



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

## **AGENDA**

**16 MAY 2017**

*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 16 May 2017 commencing at 3.00pm for transaction of the enclosed business.*

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

**CHIEF EXECUTIVE OFFICER**  
11 May 2017

Next Meeting Date: 18.07.17

**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  
Councillor C R Rutherford  
Councillor M D Wickerson

In Attendance:

Mr R Cheesman – General Manager Corporate Services (Executive Officer)  
Mr E Pardon – Chief Executive Officer

**3 APOLOGIES AND LEAVE OF ABSENCE**

**4 CONFIRMATION OF MINUTES**

Minutes of the Airport, Water and Waste Committee held 14 March 2017

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

**6 BUSINESS OUTSTANDING**

Nil

**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## 8 OFFICERS' REPORTS

### 8.1 AIRPORT ASSET MANAGEMENT PLAN

<b>File No:</b>	<b>5960</b>
<b>Attachments:</b>	<ol style="list-style-type: none"><li><b>1. Airport Asset Management Plan</b></li><li><b>2. Appendix A- Airport Infrastructure Inspection Schedule</b></li><li><b>3. Appendix B- Building Condition Assessments and Prioritisation</b></li><li><b>4. Appendix C- Prioritised Building Defects</b></li><li><b>5. Appendix D- 10 Year Capital Program</b></li></ol>
<b>Authorising Officer:</b>	<b>Ross Cheesman - Deputy Chief Executive Officer</b>
<b>Author:</b>	<b>Alicia Cutler - Manager Finance</b>

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#### **SUMMARY**

*Officers presenting the Airport Asset Management Plan for adoption.*

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

THAT in accordance with S.167 of the Local Government Regulation 2012, the Airport Asset Management Plan be adopted.

#### **COMMENTARY**

The Local Government Regulation 2012 stipulates that a Local Government must prepare and adopt a long-term asset management plan. The Airport AMP was previously adopted by Council in 2012 and has now been done in a much greater level of detail and based upon detailed condition information.

As with other Asset Management Plans, it has been more about the journey of developing the document rather than the final document itself. Officers have had many discussions around what should be done with this asset class and an improvement plan has been incorporated into Section 8 of the document (Page 58).

The timing of capital expenditure is expected to vary slightly with the development of the 17/18 budget and 5 year program that is being undertaken at present. However as this is always a moving target, it is better to adopt the position which is reflective of the work and analysis done to date.

A presentation of the key aspects of the plan will be shown at the meeting.



# **AIRPORT ASSET MANAGEMENT PLAN**

## **Airport Asset Management Plan**

**Meeting Date: 16 May 2017**

**Attachment No: 1**



# Rockhampton Airport ASSET MANAGEMENT PLAN



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<b>Rev No</b>	<b>Date</b>	<b>Revision Details</b>	<b>Author</b>	<b>Reviewer</b>	<b>Approver</b>
1	April 2011	Version 1 – Draft	BC	AG	-
1b	September 2011	Version 1b – Draft	BC	AG	-
2	January 2012	Version 2 – Draft	BC	AG	-
3	May 2012	Version 3 – Draft	BC	AG	-
3b	June 2012	Version 3b – Draft	BC	DB, AG	-
4	July 2012	Version 4 – 2012/13 Endorsement and Adoption	BC		
5	July 2016	Redeveloped AMP for 15/16	AW		

<b>Endorsed by</b>	<b>Position</b>	<b>Signature</b>	<b>Date</b>
Jaco Maree	Co-ordinator Assets & GIS		
Alicia Cutler	Manager Finance		
Scott Waters	General Manager Economic Development and Aviation		

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**ABBREVIATIONS**

<b>AAAC</b>	Average annual asset consumption
<b>ADAC</b>	Asset Designed As Constructed
<b>AMP</b>	Asset management plan
<b>CRC</b>	Current replacement cost
<b>DA</b>	Depreciable amount
<b>GA</b>	General Aviation
<b>IRMP</b>	Infrastructure risk management plan
<b>LCC</b>	Lifecycle cost
<b>LCE</b>	Lifecycle expenditure
<b>LTFP</b>	Long Term Financial Plan
<b>MMS</b>	Maintenance management system
<b>RAAF</b>	Royal Australian Air Force
<b>RPT</b>	Regular Public Transport
<b>RV</b>	Residual value



## GLOSSARY

### **Annual service cost (ASC)**

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operating, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

### **Asset class**

Grouping of assets of a similar nature and use in an entity's operations (AASB 166.37).

### **Asset condition assessment**

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

### **Asset management**

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

### **Assets**

Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12).

Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 month.

### **Average annual asset consumption (AAAC)\***

The amount of a local government's asset base consumed during a year. This may be calculated by dividing the Depreciable Amount (DA) by the Useful Life and totalled for each and every asset OR by dividing the Fair Value (Depreciated Replacement Cost) by the Remaining Life and totalled for each and every asset in an asset category or class.

### **Brownfield asset values\*\***

Asset (re)valuation values based on the cost to replace the asset including demolition and restoration costs.

### **Capital expansion expenditure**

Expenditure that extends an existing asset, at the same standard as is currently enjoyed by residents, to a new group of users. It is discretionary expenditure, which increases future operating, and maintenance costs, because it increases council's asset base, but may be associated with additional revenue from the new user group, eg. extending a drainage or road

network, the provision of an oval or park in a new suburb for new residents.

### **Capital expenditure**

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

### **Capital funding**

Funding to pay for capital expenditure.

### **Capital grants**

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

### **Capital investment expenditure**

See capital expenditure definition

### **Capital new expenditure**

Expenditure which creates a new asset providing a new service to the community that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.

### **Capital renewal expenditure**

Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

### **Capital upgrade expenditure**

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the council's asset base, eg. widening

the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

#### **Carrying amount**

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

#### **Class of assets**

See asset class definition

#### **Component**

An individual part of an asset which contributes to the composition of the whole and can be separated from or attached to an asset or a system.

#### **Cost of an asset**

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, plus any costs necessary to place the asset into service. This includes one-off design and project management costs.

#### **Current replacement cost (CRC)**

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

#### **Current replacement cost "As New" (CRC)**

The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as NEW or similar asset expressed in current dollar values.

#### **Cyclic Maintenance\*\***

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, cycle, replacement of air conditioning equipment, etc. This work generally falls below the capital/maintenance threshold and needs to be identified in a specific maintenance budget allocation.

#### **Depreciable amount**

The cost of an asset, or other amount substituted for its cost, less its residual value (AASB 116.6)

#### **Depreciated replacement cost (DRC)**

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset

#### **Depreciation / amortisation**

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

#### **Economic life**

See useful life definition.

#### **Expenditure**

The spending of money on goods and services. Expenditure includes recurrent and capital.

#### **Fair value**

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arm's length transaction.

#### **Greenfield asset values \*\***

Asset (re)valuation values based on the cost to initially acquire the asset.

#### **Heritage asset**

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

#### **Impairment Loss**

The amount by which the carrying amount of an asset exceeds its recoverable amount.

#### **Infrastructure assets**

Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycle ways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no market value.

**Investment property**

Property held to earn rentals or for capital appreciation or both, rather than for:

- (a) use in the production or supply of goods or services or for administrative purposes; or
- (b) sale in the ordinary course of business (AASB 140.5)

**Level of service**

The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost).

**Lifecycle Cost \*\***

The lifecycle cost (LCC) is average cost to provide the service over the longest asset lifecycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Lifecycle Cost does not indicate the funds required to provide the service in a particular year.

**Lifecycle Expenditure \*\***

The Lifecycle Expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. Lifecycle Expenditure may be compared to Lifecycle Expenditure to give an initial indicator of lifecycle sustainability.

**Loans / borrowings**

Loans result in funds being received which are then repaid over a period of time with interest (an additional cost). Their primary benefit is in 'spreading the burden' of capital expenditure over time. Although loans enable works to be completed sooner, they are only ultimately cost effective where the capital works funded (generally renewals) result in operating and maintenance cost savings, which are greater than the cost of the loan (interest and charges).

**Maintenance and renewal gap**

Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totalled over a defined time (eg 5, 10 and 15 years).  
Maintenance and renewal sustainability index  
Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

**Maintenance expenditure**

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

**Materiality**

An item is material if its omission or misstatement could influence the economic decisions of users taken on the basis of the financial report. Materiality depends on the size and nature of the omission or misstatement judged in the surrounding circumstances.

**Modern equivalent asset.**

A structure similar to an existing structure and having the equivalent productive capacity, which could be built using modern materials, techniques and design. Replacement cost is the basis used to estimate the cost of constructing a modern equivalent asset.

**Non-revenue generating investments**

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

**Operating expenditure**

Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant equipment, on-costs and overheads.

**Pavement management system**

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

**Planned Maintenance\*\***

Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

**PMS Score**

A measure of condition of a road segment determined from a Pavement Management System.

**Rate of annual asset consumption\***

A measure of average annual consumption of assets (AAAC) expressed as a percentage of the depreciable amount (AAAC/DA). Depreciation may be used for AAAC.

**Rate of annual asset renewal\***

A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

**Rate of annual asset upgrade\***

A measure of the rate at which assets are being upgraded and expanded per annum expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

**Reactive maintenance**

Unplanned repair work that carried out in response to service requests and management/supervisory directions.

**Recoverable amount**

The higher of an asset's fair value, less costs to sell and its value in use.

**Recurrent expenditure**

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operating and maintenance expenditure.

**Recurrent funding**

Funding to pay for recurrent expenditure.

**Rehabilitation**

See capital renewal expenditure definition above.

**Remaining life**

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

**Renewal**

See capital renewal expenditure definition above.

**Residual value**

The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.

**Revenue generating investments**

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

**Risk management**

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

**Section or segment**

A self-contained part or piece of an infrastructure asset.

**Service potential**

The capacity to provide goods and services in accordance with the entity's objectives, whether those objectives are the generation of net cash inflows or the provision of goods and services of a particular volume and quantity to the beneficiaries thereof.

**Service potential remaining\***

A measure of the remaining life of assets expressed as a percentage of economic life. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (DRC/DA).

**Strategic Management Plan (SA)\*\***

Documents Council objectives for a specified period (3-5 yrs), the principle activities to achieve the objectives, the means by which that will be carried out, estimated income and expenditure, measures to assess performance and how rating policy relates to the Council's objectives and activities.

**Sub-component**

Smaller individual parts that make up a component part.

**Useful life**

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the council. It is the same as the economic life.

**Value in Use**

The present value of estimated future cash flows expected to arise from the continuing use of an asset and from its disposal at the end of its useful life. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate new cash flows, where if deprived of the asset its future economic benefits would be replaced.

Source: DVC 2006, Glossary

Note: Items shown \* modified to use DA instead of CRC

Additional glossary items shown \*\*

## 1. EXECUTIVE SUMMARY

The Rockhampton Regional Council (Council) owns and operates the Rockhampton Airport (Airport) which services Rockhampton and Central Queensland with flights to Brisbane, Gladstone, Mackay, Townsville, Cairns and the Gold Coast.

The Airport is of significant importance to the region as it:

- Is a major gateway for business and tourism;
- Provides the community with access to air travel for business and recreational purposes; and
- Is used by the Australian Defense Force and its partners for access to the Shoal Water Bay military training area.

In managing the Airport Assets, Council is guided by the practices set out in the International Infrastructure Maintenance Manual. This asset management plan (AMP) documents Council's current practices and performance, and provides the direction for continuous improvement of the asset management practices applied to for the management of Airport Assets.

### 1.1 The Airport Portfolio (What do we have?)

The Airport asset portfolio is summarised by class in Table 1 below. All information in this table is current as at 31 March 2016.

**Table 1: The Airport Portfolio**

Class	Sub-Class	CRC
Airport Infrastructure	Runways	33,563,474
	Aprons	11,198,332
	Taxiways	9,296,330
	Airfield Lighting	1,871,801
	Visual Aids	870,156
	Electrical Infrastructure	2,187,961
	Security Fencing	1,279,115
Bridges & Major Culverts	Major Culverts	3,049,180
	Pedestrian Bridges	51,826
Buildings	Airport Buildings	45,139,962
Stormwater Infrastructure	Subsoil Drains	195,839
	Surface Drains	290,188
	Reticulation	3,830,633
	Minor Road Culverts	571,041
	Covers, Inlets, Outlets & Junctions	931,873
Intangibles	Corporate Applications	89,803
Land	Airport Land	5,364,000
Plant & Equipment	Plant	215,022
	Equipment	3,674,207
Road Infrastructure	Access Roads & Carparks	13,011,993
	Footpaths & Shared Paths	198,076
	Traffic Management Devices & Road Furniture	801,899
Site Improvements	Fences	367,073

In summary, the Airport portfolio values are:

Current replacement cost:	\$ 138,049,783
Fair Value:	\$ 96,932,753
Accumulated depreciation:	\$ 41,117,030
Annual depreciation expense:	\$ 2,586,060

## 1.2 Levels of Service

A key objective of this AMP is to ensure assets are managed in an efficient and effective manner that enables the Asset Owner (Airport) to utilise them to deliver a service at a particular level. The levels of services are the subject of an agreement between the Asset Owner and the community supported by expectations, strategic and corporate objectives, and legislative requirements. Levels of service are categorised as follows:

**Community levels of service** – These relate to the customer and how the service is received. For the Airport these include:

- Response times to Customer Requests;
- Provision of safe and accessible airport facilities that are of an adequate capacity;
- Provision of uninterrupted aeronautical services; and
- Provision of airport services that are financially sustainable.

**Technical Levels of Service** – These are operational/technical measures of performance. These are identified to ensure that the minimum community levels of service are met. For the Airport these include:

- Maintenance of aero facilities in accordance with the Airport’s Aerodrome Manual and Transport Security Program;
- Maintenance of non-aero facilities to acceptable levels of appearance and condition;
- Compliance with relevant legislation;
- Completion of routine hazard inspections; and
- Provision of airport services in a cost effective manner.

## 1.3 Measuring asset performance (What do we measure to know how the Airport assets are performing?)

The performance of airport assets is measured in terms of:

- Their compliance with relevant standards and regulations;
- The number of defects identified by passengers, patrons and business operators;
- Their condition rating;
- Their age in comparison to their standard useful life; and
- Past, present and future maintenance requirements.

## 1.4 Measuring the condition of Airport assets (How do we measure the condition of our assets?)

The Airport Assets belong to a number of Council’s asset classes. While the method of determining asset condition varies across these classes, all condition data in this AMP is expressed using the rating guides in Tables 2 and 3.

**Table 2: Rating Guide A**

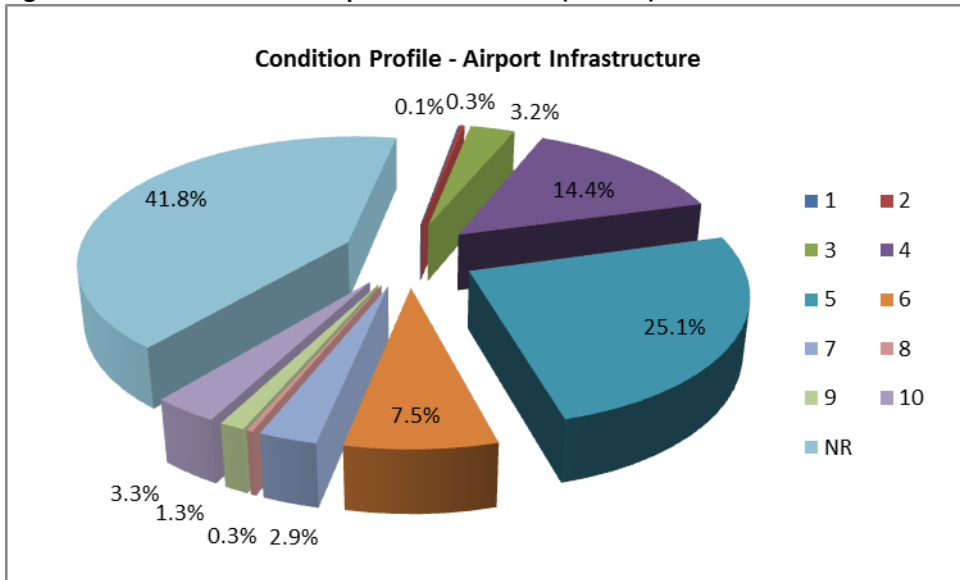
Rating	Condition
1	New asset
2	Near new or refurbished asset
3	Excellent condition
4	Very good condition
5	Good condition
6	Fair to Good condition
7	Poor to Fair Condition
8	Poor
9	Very poor
10	Extremely poor

**Table 3: Rating Guide B**

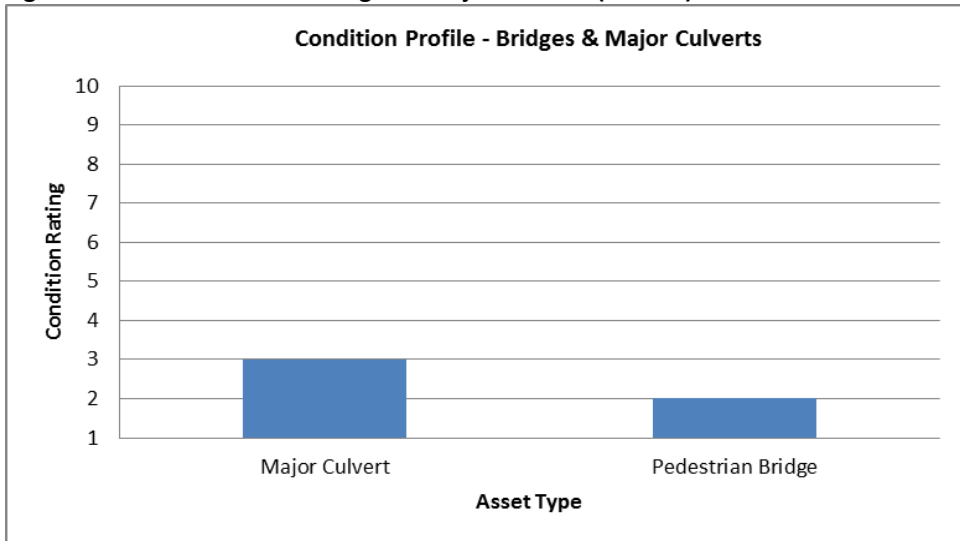
Rating	Condition
1	Very Good (new asset)
2	Good
3	Fair
4	Poor
5	Very Poor

The current condition profiles for Airport assets are shown in Figures 1 to 7 below.

**Figure 1: Condition Profile - Airport Infrastructure (Table 2)**



**Figure 2: Condition Profile - Bridges & Major Culverts (Table 2)**



**Figure 3: Condition Profile - Buildings (Table 3)**

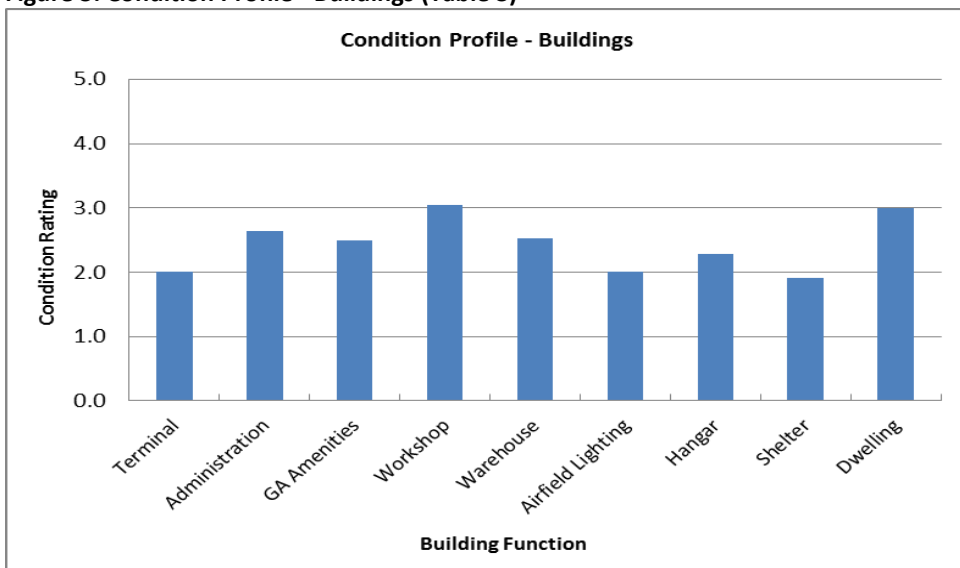


Figure 4: Condition Profile - Stormwater Infrastructure (Table 2)

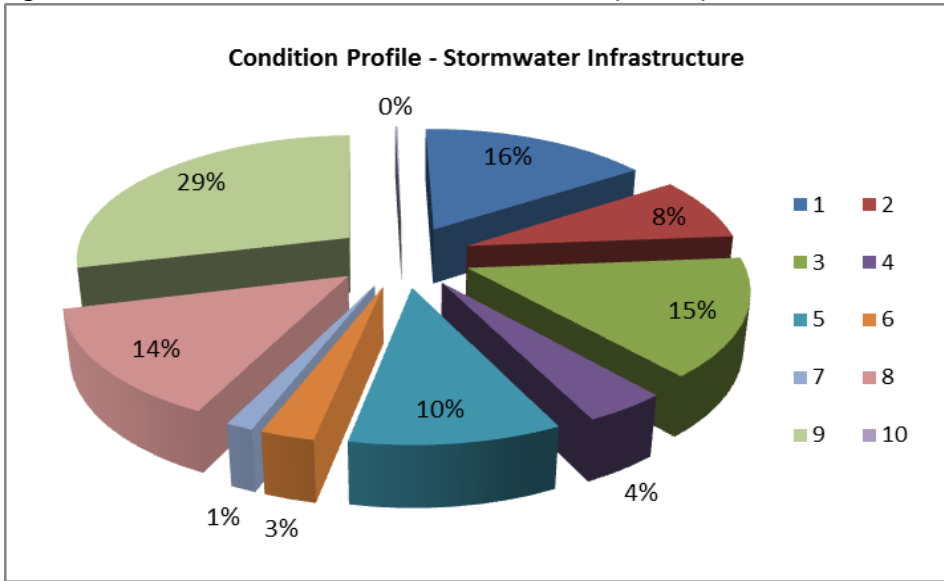


Figure 5: Condition Profile - Road Infrastructure - Access Road & Carparks (Table 2)

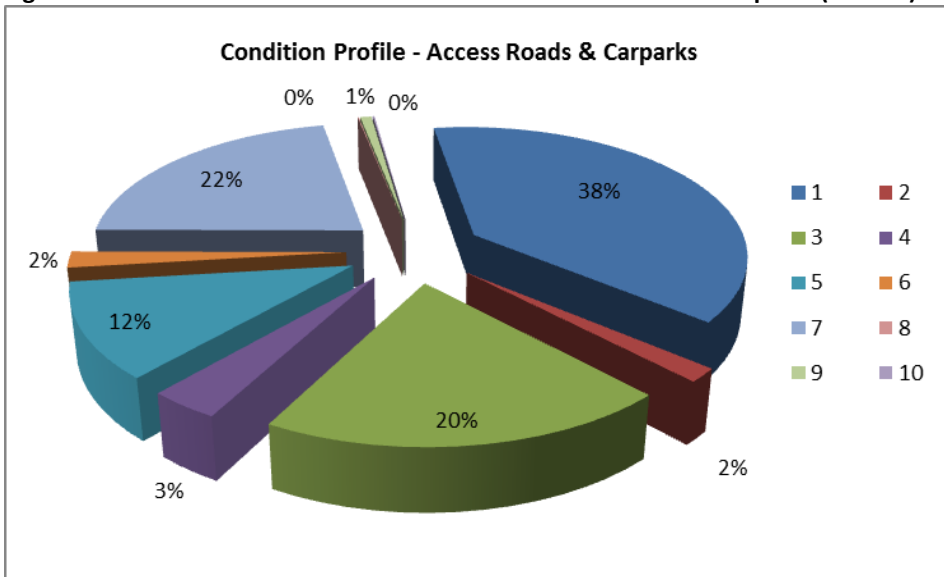
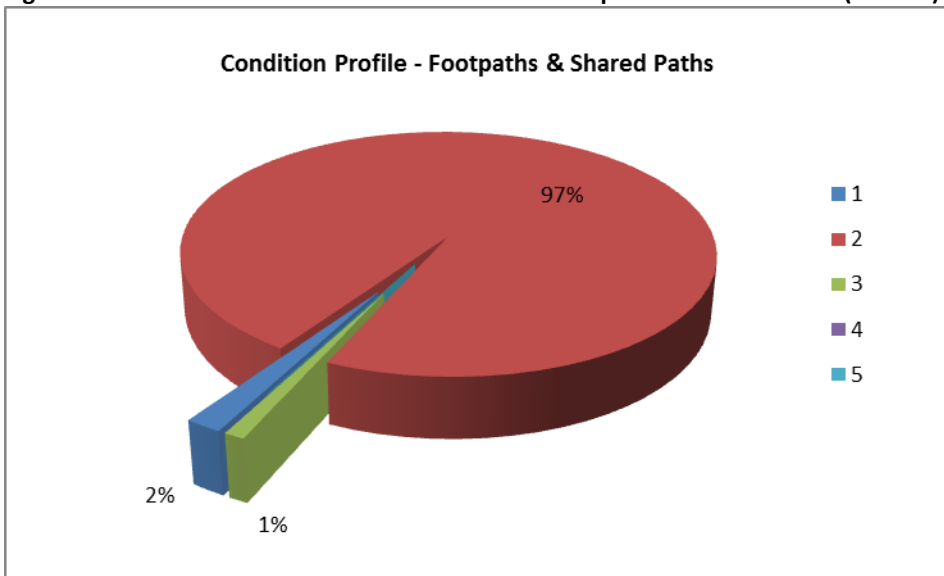
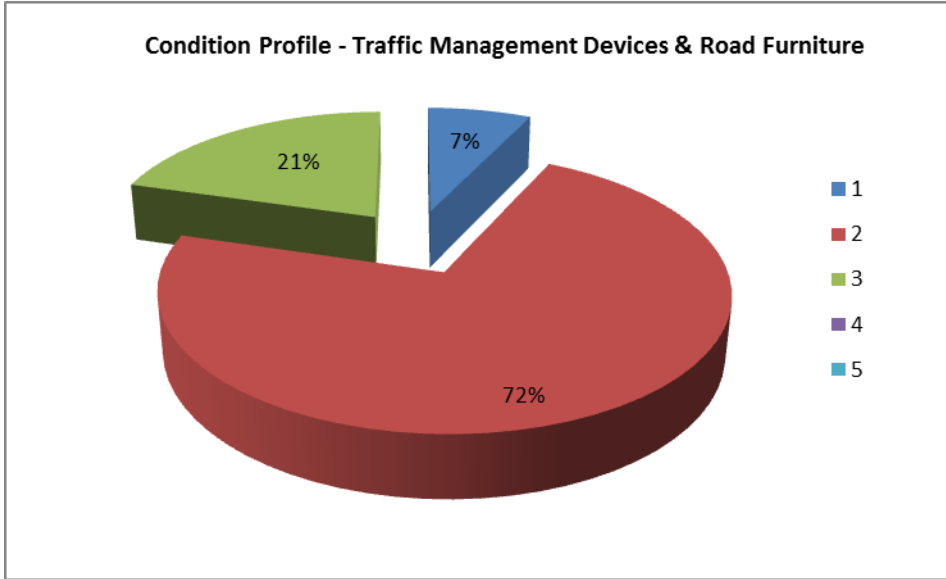


Figure 6: Condition Profile - Road Infrastructure - Footpaths & Shared Paths (Table 3)





**Figure 7: Condition Profile - Road Infrastructure - Traffic Management Devices & Road Furniture (Table 3)**



**1.5 How will airport assets be managed through their Lifecycle?**

The lifecycle management plan is an essential component of this AMP. It addresses the maintenance, renewals and upgrades that must occur at particular stages during the life of the assets. It also documents the analysis Council undertakes to predict and monitor expected future expenditure required to effectively manage the Airport assets.

To undertake lifecycle asset management, means considering all the management options and strategies as part of the asset lifecycle (from planning to disposal). The objective of managing the assets in this manner is to accurately assess the long term cost associated with each asset. The cost associated with providing and maintaining the asset is part of the cost of providing the service the asset is required for.

Figure 8 illustrates the stages typically found in the lifecycle of an asset.

**Figure 8: Typical Asset Lifecycle**



**1.6 Council’s adopted Financial Strategy for Airport assets**

**1.6.1 Maintenance**

Current projections indicate that Council requires \$19.75M over the next 10 years for the maintenance of airport assets. With planned funding of \$19.56M, there is a maintenance gap of \$0.18M over this period. In this AMP it is assumed that current funding levels are sufficient for the existing asset base, and it is expected that this gap will further reduce as Airport Facilities continue to improve their maintenance activities.

### **1.6.2 Renewals**

Current projections indicate that Council requires \$28.62M over the next 10 years for capital renewals. With planned funding of \$16.81M, there is a renewal gap of \$11.81M over this period. In the short term this gap is not a concern; with the gap over the first 3 years of the program being less than \$0.11M. The GAP is affected by the rigour associated with the scoping and planning of renewal projects.

### **1.6.3 Upgrades**

Current projections indicate that Council requires \$10.26M over the next 10 years for capital upgrades. With planned funding of \$4.48M, there is an upgrade gap of \$5.78M over this period. In the short term this gap is not a concern; with the gap over the first 3 years of the program being less than \$0.35M.

### **1.6.4 New Capital Works**

Current projections indicate that Council requires \$4.22M over the next 10 years for new capital works. Over this period only \$0.45M has been allocated in the LTFP for new capital works, there is thus a surplus of \$3.77M over the next 10 years. LTFP funding is consistent with the draft Master Plan which indicates very little need for any additional facilities over the next 20 years.

## **1.7 How does this Asset Management Plan differ from previous versions?**

The key improvements that have been made in version 5 of this AMP are as follows:

- All assets within the Airport portfolio are now clearly identified;
- Available asset condition data is included;
- Buildings have been prioritised;
- Buildings defect data have been included; and
- Lifecycle maintenance and capital modelling has been improved and separated by asset class.

## **1.8 Future Improvements**

Future revisions of this AMP will include:

- Further improvements to maintenance projections;
- Identification of assets required for critical aeronautical activities;
- Measurement of outstanding service levels; and
- Development of outstanding inspection and condition assessment programs.

## 2. INTRODUCTION

### 2.1 Background

The purpose of this AMP is to improve Council's short, medium and long term management of Airport assets. It supports Council's key strategic documents and demonstrates best practice asset management in context with the available financial and other resources.

