Stage 2 potholing about to commence.					
R SRSTP Primary Valve Pit Replacement	July 2014	October 2016	95%	\$85,115	\$71,087
Comments: Construction completed with new actuators currently being fitted.					
M W Dam No 7 CCTV Installation	July 2014	November 2016	20%	\$30,000	\$1500
Comments: Delayed slightly due to TC Marcia. Currently working through site access agreement with Optus for access to their communications tower. Specification for equipment procurement in preparation.					
M WTP CCTV Installation	July 2014	November 2016	20%	\$15,000	\$0
Comments: Delayed slightly due to TC Marcia. Currently working through site access agreement with Optus for access to their communications tower. Specification for equipment procurement in preparation.					
M W Dam No 7 Raw Lift Pump Upgrade	July 2014	October 2016	80%	\$25,000	\$6,500
Comments: New inlet flow meter installed and installation of new pump impellers planned for September. Project delayed slightly due to recent rainfall and the flow in the Dee River.					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/ committals
R – S NRSTP Aerator Replacement	July 2015	October 2016	90%	\$91,071	\$66,857
Comments: Second bridge structure completed. New aerator currently being assembled with a slight delay in delivery of new aerator shafts from the supplier.					
Barrage Crane and Rail Restoration	December 2013	September 2016	95%	\$386,085	\$1,156,718
Comments: Barrage Crane rail works complete. New personnel hoist currently being commissioned.					
GWTP Highlift Pump Station (Stage 1) Upgrade	July 2013	May 2016	100%	\$3,366,922	\$3,208,854
Comments: Complete.					
GWTP Highlift Pump Station (Stage 2) Upgrade	August 2014	August 2016	100%	\$3,510,000	\$3,260,898
Comments: Practical Completion issued in late August. Dispute over application of Liquidated Damages currently being discussed.					
Arthur Street SPS Electrical Upgrade	July 2014	July 2016	100%	\$850,000	\$864,257
Comments: Complete					
MMWTP Coagulant Dosing Upgrade	January 2014	November 2016	70%	\$70,000	\$49,968
Comments: On schedule with increased budget due to new requirement for chemical tank bunding. Project delayed slightly by heavy rainfall events causing changes to the raw water quality.					
G Lucas St WPS pump and electrical switchboard upgrade	January 2014	October 2016	98%	\$541,628	\$542,655
Comments: New pump station fully operational with final documentation being prepared prior to issuing Practical Completion.					
R – North Rockhampton SPS No. 1 and 2 electrical upgrade	July 2015	February 2017	10%	\$500,000	\$0
Comments: Project awarded to SJ Electric as a variation to an existing contract for the completion of the Arthur St SPS upgrade due to the highly similar nature of the work. Design phase now underway.					
MMSTP Floating Wetland Trial	July 2016	December 2016	80%	\$50,000	\$44,168
Comments: Project construction nearing completion.					
R – SCADA Upgrade	July 2016	February 2017	10%	\$250,000	\$0
Comments: Final negotiations underway prior to award of contract to preferred tenderer.					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/ committals
MM – STP construct additional drying bed storage	August 2015	October 2016	60%	\$40,000	\$3,000
Comments: Three existing drying beds extended with design for the construction of the fourth underway. Project completion expected by mid-October. Project delayed further due to the rainfall received during the month.					

**4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME**

As at period ended 30 September 2016.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Nil				

**5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS**

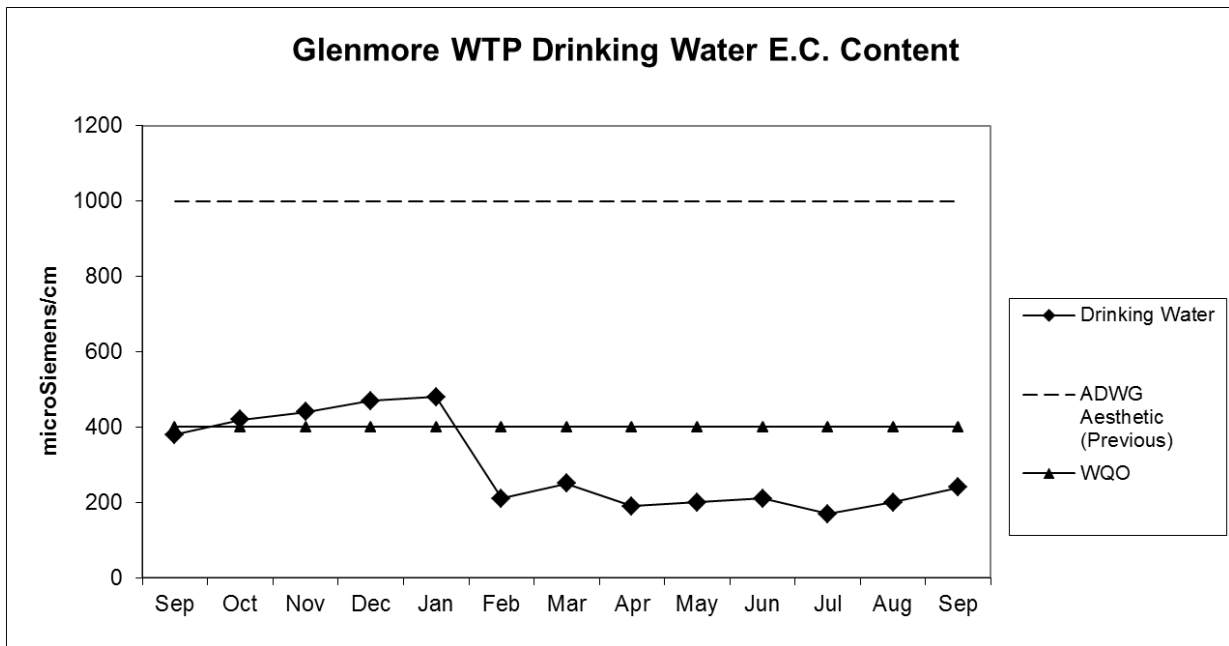
<b>Service Delivery Standard</b>	<b>Target</b>	<b>Current Performance</b>
Drinking Water Samples Compliant with ADWG	>99%	100%
Drinking water quality complaints	<5 per 1000 connections	0.15
Total water and sewerage complaints	N/A	158
Glenmore WTP drinking water E.C Content	<500 µS/cm	240 µS/cm
Glenmore WTP drinking water sodium content	<50 mg/L	19 mg/L
Average daily water consumption – Rockhampton	N/A	36.96 ML
Average daily water consumption – Gracemere	N/A	3.79 ML
Average daily water consumption – Mount Morgan	N/A	0.85 ML
Average daily bulk supply to LSC	N/A	6.90 ML
Drinking water quality incidents	0	0
Sewer odour complaints	<1 per 1000 connections	0.03
Total service leaks and breaks	80	57
Total water main breaks	15	8
Total sewerage main breaks and chokes	32	11
Total unplanned interruptions – water	N/A	35
Average response time for water incidents (burst and leaks)	N/A	132min
Average response time for sewerage incidents (including main breaks and chokes)	N/A	58min
Rockhampton regional sewer connection blockages	42	19

\*\*Where there are no targets identified they will be set as part of the revised FRW Customer Service Standards.

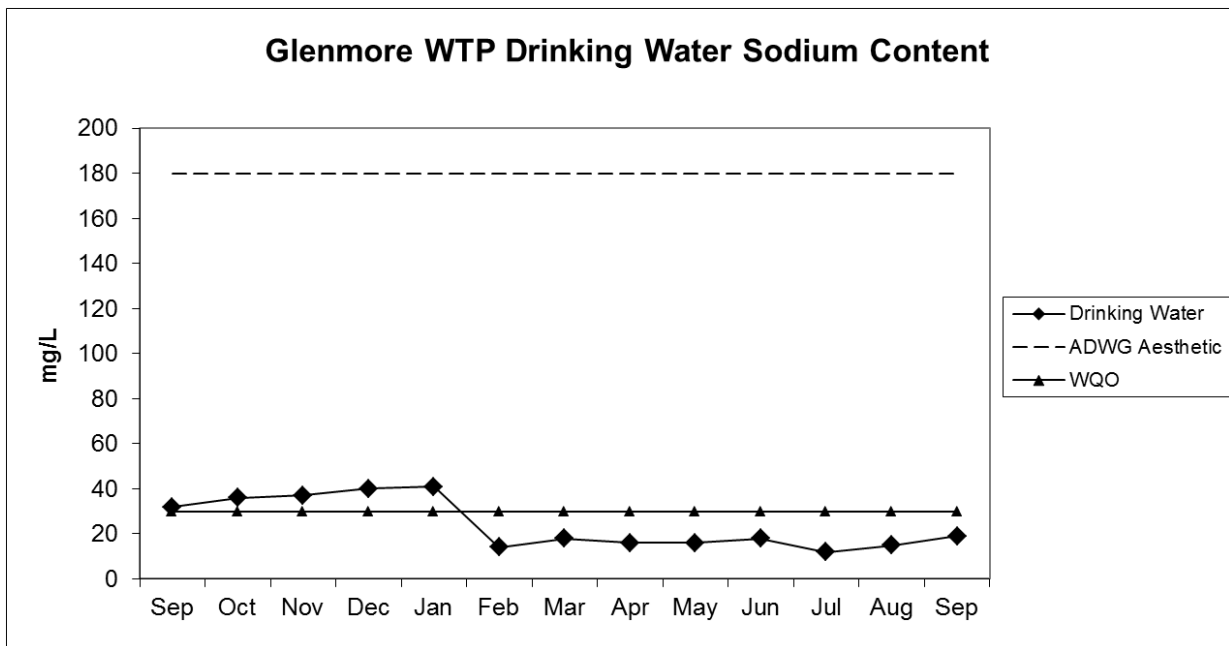
Refer to the individual graphs and information below.

**TREATMENT AND SUPPLY**

Drinking Water E.C. and Sodium Content



The level of E.C. in drinking water supplied from the Glenmore Water Treatment Plant (GWTP) during September increased to be 240 µS/cm. The level of E.C. is lower than the Water Quality Objective of 400 µS/cm and well beneath the previously used aesthetic guideline value of 1000 µS/cm. The E.C. reading is expected to remain relatively unchanged for the next few months.



The concentration of sodium in drinking water supplied from the GWTP during September increased slightly to be 19 mg/L. The current level of sodium is below the Water Quality Objective value of 30 mg/L and is well beneath the aesthetic guideline of 180 mg/L for sodium in the Australian Drinking Water Guidelines. The sodium concentration is expected to remain relatively unchanged for the next few months.



Drinking Water Quality as at 21 September 2016		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	140	170
Sodium (mg/L)	19	40
Electrical Conductivity ( $\mu$ S/cm)	240	320
Hardness (mg/L)	57	61
pH	7.82	7.28

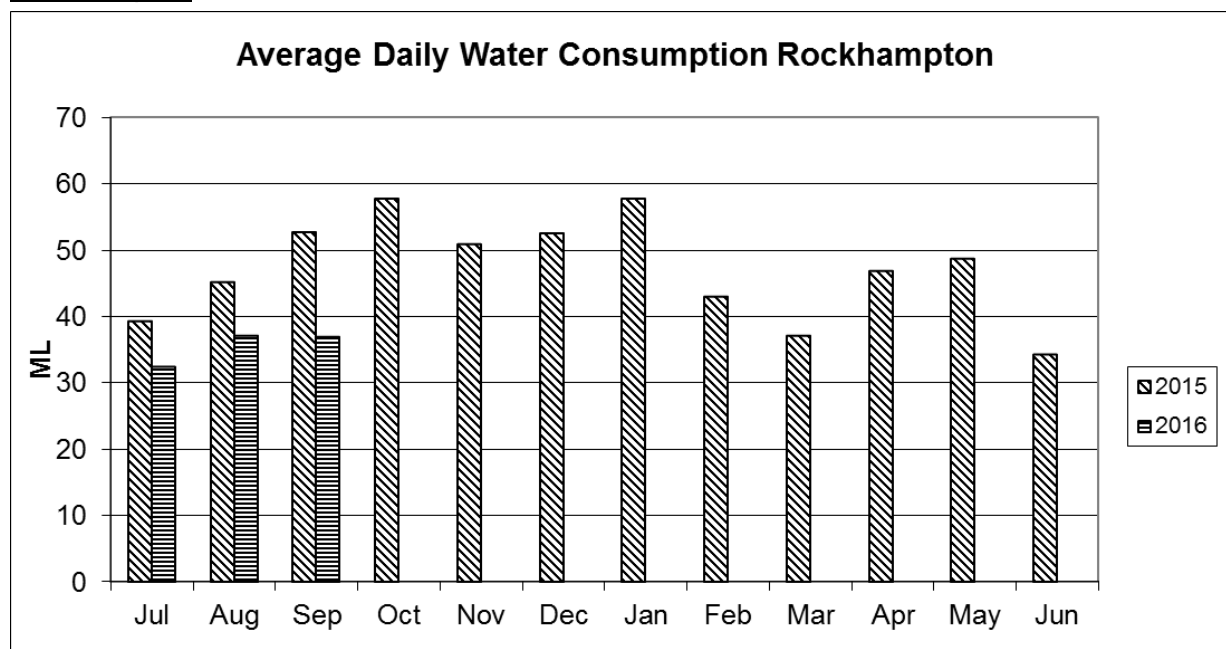
The table above shows the results of drinking water testing in Rockhampton and Mount Morgan for selected water quality parameters.

The quality of the drinking water supplied by FRW has been of a very high standard throughout this quarter. The levels of Electrical Conductivity and Sodium are relatively low compared to previous years and are expected to stay at similar levels for the remainder of this reporting year. All water quality test results have been compliant with Queensland Government and Australian Guideline targets. Drinking water quality complaints have remained at relatively low levels and the winter rainfall has delayed the start of the typical late winter/early spring blue-green algae season which has helped to ensure a consistent final drinking water quality is supplied.

#### Drinking Water Supplied

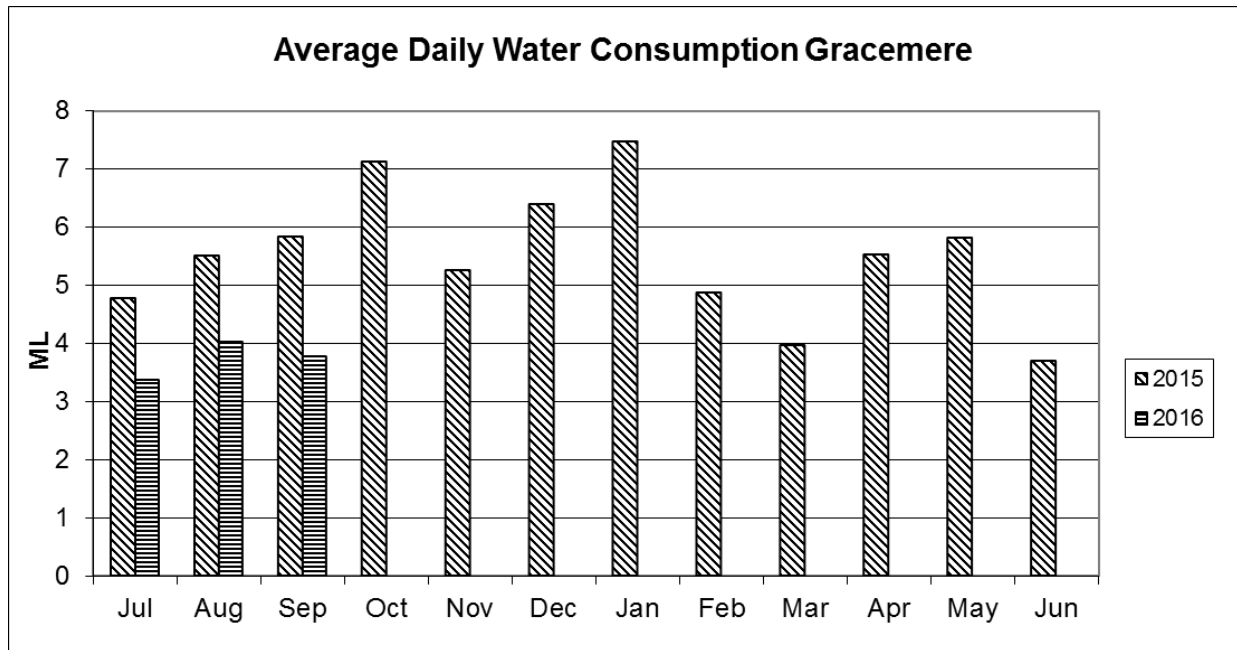
Data is presented in graphs for each water year (e.g. 2015 is the period from July 2015 to June 2016).

#### Rockhampton



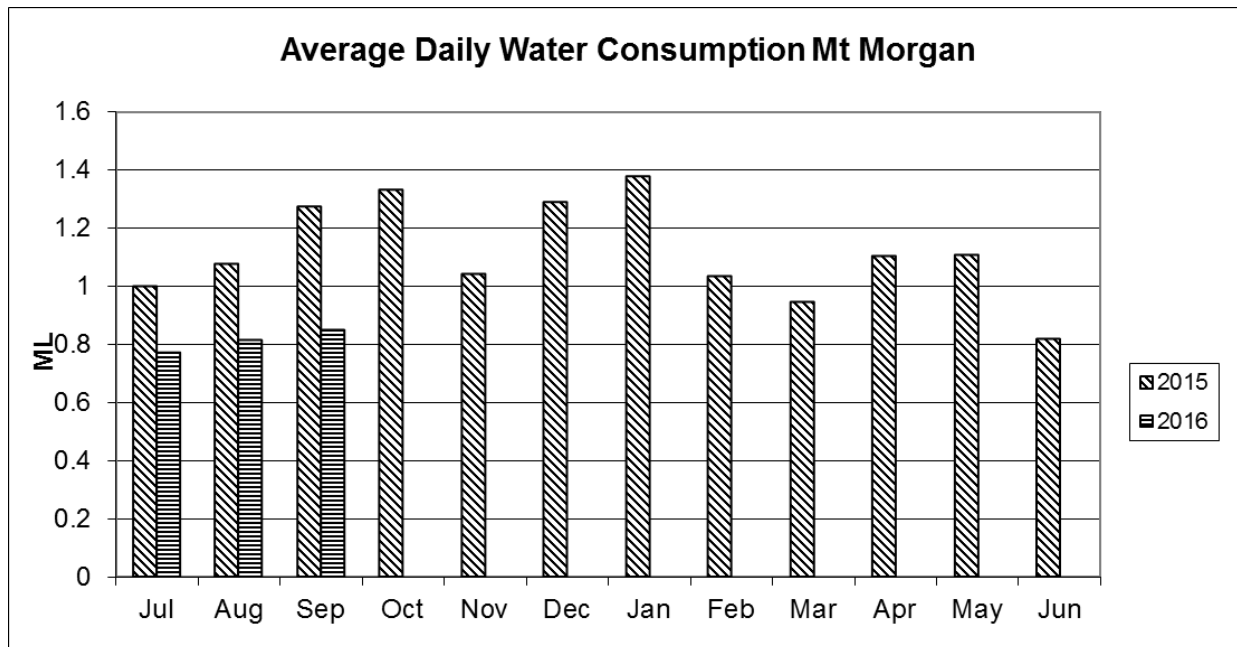
Average daily water consumption in Rockhampton during September (36.96 ML/d) decreased slightly from that reported in August and was much lower than that reported in the same period last year. The lower consumption was due to the receipt of rainfall during the month. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



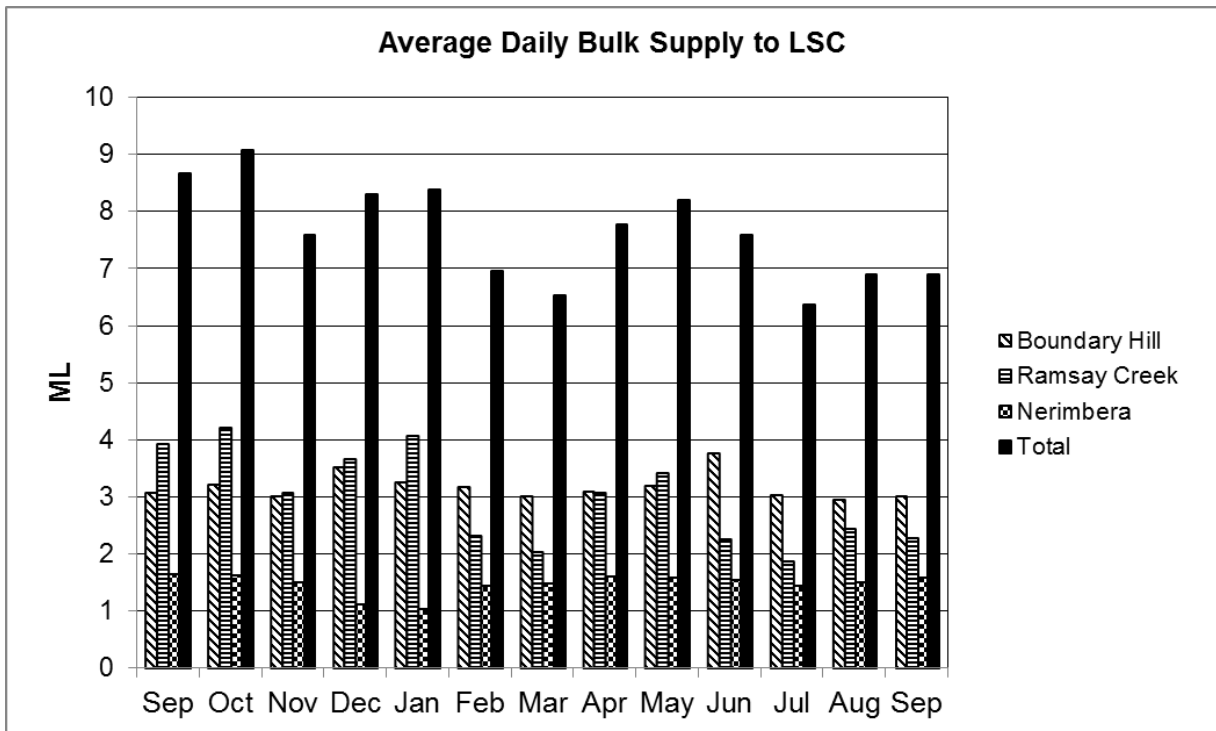
Average daily water consumption in Gracemere during September (3.79 ML/d) decreased slightly compared to that reported in August and was much lower than that reported in the same period last year. The lower consumption was due to the receipt of rainfall during the month. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Mount Morgan