This AMP should be read in conjunction with Councils key strategic documents which include:

- Rockhampton Region Towards 2050 Strategic Framework
- Rockhampton Regional Council Community Plan
- Rockhampton Regional Council Social Plan
- Rockhampton Regional Council Corporate Plan
- Rockhampton Regional Council Operational Plan
- Rockhampton Regional Council Annual Report
- Rockhampton Regional Council Asset Management Policy
- Rockhampton Regional Council Capital Works Program
- Rockhampton Regional Council Building Infrastructure Management Framework 2008
- Rockhampton Regional Council Whole of Council Asset Management Strategic Framework
- [Rockhampton Airport Strategic Plan](#)
- [Airport Master Plan - Draft](#)

The key stakeholders in the preparation and implementation of this AMP are as follows:

**Table 4: Key Stakeholders**

Stakeholder	Contribution
Elected Council	Represent the community. Responsible for setting strategic direction as per the Corporate and Operational Plans.
General Managers (Leadership Team)	Support the development and implementation of maintenance and capital works programs.
General Manager Corporate Services	Sets direction and facilitates approval of policies on asset management, ensuring integration with corporate planning.
Manager Finance	Overall direction for asset management plans and their development.
Manager Airport	Financially and operationally responsible for all Airport assets.
Airport Operations Coordinator	Technical input into the Airport AMP. Support the development and implementation of maintenance and capital works programs.
Airport Facilities Coordinator	Technical input into the Airport AMP. Support the development and implementation of maintenance and capital works programs
Assets & GIS	Asset Management technical support. Assist in the development and prioritisation of maintenance and capital renewal programs. Management of Conquest and GIS. Lead role in AMP development.
Passengers and the general public	Provision of feedback on levels of service. Identification of defects
Airlines and other commercial businesses operating at, or in connection with, the Airport.	Provision of feedback on levels of service. Identification of defects

### 2.2 Service Description

The Airport functions as major regional airport servicing a population of approximately 300,000. It offers regular passenger transport jet services to Brisbane, Gladstone, Mackay, Townsville, Cairns and the Gold Coast. With approximately 240 flights per week and 650,000 domestic passengers annually, the Airport is a significant gateway to Central Queensland. In addition to providing domestic air transport connectivity for Rockhampton and the surrounding region, the Airport functions to support the Australian Defence Force and its partners, and a range of local general aviation operators.

### 2.2.1 Organisational Structure

The Airport is a business unit of Council. This business unit is divided into four main functional areas; Directorate, Operations, Commercial and Facilities.

**Directorate** is responsible for the overall coordination and management of the airport business.

**Operations** have overall responsibility for the safety and security of passengers and aircraft. The Operations team develops manuals and procedures and works closely with the aviation regulatory bodies. Operations provide guidance and advice on airport related town planning matters. Planning and delivery of military exercises is also facilitated through the Operations area. Airport Operations also plan and supervise most of the asset management works conducted on the aircraft operational areas (runways, taxiways, aprons, etc.).

**Commercial** have responsibility for a wide range of commercial agreements including leases, licenses and concessions. These agreements cover areas such as advertising, paid car parking, tenancy leases and the management and development of the airport land bank.

**Facilities** are responsible for maintaining a diverse array of airport assets and facilities. Examples include buildings, fences, car parks, security systems, electrical, communications, air-conditioning and hydraulic services.

### 2.2.2 Business Activities

There are two distinct business activities that encompass the airport business:

**Aeronautical activities** include all activities that are vital to Airport and their removal would render the Airport unable to function in an aeronautical capacity. They include the runways, taxiways and aircraft parking apron areas, these assets supports airport's core activities.

**Non-aeronautical activities** include all other activities undertaken by the Airport including the operation of the terminal building, car park facilities, concessions and related leases and licences, etc.

### 2.2.3 Operational Precincts

In order to manage airport operations and maintenance, all assets are separated into operational precincts. These precincts are detailed below and mapped in **Appendix A**:

#### **Airside Precinct**

Systems and assets required to operate the aeronautical activities of the Airport, as identified in the Manual of Standards (MOS).

#### **Terminal Precinct**

Systems and assets required to operate the passenger and freight activities that utilise the Regular Public Transport (RPT) and Military Aprons.

#### **Air Services Precinct**

Systems and assets required to operate the external services that support the Airport's operation.

#### **General Aviation Precinct**

Systems and assets required to operate the General Aviation Apron.

#### **Buffer Zones**

Systems and assets that provide an intermediate area between Airport activities and the General Public, thus reducing the risk of interaction.

### 2.3 What does the AMP achieve?

This AMP demonstrates Council's commitment to responsible asset management by:

- Clearly identifying the assets that form part of the Airport;
- Providing specific and measureable performance targets;
- Documenting a consistent approach to the management of airport assets throughout their lifecycle;
- Forecasting future demand on airport assets;
- Projecting future funding requirements for maintenance, renewals, upgrade and new capital works;
- Identifying areas of improvement in the management of airport assets.

### 2.4 The Framework of the AMP

The key components of this AMP are as follows:

- Asset Management requirements to enable assets to be used by the Asset Owner to deliver services at an agreed service level
- Future Demand - what will the future asset management demands be, and how will they be met?
- Lifecycle Management Plan - how will Council manage its existing and future assets?
- Financial Summary - what funding will be required to sustain the existing asset management requirements or to improve it?
- Asset Management Practices - what systems and processes does Council employ to manage its assets?
- Improvement Plan - how will the AMP be improved in the future?

### 2.5 Key assets covered by the AMP

The key assets covered by the AMP are summarised by asset class in Tables 5. The values in this table are current as at 30 March 2016.

**Table 5: Summary of Airport Assets**

Class	Sub-Class	Replacement Cost (\$)
Airport Infrastructure	Runways	33,563,474
	Aprons	11,198,332
	Taxiways	9,296,330
	Airfield Lighting	1,871,801
	Visual Aids	870,156
	Electrical Infrastructure	2,187,961
	Security Fencing	1,279,115
Bridges & Major Culverts	Major Culverts	3,049,180
	Pedestrian Bridges	51,826
Buildings	Airport Buildings	45,139,962
Stormwater Infrastructure	Subsoil Drainage	195,839
	Surface Drains	290,188
	Reticulation	3,830,633
	Minor Road Culverts	571,041
	Covers, Inlets, Outlets & Junctions	931,873
Intangibles	Corporate Applications	89,803
Land	Airport Land	5,364,000
Plant & Equipment	Plant	215,022
	Equipment	3,674,207
Road Infrastructure	Access Roads & Carparks	13,011,993
	Footpaths & Shared Paths	198,076
	Traffic Management Devices & Road Furniture	801,899
Site Improvements	Fences	367,073

138,049,783

## 2.6 Airport Responsibility Matrix

Council is the owner of all Airport assets however management responsibility is delegated as per Table 6. These delegations are in accordance with Council's Asset Management Policy.

**Table 6: Airport Responsibility Matrix**

Asset Class	Financial Management	Asset Management & AMP Development	Inspections & Condition Assessments	Development of Planned Maintenance & Capital Programs	Program Execution (Operational Management)	Unplanned Maintenance (Operational Management)
Airport Infrastructure	AP	AM/AP	AP	AM/AP	AP	AP
Bridges & Major Culverts	AP	AM/AP	AM	AM/AP	AP/CO	AP/CO
Buildings	AP	AM/AP	AM/AP	AM/AP	AP/FM	AP/FM
Stormwater Infrastructure	AP	AM/AP	AM/AP	AM/AP	AP/CO	AP/CO
Intangibles	AP	AM/AP	-	AM/AP	AP/IT	AP/IT
Land	AP	AM/AP	-	AM/AP	-	-
Plant & Equipment	AP	AM/AP	AP/FS	AM/AP	AP/FS	AP/FS
Roads	AP	AM/AP	AM	AM/AP	AP/CO	AP/CO
Site Improvements	AP	AM/AP	AP	AM/AP	AP	AP

### Legend

AM – Asset & GIS  
 AP – Airport  
 CO – Civil Operations

IT – Information Technology  
 FM – Facilities Management  
 FS – Fleet Services

## 2.7 Management of Airport assets

The management of airport assets is a combined effort with several departments having responsibilities that influence the corporate outcome. These responsibilities are divided into the follows areas:

- Financial Management (Airport)
- Operational Management (Airport, Civil Operations, Facilities, Fleet Services, Information Technology)
- Asset Management (Assets & GIS, Airport)

### 2.7.1 Activities included in the financial management of the asset

Activities included in financial management include, but are not limited to:

- Budgeting for identified renewals and new capital work projects
- Budgeting for planned and unplanned maintenance
- Monitoring capital and operating costs

### 2.7.2 Activities included in the operational management of the asset:

Activities included in operational management include, but are not limited to:

- Execution of planned and unplanned maintenance
- Identification and justification of new capital projects and asset upgrades
- Capital works delivery
- Works that originate from unexpected incidents and events
- Day to day management of the asset

### **2.7.3 Activities included in the asset management of the asset:**

Activities included in asset management include, but are not limited to:

- Asset inspections and condition assessments
- Management of the asset register
- Development of planned maintenance programs
- Identification and prioritisation of asset renewals
- Prioritisation of assets

### **2.8 Core and transition into advanced Asset Management**

This AMP is prepared as a 'core' asset management plan in accordance with the International Infrastructure Management Manual. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level.

Future revisions of this asset management plan will move towards 'advanced' asset management using a 'bottom up' approach for gathering asset information for individual assets to support the optimisation of activities and programs to meet agreed service levels. Advanced asset management will assist Council in the development of an overall function and risk based funding plan, and to focus on areas of need and risk instead of not knowing how expenditure effect the services Council provide.

### **3. LEVELS OF SERVICE**

A key objective of this AMP has been to ensure that Airport Assets are managed in an effective and efficient manner, and the Asset Owner is able to utilise these assets to match the levels of service provided by the Airport to community expectations, and is able to meet strategic and corporate objectives, and legislative requirements.

#### **3.1 Customer Research and Expectations**

Throughout 2011, Council embarked on 'BE HEARD', an extensive community engagement campaign gathering the ideas and vision of our community that led to the development of the Rockhampton Regional Community Plan. This plan came into effect from July 2012. As a living document, and in accordance with s128 of the Local Government (Finance, Plans and Reporting) Regulations 2010, the Community Plan is subject to ongoing annual reviews as part of an integrated and coordinated monitoring framework.

The Airport is identified in the Community Plan as a major feature of the Rockhampton Region, and its importance is reflected in through the strategies, actions, goals and aspirations that have been documented. In particular, the following actions relate to the Airport:

- Ensuring the Airport's facilities and services are maintained
- Promoting the Airport as the 'Gateway to Central Queensland'
- Create a greater level of flood immunity for our economic infrastructure including the Rockhampton Airport and major roads
- Ensure Council's finite resources are allocated in an efficient and effective manner

#### **3.2 Strategic and Corporate Objectives**

The Corporate and Operational Plans are the strategic business plans of Council, and are informed by the actions identified in the Community Plan.

The Corporate Plan articulates how Council will fulfil its role in the coming 5 years in working towards achieving the community's expectations. The Corporate Plan states that Council will operate and maintain the Rockhampton Airport to meet the transport needs of the regional community and in a manner that provides commercial returns. In doing so the key objectives of the Airport are to safely deliver aeronautical and non-aeronautical services.

The Operational Plan translates the Corporate Plan into key performance indicators. For the Airport these are:

- Compliance with Customer Service Requests
- Compliance with statutory and regulatory requirements including safety, risk and other legislative matters
- Achievement of Capital Projects within adopted budgets and approved timeframes
- Achievement of Operational Projects within adopted budgets and approved timeframes
- Delivery of services and activities in accordance with Council's adopted Service Levels

#### **3.3 Legislative Requirements**

Council must comply with all relevant Commonwealth and State legislation. Table 7 lists the key legislation relevant to a Council owned Airport.



**Table 7: Legislative Requirements**

Legislation	Requirement
Local Government Act 2009 and Local Government Regulations 2010	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Airports Act 1996	To promote the efficient and economic development and operations of airports.
Building Code of Australia (BCA)	To enable the achievement and maintenance of acceptable standards of structural sufficiency, safety (including safety from fire), health and amenity for the benefit of the community now and in the future.
Commonwealth Disability Discrimination Act 1992	<p>(a) to eliminate, as far as possible, discrimination against persons to the ground of disability in the areas of:</p> <ul style="list-style-type: none"> <li>▪ work, accommodation, education, access to premises, clubs, and sport;</li> <li>▪ the provision of goods, facilities, services and land;</li> <li>▪ existing laws; and</li> <li>▪ the administration of Commonwealth laws and programs; and</li> </ul> <p>(b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.</p>
Work Health and Safety Act 2011 (WHS Act)	<p>Protect the health and safety of workers and other people by eliminating or reducing workplace risks:</p> <ul style="list-style-type: none"> <li>• ensure effective representation, consultation and cooperation to address health and safety issues in the workplace</li> <li>• encourage unions and employers to take a constructive role in improving health and safety practices</li> <li>• promote information, education and training on health and safety</li> <li>• provide effective compliance and enforcement measures</li> <li>• deliver continuous improvement and progressively higher standards of health and safety</li> </ul>
Environmental Protection Act 1994	The EP Act seeks to achieve its objective by setting out a program for the identification and protection of important elements of the environment (environmental values) and by creating a range of regulatory tools for controlling the activities of individuals or companies. The Act was also originally intended to provide public notification and appeal rights for proposed developments which have the potential to harm the environment.
CASA Regulations MOS Part 139	Manual of Operating Systems for Airports.

### 3.4 Current Levels of Service

Council has defined service levels in two terms. Community levels of service relate to how the community receives the service. Supporting the community service levels are Operational/Technical measures of performance which are developed to ensure that the minimum community levels of service are met.

The current levels of service for the Airport are found in Table 8.

**Table 8: Current Levels of Service**

Sub-Category	Level of Service	Performance Measure	Performance Target	Current Performance
<b>Community Levels of Service</b>				
Responsiveness	Response time to Airport related Pathways enquiries	No. of days between lodgement and completion of customer requests	10	To be measured
	Response time to internal customer requests	No. of days between lodgement and completion of internal customer requests	5	To be measured
	Response time to reported hazards	No. of days between notification to risk assessment	1	To be measured
Safety	Provision of Airport facilities that are safe for all users	Reportable public injuries	0 per year	2
Accessibility	Provision of Airport facilities that are accessible for all users	Customer complaints regarding accessibility	0 per year	0
Reliability	Provision of uninterrupted aeronautical services	No. of days that aeronautical services are interrupted due to asset failure.	0 per year	0
Capacity	Provision of Airport facilities that are of an adequate capacity.	Airport facilities operate within design capacity.	Does not exceed design capacity	All existing terminal facilities are operating within design capacity, however at times the toilet facilities in departure lounge do not meet demand.  The runway capacity is adequate is for peak movement demand.  Car park capacity is adequate.
Sustainability	Provision of Airport services that are financially sustainable	Airport delivers the nominated return on assets to Council.	5.1%	To be measured
		10 Year Sustainability Index	0.90	0.74

Technical Levels of Service				
Condition	Aero: Maintain facilities in accordance with the Airport's Aerodrome Manual and Transport Security Program	Regulatory inspections, audits and certification.	Aerodrome Operational Certification	Certifications current
	Non-Aero: Maintain facilities at acceptable levels of appearance and condition.	Building condition assessments and defect inspections  Regulatory inspection programs in place with appropriate recording and reporting mechanisms  Planned Maintenance programs in place with appropriate recording and reporting mechanisms  Building certifications	Completed every 2 years  100% of regulatory inspections completed  90% of planned maintenance completed  Applicable building certifications successfully achieved	Condition assessment and defect inspections last completed in 2014/15  To be measured  To be measured  Applicable certifications are in place
Safety	Provision of Airport facilities that are safe for all users	Completion of hazard inspections as per inspection matrix	100%	100%
Compliance	Airport facilities compliant with relevant legislation	Provision of Airport facilities that are accessible for all users	100%	100%
Cost effectiveness	Provision of Airport services that are managed in a cost effective manner	Detailed project evaluation plans are completed for all projects in the first 3 years of the capital program with an estimated cost of more than \$100,000	100%	100%
		Detailed review of planned and unplanned maintenance expenditure to identify any potential operating inefficiencies	Completed annually	Completed in 2015/16

The Airport's performance is yet to be measured for some of the current service levels. This will be included in the improvement plan of this AMP.

### 3.5 Desired Levels of Service

The levels of service documented in Table 8 are unlikely to change significantly; rather future revisions of this AMP are likely to focus on refinement. Council will, however, continue to review community feedback on the current levels of services provided. Where other desired levels of services are identified they will be considered in future revisions of this AMP.

## 4. FUTURE DEMAND

### 4.1 Demand and Demographic Change Forecasting

There are a number of factors that directly impact the demand on the facilities and services provided by the Airport. These factors include:

- Economic climate
- Population growth/decline
- Changes in recreation and leisure trends
- Changes in community expectations
- Regulatory changes
- Frequency of military operations

Demand factor trends and impacts on service delivery are summarised in Table 9.

**Table 9:** Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on Services
Population <sup>1</sup>	86,536	Population projection based on the higher range being 2%. 2021 - 93,000 2026 - 113,000	The impact from population growth alone is not estimated to be significant. The uptake of passenger numbers will depend on normal commercial considerations such as price, service and needs.
Passenger Traffic <sup>2</sup>	594,083	Assuming the Low Growth scenario over the next 10 years. 2021 - 639,763 2026 - 723,833	The passenger terminal is adequately sized for predicted growth and runway capacity is adequate for anticipate peak movement demand over the next 10 years.
General Aviation <sup>2</sup>	17,407 movements/year	2021 - 19,440 2026 - 22,318	Demand for additional hangars and lease areas.
Military Operations	Australian and US Armed Forces biennial military exercise (Talisman Sabre)  Singapore Armed Forces annual military exercise.	The Federal Government will spend \$100 - \$200 million in the next 10 years upgrading the Shoalwater Bay Training Area to support a range of new land combat and amphibious warfare capabilities. <sup>3</sup> This investment is expected to see an increase in the frequency of military training exercises.	Increased military activity will add strain to existing airport services which may be alleviated by the development of a dedicated military precinct.
Regulations	Current regulations	Regulations relating to airport facilities will increase	This will add further to the cost of providing, operating, maintaining and renewing airport assets.
Community Expectations	High – facilities have to be accessible and affordable.	Increase demands	Need to provide more facilities/concessions within the terminal, particularly the departure lounge.
Environmental	Implementation of environmentally friendly equipment when renewal is due	Reduce and measure our carbon footprint	Energy efficient building practices to reduce Councils carbon footprint.

<sup>1</sup> Rockhampton Regional Council estimated population only. Population projections by .id.

<sup>2</sup> Rockhampton Airport, Airport Master Plan, Preliminary Draft Report, 11 April 2016

<sup>3</sup> Australian Government, Department of Defence, 2016 Integrated Investment Program.

## **4.2 Changes in Technology**

Technology changes are forecast to have some impact on the delivery of services covered by this plan. These potential changes are yet to be investigated however, it is expected that airport security will be influenced by technological changes in the future.

## **4.3 Demand Management Plan**

Demand for new services will be managed through a combination of upgrading existing assets, and providing new assets in order to meet the demands of a changing environment. Demand management practices will also include non-asset solutions such as risk and failure management.

Some challenges include:

- Population growth – ensuring the Airport can meet the needs of the community
- Economic growth – ensuring the Airport promotes potential business and industries
- Good Governance – Ensuring the Airport is managed in a financially sustainable manner.
- Social – Ensuring the Airport is safe and accessible for all members of the community.

Demand drivers for future capital and maintenance works include:

- The increase in age of existing assets.
- The increase in community expectations regarding: the level to which the Airport is maintained; and the facilities it provides.
- The increase demand placed on the Airport due to military exercises in Shoalwater Bay.
- Regulatory changes.

## 5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to effectively manage airport assets throughout their life-cycle to be consistently able to be used to provide services at agreed levels whilst maximising the return on investment and realising other strategic objectives.

### 5.1 Background Data

#### 5.1.1 Asset Portfolio

All airport assets have been separated by class. The airport asset portfolio, as at 31 March 2016, is summarised in Table 10.

**Table 10: Airport Asset Portfolio**

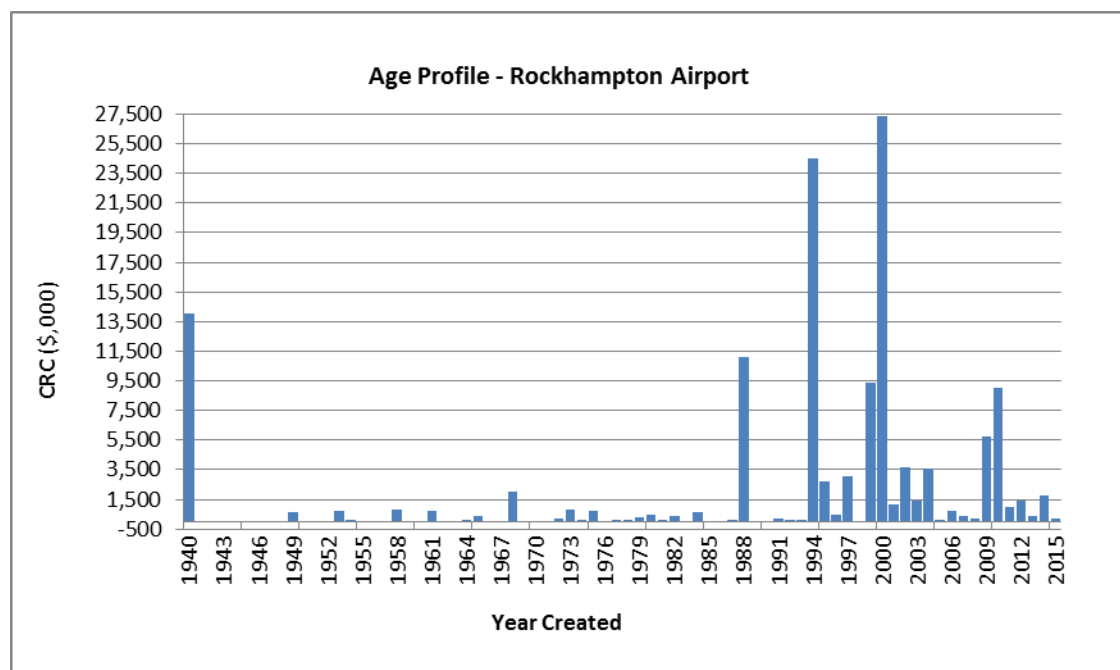
Asset Class	CRC (\$)	Accumulated Depreciation (\$)	Fair Value (\$)	Annual Depreciation (\$)
Airport Infrastructure	60,267,170	18,405,442	41,861,728	1,565,625
Bridges & Major Culverts	3,101,006	665,838	2,435,167	40,179
Buildings	45,139,962	14,101,628	31,038,334	648,097
Stormwater Infrastructure	5,819,574.35	3,120,874.27	2,698,700.07	68,821.25
Intangibles*	89,803	17,422	72,381	17,961
Land*	5,364,000	0	5,364,000	0
Plant & Equipment	3,783,389.47	1,856,713.05	1,926,676.42	266,195.46
Road Infrastructure	14,011,967	2,806,632	11,205,335	218,386
Site Improvements	367,073	45,942	321,131	9,534

\*These assets classes are excluded from the life cycle management plan

#### 5.1.2 Age Profile

The age profile of the Airports assets is shown in Figure 9.

**Figure 9: Age Profile**



Sections 5.1.3 to 5.1.9 provide further detail on the assets within the Airport portfolio.

### 5.1.3 Airport Infrastructure

#### 5.1.3.1 Asset Base

The Airport Infrastructure assets are detailed below.

**Table 11: Airport Infrastructure Assets**

Sub-Class	Asset Description	Count/Dimension
Runways	Runway 15-33	170,814m <sup>2</sup>
	Runway 04-22	71,759m <sup>2</sup>
Aprons	RPT Apron	49,454m <sup>2</sup>
	GA Apron	34,054m <sup>2</sup>
	RAAF Apron	9,425m <sup>2</sup>
	Military Deployment Area	4,194m <sup>2</sup>
	Helicopter Parking Bays	14
	RPT Apron Floodlights	7
	GA Apron Floodlights	3
Taxiways	Taxiway A	9,136m <sup>2</sup>
	Taxiway B	9,588m <sup>2</sup>
	Taxiway C	2,416m <sup>2</sup>
	Taxiway D	1,347m <sup>2</sup>
	Taxiway E	6,512m <sup>2</sup>
	Taxiway F	1,895m <sup>2</sup>
	Taxiway G	1,218m <sup>2</sup>
	Taxiway H	1,675m <sup>2</sup>
	Taxiway J	43,634m <sup>2</sup>
	Taxiway K	2,294m <sup>2</sup>
Airfield Lighting	Approach Lights	4 (sets of 4)
	Runway Lights	191
	Taxiway Lights	113
	Primary Circuits	22,040m
	Secondary Circuits	3,250m
Visual Aids	Movement Area Guidance Signs	15
	Wind Direction Indicators	5
	Obstacle Lighting	2
Electrical Infrastructure	Ring Main Units	3
	Substations	3
	Transformers	4
	HV Cables	1,038m
	Stand-by Generator	1
Security Fencing	Airside Perimeter Fence	10,181m

The primary runway is Runway 15/33 which is 2,568m long and 45m wide. The secondary runway (Runway 04/22) is 1,645m long and 30m.

### 5.1.3.2 Condition Profile

As part of the 2015/16 the Airport Infrastructure valuation, these assets were condition assessed using the rating guide shown in Table 12.

**Table 12: Rating Guide A**

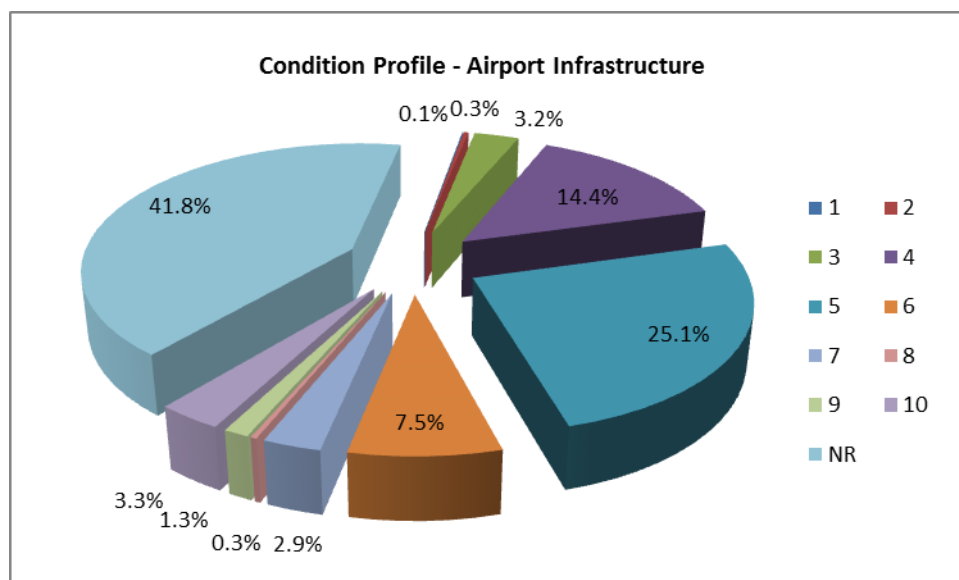
Score	Condition
1	New asset
2	Near new or refurbished asset
3	Excellent condition
4	Very good condition
5	Good condition
6	Fair to Good condition
7	Poor to Fair Condition
8	Poor
9	Very poor
10	Extremely poor

In applying a condition score to these assets, the Valuer relied on a visual inspection; and other reports commissioned by the Airport. The following is a list of reports that were taken into consideration:

- [High Voltage Infrastructure Assessment Report - 2014](#)
- [Surface Enrichment Trials - 2015](#)
- [Rockhampton Airport Resurfacing Project - 2015](#)
- [Annual Airport Pavement Inspections - 2014](#)
- [Rockhampton Airport Apron Floodlighting - 2014](#)

Figure 10 summarises the current condition profile for Airport Infrastructure assets as a percentage of the overall CRC.

**Figure 10: Condition Profile - Airport Infrastructure**



NR = Not Rated

The assets not rated (NR) in 2015/16 were mainly formation assets. The assets (3.3%) with a condition rating of 10 (extremely poor) are all related to the airfield lighting system which is currently being renewed and upgraded.

### 5.1.3.3 Condition Monitoring

Airport Infrastructure assets are inspected in accordance with Civil Aviation Safety Regulations Part 139 Aerodromes. The schedule for these inspections is provided in **Appendix B**.



## 5.1.4 Bridges & Major Culverts

### 5.1.4.1 Asset Base

The Bridge & Major Culvert assets are detailed below.

**Table 13: Bridge & Major Culvert Assets**

Sub-Class	Asset Description	Count	Dimensions	Location
Major Culverts	Bebo arch	1	9m (W) x 4m (H) x 165m (L)	Runway 15-33 crossing of Lion Creek
Pedestrian Bridges	Steel bridge with timber deck	1	2.5m (W) x 17m (L)	Between the Premium Long Term and Long Term Carparks

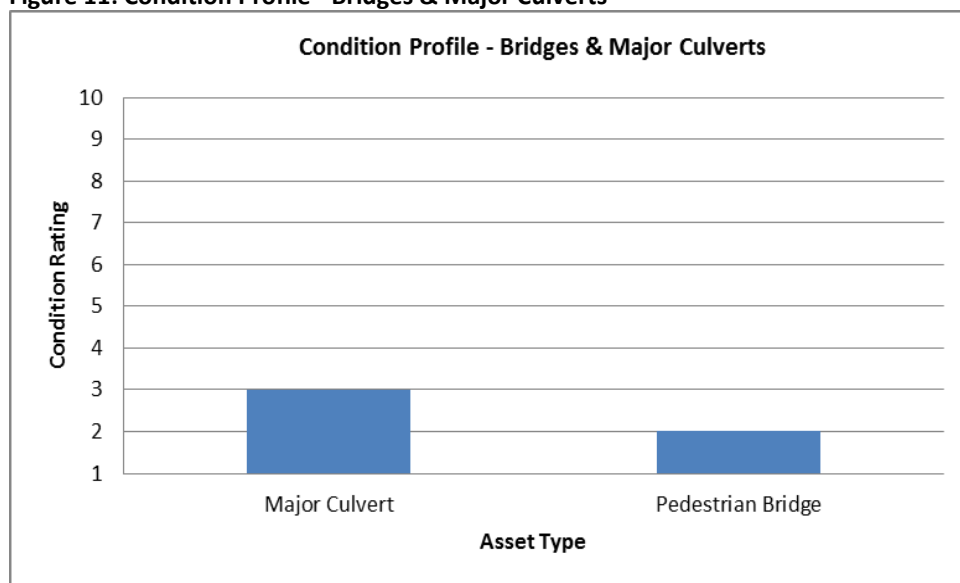
### 5.1.4.2 Condition Profile

As part of the 2015/16 Bridges & Major Culverts valuation, these assets were condition assessed using the rating guide shown in Table 12. In applying a condition score to these assets, the Valuer relied on inspection data supplied by Council which including the following reports:

- [Level Two Structure Inspection Report \( B2-1\) - Major Culvert](#)
- [Routine Maintenance Inspection Report \(B1-1\) - Pedestrian Bridge](#)
- [Level 1 - Photographs and Sketches Record \(B1-2\) - Pedestrian Bridge](#)

Figure 11 summarises the current condition profile for Bridge & Major Culvert assets.

**Figure 11: Condition Profile - Bridges & Major Culverts**



### 5.1.4.3 Condition Monitoring

All Bridges & Major Culverts are inspected in accordance with the Bridge Inspection Manual (BIM) published by the Department of Transport and Main Roads. As per the BIM all asset in this class are subjected to level 1, 2 and 3 inspections. A Level 1 inspection is completed on a yearly basis for all assets. They are completed by a level 1 inspector and comprise of a basic condition and safety assessment. Level 2 inspections are recommended when defects that may influence the ability of the structure to meet its original purpose are identified. These inspections are more comprehensive and are completed by an adequately trained and certified level 2 inspector. Where a level 2 inspection identifies a serious defect that affects the structural integrity of the structure, a level 3 inspection will be completed by an appropriately qualified structural bridge engineer.

All inspection reports are recorded in Council's Bridge Management System which is SIM Bridge (formally AustBridge). This database is used to manage all aspects of the structures (condition assessments/inspections/defects).

## 5.1.5 Buildings

### 5.1.5.1 Asset Base

The Buildings assets are summarised by function in the table below.

**Table 14: Building Assets**

Building Function	Count	Total Floor Area (m <sup>2</sup> )
Terminal	1	7,127
Administration	7	2,571
GA Amenities	2	34
Workshop	7	857
Warehouse	9	15,866
Airfield Lighting	2	308
Hangar	2	2,020
Shelter	21	3,505
Dwelling	1	184

### 5.1.5.2 Condition Profile

All buildings on Council's asset register are separated into components. To determine the overall condition of each building these components are divided into sub-components as per Table 15.

**Table 15: Building Components and Sub-Components**

Building Component	Sub-Component	Weighting (%)
Substructure	Foundation (slab, stub columns, post and rails)	20
	External (Walls, columns, windows, doors, staircases & decks)	
Superstructure	Internal (Walls, doors, ceilings)	30
	Roof & guttering	
Finishes	Floor finishes	10
	Wall finishes	
Fittings	Cabinets & carpentry fit out	15
Services	Electrical (wiring, GPOs, switchboards etc)	25
	Plumbing (water, sewer & gas)	
	HVAC (heating, ventilation and air conditioning)	

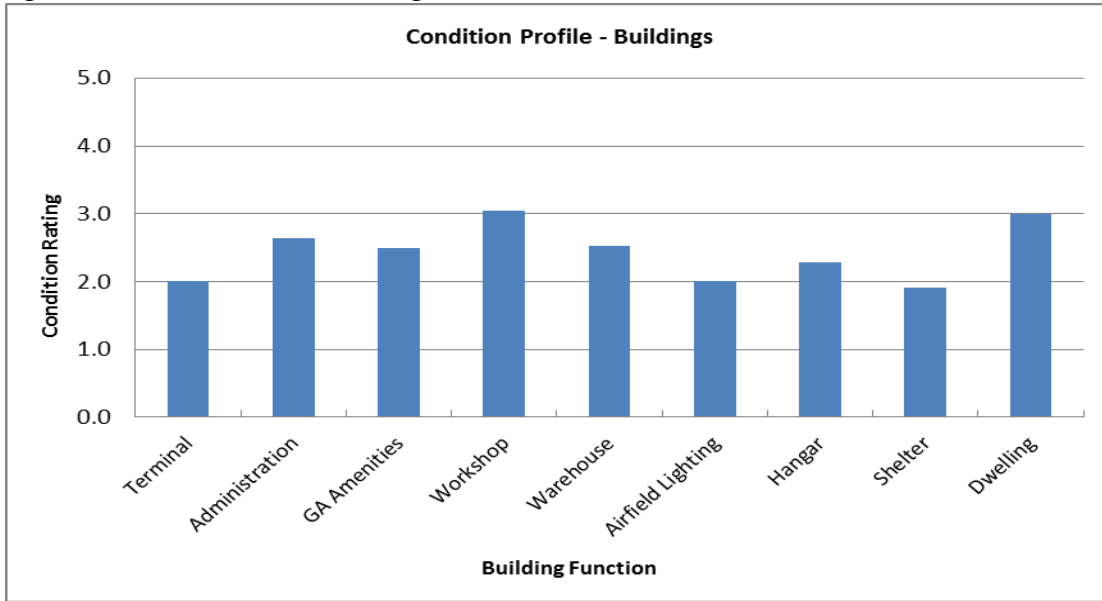
A condition rating is then applied to each applicable sub-component of the building. The condition rating guide for these sub-components is shown in Table 16.

**Table 16: Rating Guide B**

Rating	Condition
1	Very Good (new asset)
2	Good
3	Fair
4	Poor
5	Very Poor

These condition ratings are then weighted by building component, as per Table 15, to return an overall condition rating for the building.

Figure 12 provides the average building condition ratings by function.

**Figure 12: Condition Profile - Buildings**

A complete list of building condition ratings can be found in **Appendix C**.

In addition to the condition assessments complete by Council's asset inspector, the Airport has commissioned other condition assessments relating to buildings. These reports are as follows:

- [Terminal Building - Air Conditioning Condition Report](#)
- [General Aviation - LV Assessment Report](#)

### 5.1.5.3 Current Defects

All buildings and their surrounding grounds were inspected for defects in the 2014/15 financial year. In identifying defects the following rating guide was used.

**Table 17: Defect Ratings**

Defect Rating	Priority
1	Very High
2	High
3	Medium
4	Medium Low
5	Low

A summary of the defects identified in 2014/15 is provided in Table 18. This table also indicates the number of defects that have been repaired as at 19 April 2016.

**Table 18: Defect Summary**

Defect Rating	No. Identified	Total Estimated Repair Costs (\$)	No. Repaired	Remaining Estimated Repair Costs (\$)
1	16	10,600	2	7,750
2	30	17,720	5	16,020
3	34	31,750	7	27,800
4	54	82,950	19	55,050
5	25	173,450	5	124,650
		<b>316,470</b>		<b>231,270</b>

To assist in the prioritisation of defect repairs all buildings have been prioritised using Table 19.

**Table 19: Building Prioritisation**

Criteria	Weighting	Rating	Rating Guide
Criticality to Airport Operations	40%	3	High (Critical)
		2	Medium (Support)
		1	Low
Commercial Significance	30%	3	High
		2	Medium
		1	Low
Function	30%	3	Office Space / Business Front / Dwelling
		2	Workshop / Key Storage Area / Toilet Block
		1	General Storage Area

All building priority scores can be found in **Appendix C**.

A complete list of prioritised building defects can be found in **Appendix D**.

#### 5.1.5.4 Condition Monitoring and Defect Inspections

All Buildings will be condition assessed and inspected for defects every 2 years.

#### 5.1.6 Stormwater Infrastructure

##### 5.1.6.1 Asset Base

The Stormwater Infrastructure assets are summarised in Table 20.

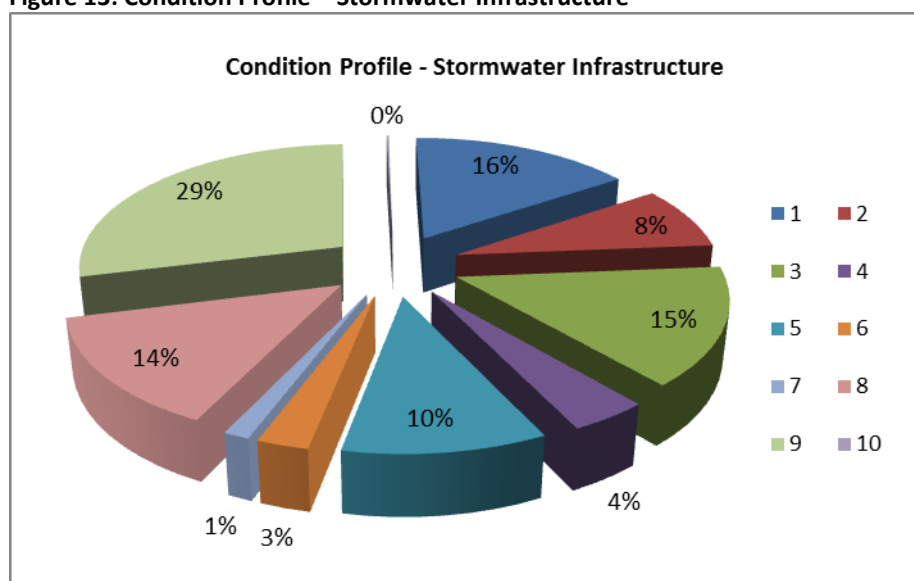
**Table 20: Stormwater Assets**

Sub-Class	Count/Dimension
Subsoil Drains	4,365m
Surface Drains	5,498m
Reticulation	14,210m
Minor Road Culverts	17
Covers, Inlets, Outlets & Junctions	
- Headwalls	53
- Gross Pollution Traps	2
- Junctions	164
- Flood Valves	6

##### 5.1.6.2 Condition Profile

There is no condition data currently available for the Airport's stormwater assets. To provide an indication of condition, the age and standard useful life of all stormwater assets has been assessed to provide a theoretical condition aligning with the rating guide in Table 12.

Figure 13 summarises the theoretical stormwater condition ratings as a percentage of the overall CRC.

**Figure 13: Condition Profile – Stormwater Infrastructure**

The assets (29%) with a theoretical condition rating on 9 (very poor) are all reinforced concrete pipes and pits with a creation date of 1940. Each of these assets has been assigned a standard useful life of 80 years; which is 20 -40 years less than the same stormwater assets across the remainder of the asset class. The standard useful life of all Airport stormwater assets will be reviewed in 2016/17 as part the Stormwater Infrastructure revaluation. This review has been added to the improvement plan of this AMP.

### 5.1.6.3 Condition Monitoring

There is currently no regular inspection and condition monitoring program for Stormwater Infrastructure assets. The development of an inspection and condition monitoring program has been identified in the improvement plan of this AMP.

## 5.1.7 Plant & Equipment

### 5.1.7.1 Asset Base

The Plant & Equipment assets are summarised in Table 21.

**Table 21: Plant & Equipment Assets**

Sub-Class	Asset Description
Plant	Metrolite Mobile Lighting Plant
	6" Pumpset
	Luggage Trolleys
	Stand-by Generator
Equipment	Building Management System
	PA System
	Flight Information Display System
	Checked Baggage Screening
	Passenger Screening
	Paid Parking
	Security & CCTV
	Departure Lounge and Terminal Seating

### 5.1.7.2 Condition Profile

There is no condition data available for Plant & Equipment assets.

### 5.1.7.3 Condition Monitoring

There is currently no regular condition monitoring program for Plant & Equipment assets. These assets are, however, are regular inspected for defects/faults as part of the Airports planned maintenance activities.

### 5.1.8 Road Infrastructure

#### 5.1.8.1 Asset Base

The Road Infrastructure assets are summarised in Table 22.

**Table 22: Road Infrastructure Assets**

Sub-Class	Precinct	Asset Description	Count/Dimensions
Access Roads & Carparks	Air Services	Floodway	50m <sup>2</sup>
		Sealed	2,926m <sup>2</sup>
	Airside	Sealed	32,439m <sup>2</sup>
		Unsealed	7,368m <sup>2</sup>
	General Aviation	Sealed	4,449m <sup>2</sup>
	Terminal	Sealed	64,552m <sup>2</sup>
Footpaths & Shared Paths	Air Services	Concrete	27m <sup>2</sup>
	Terminal	Concrete	1,279m <sup>2</sup>
		Kerb Ramps	30
Traffic Management Devices & Road Furniture	General Aviation	Guardrail	23m
	Terminal	Bollards	62
		Bus Stops	2
		Medians	1,182m <sup>2</sup>
		Pedestrian Fences	185m
		Streetlights	71

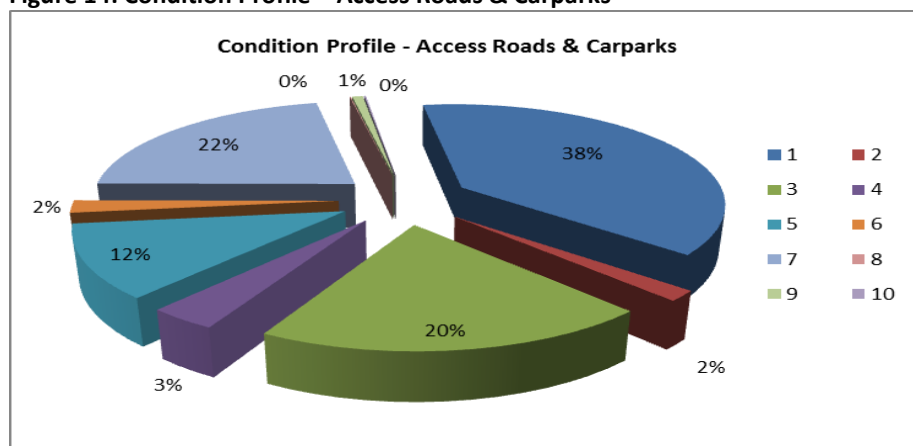
#### 5.1.8.2 Current Profile

##### a) Access Roads & Carparks

For sealed roads Council uses a pavement management system to collect and store data obtained during the road assessments, to analyse this data, and to then estimate and report on remaining life. Condition scores are calculated by using a range of inspection data in various algorithms and combinations. The Pavement Condition Index (PCI) is an indication of the condition of a particular road segment relative to the remainder of network.

The current condition of all Access Roads & Carparks has been adapted to align with the condition rating guide in Table 12. Figure 14 summarises the current condition profile for Access Roads & Carparks at the Airport as a percentage of CRC.

**Figure 14: Condition Profile – Access Roads & Carparks**



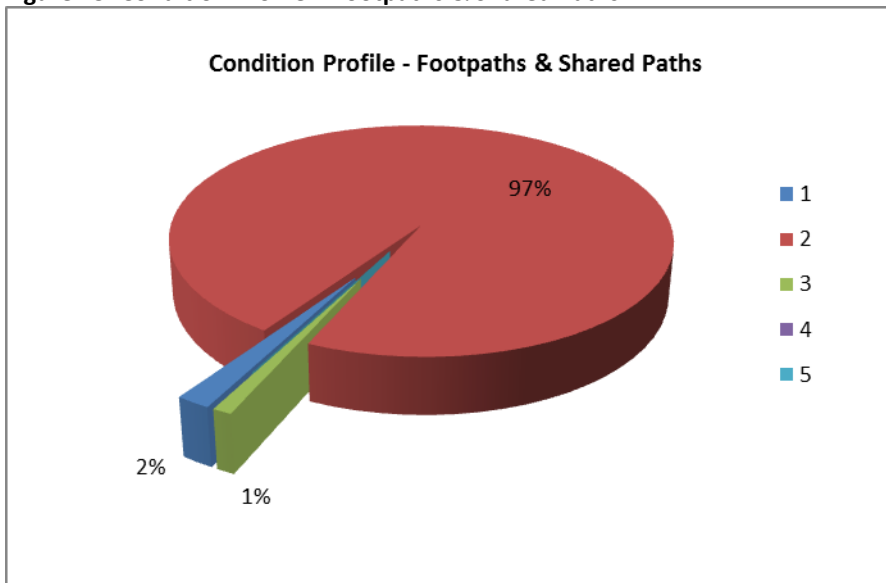
The assets (38%) with a condition rating of 1 (very good) are all formation assets which are assumed to have a standard useful life of 1000 years. The assets (23%) with a condition rating of 7 (poor to fair condition) or less are surface and pavement assets and include some sections of:

- Aviation Drive
- Connor Drive
- Terminal Drive
- Carpark 2 - Short Term

**b) Footpaths & Shared Paths**

All Footpaths & Shared Paths at the Airport were condition assessed in 2016 using the rating guide found in Table 16. The condition assessment process takes into account cracking, displacement and surface condition. Figure 15 summarises the current condition profile for Footpaths & Shared Paths at the Airport as a percentage of CRC.

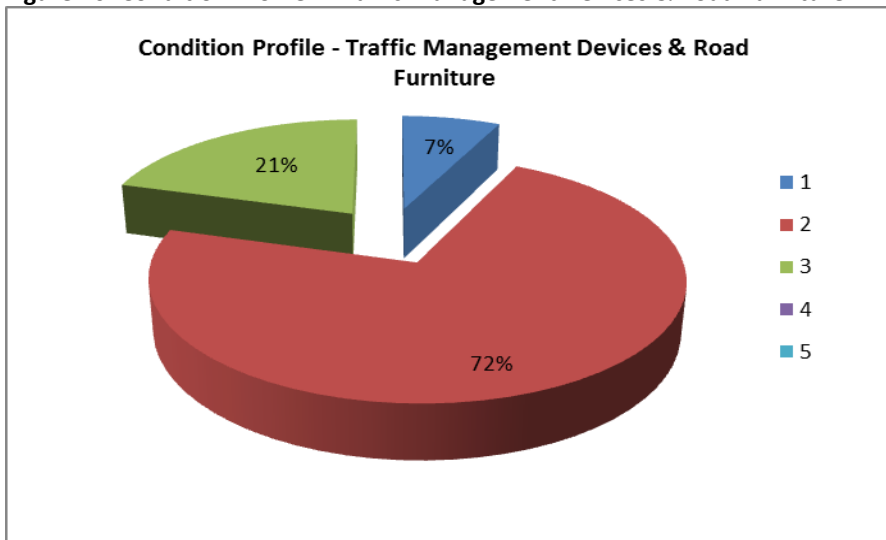
**Figure 15: Condition Profile – Footpaths & Shared Paths**



**c) Traffic Management Devices & Road Furniture**

As part of the 2015/16 Traffic Management Devices & Road Furniture valuation, these assets were condition assessed using the rating guide shown in Table 16. Figure 16 summarises the current condition profile for Traffic Management Devices & Road Furniture at the Airport as a percentage of CRC.

**Figure 16: Condition Profile – Traffic Management Devices & Road Furniture**



### 5.1.8.3 Condition Monitoring

#### a) Access Roads & Carparks

The Access Roads & Carparks at the Airport will be condition assessed every 3 years.

#### b) Footpaths & Shared Paths

The Footpaths & Shared Paths at Airport will be condition assessed and inspected for defects every year.

#### c) Traffic Management Devices & Road Furniture

All streetlights were inspected for defects in 2015/16 however there is currently no regular inspection and condition monitoring program for Traffic Management Devices & Road Furniture assets. The development of an inspection and condition monitoring program has been identified in the improvement plan of this AMP.

## 5.1.9 Site Improvements

### 5.1.9.1 Asset Base

The Site Improvement assets are summarised in Table 23.

**Table 23: Site Improvement Asset**

Sub-Class	Precinct	Asset Description	Dimensions
Fencing	Terminal	Security Fence	948m
		Koppers Log Fence	330m
	Air Services	Security Fence	81m

### 5.1.9.2 Condition Profile

There is no condition data available for Site Improvement assets.

### 5.1.9.3 Condition Monitoring

There is currently no regular inspection and condition monitoring program for Site Improvement assets. The development of an inspection and condition monitoring program has been identified in the improvement plan of this AMP.

## 5.2 Asset Information

### 5.2.1 Asset Structure

Airport assets will be recorded in the asset register according to their asset class. The assets in each class assets are then separated into the Airport's operational precincts which are detailed in Section 2.2.3.

### 5.2.2 Asset Information Recorded

All valuation assets will have the following information recorded against them as a minimum:

- Asset ID (Asset register identifier)
- Asset Description
- Asset Type
- Relevant attributes including dimensions or number of units
- Year Created
- Expected Life
- Expiry Date
- GIS ID were applicable (Spatial location identifier)
- RRC Financial (Financial Responsibility)
- Function (Asset Class)

All maintenance assets will have the following information recorded against them as a minimum:

- Asset ID (Asset register identifier)
- Asset Description



- Asset Type
- Relevant attributes

### 5.2.3 Relevant Information and Documentation

Airport assets will have lifecycle information (i.e. condition assessments, defects, and maintenance and capital actions) recorded against the asset in either Conquest (Asset Management System) or Esri (Geographical Information System).

## 5.3 Asset Valuations

### 5.3.1 Current Asset Valuation

The current value of all assets covered by this AMP, as at 30 March 2016, is as follows:

**Table 24: Current Valuation Summary**

Current Replacement Cost (\$)	Depreciable Amount (\$)	Accumulated Depreciation (\$)	Fair Value (\$)	Annual Depreciation Expense (\$)
138,049,783	138,049,783	41,117,031	96,932,753	2,586,060

### 5.3.2 Governing Standard

The Australian Accounting Standard Board (AASB) sets out the requirements for the valuation of assets in AASB 116 Property, Plant and Equipment. The following key considerations govern the valuation process:

#### **Paragraph 31**

*After recognition as an asset, an item of property, plant and equipment whose fair value can be measured reliably shall be carried at a revalued amount, being its fair value at the date of the revaluation less any subsequent accumulated depreciation and subsequent accumulated impairment losses. Revaluations shall be made with sufficient regularity to ensure that the carrying amount does not differ materially from that which would be determined using fair value at the end of the reporting period.*

#### **Paragraph 34**

*The frequency of revaluations depends upon the changes in fair values of the items of property, plant and equipment being revalued. When the fair value of a revalued asset differs materially from its carrying amount, a further revaluation is required. Some items of property, plant and equipment experience significant and volatile changes in fair value, thus necessitating annual revaluation. Such frequent revaluations are unnecessary for items of property, plant and equipment with only insignificant changes in fair value. Instead, it may be necessary to revalue the item only every three or five years.*

#### **Paragraph 36**

*If an item of property, plant and equipment is revalued, the entire class of property, plant and equipment to which that asset belongs shall be revalued.*

### 5.3.3 Asset Revaluations

As per Table 10, Airport assets belong to a number of different asset classes. In accordance with AASB 116 *Paragraph 36* airport owned assets are revalued together with the relevant asset class. All asset classes are revalued under the fair value model with the exception of Land, Plant & Equipment and Intangibles. Land is revalued using the Market Approach; while Plant & Equipment and Intangibles are short life assets and therefore not subject to revaluation.

In accordance with AASB 116 *Paragraph 34* Council's policy is to engage professionally qualified valuers (internal or external) to undertake a comprehensive revaluation for each class of property, plant and equipment at least once every 5 years. This process involves the valuer physically inspecting Council's assets across the class and making their own assessment on the condition of the assets at the date of inspection.

To ensure compliance with the materiality requirements detailed in AASB 116 *Paragraph 31*, between comprehensive revaluations, Council will assess the assets by utilising a combination of internal and external sources of information, as appropriate, in a structured manner to determine if there has been any potential material movement in fair values. Where such movement is indicated the relevant assets will be revalued by indexation or desktop valuation as

appropriate. In assessing materiality, Council is guided by the Non-Current Asset Policies (NCAP) as published by Queensland Treasury. NCAP 3, Valuation of Assets, Section 3.6 states that:

*An agency has the option of choosing only to account for the impact of indexation if the cumulative change in the index results in a 5% or greater (either positive or negative) change in the reported asset balances.*

#### 5.4 Risk Management Plan

Risk management is an integral part of good asset management. The application of sound risk management enables continual improvement in decision making processes and is an essential consideration when developing levels of service. As documented in the Corporate and Community Plans, one of Council's primary objectives is to provide the community with safe airport facilities.

##### 5.4.1 Corporate Risk Register

There are many risks associated with the management of airport assets. As part of managing these risks Council maintains a corporate risk register. Risks are recorded on this register based on the following criteria:

- Risks associated with achieving Council's corporate objectives.
- Risks associated with specific capital projects. Currently, capital project risks are required to be documented on Council's risk register when the project will last more than three (3) months or has an overall budget of \$200,000. In which case, these require a risk assessment prior to the application for funding, which will consider any issues that may affect the expected outcome and success of the particular project.

The corporate risk register includes the following risks which relate to the Airport.

**Table 25: Airport related risks that have been recorded on Corporate Risk Register**

Risk/Failure (including consequence/s)	Risk Causations	Existing Controls Implemented By Risk Owner
Lack of funds for capital works resulting in degradation of existing assets causing unusable assets and public liability claims.	<ol style="list-style-type: none"> <li>1. Development slower than expected resulting in reduced developer contributions.</li> <li>2. Over expenditure in projects resulting in reduction of others.</li> <li>3. Existing capital funds inappropriately allocated</li> <li>4. Cost indexation pressures higher than expected due to resources sector.</li> </ol>	<ol style="list-style-type: none"> <li>1. Align related capital expenditure directly with developer contributions.</li> <li>2. Maintain Asset Management Plans and budget accordingly.</li> <li>3. Budget conservatively with regular reviews of capital program.</li> </ol>
Ineffective Asset Management Plans (AMP) resulting in incorrect resource allocations and the deterioration of Council Assets.	<ol style="list-style-type: none"> <li>1. Incomplete/inaccurate asset data.</li> <li>2. AMP Budgets not met.</li> <li>3. AMP's not supported by custodians.</li> <li>4. AMP's not used in Council decision making.</li> </ol>	<ol style="list-style-type: none"> <li>1. Capitalisations and disposals performed and audited each Financial year.</li> <li>2. Reconciliation processes between Conquest and GIS and aerials for anomalies.</li> <li>3. Budget highlighting renewal gaps from AMP.</li> <li>4. Asset custodians to sign off AMP annually.</li> <li>5. KPI's recorded on progress against AMP.</li> </ol>
Failure of meeting operation asset condition (roads, drainage, etc.) leading to: injury or death of public/staff; damage to property/equipment - resulting in legal outcomes, financial impacts and negative publicity for Council.	<ol style="list-style-type: none"> <li>1. Poor maintenance of assets.</li> <li>2. Lack of safety provision on job site.</li> </ol>	<ol style="list-style-type: none"> <li>1. Routine and reactive inspections to identify defects.</li> <li>2a. Improved inspection systems and resourcing</li> <li>2b. Safety matters discussed at all Toolbox sessions.</li> </ol>
Unacceptable response times for raising reactive maintenance needs with the Asset Owner	<p>Unacceptable response times for raising maintenance requirements due to:</p> <ol style="list-style-type: none"> <li>1. Poor work processes.</li> <li>2. Unrealistic timeframes assigned to requests.</li> </ol>	<ol style="list-style-type: none"> <li>1. Customer service / works order system</li> <li>2. Review response times and periodically audit actual request responses.</li> </ol>
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.	<ol style="list-style-type: none"> <li>1. Failure to follow CASA approved Aerodrome Manual procedures that include: Technical and Serviceability inspections, Foreign Object on runway, Low Visibility Operations, Airside Works</li> <li>2. Lack of training / competencies</li> <li>3. Inadequate implementation, supervision and monitoring of staff compliance with procedures</li> <li>4. Runway Incursion by vehicle or aircraft</li> <li>5. Security breach of unauthorised airside access</li> <li>6. Bird or Animal strike</li> </ol>	<ol style="list-style-type: none"> <li>1. Safety Management System</li> <li>2. Wildlife Hazard Management System</li> <li>3. Asset Maintenance Manual</li> <li>4. Drug and Alcohol Management Plan</li> <li>5. CASA consultation</li> <li>6. Regular Safety Audits (CASA &amp; Others)</li> <li>7. Corporate Safety Culture</li> <li>8. Industry Safety Committee Membership</li> <li>9. Airport Management Team</li> <li>10. Aerodrome Manual</li> </ol>

	<ul style="list-style-type: none"> <li>7. Aircraft ground handling hazards</li> <li>8. Failed Development referral process of Obstacles in the vicinity of the Airport</li> <li>9. Infrastructure failures</li> <li>10. Lack of training/competency</li> <li>11. Public Access &amp; mobility hazards on the apron areas.</li> </ul>	<ul style="list-style-type: none"> <li>11. Control Tower</li> <li>12. Airside driving training</li> <li>13. Australasian Aviation Ground Safety Council recommended practices</li> <li>14. State planning policy SPP 01/02</li> <li>15. Increase owner operators insurance coverage from \$150m to \$250m.</li> </ul>
Security breach or threat at the airport resulting in possible death or injury, reputation damage to the airport, additional costs, disruption to airline services due to airport closure, infrastructure damage, fines in relation to a regulatory breach.	<ul style="list-style-type: none"> <li>1. Non- compliance with Transport Security Program procedures - Unauthorised access of the airside perimeter, screening staff not detecting prohibited items</li> <li>2. Inadequate implementation, supervision and monitoring of staff compliance with procedures</li> <li>3. Terminal incursion by vehicle</li> <li>4. Bomb Threat</li> <li>5. Terrorism attack</li> <li>6. Failure of screening equipment.</li> </ul>	<ul style="list-style-type: none"> <li>1. Transport Security Programme</li> <li>2. Airport Security Risk Register</li> <li>3. Office of Transport Security (OTS) consultation</li> <li>4. OTS Audits</li> <li>5. Corporate Security Culture</li> <li>6. AFP Regional Rapid Deployment Team</li> <li>7. Regional Industry Consultative Meeting Membership (forum &amp; discussions)</li> <li>8. Office of Transport Security Working Group Membership</li> <li>9. Qantas Security</li> <li>10. Airport Management Team</li> <li>11. Aerodrome Manual</li> <li>12. Equipment maintenance program (metal, sharps and x-ray screening)</li> <li>13. Upgrade owner operators Insurance to cover Screening operations (insurance coverage of \$250M) with council insurance premium increase to \$250M</li> </ul>
Bird or Wildlife strike on an aircraft occurs within the Rockhampton airport precinct that results in possible death or injury, reputation damage, potential closure of airport.	<ul style="list-style-type: none"> <li>1. Failure of compliance with the Bird and Wildlife management plan procedures</li> <li>2. Inadequate implementation, supervision and monitoring of staff compliance with procedures</li> <li>3. Breach of perimeter fence by wildlife</li> <li>4. Build-up of the bird population at the airport.</li> </ul>	<ul style="list-style-type: none"> <li>1. Bird and Wildlife management plan</li> <li>2. Daily bird counts and monthly reports on trends</li> <li>3. Attend Bird and Wildlife management meetings</li> <li>4. Quarterly wildlife surveys and training by Avisure.</li> </ul>
Airport revenue decreases over a sustained period resulting in the airport performance KPI's not being met, budgetary impacts, reduced availability of funds for capital programs.	<ul style="list-style-type: none"> <li>1. Collapse or withdrawal of an airline</li> <li>2. Flood or Cyclone event</li> <li>3. Nearby Competitor Airports</li> <li>4. Economic downturn resulting in lower passenger and commercial revenue</li> <li>5. Failed airline pricing negotiations</li> <li>6. Loss of military operations at the airport</li> <li>7. Aircraft Noise leads to the introduction of a curfew that restricts aircraft operational periods</li> <li>8. Dependence on airline revenue.</li> </ul>	<ul style="list-style-type: none"> <li>1. RRC Finance Systems</li> <li>2. Dedicated Airport Management</li> <li>3. Finance &amp; Business Services oversight</li> <li>4. Solid business model (strategic business plan approved by council)</li> <li>5. Airport Management Team</li> <li>6. PBA ROI modelling (for operation of commercial entity)</li> <li>7. QTC Funding of RRC debt</li> <li>8. Monitor the risks and tailor airport costs to meet any reduced revenue effects</li> <li>9. KPIs in place for quarterly reports to the Business Enterprise Committee</li> <li>10. Five year pricing agreement with the airlines to 2016/17</li> <li>11. Five year pricing agreement with airlines to increase charges.</li> <li>12. New lease agreements with Singaporeans and Australian Defence executed.</li> </ul>
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.	<ul style="list-style-type: none"> <li>1. Lack of inspections, condition reports, required audits.</li> <li>2. Incomplete implementation of AMP including asset maintenance schedules</li> <li>3. Failure to follow up Corrective action</li> <li>4. Asset management plan not fully developed to standard required</li> <li>5. All assets not listed in Conquest</li> </ul>	<ul style="list-style-type: none"> <li>1. Facilities (including building) maintenance is part of the airport's Asset Management Plan</li> <li>2. Private consultants have been used to conduct legislatively required compliance inspections such as fire alarms /extinguishers</li> <li>3. Main airport building recently audited by QFRS for compliance with Fire and Safety requirements, with eventual pass of the audit.</li> </ul>
The operational capability of the airport is reduced or prevented altogether by an event (natural or technological) resulting in the inability of the airport to function effectively and provide normal services.	<ul style="list-style-type: none"> <li>1. Lack of a Business Continuity Plan to provide viable options for the airport to continue to operate or offer alternate air travel arrangements for the public</li> <li>2. Natural disasters, Fire, Flood, Cyclones, Earthquake, Storm</li> <li>3. IT or Communications failures</li> <li>4. Aircraft crash on airport.</li> </ul>	<ul style="list-style-type: none"> <li>1. Offer alternate travel opportunities to the general public (ie. airline services out of Gladstone and Mackay).</li> <li>2. Continually update Council website as a communication tool for the general public.</li> <li>3. Plan to enable operations of the runway at reduced length for smaller capacity aircraft when necessary.</li> </ul>

<p>A safe environment is not effectively provided for Airport workers, passengers and the public resulting in possible death or injury, compliance breaches, safety breaches, reputational damage, insurance claims, legal action.</p>	<ol style="list-style-type: none"> <li>1. Lack of effective procedures for workers, public access and mobility on the airport precinct including traffic control</li> <li>2. Inadequate implementation, supervision and monitoring of workers, passenger and public compliance with procedures and signage</li> <li>3. Council non-compliance with Council and CASA audit recommendations and observations</li> <li>4. Inadequate safety training of staff.</li> </ol>	<ol style="list-style-type: none"> <li>1. RRC 'Safe Plan' System (in place and compliant)</li> <li>2. Aerodrome Safety Management System and Committee</li> <li>3. Aerodrome Risk Registers</li> <li>4. CASA audit recommendations and observations being implemented</li> <li>5. Airport Management Team</li> <li>6. Aerodrome Manual</li> <li>7. Staff safety inductions</li> <li>8. Safety training for staff</li> <li>9. Insurance premiums</li> <li>10. Drug and Alcohol Management Plan compliant under CASA.</li> <li>11. CASA and Safety Management system audit recommendations implemented.</li> </ol>
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#### 5.4.2 Management Responsibility Risks

In addition to the corporate risk register there a number of risks associated with the asset management and operational management of airport assets.