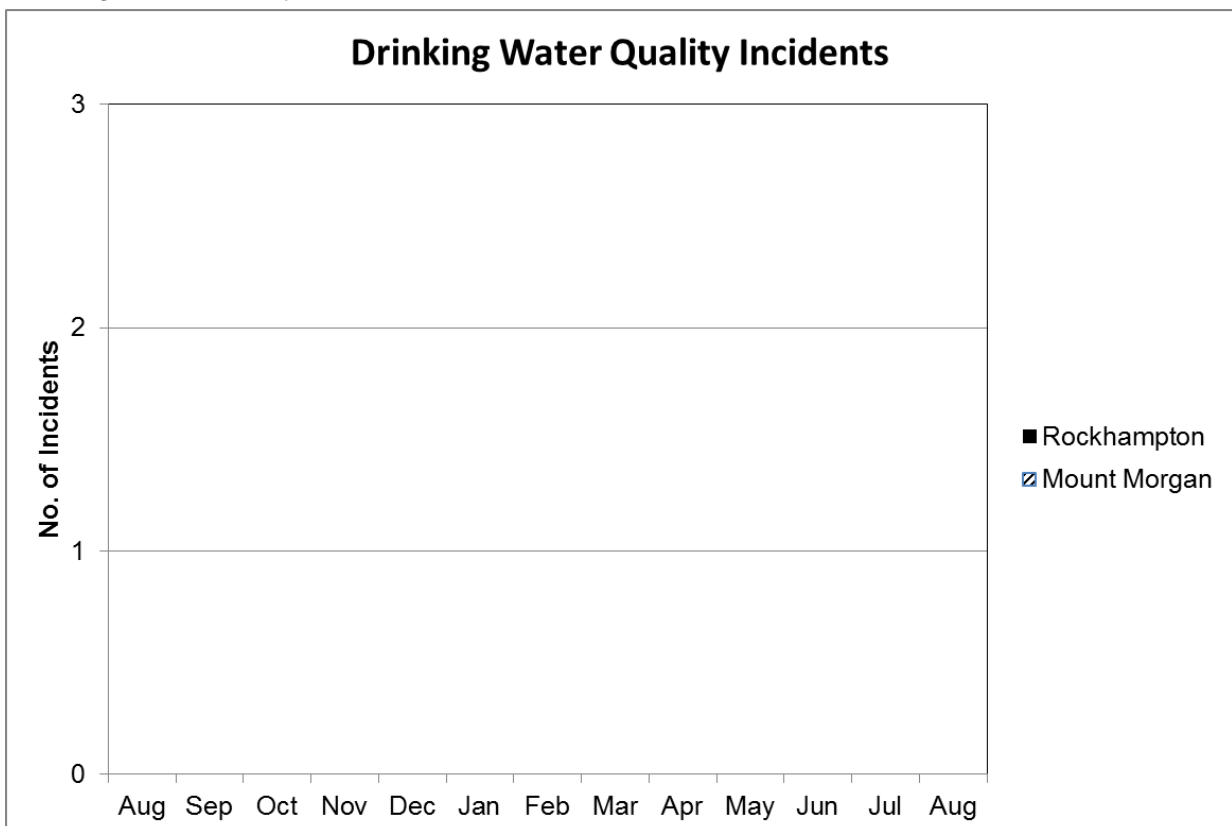
Average daily water consumption in Mount Morgan during September (0.85 ML/d) increased slightly compared to that reported in August but was much lower than that reported for the same period last year. The lower consumption was due to the receipt of rainfall during the month. The No. 7 Dam is currently at 91% of the accessible storage volume and well above the 50% storage threshold value in the Drought Management Plan that is used to trigger the implementation of water restrictions in Mount Morgan.

Bulk Supply to Livingstone Shire Council



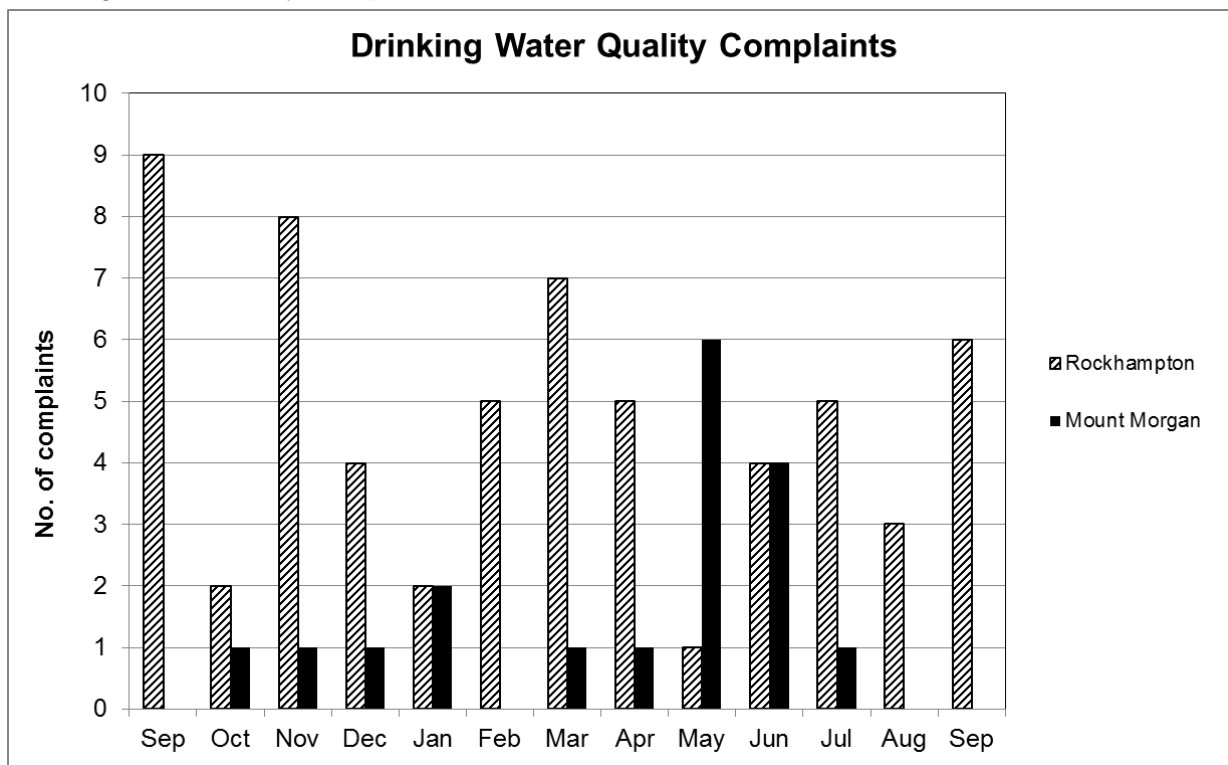
The average daily volume of water supplied to LSC during September was the same as that recorded in August to be 6.90 ML/d. This volume is lower than the volume recorded for the same period last year.

Drinking Water Quality Incidents



No water quality incidents occurred during the month of September. Only one water quality incident has occurred in the last three years.

Drinking Water Quality Complaints

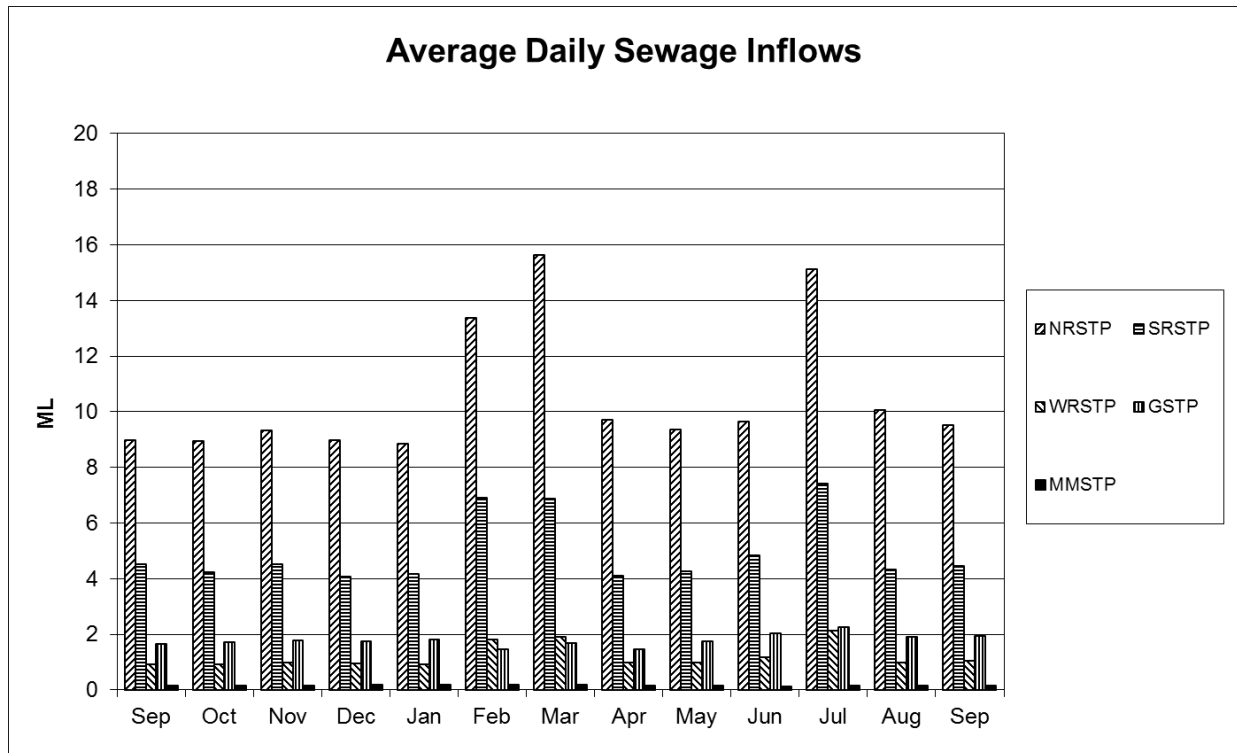


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints			5	1

The total number of drinking water quality complaints (6 complaints) received during September increased from the number of complaints received in August.