##### 5.4.2.1 Risks associated with the asset management of Airport Assets

The risks associated with the asset management of airport assets include, but are not limited to, the following:

- Asset register not updated regularly, or containing deficient asset information
- Failure to implement risk based prioritisation of assets.
- Failure to inspect assets at the agreed intervals.
- Deficiencies and oversights during the inspection process.
- Failure to prepare fully costed planned maintenance and renewal programs, and to budget adequately.

##### 5.4.2.2 Risks associated with the operational management of Airport Assets

The risks associated with the operational management of airport assets include, but are not limited to, the following:

- Failure to repair defects within agreed timeframes
- Failure to construct new assets in accordance with current design standards
- Failure to complete planned maintenance programs

#### 5.5 The Maintenance Plan

Maintenance is the regular ongoing work that is necessary to keep assets operating safely, including instances where an asset fails and requires immediate repair. The purpose of maintenance is to keep an asset as close as practical to its original condition without rehabilitating or renewing the asset. Maintenance includes planned and unplanned (reactive) maintenance activities.

##### 5.5.1 Planned Maintenance

Planned Maintenance includes work activities that are identified and managed proactively through a maintenance management system. Planning maintenance activities include:

###### a) Preventative Service Maintenance

This is actions performed to prevent failure by providing systematic inspections and monitoring to detect and prevent incipient deterioration and failure, it also includes testing to confirm compliance and correct operations. This includes:

**Table 26: Preventative Service Maintenance**

Preventative service maintenance	Examples of maintenance actions
Routine servicing	Automatic entry doors, smoke alarms, grease traps, generators, roller doors, switchboards and air conditioners etc.
Periodic inspections and cleaning	Gutters, lamps and tubes etc.
Routine replacements	May include the replacement of light bulbs, washers etc. to ensure that there is no unplanned downtime

### b) Corrective Planned Maintenance

Corrective planned maintenance work that is identified through a maintenance management system (MMS). Maintenance management includes an assessment of the condition of the asset against failure and breakdown, and then scheduling the appropriate maintenance work. The objective is to efficiently improve service delivery performance. The work is programmed as a result of assessments, where excessive reactive maintenance occurs or as additions to a priority based program. The objective of this maintenance is to ensure that the asset performs consistently over its life expectancy.

**Table 27: Corrective Planned Maintenance**

Corrective planned maintenance	Examples of maintenance actions
Functional corrective planned maintenance	Roof and gutter cleaning at regular intervals to ensure the gutter perform as designed, and increase its life through not allowing it to rust through.
Cosmetic corrective planned maintenance	External and internal painting where damage has occurred (not repainting the entire building)
Defects recorded during inspections that is not reactive	Many defects are recorded during asset inspections which do not fall within the reactive basket, but will feature on forward planned maintenance programs. Some of these may include mildly rotten decking, cupboards, bathroom rehabs.

### c) Statutory Maintenance

Preventative service maintenance as well as condition based maintenance contains elements of statutory maintenance, defined as the minimum level of maintenance required to meet the legal and other mandatory requirements contained in the associated standards and regulations. This type of maintenance also includes non-negotiable maintenance works that has to be executed and budgeted for.

**Table 28: Statutory Maintenance**

Statutory maintenance	Examples of included actions
Inspection and certification	Auto doors, Emergency lighting, fire extinguishers, fire panels, smoke alarms, lifts, cranes, electrical equipment etc.
Servicing	Replacement of critical components in fire systems, lifts, smoke alarms, automatic doors etc.

### 5.5.2 Unplanned Maintenance

Unplanned (Reactive) maintenance includes:

- Work required in restoring an asset to its operational condition, this includes day to day repairs to components of an asset that have failed.
- Work required in restoring an asset to a safe condition, this includes work required to address damage due to an incident, or to ensure an asset is safe and secure. Work in this category does not include major reconstruction such as the reconstruction of a building after it has burned down.

Requests for unplanned maintenance can originate from:

- The asset inspector when he does his building inspections, and identify it as defects
- The building occupant
- The general public
- It may also be identified during planned maintenance activities

### 5.5.3 Historical Maintenance Expenditure

Historically, Council's financial management system did not distinguish between planned and unplanned maintenance activities. As such, the analysis of historical maintenance expenditure is limited to the 2015/16 financial year. Total maintenance expenditure in 2015/16 was \$2,056,969.

Figure 17 shows the percentage of maintenance expenditure by activity type. In this figure we see that unplanned maintenance activities accounted for the largest portion of maintenance funding. In this figure we also see that Airport Facilities is responsible for approximately 90% of all airport maintenance activities.

**Figure 17: 2015/16 Maintenance Expenditure by Activity Type**

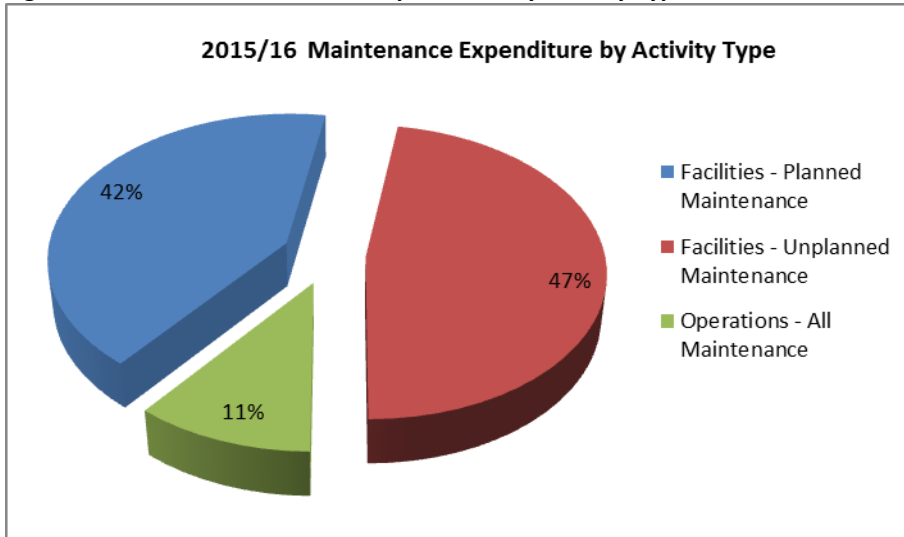
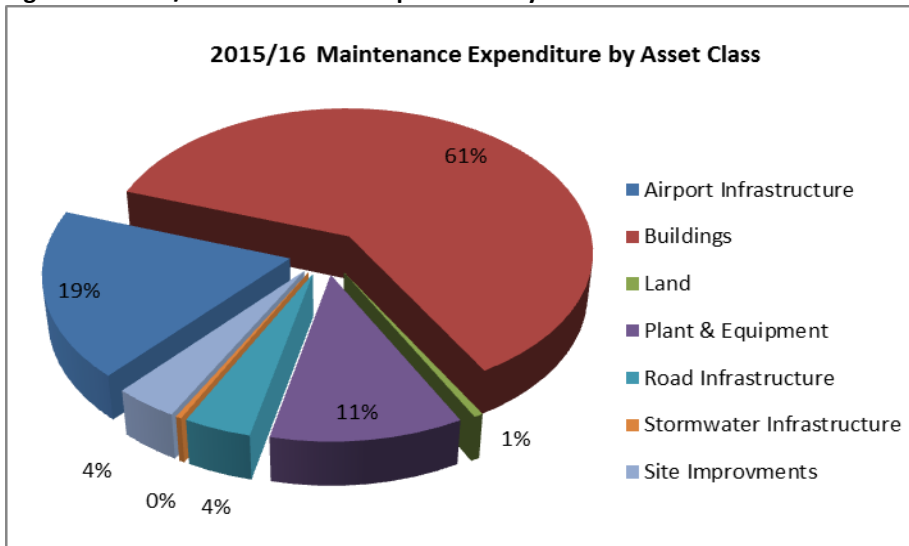


Figure 18 shows the percentage of maintenance expenditure for each asset class. From this figure we see that building maintenances accounted for approximately 61% of all maintenance expenditure.

**Figure 18: 2015/16 Maintenance Expenditure by Asset Class**



**5.5.4 Projected Maintenance Expenditure**

In developing the maintenance budget for 2016/17 Airport Facilities reviewed the planned and unplanned maintenance activities for which they are responsible. This review provided Airport Facilities with a better understanding of the maintenance activities they undertake and has lead to efficiencies being found in the redistribution of planned and unplanned maintenance activities. Planned maintenance activities are more cost effective than unplanned maintenance due to better planning of activities and resources.

Projected maintenance expenditure for 2016/17 is \$1,956,743 which is approximately \$100,000 or 5% less than the previous financial year. In 2016/17 it is expected that further efficiencies will be identified as Airport Facilities begin to review their current maintenance contracts.

Figure 19 shows the percentage of projected maintenance expenditure by activity type.

**Figure 19: Projected Maintenance Expenditure by Activity Type**

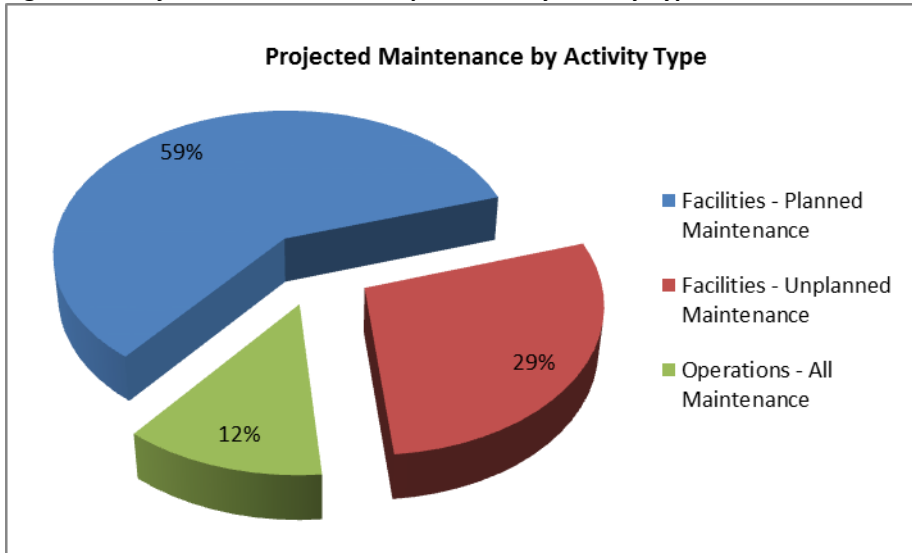
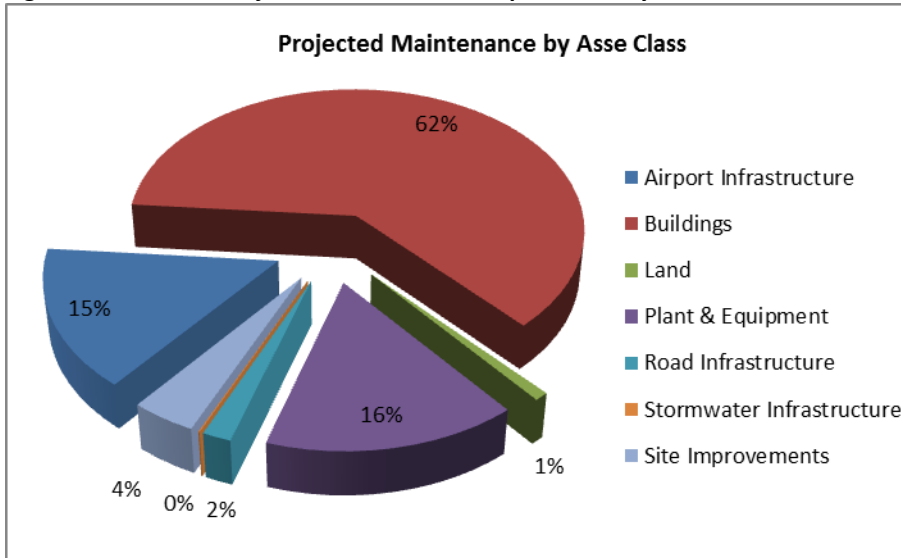
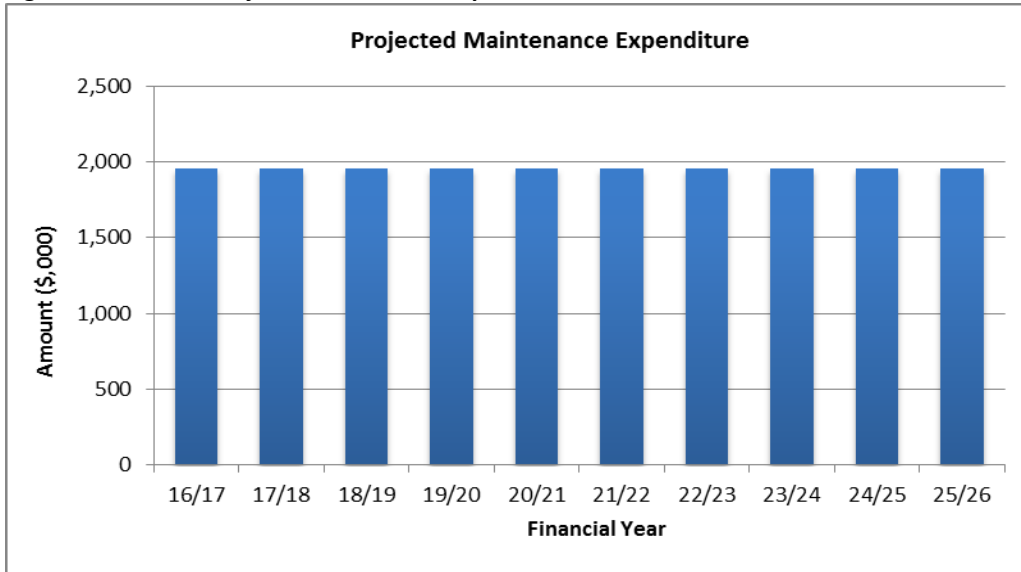


Figure 20 shows the percentage of projected maintenance expenditure by asset class.

**Figure 20: 2016/17 Projected Maintenance Expenditure by Asset Class**



Without considering the impact of the capital works program on current maintenance demand, Figure 21 shows the 2016/17 projected maintenance expenditure continued over the next 10 years.

**Figure 21: 10 Year Project Maintenance Expenditure**

## 5.6 The Capital Works Program

The capital works program includes the following:

- Capital Renewals
- Capital Upgrades; and
- New Capital Works

### 5.6.1 Capital Renewals

#### 5.6.1.1 What is Renewals?

Capital renewal refers to expenditure on an existing assets that returns the asset to its original service potential (or useful life) while meeting current construction standards and specifications. Renewal does not increase the service potential of the asset, but ensures that the asset retains its functionality throughout its entire lifecycle.

#### 5.6.1.2 How is the Renewal Program Compiled?

Assets requiring renewal are initially identified from the estimates of remaining useful life contained in the asset register. This list of assets is then reviewed together with available condition data; including reports commissioned by the Asset Owner (Airport).

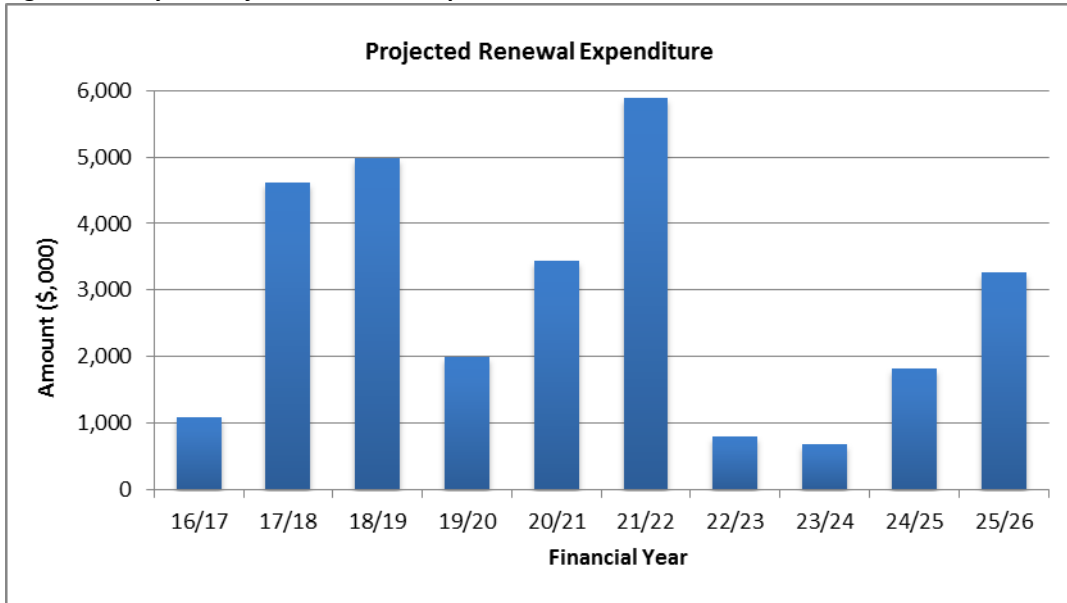
#### 5.6.1.3 Who is responsible for the renewal program?

The development of the renewal program is the dual responsibility of Airport and Assets. Assets are responsible for compiling a list of assets that are approaching the end of their useful life. Assets are also responsible for compiling available condition data. The Airport then reviews this information, and considers the recommendations contained in the reports and assessments it has commissioned. The Asset Owner (Airport) is responsible for the final collation and prioritisation of the renewal program.

#### 5.6.1.4 Projected Renewals

Projected renewal expenditure over the next 10 years is shown in Figure 22. The total value of projected renewals over this period is \$28,623,550. The list of renewal projects is found in **Appendix E**.



**Figure 22: 10 year Projected Renewal Expenditure**

Included in the projected renewals shown above is \$724,200 for renewing Water Infrastructure assets that service the Airport. Bulk Water Infrastructure assets are the financial responsibility of Fitzroy River Water and therefore are not considered in this AMP. Table 29 shows the projected renewal expenditure by asset class which accumulates to \$28,325,925 for the next 10 years.

**Table 29: 10 year Projected Renewal Expenditure by Asset Class**

Year	Airport Infrastructure (\$)	Bridges & Major Culverts (\$)	Buildings (\$)	Stormwater Infrastructure (\$)	Intangibles (\$)	Plant & Equipment (\$)	Road Infrastructure (\$)	Site Improvements (\$)
16/17	823,539	0	15,000	0	40,800	427,400	0	0
17/18	5,337,286	0	285,600	0	10,200	100,000	0	0
18/19	4,600,000	0	0	0	0	0	0	0
19/20	0	0	0	520,200	0	0	162,200	0
20/21	0	0	0	0	0	0	3,118,300	0
21/22	0	0	102,000	0	0	0	1,708,500	0
22/23	5,000,000	0	71,400	0	0	0	377,400	0
23/24	0	0	357,000	0	0	0	0	0
24/25	2,000,000	0	0	0	0	0	0	0
25/26	0	0	0	0	0	0	3,269,100	0
<b>Total</b>	<b>17,760,825</b>	<b>0</b>	<b>831,000</b>	<b>520,200</b>	<b>51,000</b>	<b>527,400</b>	<b>8,635,500</b>	<b>0</b>

## 5.6.2 Capital Upgrades

### 5.6.2.1 What is Upgrades

Capital upgrades refers to expenditure on existing assets to provide a higher level of service, or increase the life of the asset beyond its original expected life.

### 5.6.2.2 How is the Upgrade Program Compiled?

The content of the program is dependent on:

- Changes to capacity requirements
- Strategic requirements for an asset to be in operation for a longer time before it can be replaced.
- Council's strategic funding allocation which flags the replacement of the asset.
- Critical infrastructure requirements

### 5.6.2.3 Who is responsible for the program?

The Asset Owner (Airport) is responsible for identifying capital upgrade projects. This includes

- Project justification;
- Options analysis;
- Cost estimation; and
- Final feasibility assessment.

### 5.6.2.4 Projected Upgrades

Projected upgrade expenditure over the next 10 years is shown in Figure 23. The total value of projected upgrades over this period is \$10,265,040. The list of upgrade projects is found in **Appendix E**.

**Figure 23: 10 year Projected Upgrade Expenditure**

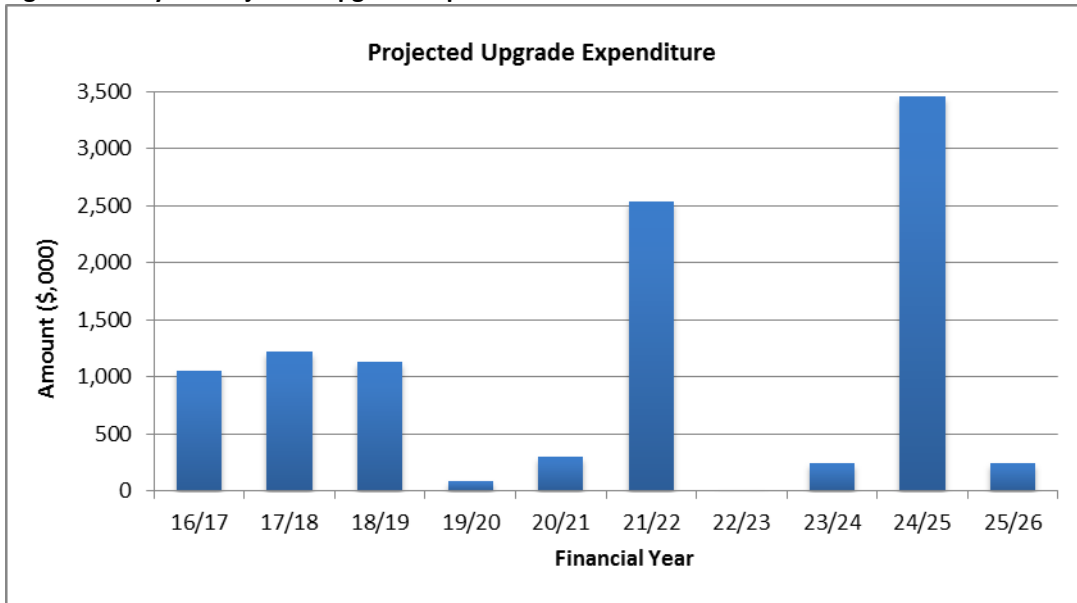


Table 30 show the projected upgrade expenditure by asset class.

**Table 30: 10 year Projected Upgrade Expenditure by Asset Class**

Year	Airport Infrastructure (\$)	Bridges & Major Culverts (\$)	Buildings (\$)	Stormwater Infrastructure (\$)	Intangibles (\$)	Plant & Equipment (\$)	Road Infrastructure (\$)	Site Improvements (\$)
16/17	874,000	0	180,600	0	0	0	0	0
17/18	900,000	0	57,100	260,100	0	0	0	0
18/19	920,000	0	66,300	0	0	0	147,900	0
19/20	0	0	45,900	0	0	0	37,740	0
20/21	255,000	0	51,000	0	0	0	0	0
21/22	1,000,000	0	1,530,000	0	0	0	0	0
22/23	0	0	0	0	0	0	0	0
23/24	0	0	239,700	0	0	0	0	0
24/25	400,000	0	3,060,000	0	0	0	0	0
25/26	239,700	0	0	0	0	0	0	0
	<b>4,588,700</b>	<b>0</b>	<b>5,230,600</b>	<b>260,100</b>	<b>0</b>	<b>0</b>	<b>185,640</b>	<b>0</b>

**5.6.3 New Capital Works**

**5.6.3.1 What is New Capital Works?**

New capital works refers to the creation of new assets that did not previously exist.

**5.6.3.2 How is the New Capital Works Program Compiled?**

The program for new capital works is compiled by considering the Airport Strategic and Master Plans.

**5.6.3.3 Who is responsible for the program?**

The Airport is responsible for identifying new capital projects. This includes

- Project justification;
- Options analysis;
- Cost estimation; and
- Final feasibility assessment.

**5.6.2.4 Projected New Capital Works**

Projected new capital works expenditure over the next 10 years is shown in Figure 24. The total value of projected new capital works over this period is \$4,219,910. The list of new capital works is found in **Appendix E**.

**Figure 24: 10 year New Capital Works Expenditure**

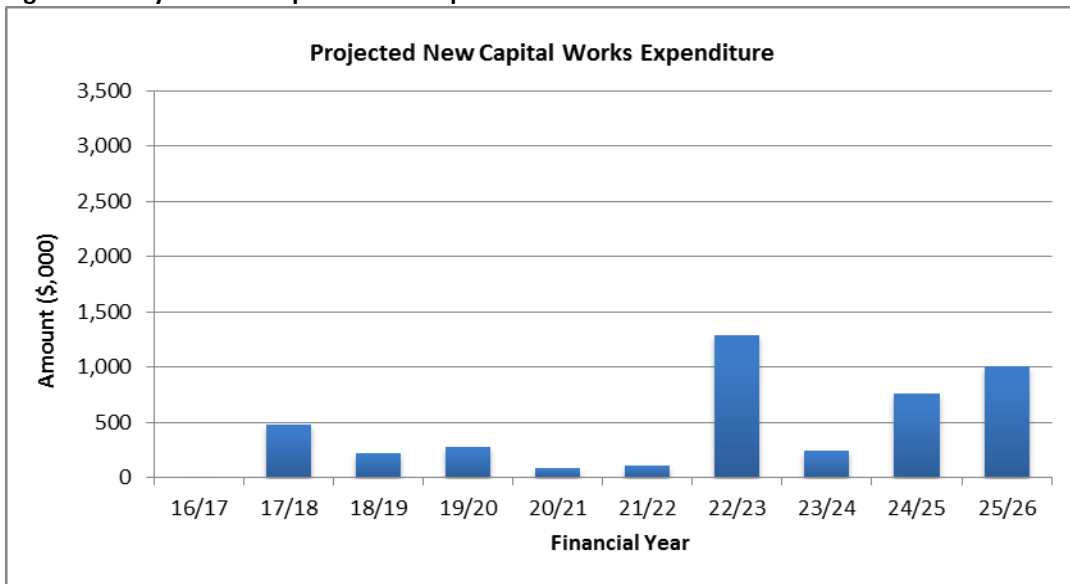


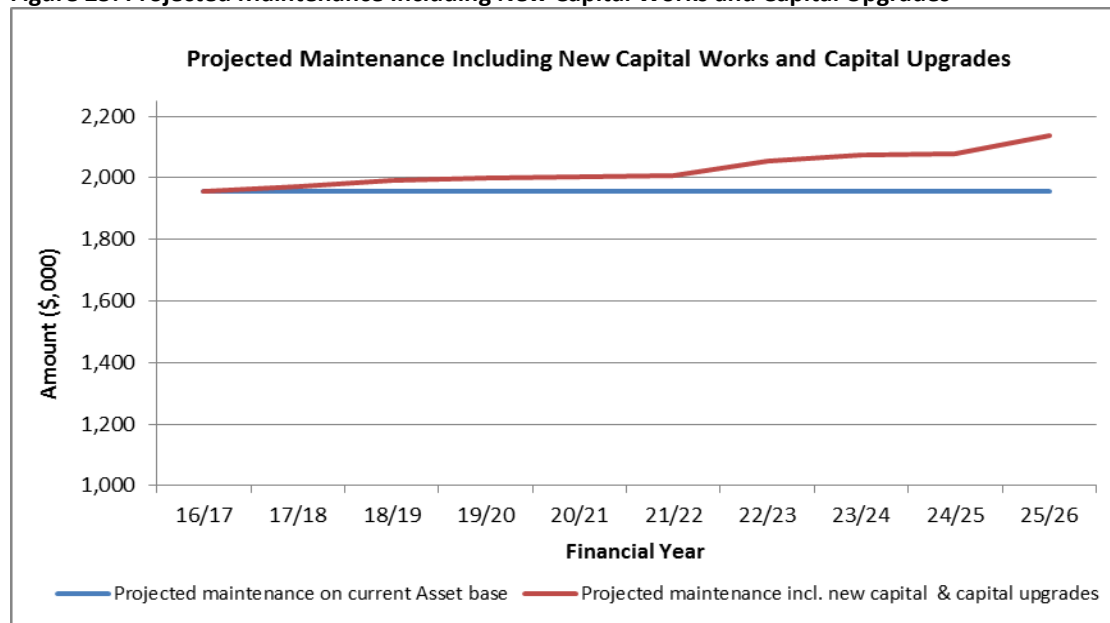
Table 31 shows the projected new capital works expenditure by asset class.

**Table 31: 10 year Projected New Capital Works Expenditure by Asset Class**

Year	Airport Infrastructure (\$)	Bridges & Major Culverts (\$)	Buildings (\$)	Stormwater Infrastructure (\$)	Intangibles (\$)	Plant & Equipment (\$)	Road Infrastructure (\$)	Site Improvements (\$)
16/17	0	0	0	0	0	0	0	0
17/18	225,000	0	0	0	0	0	0	0
18/19	225,000	0	0	0	0	0	0	0
19/20	51,000	0	51,000	0	0	163,200	8,160	0
20/21	51,000	0	3,050	0	0	30,600	0	0
21/22	51,000	0	61,200	0	0	0	0	0
22/23	0	0	0	0	0	714,000	576,300	0
23/24	0	0	239,700	0	0	0	0	0
24/25	0	0	0	0	0	0	765,000	0
25/26	239,700	0	0	0	0	0	765,000	0
	<b>842,700</b>	<b>0</b>	<b>354,950</b>	<b>0</b>	<b>0</b>	<b>907,800</b>	<b>2,114,460</b>	<b>0</b>

### 5.7 Projected Maintenance Including New Capital Works and Capital Upgrades

New capital works and capital upgrades may increase maintenance expenditure in the future because of the expansion of the Airports asset base. The current ratio of maintenance to CRC is approximately 1.4%. Using this ratio, projected maintenance expenditure including new capital works and capital upgrades is shown in Figure 25.

**Figure 25: Projected Maintenance Including New Capital Works and Capital Upgrades**

### 5.8 The Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for decommissioning and disposal are shown in Table 32.

**Table 32: Assets identified for Disposal**

Asset Description	Reason for Disposal	Timing	Proceeds from disposal
Incinerator	No longer complies with regulatory requirements, make building available for operational use.	2016/17	Nil - Expense only

## 6. FINANCIAL SUMMARY

The provision of adequate funding for projected maintenance and capital works directly impacts asset sustainability and levels of service. This section of the AMP summaries the projected maintenance and capital funding requirements and then compares this to the planned funding allocations as a means of evaluating sustainability.

### 6.1 Long Term Financial Plan and Sustainability

#### 6.1.1 Long Term Financial Plan

Council's long term financial plan (LTFP) covers a 10 year planning period. The LTFP makes provision for maintenance and capital expenditure. Table 33 details the planned funding provided in the LTFP and compares this to the projected funding requirements.

**Table 33: Financial Projects and Funding Allocations**

Item	Financial Year										Total
	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
<b>Maintenance</b>											
<b>Projected</b>	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	19,567,428
<b>Additional</b>	0	16,366	19,128	6,225	5,060	5,537	45,792	18,289	6,795	58,684	181,876
<b>Total Required</b>	1,956,743	1,973,108	1,975,871	1,962,968	1,961,803	1,962,280	2,002,535	1,975,032	1,963,538	2,015,427	19,749,305
<b>LTP Funding</b>	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	1,956,743	19,567,428
<b>Annual Funding Gap</b>	0	-16,366	-19,128	-6,225	-5,060	-5,537	-45,792	-18,289	-6,795	-58,684	-181,876
<b>Capital Works</b>											
<b>Projected Renewals</b>	1,102,200	4,620,000	4,979,200	1,996,500	3,450,850	5,892,100	805,800	683,400	1,824,400	3,269,100	28,623,550
<b>LTFP Funding</b>	1,071,600	4,589,400	4,933,300	61,200	0	4,127,500	71,400	357,000	1,600,000	0	16,811,400
<b>Annual Funding Gap</b>	-30,600	-30,600	-45,900	-1,935,300	-3,450,850	-1,764,600	-734,400	-326,400	-224,400	-3,269,100	11,812,150
<b>Projected Upgrades</b>	1,054,600	1,217,200	1,134,200	83,640	306,000	2,530,000	0	239,700	3,460,000	239,700	10,265,040
<b>LTFP Funding</b>	874,000	1,160,100	1,022,000	25,500	0	1,000,000	0	0	400,000	0	4,481,600
<b>Annual Funding Gap</b>	-180,600	-57,100	-112,200	-58,140	-306,000	-1,530,000	0	-239,700	-3,060,000	-239,700	-5,783,440
<b>Projected New Capital</b>	0	225,000	225,000	273,360	84,650	112,200	1,290,300	239,700	765,000	1,004,700	4,219,910
<b>LTFP Funding</b>	0	225,000	225,000	0	0	0	0	0	0	0	450,000
<b>Annual Funding Gap</b>	0	0	0	-273,360	-84,650	-112,200	-1,290,300	-239,700	-765,000	-1,004,700	-3,769,910

Table 33 indicates that over the next 10 years Council's funding allocations are inadequate with gaps in the funding of maintenance, renewals, upgrades and new capital works. The following comments are provided:

**Maintenance**

In this AMP it is assumed that current funding levels are sufficient for the existing asset base. The maintenance gap of \$0.18M over the next 10 years is based on the projected maintenance funding for new capital works and upgrades. As less than half of these projects are funding in the LTFP there will be a gap of less than \$0.09M over the next 10 years. It is expected that this gap will be further reduced as Airport Facilities continue to improve the management of planned maintenance activities.

**Renewals**

Over the next 10 years there is a funding gap for renewals of \$11.81M, and the renewal funding ratio for airport assets is 0.59. A renewal ratio of less than 1 indicates that the LTFP does not provide sufficient funds to renew the assets at the required intervals. In the short term this funding gap is not a concern; with the gap over the first 3 years of the program being less than \$0.11M. Projected renewals in 2019/20 and beyond will however, require further review and prioritisation in order to address the remaining funding gap.

**Upgrades**

Over the next 10 years there is a funding gap for upgrades of \$5.78M. This funding gap is only \$0.35M over the first 3 years. Projected upgrades in 2019/20 and beyond will require further assessment in order to address the remaining funding gap.

**New Capital Works**

Over the next 10 years only \$0.45M has been allocated for New Capital Works. Although some significant projects have not been funded in the LTFP, this is consistent with the Draft Master Plan which states as follows:

*'While significant growth in passenger volumes is forecast over the forecast period to 2035, for the initial 10 years of the forecast air traffic is only expected to recover from past declines in air traffic. For the overall Master Plan, this forecast pattern of air traffic recovery, followed by growth, translates into very little need for any additional facilities throughout the Master Plan period. Development activities identified for the Master Plan are therefore primarily related to responding to opportunities for adding to commercial activity, rather than accommodating additional traffic growth.'*

**6.1.2 Sustainability of Service Delivery**

There are two key indicators for financial sustainability that have been considered in the analysis of the services covered by this AMP; these being long term lifecycle costs and medium term costs over the 9 year financial planning period. The calculation of indices in this section of the AMP is detailed in **Appendix F**.

**6.1.2.1 Long term - Lifecycle Cost**

Lifecycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Lifecycle costs include maintenance and renewals. The annual average lifecycle cost for the services covered in this AMP is \$4.89M.

Lifecycle costs can be compared to lifecycle expenditure to give an indicator of sustainability in service provision. Lifecycle expenditure includes maintenance plus capital renewal expenditure. Lifecycle expenditure will vary depending on the timing of asset renewals. The 9yr annualised lifecycle expenditure for this AMP is \$3.64M

A gap between lifecycle costs and lifecycle expenditure gives an indication as to whether present consumers are paying their share of the assets they are consuming each year. The purpose of this AMP is to identify how much it cost to operate an asset that is used to provide a service at a particular level to the community, and then for the community to decide whether the service level should increase or decrease based on affordability. The lifecycle gap for services covered by this AMP is \$1.25 M per annum. The lifecycle sustainability ratio is 117.7%.

**6.1.2.2 Medium term – 9/10 year financial planning period**

The total projected maintenance and capital renewal expenditure required over the next 9 years is \$44M. Council's planned lifecycle expenditure based on the LTFP is \$35.74M. The 9 year gap for services covered by this AMP is \$8.272M. The 9 year sustainability index is 78%.

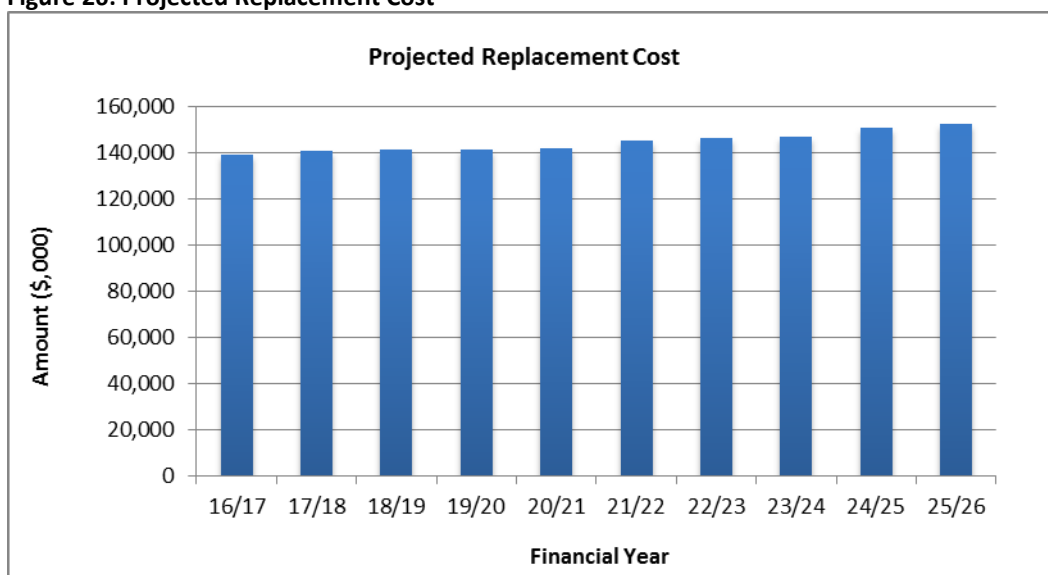
**6.2 Funding Strategy**

Projected expenditure identified in Section 6.1 is to be funded from Council's operating and capital budgets. The funding strategy is outlined in the Council's LTFP.

### 6.3 Valuation Forecasts

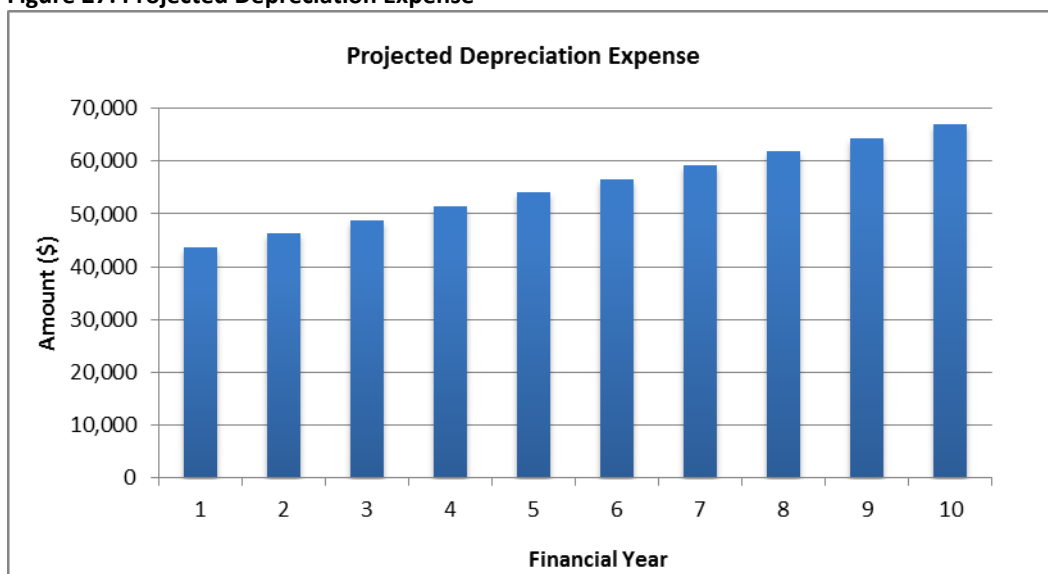
Asset values are forecast to increase as assets are created (new capital works and upgrades). Figure 26 shows the projected replacement cost of Airport assets over the 10 year planning period in current year dollars.

**Figure 26: Projected Replacement Cost**

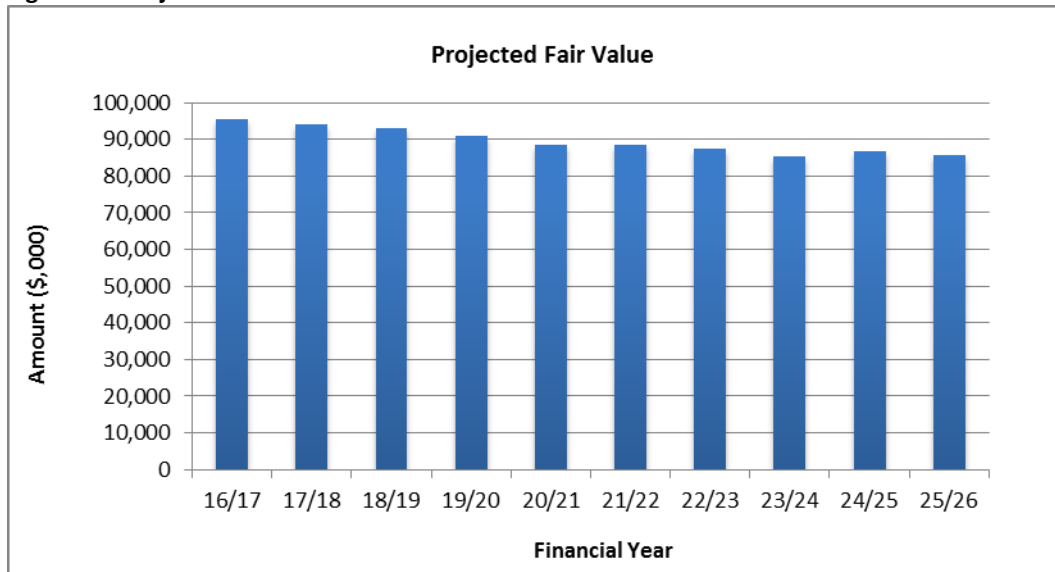


The projected depreciation expense will progressively increase as the assets are consumed. Figure 27 shows the projected depreciation expense on Airport assets over the 10 year planning period in current year dollars.

**Figure 27: Projected Depreciation Expense**



The fair value (current replacement cost less accumulated depreciation) of Airport assets will progressively decrease with depreciation outpacing new capital works and upgrades. Figure 28 shows the projected fair value of Airport assets over the 10 year planning period in current year dollars.

**Figure 28: Projected Fair Value**

#### 6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions that were relied upon when projecting the funding requirements presented in this AMP.

The key assumptions were as follows:

- All existing assets have been captured in Council's asset register;
- All existing asset data is correct, including condition values;
- All projections are in current year dollars; and
- All existing valuations and remaining useful lives are correct.



## 7. ASSET MANAGEMENT PRACTICES

This section of the AMP identifies the corporate systems, key information and corporate policies that are integral to the management of Airport assets

### 7.1 Corporate Systems

#### 7.1.1 Financial Management and Accounting System

**Finance One** is Councils financial management and accounting system. This system has a number of general purpose or specific purpose general ledgers with their own unique user defined account structure. These include:

- General ledgers;
- Accounts receivable ledgers;
- Accounts payable ledgers;
- Budgets ledgers;
- Forecast ledgers;
- Commitments ledgers;
- Project cost ledgers; and
- Statistical ledgers.

Incorporated into Finance One are facilities to manage the deployment of fixed assets across the organisation with extensive functionality and reporting across the full lifecycle of assets. The lifecycle reporting provides full transparency, from acquisition to disposal. The system also provides a total and comprehensive purchasing solution, encompassing controlling, maintaining and streamlining of purchasing activities across the organisation.

#### 7.1.2 Asset Management System

**Conquest** is Council's asset management system. This system is used to:

- Record and describe Council's assets;
- Identify valuation and non-valuation assets;
- Capture the necessary asset attributes for valuation, maintenance and renewal purposes;
- Identify the class and custodianship of each asset;
- Record asset defects;
- Create, forecast, issue and track asset maintenance actions and inspections;
- Record data from completed asset maintenance actions and inspections;
- Track financial transactions such as Purchases, New Works, EANPRs, Write Offs and Disposals;
- Batch depreciate an Asset or Asset Class forward to a specific date;
- Produce detailed financial reports on all valuation asset movements;
- Send action details to Finance One for cost centre creation;
- Receive asset related customer requests:
- Create an internal customer request for work to be done; and
- Manage Council's capital works projects

#### 7.1.3 Geographical Information System

**Arc GIS** is Council's geographical information system (GIS) system and the user interface **GeoCortex**. GeoCortex allows Council users to locate an asset spatially without needing to know any of its unique identifiers. GeoCortex provides users with asset and information layers that can be manually selected or deselected to display within the viewer.

#### 7.1.4 Customer Request System

**Pathways** is Council's customer request system. This system is used by Customer Service to record all incoming customer requests. Where requests are path related Pathways sends the customer request to Conquest where it can be linked to a maintenance action and issued via a work order. When the maintenance work is finished and the action has been completed in Conquest, the customer request is automatically closed in Pathways.

#### 7.1.5 System Responsibilities

The system responsibilities are generally defined in Table 34 below.

**Table 34: Systems Responsibility Matrix**

Corporate System	Primary Responsibility for Corporate System	Technical Support and System Administration
Finance One	Revenue & Accounting	Financial Systems
Conquest	Asset & GIS	Financial Systems
Arc GIS (GeoCortex)	Asset & GIS	GIS Administrator
Pathways	Customer Service	Information Technology

## 7.2 Key Information

The key information flowing *into* this AMP is as follows:

- The asset information (see section 5.2) contained in Conquest and GIS;
- Financial information (current year and historical expenditure) contained in Finance One;
- Asset condition and defect information captured during site inspections;
- Projections on various factors affecting future demand for services;
- Information pertaining to the community expectations around service delivery.
- Unit rates
- Current and desired levels of service

The key information flowing *from* this AMP is as follows:

- Detailed maintenance and capital works programs;
- Projected funding requirements;
- Valuation and depreciation projections;
- Sustainability measures (projected funding requirements v planned funding allocations);

## 7.3 Corporate Policies

The corporate policies that support this AMP are as follows:

- Asset Capitalisation Policy (v4)
- Asset Disposal Policy (v4)
- Asset Management Policy (v2)

## 8. IMPROVEMENT PLAN

### 8.1 Performance Measures

The effectiveness of this AMP can be measured by:

- Council's performance against the current levels of service;
- The reliability and integrity of the planned maintenance and capital works programs developed; and
- Whether projected funding requirements are incorporated into Council's LTFP.

### 8.2 Improvement Plan

The improvement plan for this AMP is shown in Table 35 below

**Table 35: Improvement Plan**

Item	Task Description	Responsibility	Timeline	Benefits
1	Development of an inspection and condition assessment program for Stormwater Infrastructure assets.	Assets & Airport	6/2017	Identification of defects and improved renewal forecasting.
2	Development of an inspection and condition assessment program for Traffic Management Devices & Road Furniture assets.	Assets & Airport	6/2017	Identification of defects and improved renewal forecasting.
3	Development of an inspection and condition assessment program for Site Improvement assets.	Assets & Airport	6/2017	Identification of defects and improved renewal forecasting.
4	Capture of outstanding performance data for the identified levels of services.	Airport	12/2016	Ability to measure Airport performance in the delivery of services.
5	Review of current maintenance contracts.	Airport	ongoing	Identification of maintenance efficiencies.
6	Management of Planned & Unplanned Maintenance through Conquest	Airport	6/2017	Improved maintenance forecasting with the ability track the completion maintenance activities. Unplanned maintenance can be allocated to a specific asset.
7	Review of projected renewals in 2019/20 and beyond.	Assets & Airport	12/2016	Some renewal projects may not be required within the next 10 years and therefore may be delayed. This would improve the Airport sustainability index.
8	Business cases for projected upgrades in 2019/20 and beyond.	Airport	12/2016	Additional funding may be made available for projects with strong business cases. Identification of risks associated with not funding the projects.
9	Identification of assets critical aeronautical activities	Airport	12/2016	Prioritisation of capital and maintenance funding.
10	Review the standard useful lives applied to Airport stormwater assets	Assets	6/2017	Improved renewal forecasting
11	The Capital program (renewal, new and upgrade) requires much more rigour. The runway for example requires a broader inspection supported by technical substance)	Assets/ Finance / Airport	6/2017	Accurate forward business planning

### 8.3 Monitoring and Review Procedures

This AMP will be reviewed annually in time for budget preparation. The AMP will otherwise be review and amended to incorporate the improvements detailed above.

## REFERENCES

DLGP 2011, *Asset Management Advancement Program 2011-2012 Guideline*, Queensland Government; accessed online 2/2/2012 URL: <http://dlgp.qld.gov.au/resources/guideline/sustainability/asset-management-advancement-program-2011-12.pdf>

IPWEA, 2002, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, [www.ipwea.org.au](http://www.ipwea.org.au)

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NAMS Plus, Asset Management Plan template

DLGC 2013, *Financial Rations - Local Government Operational Guidelines - Number 18*, Government of Western Australia

DLGP 2013, *Financial Management (Sustainability) - Guideline 2013, Version 1.1*, Queensland Government

**APPENDICES**

**Appendix A: Airport Infrastructure Inspection Schedule**

**Appendix B: Building Condition Assessments and Prioritisation**

**Appendix C: Prioritised Building Defects**

**Appendix D: 10 Year Capital Program**



## Appendix E: Sustainability Data

**Table E.1: Sustainability Measures**

Sustainability Measure	Section	Result	Calculation Method
Asset Renewal Funding Ratio	6.1.1	106.3%	Average annual renewal funding (9 year) divided by Average annual renewal demand (9 years)
Asset Consumption Ratio		70.2%	Fair Value divided by (CRC)
Annual Asset New and Upgrade Ratio		38.7%	Annual upgrade and new expenditure divided by the projected annual renewal demand
Annual Average Lifecycle Cost	6.1.2.1	4,890,322	Average Annual Projected Maintenance including Growth and projected Annual Average Renewal
9 year Annualised Lifecycle Expenditure	6.1.2.1	3,637,883	Average Planned Maintenance including Growth plus average Planned Renewals
Lifecycle gap	6.1.2.1	1,252,439	Annual Average Projected Lifecycle Cost less the Average Annualised Lifecycle Expenditure
Asset Sustainability Ratio	6.1.2.1	117.7%	Average annual renewal funding (9 year) divided by Average annual depreciation (9 year)
9 year Projected Maintenance and, Renewals Expenditure	6.1.2.2	44,012,901	9 year Projected Maintenance Including Growth plus 9 Year Projected Renewals
9 year Planned Lifecycle Expenditure	6.1.2.2	35,740,945	9 year LTFP Maintenance including Growth plus 9 Year LTFP Renewals
9 year gap	6.1.2.2	-8,271,956	9 year Planned Lifecycle Expenditure less 9 year Projected Maintenance and Renewals Expenditure
9 year Sustainability Index	6.1.2.2	78%	9 year Planned Lifecycle Expenditure divided by 9 year Projected Maintenance and Renewals Expenditure

<sup>1</sup> This ratio measures Council's ability to fund its projected asset renewals over the next 9 years.

<sup>2</sup> This ratio measures the extent to which Council's depreciable assets have been consumed.

<sup>3</sup> This ratio indicates whether Council is renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.

**Table E.2: Current Asset Base**

Description	Amount
Current Replacement Cost (CRC)	138,049,783
Depreciable Amount (DA)	131,803,422
Fair Value	96,932,753
Average Annual Asset Depreciation /Consumption (AAAC)	2,586,060

**Table E.3: Summary of Funding Requirements and Allocations**

Description	Total Amount	Average Amount
<b>Projected Funding Requirements</b>		
9 Year Maintenance including Growth	18,251,706	2,027,967
9 Year Renewals	25,761,195	2,862,355
9 Year Upgrades	9,238,536	1,026,504
9 Year New Capital	3,797,919	421,991
<b>Total 9 Year Funding Requirement</b>	<b>57,049,353</b>	<b>6,338,817</b>
<b>LTFP Funding Allocation</b>		
9 Year Maintenance including Growth	17,610,685	1,956,743
9 Year Renewal	18,130,260	1,681,140
9 Year Upgrades	4,033,440	448,160
9 Year New Capital	405,000	45,000
<b>Total 9 LTFP Funding Allocation</b>	<b>37,179,387</b>	<b>4,131,043</b>

# **AIRPORT ASSET MANAGEMENT PLAN**

## **Appendix A Airport Infrastructure Inspection Schedule**

**Meeting Date: 16 May 2017**

**Attachment No: 2**



# **AIRPORT ASSET MANAGEMENT PLAN**

## **Appendix B Building Condition Assessments and Prioritisation**

**Meeting Date: 16 May 2017**

**Attachment No: 3**

APPENDIX B

Asset ID	Asset Description	Floor Area	Function	Date Inspected	Condition Assessment																			Priority Assessment									
					Substructure (20%)	Foundation (slab, stub columns, post and rails)	Superstructure (30%)	External (Walls, columns, windows, doors, staircases & decks)	Internal (Walls, doors, ceilings)	Roof & guttering	Finishes (10%)	Floor finishes	Wall finishes	Fittings (15%)	Cabinets & carpentry fit out	Services (25%)	Electrical (wiring, GPOs, switchboards etc)	Plumbing (water, sewer & gas)	HVAC (heating, ventilation and air conditioning)	Total Score	Best Possible Score	Condition Rating	Weighting 1	Criteria 1 - Criticality to Airport Operations	Weighting 2	Criteria 2 - Commercial Significance	Weighting 3	Criteria 3 - Function	Priority Rating				
868446	Terminal Building	7127	Terminal	26/08/2014	4	2	2	2	2	2	2	2	2	2	1	2	2	3	2	1.67	2	2	2	40	20	2.0	0.4	3	0.3	3	0.3	3	3.0
1025158	Optec Building	825	Administration	04/08/2014	4	3	2	2	2	2	2	1	2	3	3	2	1.67	3	3	3	50	20	2.5	0.4	2	0.3	2	0.3	3	2.3			
868436	Shed - Runway Lighting Standby Generator	35	Airfield Lighting	19/08/2014	4	3	2	3	3	3	1		3	3		1.67	3			38	13	3.0	0.4	3	0.3	1	0.3	2	2.1				
1032037	Airport Lighting and Equipment Room (ALER Building)	272.5	Airfield Lighting	13/08/2014	4	1	2	1	1	1	1	1	1	1	3		1.67	1	1	1	17	17	1.0	0.4	3	0.3	1	0.3	2	2.1			
566516	The Rockhampton Aero Club	255	Administration	08/08/2014	4	2	2	2	2	2	1	2	2	3	2	1.67	2	2	2	40	20	2.0	0.4	1	0.3	2	0.3	3	1.9				
868442	Office Rose Aviation	300	Administration	11/08/2014	4	3	2	4	4	4	1			3	4	1.67	4	4	4	68	18	3.8	0.4	1	0.3	2	0.3	3	1.9				
993919	Europcar Office	42	Administration	12/08/2014	4	3	2	3	3	3	1	3	3	3	3	1.67	3	3	3	60	20	3.0	0.4	1	0.3	2	0.3	3	1.9				
1004733	Main Office attached to Main Warehouse (Area 182 m2)	182	Administration	18/08/2014	4	2	2	2	2	2	1	2	3	3	2	1.67	2	2	2	41	20	2.1	0.4	1	0.3	2	0.3	3	1.9				
1004797	Shed 6 (300 m2)	300	Warehouse	18/08/2014	4	2	2	3	2	2	1	2	2	3	2	1.67	2		2	39	18	2.1	0.4	1	0.3	2	0.3	3	1.9				
566498	Dwelling - 45 Hunter Street	184	Dwelling	17/09/2014	4	3	2	3	3	3	1	3	3	3	3	1.67	3	3	3	60	20	3.0	0.4	1	0.3	2	0.3	3	1.9				
868438	RRC Maintenance Shed	440	Workshop	07/08/2014	4	3	2	3	3	3	1	3	3	3	3	1.67	3	3	3	60	20	3.0	0.4	2	0.3	1	0.3	2	1.7				
868439	Amenities Block (GA - Airside)	7.5	GA Amenities	04/08/2014	4	3	2	3		3	1	3	3	3		1.67	3	3		40	13	3.0	0.4	2	0.3	1	0.3	2	1.7				
868444	Amenities Block (GA - Landside)	26	GA Amenities	04/08/2014	4	2	2	2	2	2	1	2	2	3	2	1.67	2	2		37	18	2.0	0.4	2	0.3	1	0.3	2	1.7				
1027351	Monkey Shed	120	Workshop	04/08/2014	4	3	2	3		3	1			3		1.67				24	8	3.0	0.4	2	0.3	1	0.3	2	1.7				
993921	AGH & Police Shed	73	Warehouse	11/08/2014	4	3	2	3	3	3	1	4	4	3	3	1.67	3	3	4	64	20	3.2	0.4	2	0.3	2	0.3	1	1.7				
989080	Hangar Complex No. 1	1620	Hangar	04/08/2014	4	2	2	2		2	1		2	3		1.67	2			21	11	2.0	0.4	1	0.3	2	0.3	2	1.6				
868443	Aeroworx Hangar	400	Hangar	04/08/2014	4	3	2	3		2	1		3	3		1.67	3			30	12	2.6	0.4	1	0.3	2	0.3	2	1.6				
868445	Shed (Hertz)	79	Workshop	11/08/2014	4	3	2	3	3	3	1		3	3	3	1.67	3	3		52	17	3.0	0.4	1	0.3	2	0.3	2	1.6				
1004813	Office Workshop (801 m2)	841	Administration	18/08/2014	4	2	2	3	2	2	1	2	2	3	2	1.67	2	2	2	42	20	2.1	0.4	1	0.3	2	0.3	2	1.6				
1004821	Open Workshop (102 m2)	102	Workshop	19/08/2014	4	3	2			3	1			3		1.67	3			23	8	3.0	0.4	1	0.3	2	0.3	2	1.6				
993920	Europcar Shed	59	Workshop	12/08/2014	4	3	2	3		3	1		3	3		1.67	3			32	11	3.0	0.4	1	0.3	2	0.3	2	1.6				
1004717	Main Warehouse- Shed 1 (Area 12120 m2)	12120	Warehouse	18/08/2014	4	2	2	2		2	1			3		1.67	2	2		23	11	2.0	0.4	1	0.3	2	0.3	2	1.6				
951195	Airport Demountable Office Building	126	Administration	11/08/2014	4	3	2	3	3	3	1	3	3	3	3	1.67	3	3	4	62	20	3.1	0.4	1	0.3	1	0.3	3	1.6				
989753	Deployment Shed	142	Warehouse	14/08/2014	4	3	2	3	5	4	1		4	3		1.67	3			45	13	3.6	0.4	1	0.3	2	0.3	1	1.3				
1004749	Shed 2 (726m2)	726	Warehouse	18/08/2014	4	2	2	2		3	1			3		1.67	2			21	10	2.2	0.4	1	0.3	2	0.3	1	1.3				
1004761	Shed 3 (726 m2)	726	Warehouse	18/08/2014	4	2	2	3		2	1			3		1.67	2			21	10	2.2	0.4	1	0.3	2	0.3	1	1.3				
1004773	Shed 4 (726 m2)	726	Warehouse	18/08/2014	4	3	2	3		2	1			3		1.67	2			25	10	2.6	0.4	1	0.3	2	0.3	1	1.3				