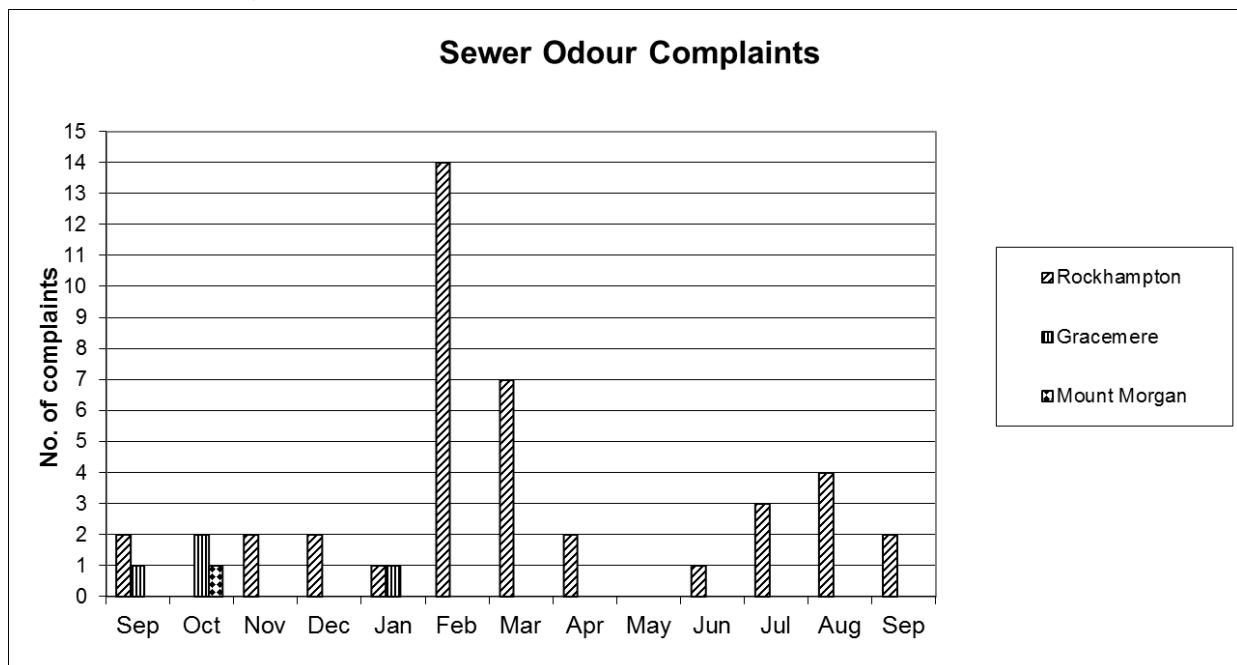
All six complaints were received from customers in Rockhampton. Five of the six complaints were associated with discoloured water, and the other complaint was associated with air in the drinking water. Two of the discoloured water complaints appear to have been related to network construction activities causing changes to drinking water quality. Complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer.

Sewage Inflows to Treatment Plants



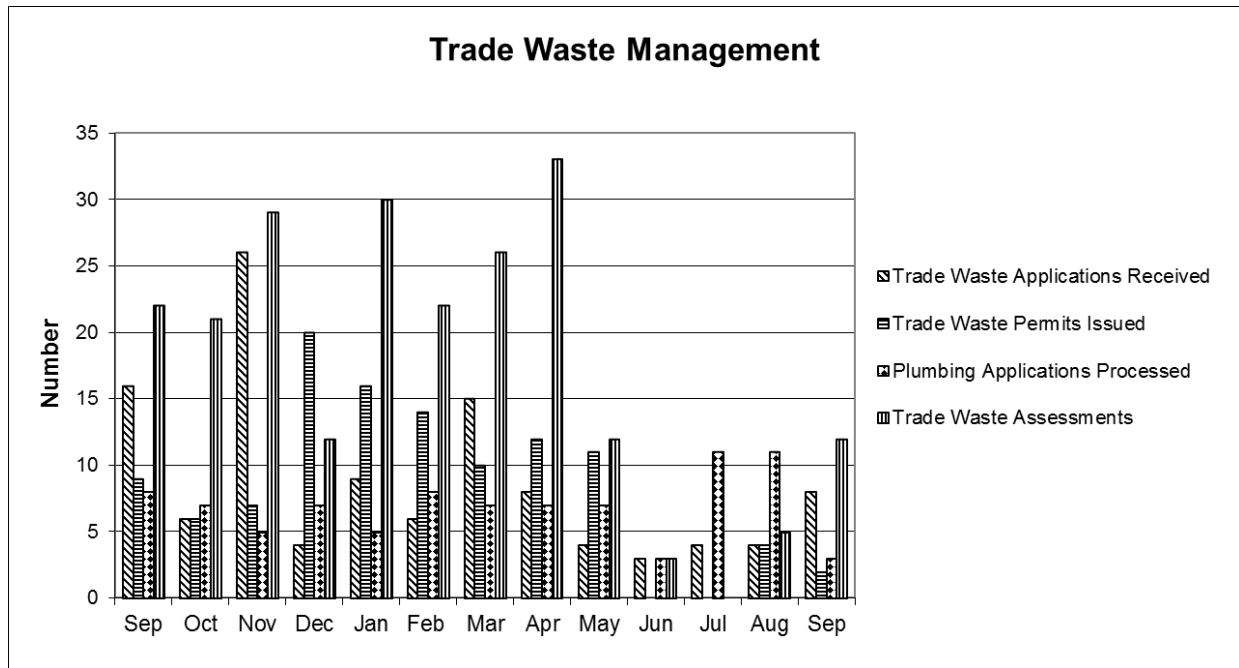
Average daily sewage inflows during September were similar to inflows recorded in August with the exception of the inflow to the North Rockhampton STP. The current inflows are similar to that reported during the same period last year.

Sewer Odour Complaints



Two sewer odour complaints were received during the month of September with each complaint associated with the sewer network in Rockhampton. Odour complaints were investigated and where possible, actions were taken to eliminate or reduce the odour.

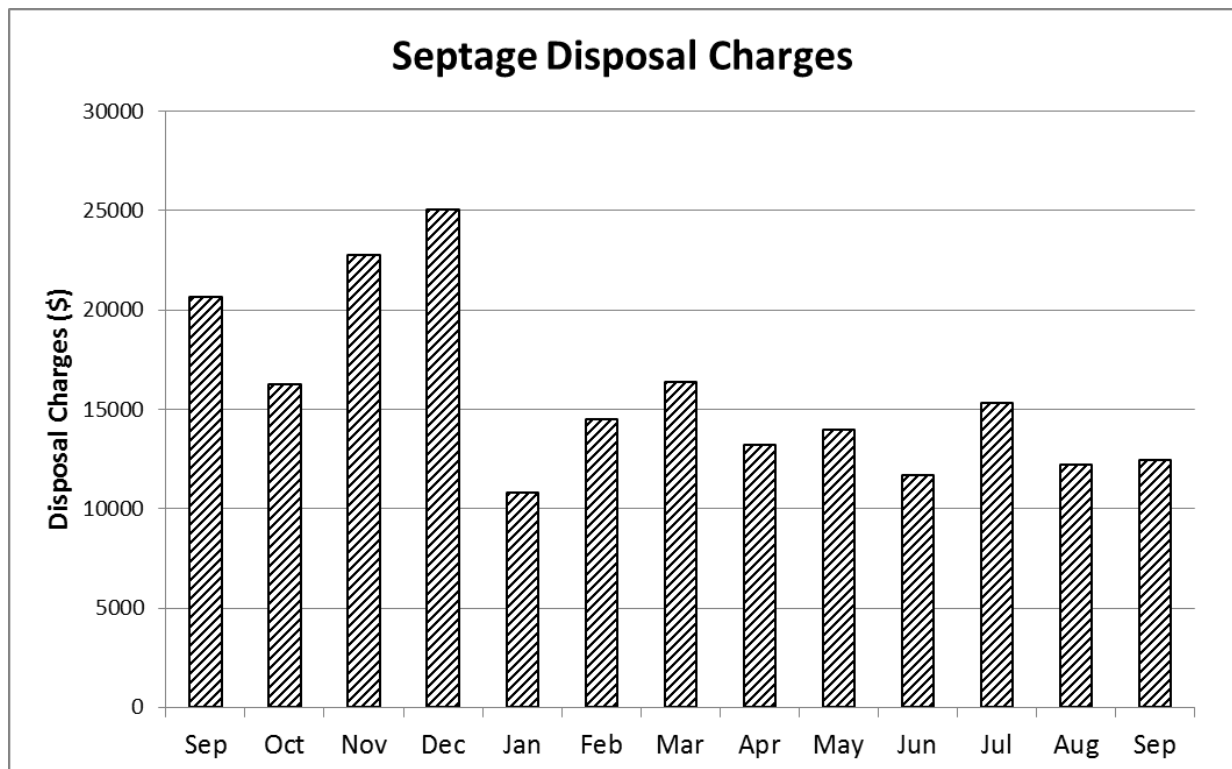
Trade Waste and Septage Management Activities



Eight trade waste applications were received and two trade waste permits were issued during September. Three plumbing applications were processed and 12 trade waste assessments were completed by the team.

The table below shows those permits which contained a significant change either to their Category rating or due to the inclusion of a Special Condition in order to comply with Council’s Trade Waste Environmental Management Plan.

Industry/Trade	New or Renewal	Permit Category	Special Condition	Comments
Club (kitchen)	Renewal	1	Install a grease trap	Nil

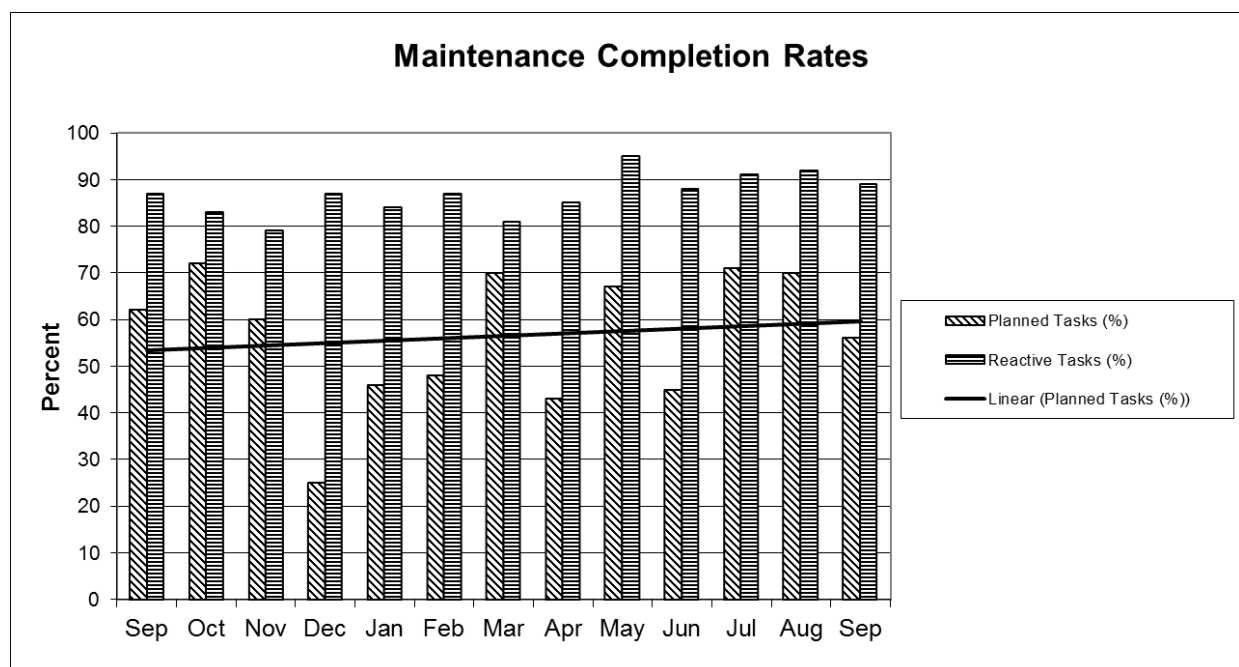


Charges for the disposal of septage liquid waste at the North Rockhampton STP increased slightly for September compared to August. The change in the monthly income received does not appear to be associated with any specific factor or event.