1004785	Shed 5 (726 m2)	726	Warehouse	18/08/2014	4	3	2	3	2	1			3	1.67	2			25	10	2.6	0.4	1	0.3	2	0.3	1	1.3
1004805	Shed 1 (300 m2)	327	Warehouse	18/08/2014	4	2	2	3	2	1			3	1.67	2			21	10	2.2	0.4	1	0.3	2	0.3	1	1.3
1031103	Covered Parking (A) - Premium Covered Carpark	280	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	2	0.3	1	1.3
1031104	Covered Parking (B) - Premium Covered Carpark	173	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	2	0.3	1	1.3
1031105	Covered Parking (C) - Premium Covered Carpark	197	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	2	0.3	1	1.3
1031106	Covered Parking (D) - Premium Covered Carpark	155	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	2	0.3	1	1.3
1031107	Covered Parking (E) - Premium Covered Carpark	513	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	2	0.3	1	1.3
996323	Paid Parking Shelter - Permium Long Term Entry	33	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	1	0.3	1	1.0
996324	Paid Parking Shelter - Premium Long Term Exit	33	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	1	0.3	1	1.0
996321	Paid Parking Shelter - Short Term Entry	33	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	1	0.3	1	1.0
996322	Paid Parking Shelter - Short Term Exit	33	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	1	0.3	1	1.0
1046415	Paid Parking Shelter - Long Term Entry & Exit	56	Shelter	21/03/2016	4	1	2		1	1			3	1.67				6	6	1.0	0.4	1	0.3	1	0.3	1	1.0
566512	Quarantine Washdown Facility	38	Workshop	08/08/2014	4	3	2	3	3	1			3	1.67	3	3		34	11	3.0	0.4	1	0.3	1	0.3	1	1.0
566513	Incinerator Building	19	Workshop	08/08/2014	4	3	2	3	4	1		4	3	1.67	3			35	11	3.3	0.4	1	0.3	1	0.3	1	1.0
981379	Plant Shed Carports – Ops	144	Shelter	05/08/2014	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	1	0.3	1	1.0
1031096	Covered Walkway (A) - Premium Long Term Car Park	288	Shelter	21/03/2016	4	2	2		2	1			3	1.67	1			14	8	1.8	0.4	1	0.3	1	0.3	1	1.0
1031097	Covered Walkway (B) & (C) - Premium Long Term Car Park	268	Shelter	21/03/2016	4	2	2		2	1			3	1.67	1			14	8	1.8	0.4	1	0.3	1	0.3	1	1.0
1031098	Covered Walkway (D) - Premium Long Term Car Park	42	Shelter	21/03/2016	4	2	2		2	1			3	1.67	1			14	8	1.8	0.4	1	0.3	1	0.3	1	1.0
1031099	Covered Walkway (E); (F) & (G) - Premium Long Term Car Park	490	Shelter	21/03/2016	4	2	2		2	1			3	1.67	1			14	8	1.8	0.4	1	0.3	1	0.3	1	1.0
1031100	Covered Walkway (H) & (I) - Short Term Car Park	66	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	1	0.3	1	1.0
1031101	Covered Walkway (J) - Short Term Car Park	44	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	1	0.3	1	1.0
1031102	Covered Walkway (K) - Short Term Car Park	44	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	1	0.3	1	1.0
989695	Quick Drop-Off Area - Short Term Car Park	451	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	1	0.3	1	1.0
995937	Covered Walkway Between Quick Drop-off and Terminal Building - Short Term Car Park	80	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	1	0.3	1	1.0
1037506	Taxi Queing Area Shelter	82	Shelter	21/03/2016	4	2	2		2	1			3	1.67				12	6	2.0	0.4	1	0.3	1	0.3	1	1.0

# **AIRPORT ASSET MANAGEMENT PLAN**

## **Appendix C Prioritised Building Defects**

**Meeting Date: 16 May 2017**

**Attachment No: 4**

APPENDIX C: Prioritised Defects

Part 1 (All priority 1 defects sorted by building priority)

Asset ID	Description	Building Priority	Defect ID	Defect Description	Inspection Date	Inspection By	Cost Estimate	Defect Priority	Defect Notes	Repaired
868446	Terminal Building	3	4680	Defect - Structure Exit sign	03/09/2014	barnettd	500.00	1	The emergency exit sign at the southern end of the building is mounted to high and is not visible from a distance due to the steel beam in front of it. Please lower or reposition the sign so that it is clearly visible from all directions.	
1025158	Optec Building	2.3	4667	Defect - Structure Toilet Door	01/09/2014	barnettd	200.00	1	The privacy latch is off the eastern end male toilet cubical door and is on top of the toilet water closet. Please refit the privacy lock to the male toilet door.	
1025158	Optec Building	2.3	4670	Defect - Structure Door seal	01/09/2014	barnettd	200.00	1	The weather seal to the southern door on the airport side has falling off and is behind the door which is a safety hazard . Please refit the weather seal to the southern door.	
868442	Office Rose Aviation	1.9	4707	Defect - Structure Electrical	11/09/2014	barnettd	3,000.00	1	There is a sheet of masonite missing off the ceiling in the storeroom , leaving exposed electrical cables which are running through the corrugations of the roofing iron. This is dangerous and could cause serious injury if any additional screws are provided to the roofing iron. Please inspect all the electrical wiring to the building and remove any dangerous wiring ensuring all electrical wiring meets the present code.	
566516	The Rockhampton Aero Club	1.9	4662	Defect - Structure Exit Lighting	27/08/2014	barnettd	200.00	1	Both of the exit lighting signs above the doorways are not working under test .Please have the exits lights inspected and repaired.	
1027351	Monkey Shed	1.7	4656	Defect - Structure Fire extinguisher	25/08/2014	barnettd	350.00	1	The fire extinguisher in the shed is mounted to high on the post and there is no sign above the extinguisher and the access to the fire extinguisher is blocked . Please lower the level of the extinguisher, place a sign above it and provide clear access to the fire extinguisher.	
989080	Hangar Complex No. 1	1.6	4570	Defect - Structure Exit Lighting	06/08/2014	barnettd	200.00	1	The exit lighting is not working in hangers no 8 and 9. Please repair the exit lighting signs in both of these hangers.	
868445	Shed (Hertz)	1.6	4577	Defect - Structure Walls	07/08/2014	barnettd	800.00	1	The internal asbestos wall sheeting in the cleaning area and the soffits on the eastern side have been damaged leaving broken asbestos sheeting which is health and safety issue. Please make temporary repairs to the damaged sections of asbestos wall sheeting.	
1004805	Shed 1 (300 m2)	1.3	4620	Defect - Structure Lighting	21/08/2014	barnettd	500.00	1	Four of the fluorescent lights mounted on the roof purlins are damaged with electrical wires exposed which is a safety hazard. . Please replace or repair all damaged fluorescent lights.	
1004785	Shed 5 (726 m2)	1.3	4634	Defect - Structure Lights	22/08/2014	barnettd	500.00	1	The fluorescent lights mounted on the roof purlins in the shed are damaged leaving electrical wires exposed which is a safety hazard. Please replace or repair the damaged fluorescent lights.	
1004773	Shed 4 (726 m2)	1.3	4640	Defect - Structure Lights	22/08/2014	barnettd	500.00	1	The fluorescent lights mounted on the roof purlins in the shed are damaged leaving electrical wires exposed which is a safety hazard. Please replace or repair the damaged fluorescent lights.	
1004761	Shed 3 (726 m2)	1.3	4629	Defect - Structure Lights	21/08/2014	barnettd	200.00	1	One of the fluorescent mounted on the roof purlins is damaged leaving electrical wires exposed and is a safety hazard. Please repair or replace all damaged fluorescent lights.	
1004749	Shed 2 (726m2)	1.3	4626	Defect - Structure Lights	21/08/2014	barnettd	500.00	1	Some of the fluorescent lights mounted on the roof purlins are damaged or have no light tubes, one has electrical wires exposed which is a safety hazard. Please replace or repair all damaged or not working fluorescent lights.	
566512	Quarantine Washdown Facility	1	4582	Defect - Structure Roller door	08/08/2014	barnettd	350.00	1	The lock is missing from the roller door, which makes the shed unlockable. Please replace the missing roller door lock.	Y
566512	Quarantine Washdown Facility	1	4583	Defect - Structure Electrical	08/08/2014	barnettd	2,500.00	1	There are electrical safety issues with the installations at the shed, The service line from the adjoining shed appears to be to low at the point of entry and no protection has been provided for the conduit below the power box, on the southern side of the shed where the power cable enters the tank the plastic conduit is damaged and should be provided with a metal conduit. On the inside of the shed the cable from the high pressure wash is suspended from the ceiling and the power outlet for the filter and wash are being covered in water from the high pressure wash when it is in operation and some of the saddles securing the conduit to the wall girls are rusted or missing. Please have an electrician inspect and make safe all electrical installations to the electrical code.	Y
1023598	Fences	#N/A	4691	Defect - Grounds Security fence	05/09/2014	barnettd	100.00	1	There are two star pickets in the ground with plain fencing wire attached to the top of the security fence on the outside of the north west corner which is a trip hazard and could cause injury. Please remove the star pickets and wire from the fence. PLEASE NOTE If the security fence has excessive movement when the wire is removed please provide an internal brace, no allowance has been made for the brace.	

10,600.00



**Part 2** (All remaining defects sorted by building priority and then by defect priority)

Asset ID	Description	Building Priority	Defect ID	Defect Description	Inspection Date	Inspection By	Cost Estimate	Defect Priority	Defect Notes	Repaired
868446	Terminal Building	3	4681	Defect - Structure Carpets	03/09/2014	barnettd	3,000.00	2	The carpet tiles to the main terminal foyer area are marked and stained in places which looks untidy in appearance .Please try and remove any stains by steam cleaning the carpet and replace any damaged or stained carpet tiles if available.	
868446	Terminal Building	3	4685	Defect - Structure Door sliding	03/09/2014	barnettd	200.00	2	The sliding door to the load controllers office will not slide . Please adjust the door so that it slides freely.	Y
868446	Terminal Building	3	4686	Defect - Structure Roof leak	04/09/2014	barnettd	500.00	2	There is water damaged to the ceilings in the ground floor facilities / Qantas area of the lunch room and male amenities . Please investigate and repair if possible the leak to these ceilings.	Y
868446	Terminal Building	3	4677	Defect - Structure Toilet Doors	03/09/2014	barnettd	1,600.00	3	The paint work to the toilet doors of the male amenities on the ground floor is marked and untidy looking in appearance . Please repaint all toilet entry doors on the male and female amenities.	
868446	Terminal Building	3	4678	Defect - Structure Cleaning	03/09/2014	barnettd	2,500.00	3	The soffits around the exterior of the building are covered with cobwebs more so on the eastern and western sides, and the vents above the café inside the building are also dirty and untidy looking in appearance . Please have the cobwebs removed from around the exterior of the building and clean the vents above the café inside the building.	
868446	Terminal Building	3	4679	Defect - Structure Brick Walls	03/09/2014	barnettd	8,000.00	3	The last two course of bricks to all the curved walls on the eastern side of the building are cracked at the mortar beds, some sections are worse than others , this could also cause injury if the bricks become loose and fall. Please remove the last two courses of brickwork to all of the curved walls on the eastern side of the building and relay the courses . PLEASE NOTE These bricks may no longer be available and no allowances have been made to render or paint the walls.	
868446	Terminal Building	3	4687	Defect - Structure Wall sheeting	04/09/2014	barnettd	500.00	3	The external wall sheeting to the office in the baggage handling area has been damaged leaving a gap in the wall cavity where vermin can gain entry. Please repair or replace and paint the damaged wall sheeting.	
868446	Terminal Building	3	4676	Defect - Structure Roller doors	02/09/2014	barnettd	600.00	4	Please service all three roller doors to the baggage handling area of the terminal, ensuring that they operate freely and are securely mounted.	
868446	Terminal Building	3	4682	Defect - Structure Paint external	03/09/2014	barnettd	4,500.00	4	The paint work to the curved walls and doors on the eastern side of the building is faded and marked and the doors have area of surface rust visible. Please repaint all previously curved walls, doors and the concrete pier on the northern end of the building .	
868446	Terminal Building	3	4683	Defect - Structure Carpets	03/09/2014	barnettd	27,000.00	5	The carpet floor coverings to the Qantas and Facilities area on the ground floor of the terminal building are worn and stained throughout all the offices, some areas might clean with steam cleaning , however most would need replacing. Please replace all worn and stained carpets .  Approximately 300m2 x \$90 = \$27000 no allowance is made for after hours installation. Please note Vinyl or seamless flooring may be better suited to this area.	Y
868446	Terminal Building	3	4684	Defect - Structure Paint internal	03/09/2014	barnettd	10,000.00	5	The internal paint work to the walls , doors and ceiling in the ground floor of Qantas and facilities offices, lunch room and amenities areas is marked and the ceilings in the male amenities and lunch room has water damage .. Please repaint all previously painted surfaces throughout these offices. Please ensure the water leaks are repaired prior to painting.  PLEASE NOTE No allowance has been made for moving furniture or out of hours work.	Y
1025158	Optec Building	2.3	4673	Defect - Structure Finishing Pine	02/09/2014	barnettd	200.00	2	The finishing pine to the ceiling in the open main office on the north western side of the building is loose leaving a gap which will allow dust and vermin to fall into the room. Please secure the finishing pine back to the ceiling.	Y
1025158	Optec Building	2.3	4671	Defect - Structure Cable	01/09/2014	barnettd	500.00	2	There is a cable exiting the northern side wall of the building running across the next buildings roof, and the hole in the asbestos wall sheeting will allow water and vermin to gain entry to the ceiling cavity of the building . Please remove the cable and find a more suitable supply source and seal the hole in the asbestos wall sheeting.	Y
1025158	Optec Building	2.3	4674	Defect - Structure Soffits	02/09/2014	barnettd	500.00	3	The soffit sheeting to the south eastern side of the building is loose where the down pipe goes through it . Please secure the soffit sheeting if possible as the timber framing may be rotten and further repairs may be required.	Y
1025158	Optec Building	2.3	4668	Defect - Structure Vinyl flooring	01/09/2014	barnettd	500.00	4	The vinyl flooring in the hallway at the door to the switchboard is wrinkled and uneven . Please replaced the damaged section of vinyl flooring in the hallway.	Y

1025158	Optec Building	2.3	4669	Defect - Structure Main Switchboard	01/09/2014	barnettd	300.00	4	The switchboard is rusted at the bottom of the cabinet. Please have an electrician inspect the rust on the exterior and interior of the cabinet Treat the rusted areas if possible, and or place the switchboard cabinet up for renewal .	Y
1025158	Optec Building	2.3	4672	Defect - Structure Paint internal	02/09/2014	barnettd	5,000.00	5	The paintwork to the internal walls and ceiling is marked and peeling in places in room 8, 16, 17 , and in the male amenities . Please repaint all previously painted surfaces in these rooms.	Y
868436	Shed - Runway Lighting Standby Generator	2.1	4697	Defect - Structure Paint exterior	08/09/2014	barnettd	6,000.00	5	The exterior paintwork of the building is faded and chalky looking in appearance . Please repaint all previously painted surfaces and ensure the ASBESTOS waring sign is attached or the asbestos register is inside the building.  NO Allow has been made for lead paint if present.	
1032037	Airport Lighting and Equipment Room (ALER Building)	2.1	4645	Defect - Structure Hand rails / Gates	22/08/2014	barnettd	700.00	2	The access gates/ handrails to the southern side of the 1st floor are poorly secured and could injury if they fail. Please provide additional locking bolts to the bottom and top of the gates, if still not secure provide a top support across both gates.	
1032037	Airport Lighting and Equipment Room (ALER Building)	2.1	4644	Defect - Structure Slab	22/08/2014	barnettd	500.00	4	The concrete slab on the ground level northern side of the building is out of square, leaving the last two posts with no concrete around them to prevent the posts from rusting. Please provide concrete collars to the posts.	
566498	Dwelling - 45 Hunter Street	1.9	214	Defect - Structure Posts.	08/12/2009	barnettd	1,100.00	3	Some of the steel posts under the house are rusting at ground level. Please clean and treat all rusted posts and provide a concrete collar around the post 75mm above finished ground level, please also inspect the timber posts for timber rot.  Please note no allowance has been made for posts replacement , and any posts that are severely rusted or rotten should be replaced. Approximately \$400 per post	
566498	Dwelling - 45 Hunter Street	1.9	4720	Defect - Structure Soffits	16/09/2014	barnettd	250.00	3	The soffits to the north west corner of the building are loose against the fascia board and have dropped down. Please secure the soffits back into place.	
566498	Dwelling - 45 Hunter Street	1.9	4721	Defect - Structure Hand Rails	17/09/2014	barnettd	500.00	3	The handrails on the western side of the verandah are loose . Please secure the handrails to the centre western post and at the western corner of the house.	
566498	Dwelling - 45 Hunter Street	1.9	4722	Defect - Structure Gutter Debris	17/09/2014	barnettd	500.00	3	The gutters to the building are full of tree debris which will cause rust and has done in the southern side . Please remove all tree debris from the gutters around the building.	
566498	Dwelling - 45 Hunter Street	1.9	232	Defect - Structure Termite Protection.	16/09/2014	barnettd	250.00	3	There are some areas around the house where termites could gain entry to the building .Please provide a regular termite and vermin inspection program for the building. Please note beware of snakes !	
566498	Dwelling - 45 Hunter Street	1.9	4725	Defect - Structure Ceiling	17/09/2014	barnettd	700.00	3	The gyprock ceiling in the front north eastern bedroom has split at the sheet joint and cornice which will allow dust from the ceiling cavity into the bedroom. Please repair and paint the damaged section of ceiling and cornice.	
566498	Dwelling - 45 Hunter Street	1.9	4723	Defect - Structure Water service	17/09/2014	barnettd	1,500.00	4	The galvanised pipe suppling water to the house from the water meter at the front of the property is rusted where it is exposed at the garden tap, and from the garden tap to the house has been replaced with poly pipe which has been left exposed. Please replace the rusted galvanised pipe from the water meter to the garden tap ensuring all the poly the pipe is covered with soil.	
566498	Dwelling - 45 Hunter Street	1.9	4724	Defect - Grounds Aerial service	17/09/2014	barnettd	1,000.00	4	There are tree branches growing over the power service line from the pole at the front of the property to the house which could damaged the supply in a storm event. Please trim all overhanging tree branches away from the power service line to the house.	
566498	Dwelling - 45 Hunter Street	1.9	4726	Defect - Structure Gutter	17/09/2014	barnettd	750.00	5	The gutter to the southern side of the building over the back verandah is rusted in sections from the tree debris . Please repair or replace the rusted section of gutter on the southern side of the building.	
566516	The Rockhampton Aero Club	1.9	4661	Defect - Structure Power leads	27/08/2014	barnettd	50.00	2	There is an extension lead running from the southern end of the building along the roof and gutter across to the BBQ, which appears to be a permanent fixture and is a safety hazard. Please have the extension removed .	
566516	The Rockhampton Aero Club	1.9	4616	Defect - Structure Stove	20/08/2014	barnettd	350.00	3	The upright electric stove in the kitchen has no anti tilt bracket fitted , which will allow the stove to tilt forward and may cause injury. Please provide an anti tilt bracket to the stove or secure the stove to the wall or floor so that it will not tilt forward.	

566516	The Rockhampton Aero Club	1.9	4618	Defect - Structure Air Conditioner	20/08/2014	barnettd	500.00	4	The plastic ducting for the air conditioner pipes on the northern side of the shed is loose and falling apart . Please refit or replace if necessary the loose ducting covers for the air conditioning pipes on the northern wall of the shed.
566516	The Rockhampton Aero Club	1.9	4619	Defect - Grounds Paved areas	20/08/2014	barnettd	4,000.00	4	The paving to the eastern side of the building is too high with the pavers bridging the inspection zone between the bottom of the wall sheeting and the slab edge, some pavers are loose and uneven and the retaining blocks around the perimeter are all loose which is a trip hazard, Please remove all pavers, lower the ground level so that the finished height of the pavers is at least 75mm below the bottom of the wall sheeting an relay the existing pavers. Approximately 35m2 x \$60m2 = \$2100 for laying only using existing pavers.
566516	The Rockhampton Aero Club	1.9	4659	Defect - Structure Cleaning external	26/08/2014	barnettd	750.00	4	The exterior of the building is dirty and the paint is chalky and dull looking in appearance. Please wash down all exterior surfaces of the building.
566516	The Rockhampton Aero Club	1.9	4663	Defect - Structure Down pipe	27/08/2014	barnettd	400.00	4	The metal down pipe to the south western corner of the building is damaged towards the bottom of the post, . Please replace the damaged down pipe.
566516	The Rockhampton Aero Club	1.9	4617	Defect - Structure Carpets	20/08/2014	barnettd	12,000.00	5	The carpet floor coverings to the main open area of the building are worn and marked . Please replace the carpet floor coverings to this area . Approximately 144m2 x \$80 =11520.
566516	The Rockhampton Aero Club	1.9	4660	Defect - Structure Paint external	27/08/2014	barnettd	2,200.00	5	The top plates of the post to the lintels and the lintel to the building connection plates are rusting, and the soffits on the southern side of the building have not been painted. Please clean and treat all the rusted areas on the tops of the posts and the lintels and paint the lintels, posts, and soffits on the southern side of the building.
868442	Office Rose Avitation	1.9	4708	Defect - Structure Louvres	11/09/2014	barnettd	300.00	2	There is a louver missing on the eastern side and one cracked on the eastern side windows and one louver missing on the western side of the shed. Please replace the missing and cracked louver blades to the windows.
868442	Office Rose Avitation	1.9	4715	Defect - Structure Box Gutter	15/09/2014	barnettd	300.00	2	The box gutter is leaking above the paint storage area in the shed . Please try and seal the box gutter on the roof side above this area of the shed.
868442	Office Rose Avitation	1.9	4712	Defect - Structure Ceiling	15/09/2014	barnettd	1,500.00	3	The masonite ceiling in the storeroom is falling down in places and one sheet is missing . Please replace the missing sheet and secure or replace any other loose or damaged sheets and timber framing if rotten..
868442	Office Rose Avitation	1.9	4710	Defect - Structure Wall internal	15/09/2014	barnettd	1,200.00	4	The internal wall panelling in the office area on the eastern wall is water damaged . Please replace the damaged section of wall panelling to the eastern wall of the office . Please note . ensure that the water leak has been repaired before replacing the sheeting.
868442	Office Rose Avitation	1.9	4714	Defect - Structure Wall sheeting	15/09/2014	barnettd	3,000.00	4	The external wall sheeting to the southern end and part of the eastern side of the building is rusted towards the bottom of the sheets , which will allow water and vermin to penetrate the wall cavity. Please replace or repair the rusted sections of external wall sheeting. Approximately 30m2 x \$90 = \$2700 for sheet replacement.
868442	Office Rose Avitation	1.9	4711	Defect - Structure Airconditioner	15/09/2014	barnettd	1,200.00	4	The box air conditioner in the lunch room is in poor condition and only just working. Please replace the air conditioner in the lunch room.
868442	Office Rose Avitation	1.9	4709	Defect - Structure Roof	15/09/2014	barnettd	20,000.00	5	The roofing iron to the building is rusted and in poor condition except for the section over the office area which has been replaced at some stage, the box gutter is also rusted and the gutters are missing on the eastern and western sides. Please replace all of the rusted roofing iron except where it has been replaced and replace the box gutter and gutters to the western and eastern sides of the building. Approximately 200m2 of roofing iron x \$90m2 = \$18000.
868442	Office Rose Avitation	1.9	4713	Defect - Structure Vinyl flooring	15/09/2014	barnettd	2,000.00	5	The vinyl flooring in the lunchroom and the storeroom office only has small areas of vinyl left on the floor. Please remove the vinyl flooring from both of these rooms and provide seamless flooring or vinyl to the lunchroom and storeroom office. Approximately 30m2 x \$55 = \$1650.
868442	Office Rose Avitation	1.9	4717	Defect - Structure Paint external	16/09/2014	barnettd	7,000.00	5	The exterior paintwork is faded , rusted and poor looking in appearance. Please repaint all external surfaces of the building.
993919	Europcar Office	1.9	4604	Defect - Structure Taps	14/08/2014	barnettd	500.00	2	The taps to the kitchen sink and vanity unit are leaking , Please service or replace all worn tap ware to the kitchen sink and vanity unit.
993919	Europcar Office	1.9	4606	Defect - Structure Fly screens	14/08/2014	barnettd	200.00	3	The fly screen to the western window is damaged. Please replace the damaged flyscreen .
993919	Europcar Office	1.9	4607	Defect - Structure Door seal	14/08/2014	barnettd	250.00	3	The door weather seal to the bottom of the western door is off and laying on the western landing floor and the weather seal is missing of the eastern door . Please replace the missing weather seals of the bottom of both doors.

993919	Europcar Office	1.9	4610	Defect - Grounds Security fencing	14/08/2014	barnettd	1,500.00	3	The security fencing to the western side of the site has shrubs growing over and through the fence, and the barb wire around the top of the fence is loose and falling down on the western and eastern sides of the site , one of the gates on the eastern side of the site is damaged and the stay for the south eastern corner post is also damaged Please trim the shrubs growing through and over the fence line and tighten all the loose barb wires around the top of the fence line, repair the damaged gate and replace the stay for the posts on the south eastern corner of the site.	
993919	Europcar Office	1.9	4609	Defect - Grounds Light pole	14/08/2014	barnettd	3,000.00	4	The steel light pole on the north eastern side of the Europcar site has been damaged which has left some movement in the pole and the pole is leaning . Please replace the steel light pole in the north eastern corner of the site.	
993919	Europcar Office	1.9	4614	Defect - Grounds Waste Water	20/08/2014	barnettd	3,500.00	4	The waste water sump in the middle of the compound has nothing securing the mesh lid to the pipes and the mesh at the gate valve is at ground level allowing debris to fall into the valve, the posts supporting the sign is also damaged at the bottom of the post, and no bollards or fencing has been provided around it. Please provide some form of barrier or bollards / fence around the pipes and replace the damaged sign post, provide some form of locking system to the mesh lids or lift the pipe heights to at least 1m above finished ground level and lift the height of the mesh at the gate valve so that debris will not fall into the valve.	
993919	Europcar Office	1.9	4605	Defect - Structure Posts	14/08/2014	barnettd	2,000.00	4	The posts supporting the building are rusting at ground level as no concrete collars have been provided to the bottom of the posts. Please remove the timber battens from around the bottom of the building clean and inspect all posts , replace any posts that are severely rusted and treat and paint all other posts, provide concrete collars to the bottom of all posts at least 75mm above finished ground level and refit the timber battens around the bottom of the building.  Please allow an additional \$500 per post for any posts that have to be replaced.	
993919	Europcar Office	1.9	4608	Defect - Structure Paint external	14/08/2014	barnettd	9,000.00	5	The external paintwork to the building is faded and in poor condition with paint worn and faded. Please repaint all previously painted surfaces.	
993919	Europcar Office	1.9	4603	Defect - Structure Carpets	14/08/2014	barnettd	2,200.00	5	The carpet floor coverings in the office are stained and worn . Please replace the carpet to the office area of the building. Approximately 30m2 x \$60m2 = \$ 1800. Vinyl flooring may be a more suitable alternative. The carpet could also be steam cleaned which may extend there present life before replacement.	
1004733	Main Office attached to Main Warehouse (Area 182 m2)	1.9	4652	Defect - Structure Paint internal	25/08/2014	barnettd	800.00	4	The paintwork to the 1st meeting room on the northern side of the office is marked from the back of the chairs against the wall which looks untidy in appearance. Please repaint the wall or the complete room.	Y
1004733	Main Office attached to Main Warehouse (Area 182 m2)	1.9	4651	Defect - Structure Paint external	25/08/2014	barnettd	6,000.00	5	The external paintwork to the office is faded, and bare metal is visible through the paintwork on the northern and southern sides of the office. Please repaint all previously painted surfaces.	
868438	RRC Maintenance Shed	1.7	4575	Defect - Structure Roller door	07/08/2014	barnettd	2,000.00	2	The roller door fourth from the northern end is faulty and unsafe which may cause injury if used. Please either repair the door or lock the so that I cannot be used, please also inspect all welds securing the doors to the mounting and frames to ensure they are securely mounted and safe.	
868438	RRC Maintenance Shed	1.7	4696	Defect - Grounds Surface drain	08/09/2014	barnettd	1,200.00	2	The surface drain at the vehicle cross over on the south eastern side of the maintenance shed off aviation drive has a temporary fencing around it and the telecom pit , it appears to have been there along time, and the soil around the telecom pit has subsided possible from the surface water ponding in the area as it cannot drain away.. Please provide drainage to the effected area and fill the subsided area around the telecom pit.	
868438	RRC Maintenance Shed	1.7	4702	Defect - Structure Waste pipes	09/09/2014	barnettd	300.00	3	The waste pipes to the southern end of the shed have no concrete collars around the bottom of the pipes to protect them from being damaged. Please provide concrete collars around the bottom of the pipes.	
868438	RRC Maintenance Shed	1.7	4576	Defect - Structure Down pipes	07/08/2014	barnettd	500.00	4	Three of the down pipes on the eastern side of the shed are damaged at the bottom elbow of the pipe ,which is allowing water to discharge against the building. Please repair all the damaged sections of the down pipes and divert the storm water away from the building..	
868438	RRC Maintenance Shed	1.7	4701	Defect - Structure Paint internal	09/09/2014	barnettd	1,500.00	5	The paintwork to the shower and toilet in the shed is marked , stained and untidy looking in appearance , there is also a small hole in the gyprock cornice . Please repair the hole in the cornice and repaint all previously painted surfaces.	
868439	Amenities Block (GA - Airside)	1.7	4706	Defect - Structure Floor	10/09/2014	barnettd	300.00	2	The vinyl flooring to the amenities building is marked and dirty, more so around the toilet . Please have the vinyl flooring cleaned .	
868439	Amenities Block (GA - Airside)	1.7	4705	Defect - Structure Paint	10/09/2014	barnettd	4,000.00	5	The paintwork to the internal and external surfaces of the building is faded and marked . Please repaint all previously painted surfaces.	