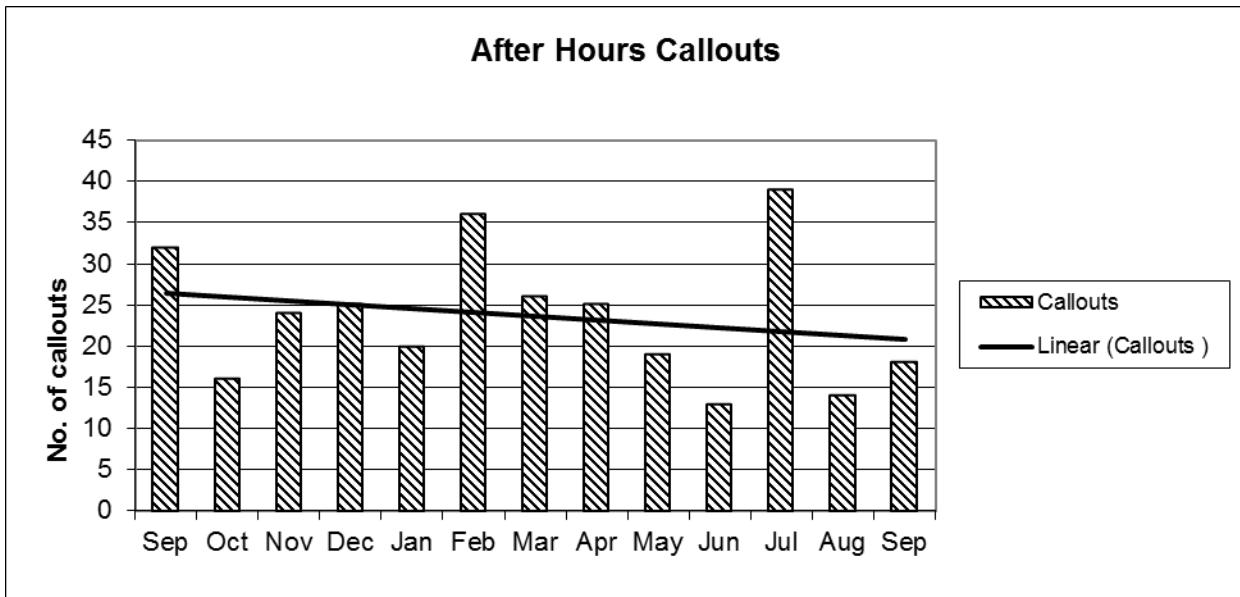
Treatment and Supply Maintenance Activities

The table below shows the breakdown of work completed based on the category of the work activity.

Maintenance Type	Work Category			
	Electrical	Mechanical	General	Operator
Planned	47	45	63	N/A
Reactive	48	46	6	N/A
After hours callouts	11	6	0	1
Capital	2	2	0	N/A
Safety and Compliance	10	0	0	N/A



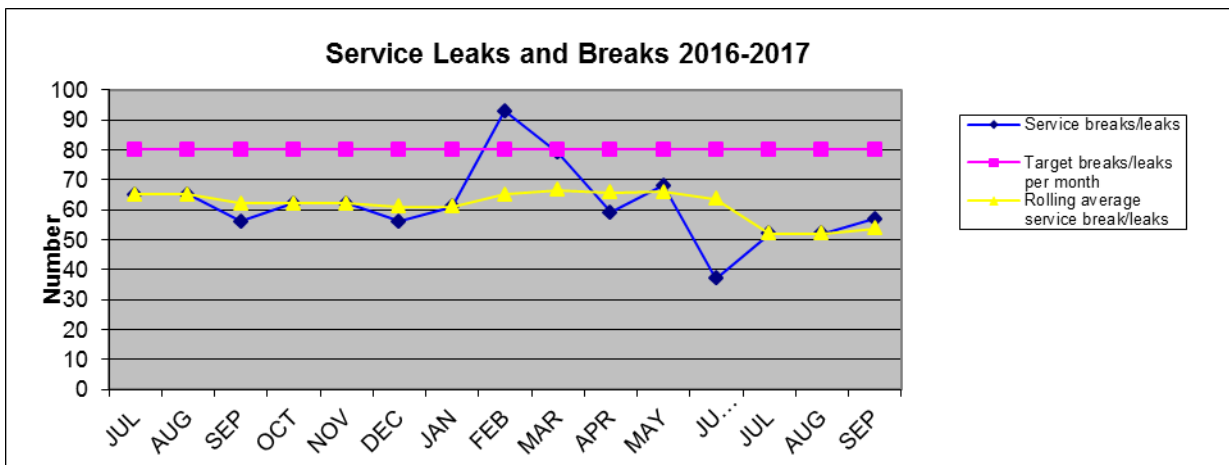
A total of 272 preventative maintenance activities were scheduled and 156 reactive maintenance activities were requested during the month of September. Completion rates for each type of maintenance activity by the end of the month were 56% and 89% respectively. The majority of reactive maintenance tasks were completed within in a timely manner to meet rectification time targets. The long term trend line shows an overall improvement in the completion rate for planned maintenance tasks.



The number of after-hours callouts for electrical and mechanical reactive maintenance (18 call-outs) increased slightly during September compared to August. The number of callouts was less than the 12 month rolling average of 23 call-outs per month. The long term trend line in the graph indicates an overall decrease in callouts, with the highest numbers of callouts typically associated with months where heavy rainfall events occurred. In the majority of cases, the faults were rectified within the targeted rectification time according to the Priority Ratings used to rank reactive maintenance events.

**NETWORK OPERATIONS**

Regional Service Leaks and Breaks



Performance

Target met, large number of poly service failures continues to be an issue. A 16/17 service replacement program is currently being compiled based on failure data.

Issues and Status

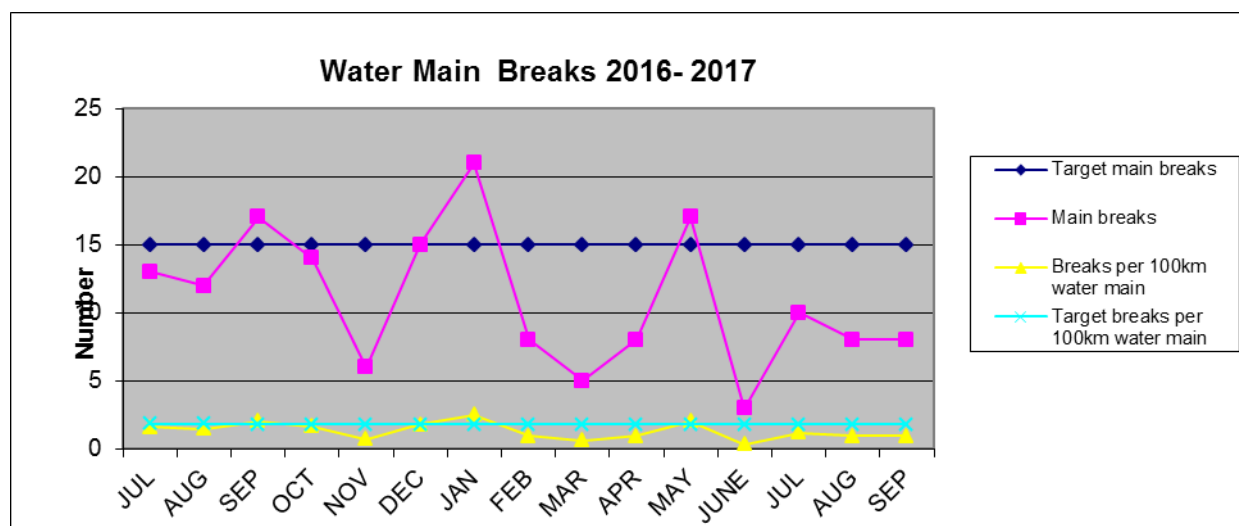
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on poly services.



Response to Issues

Water services subject to two failures are being replaced under the capital replacement programme to minimise the risk of continued failures.

Locality	Service Leaks / Breaks
Rockhampton	55
Mount Morgan	2
<b>Regional Total</b>	<b>57</b>

Regional Water Main BreaksPerformance

Target achieved, it is evident that water main failures are continuing to trend down in line with capital replacement programs.

Issues and Status

The following table shows the number of breaks per month.

Water Main Type	July 2016	August 2016	September 2016
Cast Iron	1	2	2
AC	5	5	6
PVC	4	1	0
GWI	0	0	0
Mild Steel	0	0	0
Poly	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>8</b>	<b>8</b>

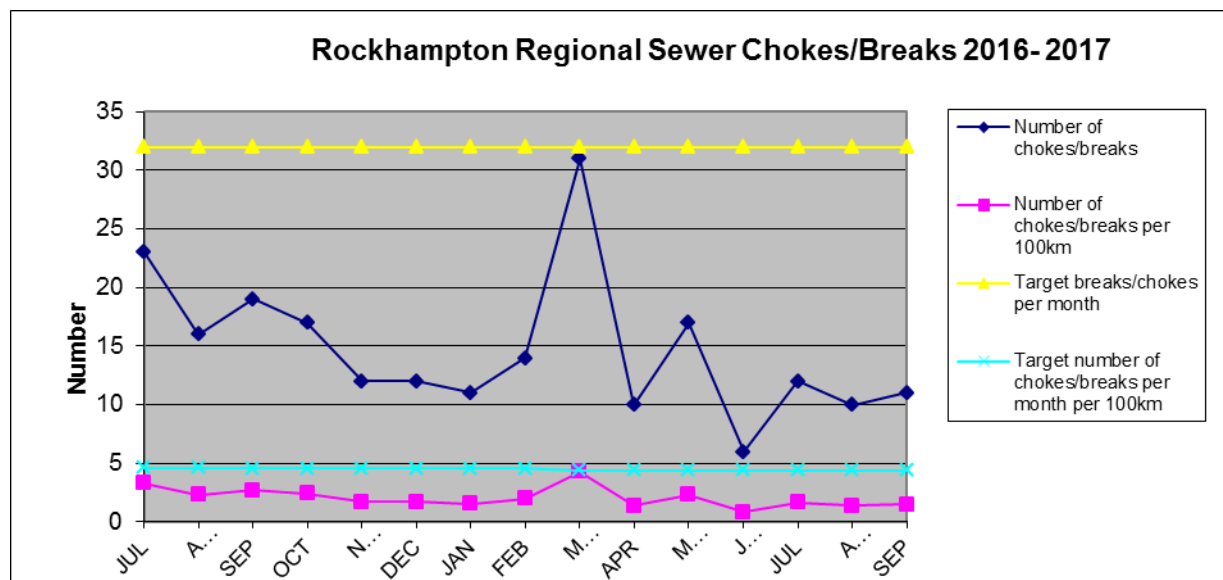
Response to Issues

Continued defect logging and rectification will reduce failure occurrences. Water mains experiencing repeated failures are assessed for inclusion in annual Water Main Replacement capital program.