868444	Amenities Block (GA - landside)	1.7	4574	Defect - Structure Louvres	07/08/2014	barnettd	300.00	3	One of the louver blades in the window on the northern side of the building is missing and one louver blade is loose. Please replace the missing louver and secure the loose louver on the northern side of the building.
1027351	Monkey Shed	1.7	4655	Defect - Structure Walls External	25/08/2014	barnettd	800.00	3	The external wall sheeting to the top section of the walls of the shed are damaged on the southern and western side. Please repair and or replace all the damaged external wall sheeting on the western and southern side s of the shed.
1027351	Monkey Shed	1.7	4657	Defect - Structure Down pipes	25/08/2014	barnettd	600.00	3	The down pipes on the southern side of the shed are damaged . Please replace the damaged down pipe to the middle of the shed and replace the missing elbow to the eastern end of the shed and divert the water away from the shed.
993921	AGH & Police Shed	1.7	4596	Defect - Structure ORG gulley	12/08/2014	barnettd	500.00	2	The waste pipe is not sealed where it enters the ORG gulley and is not sealed where it exits the external wall which will allow debris and vermin in the gulley and wall of the shed , there is also no pipe brackets securing the pipe to the wall of the shed.. Please secure the waste pipe to the external wall and seal the waste pipe at the ORG gulley and at the wall.
993921	AGH & Police Shed	1.7	4598	Defect - Structure Walls External	13/08/2014	barnettd	900.00	2	The external wall sheeting is damaged on the north eastern corner and the flashing to the roller doors is also damaged on the eastern and western sides of the shed . Please replace the damaged roller door style flashings and provide a corner flashing to the north east corner of the shed.
993921	AGH & Police Shed	1.7	4602	Defect - Grounds Gardens	13/08/2014	barnettd	700.00	2	The gardens beds to the eastern side of the building are covering the bottom of the wall sheeting and the termite barrier which will rust the bottom of the wall sheeting and bridge the termite barrier. Next to the doorway there are loose bricks that are a trip hazard, and on the north eastern end of the shed there are two access lids that are not fitted leaving a trip hazard. Please remove all the soil in the garden beds away from the bottom walls of the shed ,remove the broken bricks from the garden beds and refit or replace the access lids on the northern end of the shed.
993921	AGH & Police Shed	1.7	4703	Defect - Structure Tap	09/09/2014	barnettd	120.00	2	The tap to the hand basin is leaking . Please service the tap.
993921	AGH & Police Shed	1.7	4601	Defect - Structure Wall internal	13/08/2014	barnettd	1,800.00	3	There has been water damage to the internal wall next to the southern window. Please investigate where the water is leaking into the building and repair the water leak and the damaged internal wall and paint.
993921	AGH & Police Shed	1.7	4597	Defect - Structure Roller doors	13/08/2014	barnettd	300.00	4	Please have both roller doors serviced, and inspect the roller door mountings to ensure there are secure.
993921	AGH & Police Shed	1.7	4599	Defect - Structure Floor coverings	13/08/2014	barnettd	1,500.00	5	The vinyl floor coverings to the office area of the shed are wrinkled and poorly fitted. Please replace the floor coverings to this area , a more suitable floor covering may be seamless flooring. Approximately 18m2 x \$60m2 = \$1080.
993921	AGH & Police Shed	1.7	4600	Defect - Structure Paint external	13/08/2014	barnettd	8,000.00	5	The external paintwork to the shed is faded and chalky looking in appearance . Please repaint all previously painted external surfaces.
868443	Hangar - Rose Aviation	1.6	4716	Defect - Structure Roof	16/09/2014	barnettd	300.00	3	There is a water leak from the roof where it meets the alsynite sheeting on the north eastern side of the roof , Please investigate and seal the leak if possible.
868443	Hangar - Rose Aviation	1.6	4665	Defect - Structure Door	27/08/2014	barnettd	800.00	4	The personal access door to the western side of the shed is rusted along the bottom edge of the door . Please either repair and paint the rusted section of the door or replace the door .
868443	Hangar - Rose Aviation	1.6	4666	Defect - Structure Doors sliding	27/08/2014	barnettd	700.00	4	The posts and braces supporting the sliding door guides on both sides of the shed are rusting at ground level as no concrete collars have been provided . Please clean and treat the rusted door guide posts and braces and provide concrete collars on both sides of the shed . PLEASE NOTE If any posts are to severely rusted , please replace them, no allowance has been made for pots replacement.
868443	Hangar - Rose Aviation	1.6	4693	Defect - Structure Timber landing	08/09/2014	barnettd	600.00	4	There is a timber landing at the western side door of the shed which is in poor condition and is a hazard. Please replace the timber landing , a concrete slab may be more suitable.
868443	Hangar - Rose Aviation	1.6	4664	Defect - Structure Roller door	27/08/2014	barnettd	200.00	4	Please service the roller door so that it operates freely and inspect the door mountings ensuring that they are secure.
868445	Shed (Hertz)	1.6	4581	Defect - Structure Lighting	08/08/2014	barnettd	400.00	2	Two of the fluorescent lights in the cleaning area of the shed not working . Please replace or repair the damaged fluorescent lights in the cleaning area of the shed.



868445	Shed (Hertz)	1.6	4578	Defect - Structure External Walls	08/08/2014	barnettd	800.00	2	The external wall sheeting on the eastern side of the shed is loose and damaged at the sheet laps next to the vents, and the flashing on the eastern side of the roller door is loose and protruding at the bottom of the flashing. On the western side of the shed a box air conditioner has been removed and only sheeted on the inside. Please straighten or replace the damaged sheeting on the eastern side at the sheet laps and secure the wall sheeting to the wall and secure the loose flashing at the roller door, and on the western side sheet the external wall where the air conditioner has been removed.	
868445	Shed (Hertz)	1.6	4580	Defect - Structure ORG	08/08/2014	barnettd	150.00	2	The grate is missing off the ORG gully which will allow debris and vermin into the sewer line. Please replace the missing ORG grate.	
868445	Shed (Hertz)	1.6	4704	Defect - Structure Fire extinguisher	09/09/2014	barnettd	250.00	2	The signs above the fire extinguisher next to the roller door are missing. Please replace the missing signs.	
868445	Shed (Hertz)	1.6	4615	Defect - Structure Roller door	20/08/2014	barnettd	300.00	4	Please have the roller door serviced and inspect the door mountings to ensure they are secure.	
868445	Shed (Hertz)	1.6	4718	Defect - Structure Gutter	16/09/2014	barnettd	1,100.00	4	The gutter to the southern side of the shed is rusted in sections and the down pipes are also rusted on the northern and southern sides of the shed. Please replace the rusted down pipes and replace or repair the rusted section of gutter.	
868445	Shed (Hertz)	1.6	4579	Defect - Structure Paint external	08/08/2014	barnettd	7,000.00	5	The paint work to the exterior of the building is faded and dull looking in appearance, and the steel posts at the roller door opening are rusting, the paintwork to the fascia boards is also in poor condition. Please clean and treat all rusted steel work and repaint all previously painted surfaces.	
989080	Hangar Complex No. 1	1.6	4571	Defect - Structure Posts	06/08/2014	barnettd	500.00	3	Some of the foot plates to the bottom of the posts in the hanger are rusting, and some have soil covering them which will cause them to rust also. Please remove any soil built up around the bottom of the posts, and clean / treat and paint all rusted foot plates throughout the hanger.	
989080	Hangar Complex No. 1	1.6	4569	Defect - Structure Wall	06/08/2014	barnettd	700.00	4	The wall sheeting to hanger no 4 has been damaged at the southern end of the sheet on the eastern side. Please replace the wall sheeting and flashing.	
993920	Europcar Shed	1.6	4612	Defect - Structure Windows	20/08/2014	barnettd	500.00	3	The window louvers on the northern, southern and eastern sides of the shed are hard to operate and some are seized and will not move. Please service all window louvers so that they operate freely.	
993920	Europcar Shed	1.6	4611	Defect - Structure Roller door	20/08/2014	barnettd	300.00	4	The roller door is hard to unlock. Please service the roller door and inspect the door mountings to ensure they are securely mounted and the door operates freely.	
993920	Europcar Shed	1.6	4613	Defect - Structure Window grilles	20/08/2014	barnettd	1,000.00	5	The window security frames on the eastern and southern sides of the shed are rusted and untidy looking in appearance. Please clean, treat and paint the rusted security frames on the southern and eastern side windows of the shed.	
1004717	Main Warehouse (Area 12120 m2)	1.6	4658	Defect - Structure Wall Internal	26/08/2014	barnettd	500.00	3	There is a gap between the internal wall sheeting and the ceiling in the male amenities of the main warehouse which is allowing dust to fall in the room. Please repair the damaged wall / ceiling junction in the male amenities.	Y
1004717	Main Warehouse (Area 12120 m2)	1.6	4675	Defect - Grounds Loading Ramp	02/09/2014	barnettd	500.00	3	There is a concrete loading ramp on the northern side of the main warehouse which has no safety barricade to prevent driving off the ramp. Please investigate the safety issues when the loading ramp is in and not in use to prevent injury.	
1004717	Main Warehouse (Area 12120 m2)	1.6	4654	Defect - Structure Down pipe	25/08/2014	barnettd	300.00	3	The second down pipe from the western end on the southern side of the shed has been damaged at the bottom elbow of the down pipe. Please replace the damaged section pipe and elbow.	Y
1004717	Main Warehouse (Area 12120 m2)	1.6	4653	Defect - Structure Roller doors	25/08/2014	barnettd	1,500.00	4	Please service all roller doors so that they operate freely, and inspect the door mountings to ensure they are secure.	Y
1004813	Office and Workshop (801 m2)	1.6	4698	Defect - Structure Roller Doors	08/09/2014	barnettd	5,000.00	4	Please service all the roller doors so that they operate freely and ensure they are mounted securely. The roller door to the north eastern end bay is also damaged along with the door style flashing. Please service all roller doors and replace the damaged roller door and door style flashing.	Y
1004821	Washbay (102 m2)	1.6	4643	Defect - Structure Slab edge	22/08/2014	barnettd	350.00	3	The concrete slab for the wash down area has a nib wall on the northern and eastern sides which leaves a step down to the edge of the slab which is a trip hazard. Please highlight the edge of the slab with yellow paint to alert people of the step down.	Y
1004821	Washbay (102 m2)	1.6	4642	Defect - Structure Paint	22/08/2014	barnettd	5,000.00	5	The paintwork to the steel frame of the shelter is in poor condition leaving exposed steel on the northern lintel of the shelter. Please clean / treat all rusted steel work and paint all previously painted surfaces.	Y
951195	Office Building (Hertz)	1.6	4590	Defect - Structure Landing Floor	11/08/2014	barnettd	350.00	2	One of the floor boards on the landing in front of the door is damaged which could cause injury. Please replace the damaged floor board on the landing.	
951195	Office Building (Hertz)	1.6	4591	Defect - Structure Lighting	11/08/2014	barnettd	500.00	2	All of the fluorescent lights in the storeroom on the south-western corner of the demountable building are not working and broken where the tubes fit into the light. Please replace and or repair all of the lights in this room.	

951195	Office Building (Hertz)	1.6	4592	Defect - Grounds Trip hazards	11/08/2014	barnettd	500.00	2	There are dead tree stumps in front of the building on the south western side which are trip hazards . Please remove all dead tree stumps and level the area to prevent injury.	
951195	Office Building (Hertz)	1.6	4593	Defect - Structure Walls external	12/08/2014	barnettd	350.00	2	The external wall sheeting on the eastern end wall has a gap where the sheets join ,which will allow water to penetrate the building. Please secure and seal the external wall sheeting on the eastern end wall of the building.	
951195	Office Building (Hertz)	1.6	4594	Defect - Structure Wall internal	12/08/2014	barnettd	300.00	3	The internal wall sheeting at the entry area has separated at the top corner of the wall sheeting. Please secure the wall sheeting back together .	
951195	Office Building (Hertz)	1.6	4595	Defect - Structure Landing / Stairs	12/08/2014	barnettd	1,000.00	4	The timber landing floor and step treads are well weathered and will deteriorate if not painted or treated. Please paint or treat the timber landing floor and step treads .	
989753	Deployment Shed	1.3	4649	Defect - Structure Airconditioning	25/08/2014	barnettd	500.00	4	The air conditioner mounting on the southern side of the shed has no support to the bottom of the mounting bracket and is resting against the corrugated iron wall sheeting which is allowing the unit to move as no support has been provided in front or behind the wall sheeting. Please provide some form of support to the bottom of the wall bracket where they meet the wall.	
989753	Deployment Shed	1.3	4647	Defect - Structure Wall internal	22/08/2014	barnettd	7,500.00	4	The office walls and doors in the shed has been flood damaged , this is also a health and safety issue and this room should not be used until repairs are completed. Please remove all of the wall sheeting on both sides internally , at least up to half the wall height. Clean and spray disinfect to the flood effected areas and ensure all timber is dry, resheet the effected walls replacing the skirting and doors and finishing pine and repaint the complete office.	
989753	Deployment Shed	1.3	4648	Defect - Structure Paint External	25/08/2014	barnettd	9,000.00	5	The external paintwork to the shed is faded and patchy looking in appearance. Please repaint all previously painted external surfaces.	
989753	Deployment Shed	1.3	4650	Defect - Structure Roof	25/08/2014	barnettd	15,000.00	5	The roofing iron to the shed is rusted on the face of the sheets and at the sheets laps. Please replace the roofing iron , gutter and flashings. Roof area Approximately 135 m2 x \$90 = \$12150. Fall protection 50lm X \$50 = \$2500	
1004749	Shed 2 (726m2)	1.3	4627	Defect - Structure Roof	21/08/2014	barnettd	1,500.00	2	The roofing iron is rusted through on the south western corner of the shed and there is some minor rust on the centre of the northern side , both section of rust appear to be from the under side of the roof. Please replace both rusted sections of roofing iron on the southwest and northern side of the shed.	
1004749	Shed 2 (726m2)	1.3	4625	Defect - Structure Roller doors	21/08/2014	barnettd	1,800.00	4	Please service the roller doors so that they operate freely and inspect the door mountings to ensure they are securely mounted.	Y
1004761	Shed 3 (726 m2)	1.3	4631	Defect - Structure External Walls	21/08/2014	barnettd	1,200.00	4	The wall sheeting between the roller doors and the flashings to the roller door styles on the northern side are damaged , the roller door flashings have been joined half way up the door leaving sharp edges and are poorly joined , the wall sheeting between the roller doors is damaged at the bottom of the sheets. The flashing above the roller is also damaged . Please replace the damaged wall sheeting between the roller doors and the flashing to the roller door styles and above the roller .	Y
1004761	Shed 3 (726 m2)	1.3	4630	Defect - Structure Doors	21/08/2014	barnettd	800.00	4	The doors to the western and eastern sides of the shed are covered with surface rust . Please clean and treat all rusted areas and paint both the external doors .	Y
1004761	Shed 3 (726 m2)	1.3	4628	Defect - Structure Roller doors	21/08/2014	barnettd	1,800.00	5	Please service all roller doors so that they operate freely , and inspect the door mountings to ensure they are securely mounted.	Y
1004773	Shed 4 (726 m2)	1.3	4637	Defect - Structure Roller Doors	22/08/2014	barnettd	1,800.00	4	Please service all roller doors so that they operate freely , and inspect the door mountings ensuring that they are securely mounted.	Y
1004773	Shed 4 (726 m2)	1.3	4638	Defect - Structure Door / Styles	22/08/2014	barnettd	1,500.00	4	The door to the western side of the shed and the steel door styles for the roller door openings are rusting . Please clean / treat all rusted areas, and paint the roller door styles and personal door.	Y
1004773	Shed 4 (726 m2)	1.3	4639	Defect - Structure Posts	22/08/2014	barnettd	600.00	4	Two posts supporting the shed, one on the northern side and one in the middle of the shed are rusting at ground level and the concrete collar has been damaged on the middle post . Please clean /treat and paint the rusted posts and replace the damaged concrete collar to the middle post. If the posts or securing bolts are too severely rusted please replace them, no allowance has been made for the replacement.	Y
1004773	Shed 4 (726 m2)	1.3	4641	Defect - Structure Walls	22/08/2014	barnettd	1,000.00	4	The wall sheeting and roller door flashings to the eastern and southern sides of the shed has been damaged . Please replace all damaged wall sheeting and roller door flashing to the eastern and southern sides of the shed.	Y

1004785	Shed 5 (726 m2)	1.3	4633	Defect - Structure Posts	21/08/2014	barnettd	500.00	3	Two posts supporting the shed, one on the northern side and one in the middle of the shed are rusting at ground level.. Please clean /treat and paint the rusted posts supporting the shed. If the posts or securing bolts are too severely rusted please replace them, no allowance has been made for the replacement.	Y
1004785	Shed 5 (726 m2)	1.3	4632	Defect - Structure Roller Doors	21/08/2014	barnettd	2,000.00	4	The lifting chains are off two of the roller doors and one roller door has been damaged . Please refit the lifting chains and service all roller doors so that they operate freely and inspect all roller door mountings ensuring they securely mounted and straighten / repair the damaged door if possible	Y
1004785	Shed 5 (726 m2)	1.3	4635	Defect - Structure Door / Styles	22/08/2014	barnettd	1,500.00	4	The door to the western side of the shed and the steel door styles for the roller door openings are rusting . Please clean / treat all rusted areas, and paint the roller door styles and personal door.	Y
1004785	Shed 5 (726 m2)	1.3	4636	Defect - Structure Walls	22/08/2014	barnettd	1,200.00	4	The wall sheeting to the bottom southeast corner and the flashing to the door style at the roller door is damaged along with the flashing to the north east corner of the shed. Please replace the damaged wall sheeting and damaged corner and roller door flashings.	Y
1004805	Shed 1 (300 m2)	1.3	4621	Defect - Structure Down pipe	21/08/2014	barnettd	300.00	2	The down pipe in the middle of the shed on the southern side is damaged at the bottom elbow which is allowing the storm water to discharge over the ground and not into the drain.. Please repair the damaged section of down pipe on the southern side of the shed.	Y
1004805	Shed 1 (300 m2)	1.3	4622	Defect - Structure Wall Sheeting	21/08/2014	barnettd	1,200.00	3	The wall sheeting on the western side of the shed has been damaged along with the metal shielding protecting the electrical cable to the power box. Please have an electrician inspect the electrical cable going to the power box and replace the damaged wall sheeting and metal shielding for the electrical conduit.	Y
1004805	Shed 1 (300 m2)	1.3	4623	Defect - Structure Door	21/08/2014	barnettd	400.00	4	The external door to the western side of the shed is rusting along the bottom of the door . Please clean and treat the rusted area on the bottom of the door and paint the door.	Y
1004805	Shed 1 (300 m2)	1.3	4624	Defect - Structure Roller doors	21/08/2014	barnettd	1,500.00	4	Please service all roller doors so that they operate freely, and inspect the door mounting to ensure they are securely mounted.	Y
566512	Quarantine Washdown Facility	1	4586	Defect - Structure Down pipe	11/08/2014	barnettd	200.00	2	The down pipe to the north eastern corner of the shed is damaged and could cause injury. Please repair the damaged elbow on the down pipe and ensure the storm water discharges away from the shed.	
566512	Quarantine Washdown Facility	1	4584	Defect - Structure Water Pipe	08/08/2014	barnettd	1,500.00	3	There is a polly pipe supplying water from the Maintenance shed to the Wash down shed. The pipe is laying on top of the ground which is a trip hazard , this pipe must be under the ground.. Please re lay the pipe under the ground and all pipe that exits the ground must be copper or galvanised.	
566512	Quarantine Washdown Facility	1	4585	Defect - Structure Wall girts	11/08/2014	barnettd	3,000.00	4	The wall girts to the middle and bottom of the walls are rusting and some of the saddles securing the electrical conduit have rusted away. Please replace all rusted wall girts around the shed walls and secure all electrical conduits to the girts.	
566513	Incinerator Building	1	4589	Defect - Grounds Trip Hazards	11/08/2014	barnettd	2,700.00	4	Behind the incinerator shed there is a disused concrete mounting block with bolts protruding from it which is a trip hazard and from the southern end of the shed towards the amenities building there is an open drain that has no fall protection . Please provide some form of fall protection to the open drain and remove the disused concrete mounting block behind the incinerator shed. Approximately 25lm of fall protection \$100pm = \$2500.	
566513	Incinerator Building	1	4587	Defect - Structure Roof	11/08/2014	barnettd	6,000.00	5	The cliplock roofing iron to the shed is rusted on the northern side , and the roof purlins / fascia is also rusted on the northern side, the purlins and roofing iron may also have heat stress from the incinerator below. Please replace all roof purlins / fascia , gutter and roofing iron to the shed. Approximately 20m2 of roofing iron x \$90m2 = \$1800 , plus purlins and replacement .	
566513	Incinerator Building	1	4588	Defect - Structure Paint External	11/08/2014	barnettd	4,500.00	5	The external paint work to the shed is faded and stained, and the paint is flaking off the timber doors leaving exposed timber. Please repaint all previously paint surfaces. PLEASE NOTE Lead paint may be present.	
981379	Plant Shed Carports - Ops	1	4573	Defect - Structure Bracing	07/08/2014	barnettd	700.00	3	No bracing has been provided to the carport structure , and there is some movement in the structure. Unless the engineered approved plans state otherwise please provide bracing to the structure.	
981379	Plant Shed Carports - Ops	1	4572	Defect - Structure Roof Purlin	06/08/2014	barnettd	1,400.00	4	The roof purlin and roofing iron to the north eastern side of the carport has been damaged which could allow the purlin to fail under cyclonic conditions. Please replace the damaged roof purlin and straighten the damaged roofing iron if possible, otherwise replace the roofing iron as well.	



976955	Pedestrian Bridge to Car Park 4 - Long Term	#N/A	4688	Defect - Structure Hand rail wire	04/09/2014	barnettd	350.00	2	The stainless steel wire balustrade to the hand rails on both sides of the bridge are loose and could cause injury if a child was to fall into the wire and get caught. Please tighten all stainless steel wires to the hand rails. Please note tension required on wires should be approximately 1168n (Newtons)	
1023598	Fences	#N/A	4695	Defect - Grounds Hand rail	08/09/2014	barnettd	100.00	2	The handrail on the culvert to the southern side walkway at the entrance of the airport is loose . Please tighten the bolts securing the hand rail .	
1023598	Fences	#N/A	4690	Defect - Grounds Security fencing	05/09/2014	barnettd	1,500.00	4	The inside security fence post just off the southwest corner of the SAF site is damaged along with some of the chain wire , and there are trees growing over and through the fence line . Please repair the damaged section of security fencing and trim all trees growing through and over the fence line.	Y
1023598	Fences	#N/A	4692	Defect - Grounds Timber Fence	08/09/2014	barnettd	2,000.00	4	The timber fence fronting Canoona road at Aviation drive is in poor condition with one post broken and most of the timber is rotten or well weathered and loose. Please remove the signs from the fence, replace the timber fence and refit the signs.. Approximately 13lm x \$120pm \$1560. Please note a weld mesh fence may be a more suitable.	
1023599	Signage	#N/A	4699	Defect - Grounds Signs	08/09/2014	barnettd	600.00	3	The posts supporting the DC Motors sign on the northern side at the entrance of the Airport are rusting at ground level . Please clean, treat and paint the posts supporting the sign , and clear around the bottom of the posts or provide concrete collars at least 75mm above finished ground level.	Y
1023599	Signage	#N/A	4700	Defect - Grounds Sign	08/09/2014	barnettd	500.00	4	The posts supporting the Rockhampton Airport sign at the entrance of the airport are covered with soil and wood chip. Please remove the soil and woodchip away from the bottom of the posts , clean and treat any rusted at the bottom of the posts and provide concrete collars to the bottom of the posts at least 75mm above finished ground level.	
1032076	Security Fence around ALER Building	#N/A	4646	Defect - Grounds Fence	22/08/2014	barnettd	1,800.00	4	The posts and stays for the security fence have soil built up around the bottom of the posts which will allow the posts to rust. Please remove all built up soil from around the bottom of the posts and provide concrete collars to the posts above finished ground level.	
1037480	Lighting	#N/A	4689	Defect - Grounds Light pole	05/09/2014	barnettd	3,000.00	4	The light pole on the inside of the SAF compound security fence on the eastern side, three poles from the northern end is damaged . And the concrete lid to the in ground power box is damaged next to the 3rd pole from the eastern end on the northern side. Please replace the damaged light pole and concrete lid to the power box.	Y
1037506	Taxi Queing Area Shelter	1	4694	Defect - Structure Purlins	08/09/2014	barnettd	1,500.00	4	The roof purlins to the shelter roof are rusting. Please clean, treat and paint the rusted roof purlins to the shelter roof.	

305,870.00

# **AIRPORT ASSET MANAGEMENT PLAN**

## **Appendix D 10 Year Capital Program**

**Meeting Date: 16 May 2017**

**Attachment No: 5**

# APPENDIX D :

Project ID.	Consolidate	16/17 +15/16 Carry	15/16 Carry over	16/17 Adopted Budget	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Total	New 0-100	Upgrade 0-100	Renewal 0-100
0983763	0983763 - [R] Main Runway Resurface	837286.5	37286.45	800000	4500000	4600000	0	0	5000000	0	0	2000000	0	17774573	0	0	100
0959150	0959150 - [R] Runway Lighting Power Distribution and Switching System	823539	823539	0		0	0	0	0	0	0	0	0	1647078	0	100	0
0959133	0959133 - [U] RPT Apron Lighting	450030.8	42030.75	408000	0	0	0	0	0	0	0	0	0	900061.5	0	100	0
0987926	0987926 - [R] Upgrade Terminal Standby Power Generator	356137.7	356137.7	0		0	0	0	0	0	0	0	0	712275.4	0	50	50
0959135	0959135 - [N] GA Apron Lighting	305999.6	-0.38	306000	0	0	0	0	0	0	0	0	0	611999.2	0	100	0
0983769	0983769 - [R] Replacement CBS (Security) Equipment	300000	0	300000	0	932000	0	0	0	0	0	0	0	1532000	0	0	100
1047109	1047109 - [R] Replace existing storage-workshop-office-lunchroom Rose	158774	158774	0		0	0	0	0	0	0	0	0	317548	0	0	100
0987712	0987712 - [R] Replace General Aviation Power Switchboards	108550	17750	90800	51000	0	0	0	0	0	0	0	0	268100	0	100	0
0987694	0987694 - [R] Refurbish Terminal Toilets	80000	80000	0		0	102000	51000	0	0	0	0	0	313000	0	0	100
0987727	0987727 - [U] Terminal master planning and reconfiguration.	66430	66430	0		0	0	0	1530000	0	0	3060000	0	4722860	0	100	0
0987685	0987685 - [R] Renewal of aviation security infrastructure	55314	55314	0		0	20400	20400	20400	0	0	0	0	171828	0	100	0
0987682	0987682 - [R] Replace various Airport IT Systems Software and Hardware	54097.59	13297.59	40800	10200	0	0	0	0	0	0	0	0	118395.2	0	0	100
0987693	0987693 - [U] Improve Terminal Access for People with Disabilities	30000	30000	0		0	0	51000	0	0	0	0	0	111000	0	100	0
0989183	0989183 - [R] Terminal Refurbishment - auto doors	0	0	0	357000	0	0	0	0	0	0	0	0	357000	0	0	100
0987723	0987723 - [R] Replace Airconditioning System Chilled Water Unit	0	0	0	285600	0	0	0	102000	71400	357000	0	0	816000	0	0	100
0987686	0987686 - [N] Redundant HV Supply for Airport Precinct	0	0	0	225000	225000	0	0	0	0	0	0	0	450000	0	0	100
0959142	0959142 - [U] Ongoing extension of all weather trafficable perimeter road	0	0	0	0	204000	51000	0	0	0	0	0	0	255000	0	50	50
0959158	0959158 - [R] Terminal Building Airside Water Main Replacement	0	0	0	0	112200	0	0	0	0	0	0	0	112200	0	100	0
0989191	0989191 - [R] Terminal Refurbishment - fire indication panel	0	0	0	0	102000	0	0	0	0	0	0	0	102000	0	0	100
0987708	0987708 - [R] Refurbish Terminal Main Concourse Air Handling Units	0	0	0	0	5100	10200	0	0	0	0	0	0	15300	0	0	100
0987704	0987704 - [U] Improve Airside Stormwater Management	0	0	0	520200	0	0	0	0	0	0	0	0	520200	0	50	50
0959145	0959145 - [R] Repairs to Defence Deployment Areas	0	0	0	25500	0	25500	0	25500	0	0	0	0	76500	0	0	100
0987726	[R] Resurface Terminal Drive Road	0	0	0	0	0	306000	0	0	0	0	0	0	306000	0	0	100
0989184	[R] Roads Resurfacing - Aviation Drive (shed & Gate 26 access)	0	0	0	0	0	204000	0	0	0	0	0	0	204000	0	0	100
0987732	[R] Repaint Terminal Internally	0	0	0	0	0	163200	0	0	0	0	0	0	163200	0	0	100
0987733	[R] Resurface Connor Drive Road (including Roundabout)	0	0	0	0	0	153000	0	0	0	0	0	0	153000	0	0	100
0983776	[R] Airport Access Road (New Carpark Area)	0	0	0	0	0	142800	0	0	0	0	0	0	142800	0	0	100
0989182	[R] Terminal Refurbishment - roof	0	0	0	0	0	102000	102000	0	0	0	0	0	204000	0	0	100
1033137	[N] Premium Paid Covered Carpark Equipment	0	0	0	0	0	102000	0	0	0	0	0	0	102000	100	0	0
0989194	[R] Terminal Refurbishment - PA system	0	0	0	0	0	84000	0	0	0	0	0	0	84000	0	0	100
0983789	[R] Airport Electrical Renewal Program	0	0	0	0	68300	0	0	0	0	0	0	0	68300	0	0	100
0987688	[N] New Plant	0	0	0	0	61200	30600	0	0	0	0	0	0	91800	100	0	0
0959127	0959127 - [N] Security Upgrades to General Aviation	0	0	0	0	51000	51000	51000	0	0	0	0	0	153000	100	0	0
0987695	[R] Replace Terminal Floor coverings	0	0	0	0	0	51000	51000	51000	0	0	0	0	153000	0	0	100
0987696	[N] Provide Workshop and Storage Facilities for the Airport Facilities Section.	0	0	0	0	0	51000	0	0	0	0	0	0	51000	50	50	0
0987698	[R] Replace Terminal Skirting Boards	0	0	0	0	0	51000	0	0	0	0	0	0	51000	0	0	100
0987715	[R] Replace Mesh on Perimeter Security Fence	0	0	0	0	0	51000	0	0	0	0	0	0	51000	0	0	100