	Number of Main Breaks	Target Main Breaks	Breaks per 100 km	Target Breaks per 100 km	Rolling average per 100 km
September	8	15	0.97	1.80	1.05

Locality	Main Breaks
Rockhampton	7
Mount Morgan	1
<b>Regional Total</b>	<b>8</b>

Rockhampton Regional Sewer Chokes/Breaks



Performance

Target achieved, slight increase in chokes when compared to last month. It is evident that mainline sewer blockages are continuing to trend down.

Issues and Status

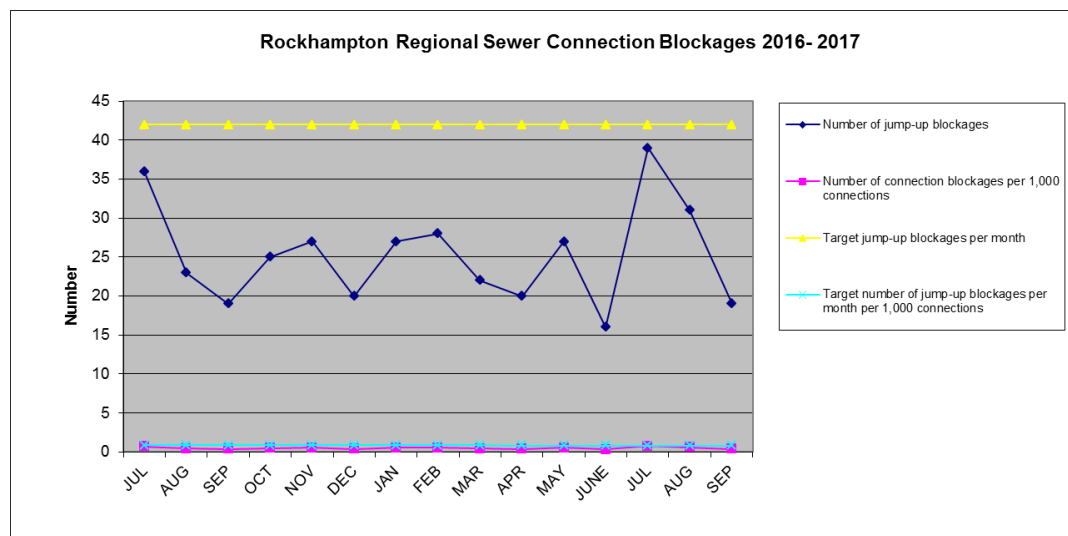
Data indicates that a high percentage of blockages / overflows continue to be caused by tree root intrusion.

Response to Issues

Continue to log defects and monitor outcomes to ensure inclusion in the Capital Sewer Main Relining and rehabilitation programs.

	Number of chokes/breaks	Target chokes/breaks per month	Number of chokes/breaks per 100 km	Target number of chokes / breaks per month per 100km	Rolling 12 month average per 100 km chokes / breaks
September	11	32	1.5	4.41	0.96

Locality	Surcharges	Mainline Blockages
Rockhampton	8	11
Mount Morgan	0	0
<b>Regional Total</b>	<b>8</b>	<b>11</b>

Rockhampton Regional Sewer Connection BlockagesPerformance

Target achieved, decrease in blockages when compared to last month.

Issues and Status

Data indicates blockages are been caused by broken pipes due to age, along with tree root intrusion.

Response to Issues

Continue to assess properties with repeat breaks and chokes for inclusion in the capital sewer refurbishment programs.

	Number of connection blockages	Target connection blockages per month	Number of connection blockages per 1,000 connections	Target number of connection blockages per 1,000 connections	Rolling 12 month average per 1,000 connections
September	19	<b>42</b>	0.38	<b>0.84</b>	0.33

Locality	Connection Blockages
Rockhampton	19
Mount Morgan	0
<b>Regional Total</b>	<b>19</b>

Sewer Rehabilitation Program

	Number completed for the month	Year to date totals
Access Chambers raised	2	<b>14</b>
Sewers repaired	20	<b>56</b>

Private WorksTable 1: New Water Connections:

Region	September	FY to Date 2016	FY to Date 2015	FY to Date 2014	FY to Date 2013
Gracemere	9	37	18	19	38
Rockhampton	15	37	33	71	49
Mount Morgan	n/a	n/a	n/a	n/a	n/a
<b>Regional Total</b>	<b>24</b>	<b>74</b>	<b>51</b>	<b>90</b>	<b>87</b>

This table and graph shows the water connection data, for September, for the past four years.

Region	September 2016	September 2015	September 2014	September 2013
Gracemere	9	9	9	10
Rockhampton	30	20	13	15
Mount Morgan	n/a	n/a	n/a	n/a
<b>Total</b>	<b>39</b>	<b>29</b>	<b>22</b>	<b>25</b>

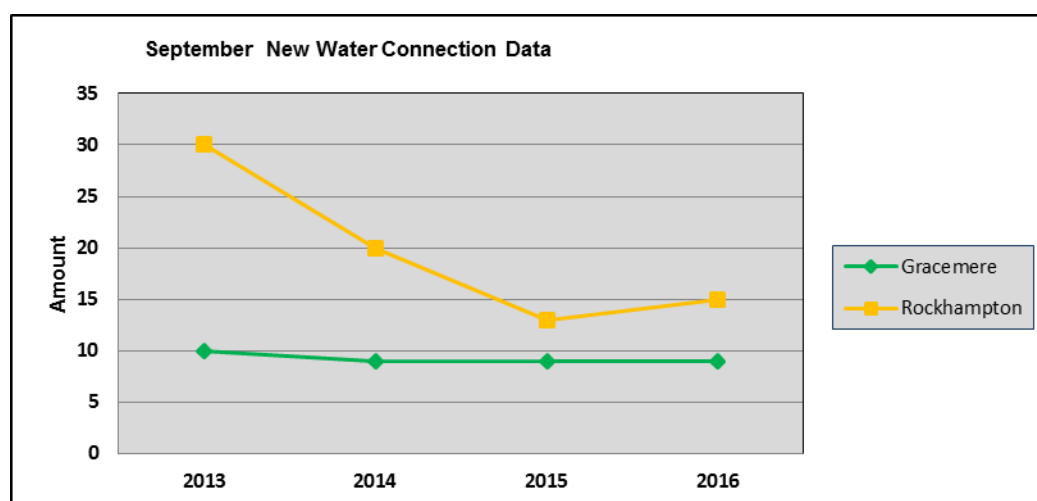


Table 2 shows the quantity of private works jobs quoted and accepted during the reporting period and year to date. Jobs include both water and sewerage.

Table 2: Details on Private Works Jobs

	September	Amount	FYTD	Amount
Quotes Prepared	17	\$90,362.26	37	\$144,142.50
Quotes Accepted	7	\$28,754.11	27	\$111,566.88
Jobs Completed	6	\$20,072.09	25	\$99,082.85

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSPWSC - Network Services – Private Works/Standard Connection Enquiry	2	0

Table 3: Undetected Leaks (Residential)

	September	FYTD
New requests	6	37
Number declined	0	7
Number approved	12	43
Require more info	1	3
Total KL rebated	3,957	17,686
<b>Total value approved</b>	<b>\$6,990.32</b>	<b>\$30,936.89</b>

Table 4: Undetected Leaks (Commercial)

	September	FYTD
New requests	1	6
Number declined	0	0
Number approved	1	7
Require more info	0	0
Total KL rebated	244	13,043
<b>Total value approved</b>	<b>\$100.65</b>	<b>\$5,390.79</b>

Table 5: Residential Rebates

	September	Total FYTD Applications	Total FYTD \$
Washing machines	23	60	\$6,000
Stand alone tank	0	0	0
Integrated tank	0	1	\$500
Dual flush toilet	1	3	\$150
Shower rose	0	0	0
<b>Total</b>	<b>24</b>	<b>64</b>	<b>\$6,650</b>

There were two applications declined:

- One had the date entered incorrectly on the receipt; and
- One was installed at a rental property of the customer and not their residential address.

#### Water Meters

1,472 water meters were read during the month. Approximately 15,500 accounts being for sectors 7 to 18 were issued to customers. First quarter reads were completed by 7 September. 152 meters were replaced and 50 possible leak letters were issued during first quarter.

Sectors Read for September	18	Total
No. of meters in Sector	1472	1472
No-Reads	1	1
% Of No-Reads		

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - Averaged Readings \$29 per read	54	\$1,620
Water Account Search - On-Site Readings \$152.00 per read	20	\$3,100
Total \$ Value for September		\$4,720
Total \$ Value Financial Year to Date		\$14,645

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSWMRE - Network Services - Water Meter Reading Enquiry	9	1
NSSWMR - Network Services Special Water Meter Read Enquiry	1	0
FINIRR - Finance - Irrigators (Asset)	1	0

Building Over Sewers

No September update to the Building Over Sewers data due to staff absence.

**ADMINISTRATION**Dial Before You Dig (DBYD)

The average number of requests received per day for September was 8.33 which is a decrease from 10.58 in August.

	July 2016	August 2016	September 2016	FY Total
<b>Requests Processed</b>	208	328	250	786

Site Tours

There were no site tours held of the Glenmore Water Treatment Plant (GWTP) in September.

Customer Service Performance

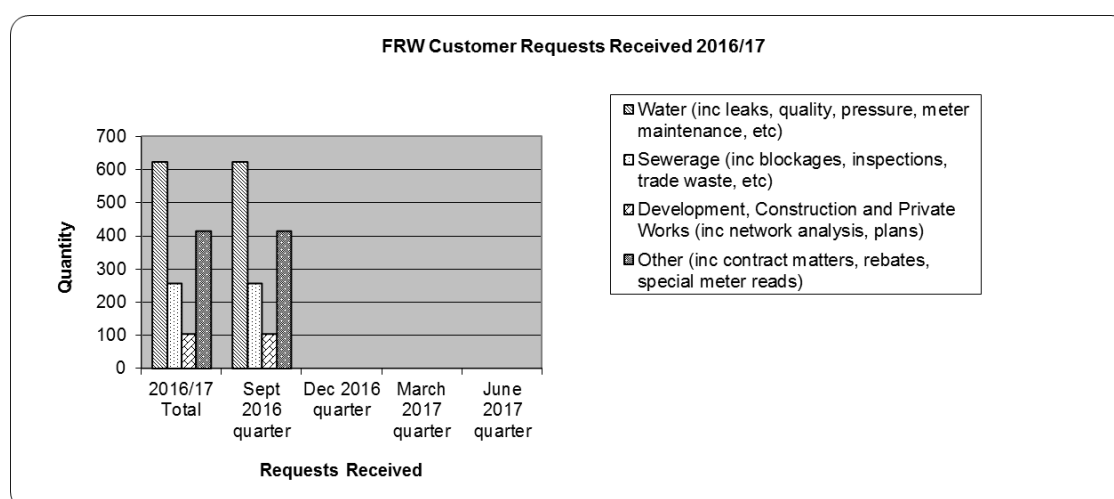
FRW has an internal service level agreement with Finance and Business for the provision of customer service related functions including:

1. Face to Face Customer Support.
2. 24 Hour Telephone Contact Service.
3. Acceptance of Payment.

The following table summarises customer contacts made via the telephone and face to face at the Council Customer Service Centres. These customer contacts are then addressed by FRW.

1st quarter – 1 July to 30 September 2016

Customer Contact Type	1st Quarter 2016/17	1st Quarter 2015/16	Total 2016/17 Year	Total 2015/16 Year	Total 2014/15 Year
Water (incl. leaks, quality, pressure, water meter maintenance, etc)	625	681	625	2574	3358
Sewerage (incl. blockages, trade waste etc)	257	257	257	866	845
Development, Construction and Private Works	104	113	104	390	445
Other (incl. contract matters, rebate, special meter reads, etc)	416	453	416	1810	1941
<b>Total Customer Contacts</b>	<b>1402</b>	<b>1504</b>	<b>1402</b>	<b>5640</b>	<b>6589</b>



### Communication and Education

No September update to the Communication and Education data due to staff absence.

### **INFRASTRUCTURE PLANNING**

#### Sewer Network Investigations

##### *Inflow / Infiltration*

The results from the flow logging are being mapped for each logger catchment to demonstrate the recorded inflow where available and the respective modelled inflow derived from the SSOAP software. These results will enable more informed decisions to be made in developing strategies to address the extent of RDII.

##### *Sewer Area Maps*

Sam Williams is compiling final maps to be accessed via Council website.

##### *Sewer Catchment Area Maps*

No further development.

##### *Gracemere Effluent Main Link*

Grant is preparing concept drawings for future easement acquisition discussion with land owner.

*North Rockhampton Flood Mitigation Investigation (NRFM)*

No further development.

*Mt Morgan Sewerage Strategy*

Sewer planning report requires input from modelling of sewerage treatment plant upgrade/capacity analysis.

An alternative strategy is being considered for the Railway Parade Sewer Pump Station that would see the pump station initially discharge into the existing pump station in Dee St.

*Parkhurst Sewerage Pump Station Implementation Strategy*

No further development.

*Gracemere – Fisher Street Sewerage Pump Station*

No further development

*Gracemere – Proposed Dog Pound Sewerage Pump Station*

No further development.

Water Network Investigations*Parkhurst 600mm Trunk Main Replacement Analysis*

The Department of Main Roads and Transport (TMR) are planning a variety of works in Yaamba Road between Nuttall Street and Ramsey Creek. The proposed works are to include an extension of the dual lanes from Nuttall Street, duplication of the Limestone Creek bridge and various intersection upgrades through to Ramsey Creek.

TMR has approached Council in relation to the relocation of the 600mm diameter above ground water main that is currently aligned to the northern side of the road reserve. It is anticipated that Fitzroy River Water (FRW) would construct the pipeline and discussions have been held with all parties being involved in the design process.

FRW has identified a 4km section of 600mm diameter above ground water between Nuttall Street and Ramsey Creek that will need to be relocated in order to avoid future conflicts with the proposed works. FRW has raised the question of reducing the size of this main in order to reduce construction costs by using MPVC instead steel.

An analysis is being carried out to assess the impact of reducing the diameter of the Parkhurst main from 600mm to 450mm.

*Water Area Maps*

Sam Williams is compiling final maps to be accessed via Council website.

*Mt Morgan – Future Water Supply*

No further development.

*Water Meter – Thematic Mapping of Consumption*

No further development

*System Leakage Management Plan*

No further development

Water Loss Calculations

The following water loss results were reported in the September customer service standards quarterly report.

Water Supply Scheme	Water loss per Connection (Litre per day)			
	December	March	June	September
Rockhampton	177	154	103	<b>101</b>
Mount Morgan	170	148	114	<b>94</b>



**FINANCIAL MATTERS**Operational

Revenue is currently 38.1% of the 2016/2017 adopted budget. This can be attributed to the advance payments in the rating cycle. Most revenue streams are on target, with the exception of fees and charges.

Gross water consumption revenue is 18.4% of adopted budget. This represents the first quarter billed. Billed gross water consumption is down by compared to same period in the 2015/2016 year due to unseasonal rainfall. Gross water and sewerage access charges are on target. Bulk water sales are slightly below target due to lower than expected water consumption through the Caves supply. Private Works is below target at 12.8%. Fees and charges are below target attributed to annual trade waste fees yet to be realised, lower standpipe charges and slightly lower bulk liquid waste charges.

Expenditure year to date is 24.5% of the 2016/2017 adopted budget. Most expenditure streams are on target. All units are on target, with FRW Admin slightly above. FRW Admin is also over in materials & plant due to new water connection activities. Competitive neutrality adjustments are over target due to the timing of income tax equivalent payments.

A budget revision will be performed during October.

There are no material exceptions to report.

Capital

Capital expenditure is below the percentage of year elapsed at 14.5% in comparison to the adopted including carry forward budget. This is well below the amount of expenditure in comparison to the same period last year due to a number of contracted projects being well underway at that time. Expenditure during September has decreased compared to August by \$330k. This is attributed to the timing of payments for contracted works.

Water YTD 14.0% and Sewer YTD 14.5%.

Networks YTD 24.7% and Treatment YTD 6.1%.

The areas of prominent activity are the Forbes Avenue WPS replacement, Sewer refurbishment, MMSTP additional drying beds, FRW Stores pallet racking and Water Main Replacement programs.

This quarter has seen the completion of:

- 4 Water main replacements;
- Pilbeam Drive drinking fountain installation;
- Lucas St WPS upgrade;
- 6 sewer combined lines replacements;
- Arthur St SPS electrical upgrade & dry well pump replacement;
- North Rockhampton flood mitigation Stage 2 access chamber refurbishment.

A budget revision will be performed during October.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of September 2016. The 90+ day balances are either on payment plans, the business is in administration or the debt is with Collection House.

	<b>Balance</b>	<b>0-30 Days</b>	<b>30-60 Days</b>	<b>60-90 Days</b>	<b>90+ Days</b>
No. of Customers	84	28	16	35	38
Total Value	\$160,964.53	\$69,644.71	\$13,551.76	\$8,088.89	\$69,679.17

Below is an explanation of the debtor types, being a mixture of standpipes, irrigators, emergency works and effluent usage.

<b>90+ days</b>	<b>Comments</b>
\$4,735.68	Trade Waste debts - Collection attempts unsuccessful, other avenues to be investigated.
\$6,706.87	Liquidators/Administrators appointed – recovery unlikely.
\$781.92	Estate transfer in progress.
\$860.22	Long Term Payment Plans - Mount Morgan Sewerage Connections - Recovery will occur.
\$15,997.34	Other Payment Plans – Private Works/Standpipe/Trade Waste.
\$21,548.00	Development water connection.
\$19,049.14	Other Overdue Debt with no fixed arrangements – Trade Waste, Irrigators, Standpipes, Emergency works – Overdue letter issued.
<b>60-90 Days</b>	<b>Comments</b>
\$2,245.46	Standpipes (includes \$1,201.37 from 5 debtors that have 90+ days)
\$5,843.43	Irrigators (includes \$2,168.20 from 11 debtors that have 90+ days)
<b>30-60 Days</b>	<b>Comments</b>
\$12,498.06	Standpipes (includes \$7,020.55 from 5 debtors that have 90+ days)
\$803.57	Emergency Private Works
\$250.13	Other – Raw water, Irrigators, Septic disposal

A summary of financial performance against budget is presented below:



### As At End Of September 2016

Report Run: 06-Oct-2016 17:12:20 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance %	On target 25% of Year Gone
	\$	\$	\$	\$	\$	%	
<b>REGIONAL SERVICES</b>							
<b>FITZROY RIVER WATER</b>							
<i>Treatment &amp; Supply</i>							
Revenues	0	0	0	(381)	(381)	0%	✓
Expenses	9,403,636	9,403,636	381,644	2,107,496	2,489,140	26%	✗
Transfer / Overhead Allocation	322,312	322,312	0	73,923	73,923	23%	✓
<b>Total Unit: Treatment &amp; Supply</b>	<b>9,725,949</b>	<b>9,725,949</b>	<b>381,644</b>	<b>2,181,037</b>	<b>2,562,681</b>	<b>26%</b>	<b>✗</b>
<i>Network Services</i>							
Revenues	(495,000)	(495,000)	0	(63,371)	(63,371)	13%	✗
Expenses	3,729,642	3,729,642	1,059,334	801,088	1,860,422	50%	✗
Transfer / Overhead Allocation	616,443	616,443	0	160,313	160,313	26%	✗
<b>Total Unit: Network Services</b>	<b>3,851,085</b>	<b>3,851,085</b>	<b>1,059,334</b>	<b>898,030</b>	<b>1,957,364</b>	<b>51%</b>	<b>✗</b>
<i>FRW Management</i>							
Revenues	(360,803)	(360,803)	0	(65,214)	(65,214)	18%	✗
Expenses	16,277,622	16,277,622	32,560	3,434,632	3,467,192	21%	✓
Transfer / Overhead Allocation	25,864,834	25,864,834	0	7,203,201	7,203,201	28%	✗
<b>Total Unit: FRW Management</b>	<b>41,781,653</b>	<b>41,781,653</b>	<b>32,560</b>	<b>10,572,619</b>	<b>10,605,179</b>	<b>25%</b>	<b>✗</b>
<i>FRW Admin</i>							
Revenues	(60,941,311)	(60,941,311)	0	(23,439,245)	(23,439,245)	38%	✓
Expenses	362,778	362,778	3,566	102,945	106,510	29%	✗
Transfer / Overhead Allocation	34,726	34,726	0	6,376	6,376	18%	✓
<b>Total Unit: FRW Admin</b>	<b>(60,543,807)</b>	<b>(60,543,807)</b>	<b>3,566</b>	<b>(23,329,924)</b>	<b>(23,326,359)</b>	<b>39%</b>	<b>✓</b>
<b>Total Section: FITZROY RIVER WATER</b>	<b>(5,185,121)</b>	<b>(5,185,121)</b>	<b>1,477,104</b>	<b>(9,678,238)</b>	<b>(8,201,135)</b>	<b>158%</b>	<b>✓</b>

**FRW MONTHLY OPERATIONS AND  
ANNUAL PERFORMANCE PLAN  
QUARTERLY REPORT  
AS AT 30 SEPTEMBER 2016**

**Customer Service Standards  
as at  
30 September 2016**

**Meeting Date: 18 October 2016**

**Attachment No: 2**

**Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 September 2016**

**Non-Financial Performance Targets**

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes					
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 37,841 as at July 2016						Mt Morgan Water Supply Scheme Number of access charges - 1,513 as at July 2016					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 1 Water - Day to Day Continuity	CSS1	Extent of unplanned interruptions - connections based (no. per 1,000 connections per year)	19				<80	19	9				<80	9
	CSS2	Extent of unplanned interruptions - incidents based (no. per 100 km of main per year) Rockhampton and Gracemere 757 km Mt Morgan 72 km	11				<30	11	4				<30	4
	CSS3	Time for restoration of service - unplanned interruptions (% restored within 5 hours)	100%				>90%	100%	62%				>90%	62%
	CSS4	<b>Customer interruption frequency:</b>												
		1 interruption per year	2.04%				12%	2.04%	0.86%				12%	0.86%
		2 interruptions per year	0.18%				2%	0.18%	0.00%				2%	0.00%
		3 interruptions per year	0.00%				1%	0.00%	0.00%				1%	0.00%
		4 interruptions per year	0.00%				0.50%	0.00%	0.00%				0.50%	0.00%
		5 or more interruptions per year	0.00%				0.25%	0.00%	0.00%				0.25%	0.00%
	CSS5	Relative incidence of planned and unplanned interruption incidents (% of planned versus total number of interruptions)	13%				>30%	13%	0%				>30%	0%
	CSS6	Average interruption duration - planned and unplanned (hours)	2.92				3 hrs	2.92	2.33				3 hrs	2.33
	CSS7	<b>Response time</b>												
		<b>Priority 1 – 1 hour response</b>	90%				95%	90%	83%				95%	83%
		<b>Priority 2 – 2 hours response</b>	91%				95%	91%	100%				95%	100%
		<b>Priority 3 – 24 hours response</b>	99%				95%	99%	100%				95%	100%
	<b>Restoration time</b>													
	<b>Priority 1 – 5 hours restoration</b>	94%				95%	94%	100%				95%	100%	
	<b>Priority 2 – 24 hours restoration</b>	100%				95%	100%	100%				95%	100%	
	<b>Priority 3 – 5 days restoration</b>	99%				95%	99%	100%				95%	100%	

Water and Sewage

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes					Potable Water Schemes						
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 37,841 as at July 2016					Mt Morgan Water Supply Scheme Number of access charges - 1,513 as at July 2016						
Table 2 Adequacy and Quality of Normal Supply of Water Supply	CSS8	Minimum pressure standard at the water meter (kPa)	220	220 kPa	220	220	220 kPa	220	220	220	220			
	CSS9	Minimum flow standard at the water meter	9	9 L/min	9 L/min	9	9 L/min	9 L/min	9	9 L/min	9 L/min			
	CSS10	Connections with deficient pressure and/or flow (% of total connections)	0.3%	<2.5%	0.3%	2.0%	<2.5%	2.0%	2.0%	<2.5%	2.0%			
	CSS11	Drinking water quality (compliance with industry standard)	100%	>98%	100%	100%	>98%	100%	100%	>98%	100%			
	FRW's Drinking Water Quality Management Plan identifies the following key water quality parameters as reference indicators for customer service purposes: Physical and Chemical Water Quality Parameters - Target: >99% of all samples tested compliant with Australian Drinking Water Guidelines and E.coli - Target: None detected in >98% of all samples tested													
	CSS12	Drinking water quality complaints (number per 1,000 connections)	0.37	<5	0.37	0.66	<5	0.66	0.66	<5	0.66			
	CSS13	Drinking water quality incidents (number per 1,000 connections)	0	<5	0	0	<5	0	0	<5	0			
Table Reference	CSS Reference	Performance indicator	Potable Water Schemes							Potable Water Schemes				
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 37,841 as at July 2016							Mt Morgan Water Supply Scheme Number of access charges - 1,513 as at July 2016				
Table 3 Long Term Continuity of Water Services	CSS14	Water main breaks (number per 100 km main) Rockhampton and Gracemere 757 km Mt Morgan 72 km	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
	CSS15	Water services breaks (number per 1,000 connections)	3				<40	3	8				<40	8
	CSS16	System water loss (litres per connection per day)	4				<40	4	6				<40	6
			101				< 200 L	101	94				≤ 200 L	94

Table Reference	CSS Reference	Performance Indicator	Sewerage Schemes					Sewerage Schemes						
			Rockhampton and Gracemere Sewerage Scheme Number of access connections - 50,654 as at July 2016					Mt Morgan Sewerage Scheme Number of access connections - 506 as at July 2016						
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 4 Effective Transportation of Sewerage	CSS17	Sewage overflows – total (number per 100 km main) Rockhampton and Gracemere 714.8 km Mt Morgan 11 km	14.13				<30	14.13	0				<10	0
	CSS18	Sewage overflows to customer property (number per 1,000 connections)	1.99				<10	1.99	0				<5	0
	CSS19	Odour complaints (number per 1,000 connections)	0.18				<1	0.18	0				<1	0
	CSS20	<b>Response time</b>												
		<b>Priority 1 – 1 hour response</b>	54%				>95%	54%	ND				>95%	#DIV/0!
		<b>Priority 2 – 2 hours response</b>	92%				>95%	92%	ND				>95%	#DIV/0!
		<b>Priority 3 – 24 hours response</b>	98%				>95%	98%	ND				>95%	#DIV/0!
		<b>Restoration time</b>												
		<b>Priority 1 – 5 hours restoration</b>	85%				>95%	85%	ND				>95%	#DIV/0!
		<b>Priority 2 – 24 hours restoration</b>	99%				>95%	99%	ND				>95%	#DIV/0!
	<b>Priority 3 – 5 days restoration</b>	100%				>95%	100%	ND				>95%	#DIV/0!	
Table 5 Long Term Continuity of Sewerage Services	CSS21	Sewer main breaks and chokes (number per 100 km main) Rockhampton and Gracemere 714.8 km Mt Morgan 11 km	18.75				<50	18.75	ND				<20	0
	CSS22	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)	5.8				<5	5.80	2.33				<5	2.33

**Reference Codes**

A blank field should contain one of the following:

- a. 0 (zero)
- b. ND (no data is available, although the indicator is relevant)
- c. NR (not relevant; the indicator is not relevant to that scheme)

**FRW MONTHLY OPERATIONS AND  
ANNUAL PERFORMANCE PLAN  
QUARTERLY REPORT  
AS AT 30 SEPTEMBER 2016**

**Customer Service and Financial  
Targets as at 30 September 2016**

**Meeting Date: 18 October 2016**

**Attachment No: 3**



### Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 September 2016 (cont)

#### Customer Service Targets

Table Reference	Performance indicator	1st qtr	2nd qtr	3rd qtr	4th qtr	Target	Year to Date
<b>Table 6</b>	Installation of new water connections (within the water service area)	92%				<b>15 working days</b>	92%
	Installation of sewerage connections (within the sewerage area)	80%				<b>15 working days</b>	80%
	Complaints – (excluding maintenance of water and sewerage services) – advise outcome	100%				<b>20 working days</b>	100%

#### Financial Performance Targets

Table Reference	Performance indicator	1st qtr date reported	2nd qtr date reported	3rd qtr date reported	4th qtr date reported	Target
<b>Table 7</b>	RRC Operational Plan Reporting Frequency: quarterly					<b>Initiatives successfully completed by year end</b>
	Operating Budget Reporting Frequency: quarterly or when variations arise	30/09/2016				<b>Conduct all activities in accordance with required timelines and budget</b>
	Annual Revenue Reporting Frequency: quarterly or when variations arise	30/09/2016				<b>Timely reporting of any significant variations to budget revenue and collection timing</b>
	Capital Works Reporting Frequency: quarterly or when variations arise	30/09/2016				<b>Completion of capital program in accordance with adopted timeframe and budget (within 3%)</b>

Customer and Financial

**FRW MONTHLY OPERATIONS AND  
ANNUAL PERFORMANCE PLAN  
QUARTERLY REPORT  
AS AT 30 SEPTEMBER 2016**

**Non Compliance Comments  
as at  
30 September 2016**

**Meeting Date: 18 October 2016**

**Attachment No: 4**

## Customer Service Standards - Non Compliance Comments for the 30 September 2016 Quarter

Table Reference	CSS Reference	Scheme	Comment
Table 1 Water - Day to Day Continuity	CSS2	Rockhampton and Gracemere Water Supply Scheme	A total of 80 unplanned incidents affecting 732 connections. A failure of the 300mm PVC main in Nagle Drive was the main contributor to this high number of affected properties.
	CSS3	Mt Morgan Water Supply Scheme	A broken water main at 30 Hall Street resulted in 5 properties being without water for 5 hours, while 6 properties were without water for 3.5 hours in Coronation Drive following the failure of a 100mm cast iron water main.
	CSS5	Rockhampton and Gracemere Water Supply Scheme	Due to the ageing infrastructure Rockhampton has had 80 unplanned versus 12 planned water shut downs.
	CSS6	Rockhampton and Gracemere Water Supply Scheme	The planned duration for the quarter is 412 minutes based on 12 planned incident compared to 113 minutes based on 80 unplanned incidents.
	CSS6	Mt Morgan Water Supply Scheme	No planned water shut downs. Increased unplanned water interruptions due to 2 major water main breaks.
	CSS7	Rockhampton and Gracemere Water Supply Scheme	<p><b>Response</b> P1 - Total of 31 requests and 28 responded to within 1 hour response time. P2 - Total of 54 requests and 49 responded to within 2 hour response time.</p> <p><b>Restoration</b> P1 - Total of 31 requests and 29 restored within 5 hour restoration time Network Service supervisory staff continue to work with staff on improving resource allocation to achieve service standards compliance.</p>
	CSS7	Mt Morgan Water Supply Scheme	<p><b>Response</b> P1 - Total of 6 requests, with 5 requests responded to within 1 hour response time.</p> <p>Network Operations supervisory staff continue to work with staff on improving resource allocation to achieve service standards compliance.</p>
Table 4 Effective Transportation of Sewage	CSS17	Rockhampton and Gracemere Sewerage Scheme	A total number of 134 blockages and 101 overflows. During a significant rain event in July we received 62 sewerage overflow requests.
	CSS20	Rockhampton and Gracemere Sewerage Scheme	<p><b>Response</b> P1 - Total of 67 requests and 36 responded to within 1 hour response time. P2 - Total of 102 requests and 94 responded to within 2 hour response time.</p> <p><b>Restoration</b> P1 - Total of 67 requests and 57 restored within 5 hour restoration time.</p>
	CSS21	Rockhampton and Gracemere Sewerage Scheme	Rockhampton and Gracemere sewerage system sustained 134 breaks and chokes during the quarter. A total of 33 were mainline blockages and 101 overflows.
	CSS22	Rockhampton and Gracemere Sewerage Scheme	The heavy unseasonal rainfall event in July and record winter rainfall for Rockhampton overall led to an exceedance of the target for this Customer Service Standard. The ongoing work by FRW to address stormwater inflow and infiltration into the sewerage network is expected to improve this performance.

**9 NOTICES OF MOTION**

Nil

## **10 URGENT BUSINESS/QUESTIONS**

*Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting.*

**11 CLOSURE OF MEETING**