0989181	[R] Baggage Trolleys	0	0	0	0	51000	0	0	0	0	0	0	51000	0	0	100
2	[R] Replace GA generator shed	0	0	0	0	51000	0	0	0	0	0	0	51000	0	0	100
0987681	[R] Refurbish General Aviation Precinct Toilets	0	0	0	0	35700	0	0	0	0	0	0	35700	0	0	100
0983773	0983773 - [R] Airside Access Roads	0	0	0	0	30600	30600	0	0	0	0	0	61200	0	0	100
0989189	[R] Cooling Tower Water Chemical Control	0	0	0	0	30600	0	0	0	0	0	0	30600	0	0	100
1	Replace HV Cable feeds	0	0	0	0	20400	408000	306000	0	0	0	0	734400	0	0	100
0987680	0987680 - [R] Enhance the Functionality of the Airport Building Manage	0	0	0	0	20400	0	0	0	0	0	0	20400	0	0	100
0987683	[U] Install Additional Pedestrian and Vehicular Traffic Control Devices	0	0	0	0	20400	0	0	0	0	0	0	20400	40	60	0
0989188	[R] Terminal Refurbishment - airport management offices painting	0	0	0	0	20400	0	0	0	0	0	0	20400	0	0	100
0987731	[R] Replace Terminal Public Televisions	0	0	0	0	8200	0	0	0	0	0	0	8200	0	0	100
3	[R] Replace paid Car parking equipment	0	0	0	0	0	612000	0	0	0	0	0	612000	0	0	100
0959136	0959136 -[R] GA Apron Reseal	0	0	0	0	0	510000	0	0	0	0	0	510000	0	0	100
4	[R] Replace Screening X-ray equipment	0	0	0	0	0	0	0	0	204000	0	0	204000	0	0	100
0959095	0959095 - Crescent Lagoon Area Storm Water Management Improvements	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0
0984590	0984590 - Runway Sweeper Assembly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1023540	1023540 - [U] Europay MasterCard Visa - Compliance Upgrade	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0
1033863	1033863 - [N] Replace internal & external doors Terminal Airport	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0
1033866	1033866 - [R] Terminal Roof Skylights	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0
0987719	[R] Refurbish Terminal Building Front Awning Ceiling and Lighting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0987687	[R] Repaint Terminal Common User Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0987693	[N] Install Backup Airconditioning in the two Terminal Communications Rooms	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0987719	[R] Refurbish Terminal Building Front Awning Ceiling and Lighting	0	0	0	0	142800	0	0	0	0	0	0	142800	0	0	100
0987692	[N] Install Backup Airconditioning in the two Terminal Communications Rooms	0	0	0	0	51000	6100	0	0	0	0	0	57100	50	0	50
0987687	[R] Repaint Terminal Common User Area	0	0	0	0	20400	0	0	0	0	0	0	20400	0	0	100
0989195	[R] HV Supply Upgrade - GA Transformer	0	0	0	0	0	510000	0	0	0	0	0	510000	0	0	100
0987722	[R] Upgrade Terminal High Voltage Transformer	0	0	0	0	0	510000	0	0	0	0	0	510000	0	50	50
0989196	[R] Secondary Runway Resurface	0	0	0	0	0	500000	0	0	0	0	0	500000	0	0	100
0989186	[R] Roads Resurfacing - Apron Road to Gate 7	0	0	0	0	0	204000	0	0	0	0	0	204000	0	0	100
0989193	[R] PAPI Replacement 15/33	0	0	0	0	0	153000	0	0	0	0	0	153000	0	0	100
0989198	[R] Obstacle Lights	0	0	0	0	0	30600	0	0	0	0	0	30600	0	0	100
0987709	[R] Refurbish Air Handling Unit AC9	0	0	0	0	0	5100	0	0	0	0	0	5100	0	0	100
0987710	[R] Replace Corrective Services Airconditioning Unit	0	0	0	0	0	5100	0	0	0	0	0	5100	0	0	100
0989200	[R] GA Water Main	0	0	0	0	0	0	612000	0	0	0	0	612000	0	0	100
0989197	[R] HV Supply Upgrade - Freight Transformer	0	0	0	0	0	0	510000	0	0	0	0	510000	0	0	100
0983748	[R] Resurface the Bitumen Area of the Short-term Carpark	0	0	0	0	0	0	255000	0	0	0	0	255000	0	0	100
0989190	[N] Cleaner's Room	0	0	0	0	0	0	61200	0	0	0	0	61200	100	0	0
0987729	[R] Replace Terminal Communication Rooms Airconditioning Units	0	0	0	0	0	0	5100	0	0	0	0	5100	0	0	100
0987730	[R] Replace Maintenance Shed Airconditioning Unit	0	0	0	0	0	0	5100	0	0	0	0	5100	0	0	100
0983719	[N] Airport Security Requirements (e.g. Body Scanners)	0	0	0	0	0	0	0	714000	0	0	0	714000	100	0	0

0987725	[N] Design of new Rental Car Operations & Parking Lease Sites	0	0	0				0	0	0	576300	0	0	0	576300	100	0	0
0989199	[R] Carpark Resurfacing - Covered Carpark Surface	0	0	0				0	0	0	357000	0	0	0	357000	0	0	100
0987684	[R] Replace Stormwater Infrastructure	0	0	0				0	0	0	255000	0	0	0	255000	0	0	100
0989185	[R] Car Park Refurbishment - Street Lighting	0	0	0				0	0	0	122400	122400	122400	0	367200	0	0	100
0983709	[N] Expansion or redevelopment of management offices	0	0	0				0	0	0	0	479400	0	0	479400	50	50	0
0987700	[N] New Secure Covered Long Term Carpark	0	0	0				0	0	0	0	0	765000	765000	1530000	100	0	0
5	Reurbish Terminal staff toilets	0	0	0				0	0	0	0	0	102000	0	102000	0	100	0
0989180	[R] RPT Taxiway Asphalt Overlay	0	0	0				0	0	0	0	0	0	3269100	3269100	0	0	100
0987735	[N] Runway & Taxiway Works to accommodate B777-300 operations	0	0	0				0	0	0	0	0	0	479400	479400	50	50	0
1033879	[U] Access road to Workshop	0	0	0				0	0	0	0	0	0	0	0	0	100	0
	<b>Total Airport CAPEX</b>	<b>3626159</b>	<b>1680559</b>	<b>1945600</b>	<b>5974500</b>	<b>6180300</b>	<b>2353500</b>	<b>3841500</b>	<b>8534300</b>	<b>2096100</b>	<b>1162800</b>	<b>6049400</b>	<b>4513500</b>	<b>47958218</b>				

			16/17 Adopted Budget	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Funded LTFS Replacement	0		1854800	4760700	6073200	9474000	2890000	1500000	3255000	50000	285000	285000	30427700
Funded LTFS NEW					118000	80000	50000	700000	0		735000	735000	2418000
Funded LTFS			1854800	4760700	6191200	9554000	2940000	2200000	3255000	50000	1020000	1020000	32845700
Difference	0		-90800	-1213800	10900	7200500	-901500	-6334300	1158900	-1112800	-5029400	-3493500	-1.5E+07

**8.2 ROCKHAMPTON AIRPORT - MONTHLY OPERATIONS REPORT - MARCH AND APRIL 2017**

**File No:** 7927

**Attachments:** 1. Rockhampton Airport Monthly Operational Report - March and April 2017

**Authorising Officer:** Scott Waters - General Manager Regional Development and Aviation

**Author:** Tracey Baxter - Acting Manager Airport

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**SUMMARY**

*The monthly operations and annual performance plan report for the Rockhampton Airport for March and April 2017 is presented for Councillors information.*

**OFFICER'S RECOMMENDATION**

THAT the Rockhampton Airport Operations and Annual Performance Plan Report for March and April 2017 be 'received'.

**COMMENTARY**

The monthly operations and annual performance plan report for the Rockhampton Airport of the Regional Development and Aviation Department is attached for Council's consideration.

**CONCLUSION**

It is recommended that the monthly operations and annual performance plan report for the Rockhampton Airport for March and April 2017 be received.

**ROCKHAMPTON AIRPORT - MONTHLY  
OPERATIONS REPORT –  
MARCH AND APRIL 2017**

**Rockhampton Airport Monthly  
Operational Report –  
March and April 2017**

**Meeting Date: 16 May 2017**

**Attachment No: 1**

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## MONTHLY OPERATIONS REPORT

### Rockhampton Airport

### Period Ended 31 March 2017

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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

Councillor Fisher along with Member for Rockhampton Bill Byrne and twenty volunteers collected thirty bags of rubbish around the Airport on Clean Up Australia Day.





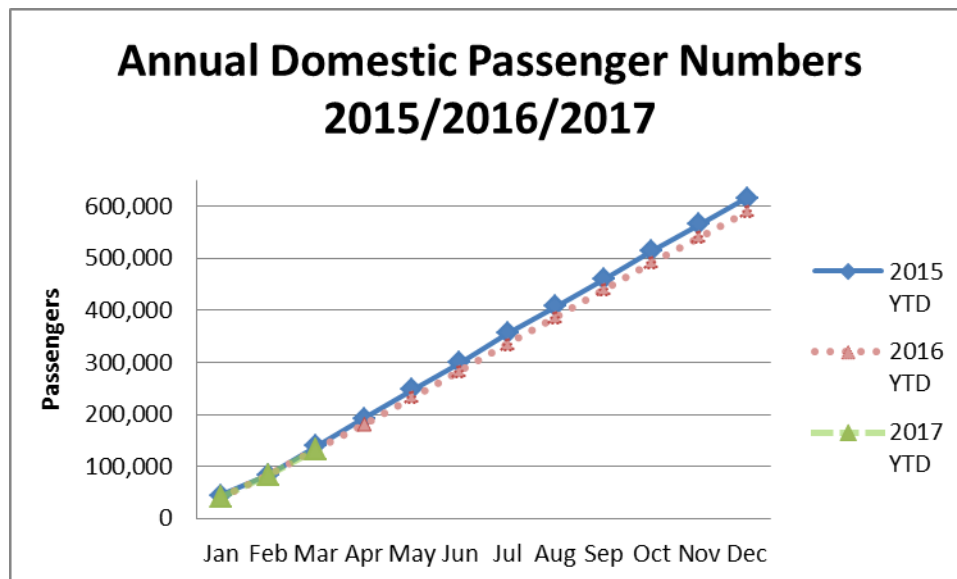
**Improvements / Deterioration in Levels of Services or Cost Drivers**

Items from the Leonardo Da Vinci's Flying Machines Exhibition are on display at the Airport to assist in promoting the show at the Art Gallery.



**AIRPORT COMMERCIAL****Passenger Numbers**

Domestic passenger numbers for March 2017 were: 48,869 compared to March 2016: 49,329.

**AIRPORT OPERATIONS**Audit and Compliance

There are no outstanding audit or compliance matters to report.

Airport Management received the final audit report for audit conducted in February 2017. The final report from the Office of Transport Security found no matters to report. The revised Transport Security Program for Rockhampton Airport was also approved by The Office of Transport Security in March.

The final report from the Aerodrome Technical Inspection conducted in November 2016 was received. Two recommendations were put forward as a result of the inspection.

Military Exercises

Planning continued for Exercise Talisman Sabre 2017 with a site recce and meeting with key stakeholders at Rockhampton Airport in March. Planning continued for Exercise Wallaby 2017.

Capricorn Helicopter Rescue Service continued construction of their new hangar facility on Canoona Road.

Airport Lighting System

The final submission for the Airport Lighting System has been sent to CASA for approval prior to commissioning.

General

Operational staff commenced planning and preparation for Tropical Cyclone Debbie and potential flood event.

**AIRPORT FACILITIES**Asset Management

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

Terminal Standby Power System

The new system has been initially inspected, commissioned and tested to meet all compliance and Ergon Energy requirements and is operational. All necessary documentation has been submitted to Ergon Energy for finalisation of the Generator Paralleling Agreement. Final inspections, commissioning and testing to meet specified requirements will be conducted after the second power outage in May 2017. A variation to the original contract has been made with the installation of fences around the new standby generators and new switchboard. The contractors for the removal of the redundant generator and in-ground fuel tank have been engaged and planning is progressing.

Two major power outages have been programmed for the terminal. The first major power outage to connect the new generators was successfully completed on the 04 and 05 March 2017. The second major power outage, to remove redundant switchgear and carry out recommended rectification work, is being planned for May 2017.

Terminal Concourse Toilets Refurbishment

The contractor to remove the existing entry doors to all four main Terminal toilets has been selected and is in the process of being engaged.

Terminal Air Conditioning System

A consultant engineer to develop a strategy to manage the replacement of Air Conditioning Assets through the Capital Replacement program over the next ten years has been selected and in the process of being engaged.

## LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for March 2017 are as below:



### All Monthly Requests (Priority 3) Airport 'Traffic Light' report February 2017

	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)
			Received	Completed							
Airport General Enquiries	0	0	1	1	0	0	10	● 4.00	● 5.00	● 3.58	1.38
Airport Services General Enquiries	0	0	0	0	0	0	10	● 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		
	January	February	March
<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>	n/a	n/a	n/a

### ***Risk Management Summary 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: 30/06/2014  Stage 2: 30/06/2015  Stage 3: 30/04/2017	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, estimated completion date end July 2017.
Security breach or threat at the airport resulting in possible death or injury, reputation damage to the airport, additional costs, disruption	Moderate 6	Replace hard key system on all gates and access points with proximity card electronic card system so lost cards	30/06/2015	90%	High risk gates in Main apron installed  New locks now being rolled out in GA area.  Further locks to be installed on perimeter fence.  Program should be

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
to airline services due to airport closure, infrastructure damage, fines in relation to a regulatory breach		can have access withdrawn.			complete by 28/2/2017.
Airport revenue decreases over a sustained period resulting in the airport performance KPI's not being met, budgetary impacts, reduced availability of funds for capital programs.	Moderate 5	Redevelop the airport terminal to increase retail revenue.	Terminal 1/07/2018	80%	The options for Terminal redevelopment will be further considered as part of the Airport Master Planning process.
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	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.  Upgrade of RPT and GA Apron flood lighting to meet LUX standards.	Stage 1: 30/6/2015  30/06/2016	80%	Main Runway condition  re-assessment by AECOM completed and recommendations included in 10 yr Capex program.  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.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
		Review of Asset Management Plan			<p>Roads pavement condition assessment completed</p> <p>Airport Council owned buildings condition assessment completed and priority 1 defects being addressed.</p> <p>FRW has undertaken condition report on mains water and replacement of priority section completed final section in Capex program.</p>
<p>1. Lack of a Business Continuity Plan to provide viable options for the airport to continue to operate or offer alternate air travel arrangements for the public.</p> <p>2. Natural disasters, Fire, Flood, Cyclones, Earthquake, Storm.</p> <p>3. IT or Communications failures.</p> <p>4. Aircraft crash on airport.</p>	High 4	Develop a contingency plan for reduced or ceased terminal operation capacity and ensure all planning is integrated into any whole of council planning for business continuity management.	31/12/2015	100%	<p>An outline of a proposed Continuity plan has been developed and will be further refined to identify contingency plans that are in place and need to be developed.</p> <p>Learnings of the recent TC Marcia will be incorporated. Draft completed with a list of suppliers of emergency and temporary equipment &amp; facilities being compiled. Completed.</p>

**Legislative Compliance & Standards**

<b>Legislative Compliance Matter</b>	<b>Due Date</b>	<b>% Completed</b>	<b>Comments</b>
Annual Airport Technical Inspection	November 2017	0%	<p>Aerodrome Operation Support Pty Ltd conducted an inspection of the aerodrome facilities, equipment, procedures and OLS.</p> <p>The report identified two recommendations</p> <ul style="list-style-type: none"> <li>• Section of faded marking</li> <li>• Continue to investigate a known area of bitumen bleeding at a taxiway intersection</li> </ul> <p>No immediate remediation is required for continued safe aircraft operations.</p>
Annual Runway Friction Testing	March 2017	0%	<p>An external contractor was scheduled to undertake this specialised testing on 7 April - now deferred to following the flood event.</p>
Emergency Exercise (Table-Top Exercise)	May 2017	10%	<p>A 'Table-top' exercise is conducted on alternate years to the field exercise or whenever there is a change of major participants.</p> <p>An Aerodrome Emergency Sub-Committee meeting was held 28 February 2017 to commence planning for the exercise.</p>
Biannual Review of Airport Security Risk Register	September 2017	0%	<p>Review assesses security measures and procedures to consider if they are adequate to meet the requirements of the local security risk context statement.</p>
Annual Review of Airport SMS Risk Register	October 2017	0%	<p>Review is conducted at least annually to determine whether the nominated risk treatments/controls remain valid for the risks identified.</p> <p>The RRC Risk Calculator is used to quantify the current risk rating.</p>
Annual Airport Electrical Inspection	November 2017	0%	<p>Aerodrome Operation Support Pty Ltd conducted an inspection of the key aviation related electrical components at the aerodrome.</p>



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

#### Capital Program

The 16/17 FY Capital Program has been revised to ensure achievable delivery within the financial year.

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Commitments
<b>CAPITAL WORKS PROGRAM</b>					
987693 – Improve Terminal Access for People with Disabilities.	Ongoing	December 2016	<b>Complete</b> All Terminal disability toilet doors have been reconfigured.	\$6,000	\$2,700
<p>Commentary:</p> <p>Implementation of systems and equipment that will assist people with disabilities to access the Airport terminal building and facilities.</p>					
959133 – RPT Apron Lighting	29/08/13	Project Concept Plan & Scope of Works - June 2017	<p><b>WIP</b></p> <p>Installation of six new switchboards at each apron light pole, three complete, 3 remaining.</p> <p>Replacement and upgrade of electrical supply cables to ensure continued operation and to support future upgrade, completed.</p> <p>Conduct design review to consider LED Lighting and review aircraft parking requirements prior to installation.</p>	\$105,000	\$85,260
<p>Commentary:</p> <p>To obtain regulatory compliance a condition assessment was conducted in 2014 with upgrade recommendations identified one area remaining non-compliant. Engineering assessment confirmed additional lights could be installed on existing poles. Original concept design under review to investigate options of LED installation and review parking layout. Testing of electrical supply cables identified that they were close to failure. Project to be delivered in two stages, Stage 1 16/17 – Replace and upgrade electrical supply cables, Lighting Design Review and Project Concept, Stage 2 17/18 – Implement compliant system.</p>					
959135 – GA Apron Lighting	17/02/12	Project Concept Plan & Scope of Works - June 2017	<p><b>WIP</b></p> <p>Stage 1 – Install three lights to allow RFDS to operate new Patient Transfer Facility, completed 2015.</p> <p>Remainder of project</p>	\$2,100	\$0

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
			postponed to allow reconfiguration of cross runway.  Conduct design review to consider LED Lighting and review of aircraft parking requirements prior to installation.		
<p>Commentary:</p> <p>To obtain regulatory compliance a condition assessment was conducted in 2014 with upgrade recommendation. Original concept design under review to investigate options of an LED installation and review aircraft parking layout. System remains non-compliant due to inability to infringe the airspace of Runway 04/22, this will be rectified in Stage 3 following Runway 04/22 displacement. Project to be delivered in three stages, Stage 1 15/16 – Install three lights for RFDS Operations, Stage 2 16/17 – Lighting Design Review and Project Concept, Stage 3 18/19 – Implement compliant system.</p>					
987694 – Refurbish Terminal Concourse Toilets	Early 2015	Stage 1 – May 2017	<b>WIP</b> Planning implementation of Stage 1 – Removal of entry doors from all four main toilets.	\$80,000	\$0
<p>Commentary:</p> <p>It has been identified that the terminal toilets are not meeting the current passenger needs and impede passenger flow through the terminal. Toilets need to be refurbished and reconfigured to improve customer service levels. Project to be delivered in three stages, Stage 1 – Removal of toilet entry doors, Stage 2 – Reconfigure Southern toilet facilities, Stage 3 – Reconfigure Northern toilet facilities.</p>					
987712 – Replace General Aviation Power Switchboards	Early 2015	Phase 1 - April 2017	<b>Complete</b> Area 3 (Aeroworx) Switchboard replacement design has been finalised in preparation for implementation in FY 17/18.	\$17,250	\$4,010
<p>Commentary:</p> <p>A condition assessment conducted in 2015 has identified that several General Aviation switchboards are in various stages of deterioration and will require replacement. Project Concept Design has been developed to accommodate future potential business growth and system upgrade requirements. Replacement of Area 3 (Aeroworx) Switchboard identified as a priority due to age and non-compliance, design 16/17 (\$17,250), implement 17/18 (\$60,000). Remaining switchboards replacements have been postponed until to 2026/27.</p>					
1047109 – Replace existing storage-	Sept 15	Stage 1 – June 2017	<b>WIP</b> Design is complete; finalising consultation with tenant as to	\$65,000	\$2,640

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Commitments
<b>CAPITAL WORKS PROGRAM</b>					
workshop-office-lunchroom (site BD)			the scope of works.		
<p>Commentary:</p> <p>Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project is to be delivered in two stages, Stage 1 16/17 - extend hanger and renew electrical connection (\$65,000), Stage 2 17/18 – Replace office and lunchroom (\$100,000).</p>					
987926 – Upgrade terminal standby power generator	Sept 15	June 2017	<p><b>WIP</b></p> <p>Construction works are progressing to plan. New system now operational.</p> <p>Additional works required installation of fencing around the new generators and switchboard, removal of redundant switchgear and removal of redundant generator and in-ground fuel tank (\$150,000).</p>	\$427,400	\$391,121
<p>Commentary:</p> <p>Current generator only supplies a portion of the Terminal, it failed during cyclone Marcia and failed again not long after and replaced with a hire generator. The replacement generators are an essential component of the Airport Business Continuity Plan.</p>					
987723 – Replace Air Conditioning Chilled Water Unit	Jan 17	Concept Plan & Scope of Works - May 2017	<p><b>WIP</b></p> <p>Preparing to engage consultancy services to assist in Developing a Project Concept Plan &amp; Scope of Works for the complete Terminal Air Conditioning System, for approval.</p>	\$15,000	\$0
<p>Commentary:</p> <p>The Chiller unit has reached the end its expected life. This has been quantified by several component failures over recent years. With the current load on the chiller it is required to operate at 100% capacity to cool the Airport Terminal during the hottest portion of the year.</p> <p>The project will consist of a concept (scope of works), design, construction and commissioning stages. While this project continues over several years the initial concept and design will be for the entire project.</p>					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Commitments
983769 – Replacement CBS (Security) Equipment	July 2016	Apr 2017	<b><u>WIP</u></b> Time Sync server installed, waiting delivery of replacement servers and analyst work stations.	\$145,000	\$144,800
<p>Commentary: Replacement of the Matrix Server to extend equipment operational life.</p>					
987727 – Master planning and reconfiguration	Late 2015	Dec 16	<b><u>WIP</u></b> Completion of Airport Masterplan	\$66,430	\$41,030
<p>Commentary: Ongoing engagement with LEAPP.</p>					
987685 – Renewal of aviation security infrastructure	Ongoing	Ongoing	<b><u>WIP</u></b> Finalising design requirements to install automatic vehicle gate at Airside Security Gate 1.	\$55,314	\$0
<p>Commentary: Operational need identified to replace Airside Security Gate 1 due to emergency access requirements and high usage during military exercises.</p>					
959150 – Runway Lighting System Replacement	18/12/11	31/08/17	<b><u>WIP</u></b> <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 have commenced defect rectification.</li> <li>Stage 3 – Currently working through the commissioning and regulatory process. Decommissioning of current system to commence pending regulatory approval.</li> </ul>	\$823,539	\$533,789 (Excluding committals)

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Commitments
<b>CAPITAL WORKS PROGRAM</b>					
<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 Commitments
<b>CAPITAL WORKS PROGRAM</b>					
987693 – Improve Terminal Access for People with Disabilities.	Ongoing	December 2016	<b>Complete</b> All Terminal disability toilet doors have been reconfigured.	\$6,000	\$2,700
<p>Commentary:</p> <p>Implementation of systems and equipment that will assist people with disabilities to access the Airport terminal building and facilities.</p>					
959133 – RPT Apron Lighting	29/08/13	Project Concept Plan & Scope of Works - June 2017	<b>WIP</b> Installation of six new switchboards at each apron light pole, three complete, 3 remaining. Replacement and upgrade of electrical supply cables to ensure continued operation and to support future upgrade, completed. Conduct design review to consider LED Lighting and review aircraft parking requirements prior to installation.	\$105,000	\$85,260

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Commitments
<b>CAPITAL WORKS PROGRAM</b>					
<p>Commentary:</p> <p>To obtain regulatory compliance a condition assessment was conducted in 2014 with upgrade recommendations identified one area remaining non-compliant. Engineering assessment confirmed additional lights could be installed on existing poles. Original concept design under review to investigate options of LED installation and review parking layout. Testing of electrical supply cables identified that they were close to failure. Project to be delivered in two stages, Stage 1 16/17 – Replace and upgrade electrical supply cables, Lighting Design Review and Project Concept, Stage 2 17/18 – Implement compliant system.</p>					
959135 – GA Apron Lighting	17/02/12	Project Concept Plan & Scope of Works - June 2017	<p><b>WIP</b></p> <p>Stage 1 – Install three lights to allow RFDS to operate new Patient Transfer Facility, completed 2015.</p> <p>Remainder of project postponed to allow reconfiguration of cross runway.</p> <p>Conduct design review to consider LED Lighting and review of aircraft parking requirements prior to installation.</p>	\$2,100	\$0
<p>Commentary:</p> <p>To obtain regulatory compliance a condition assessment was conducted in 2014 with upgrade recommendation. Original concept design under review to investigate options of an LED installation and review aircraft parking layout. System remains non-compliant due to inability to infringe the airspace of Runway 04/22, this will be rectified in Stage 3 following Runway 04/22 displacement. Project to be delivered in three stages, Stage 1 15/16 – Install three lights for RFDS Operations, Stage 2 16/17 – Lighting Design Review and Project Concept, Stage 3 18/19 – Implement compliant system.</p>					
987694 – Refurbish Terminal Concourse Toilets	Early 2015	Stage 1 – May 2017	<p><b>WIP</b></p> <p>Planning implementation of Stage 1 – Removal of entry doors from all four main toilets.</p>	\$80,000	\$64,992
<p>Commentary:</p> <p>It has been identified that the terminal toilets are not meeting the current passenger needs and impede passenger flow through the terminal. Toilets need to be refurbished and reconfigured to improve customer service levels. Project to be delivered in three stages, Stage 1 – Removal of toilet entry doors, Stage 2 – Reconfigure Southern toilet facilities, Stage 3 – Reconfigure Northern toilet facilities.</p>					
987712 – Replace	Early 2015	Phase 1 - April 2017	<p><b>Complete</b></p> <p>Area 3 (Aeroworx)</p>	\$17,250	\$4,450

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
General Aviation Power Switchboards			Switchboard replacement design has been finalised in preparation for implementation in FY 17/18.		
<p>Commentary:</p> <p>A condition assessment conducted in 2015 has identified that several General Aviation switchboards are in various stages of deterioration and will require replacement. Project Concept Design has been developed to accommodate future potential business growth and system upgrade requirements. Replacement of Area 3 (Aeroworx) Switchboard identified as a priority due to age and non-compliance, design 16/17 (\$17,250), implement 17/18 (\$60,000). Remaining switchboards replacements have been postponed until to 2026/27.</p>					
1047109 – Replace existing storage-workshop-office-lunchroom (site BD)	Sept 15	Stage 1 – June 2017	<p><b>WIP</b></p> <p>Design is complete; finalising consultation with tenant as to the scope of works.</p>	\$65,000	\$3,300
<p>Commentary:</p> <p>Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project is to be delivered in two stages, Stage 1 16/17 - extend hanger and renew electrical connection (\$65,000), Stage 2 17/18 – Replace office and lunchroom (\$100,000).</p>					
987926 – Upgrade terminal standby power generator	Sept 15	June 2017	<p><b>WIP</b></p> <p>Construction works are progressing to plan. New system now operational.</p> <p>Additional works required installation of fencing around the new generators and switchboard, removal of redundant switchgear and removal of redundant generator and in-ground fuel tank (\$150,000).</p>	\$427,400	\$410,480
<p>Commentary:</p> <p>Current generator only supplies a portion of the Terminal, it failed during cyclone Marcia and failed again not long after and replaced with a hire generator. The replacement generators are an essential component of the Airport Business Continuity Plan.</p>					
987723 – Replace Air	Jan 17	Concept Plan &	<p><b>WIP</b></p> <p>Preparing to engage consultancy</p>	\$15,000	\$0

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Commitments
<b>CAPITAL WORKS PROGRAM</b>					
Conditioning Chilled Water Unit		Scope of Works - May 2017	services to assist in Developing a Project Concept Plan & Scope of Works for the complete Terminal Air Conditioning System, for approval.		
<p>Commentary:</p> <p>The Chiller unit has reached the end its expected life. This has been quantified by several component failures over recent years. With the current load on the chiller it is required to operate at 100% capacity to cool the Airport Terminal during the hottest portion of the year.</p> <p>The project will consist of a concept (scope of works), design, construction and commissioning stages. While this project continues over several years the initial concept and design will be for the entire project.</p>					
983769 – Replacement CBS (Security) Equipment	July 2016	Apr 2017	<b>WIP</b> Time Sync server installed, waiting delivery of replacement servers and analyst work stations.	\$145,000	\$144,800
<p>Commentary:</p> <p>Replacement of the Matrix Server to extend equipment operational life.</p>					
987727 – Master planning and reconfiguration	Late 2015	Dec 16	<b>WIP</b> 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	<b>WIP</b> Finalising design requirements to install automatic vehicle gate at Airside Security Gate 1.	\$55,314	\$0
<p>Commentary:</p> <p>Operational need identified to replace Airside Security Gate 1 due to emergency access requirements and high usage during military exercises.</p>					
959150 – Runway Lighting System Replacement	18/12/11	31/08/17	<b>WIP</b> Stage 1 – Practical completion issued 24 April 2014. List of final defects repaired. Stage 2 – Practical completion has been issued. Issues with	\$823,539	\$877,548 (inc. committals )



Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
			initial Contractor being available to repair defects. Current on-site contractor have commenced defect rectification.  Stage 3 – Currently working through the commissioning and regulatory process. Decommissioning of current system to commence pending regulatory approval.		
<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>					

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

As at period ended March 2017 – 75% of year lapsed.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Drainage Study for Future Developments	\$47 916	\$38 067.60	79%	<p style="text-align: center;"><b><u>Completed</u></b></p> <p>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 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</p>

				future development footprints.
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#### 4. 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

	<u>Monthly Target</u>	<u>Result</u> <u>Monthly / YTD</u>
Passenger Numbers**	+1%	-1.93% / -2.06%
Aircraft Movements*	+1%	-14.15% / -7.04%
Bird Strikes	3 per month	2 / 29
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 – March 2017 figures were not available on Airservices Australia website at the time of lodging the report. February 2017 figures were utilised for statistical data and therefore year to date (YTD) data is only up until February 2017.

#### AIRPORT FINANCIAL

##### **Summary**

Total revenue is slightly below the percentage of year elapsed at 73.57% which is primarily due to lower than anticipated passenger services charges at 73.16%. Operating expenditure is also lower than the percentage of year elapsed at 67.80% resulting in a current overall surplus position for the Airport.

All percentages are exclusive of committals unless specifically mentioned.

##### **Capital**

Overall Airport's capital expenditure is below the percentage of year elapsed at 59.30% of the revised September budget. When committals are included for works yet to be completed this equates to 93.30%. 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.

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## MONTHLY OPERATIONS REPORT

### Rockhampton Airport

### Period Ended 30 April 2017

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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

##### ***Successful Business Continuity Plan – 2017 Airport Closure***

Demonstrating the ability to maintain service stability, a flight re-accommodation solution through Gladstone Airport allowed Rockhampton Airport passengers an alternative route to their onward journey. As part of Rockhampton Airport's commitment to business continuity, all commercial passenger services arriving and departing the Rockhampton Airport were redirected to Gladstone Airport following the 9.5 day airport closure.

A key component of Rockhampton Airport's business continuity plan included the bussing of arriving and departing passengers between Rockhampton and the Gladstone. The return bus services connected passengers from Stockland Rockhampton's central bus interchange directly to the Gladstone Airport Terminal. The services ran on a two-hourly schedule commencing at 4:00am and running through until 10:00pm to align with the last flight arrival in Gladstone.

During the first week, this operation offered passengers up to 16 daily bus departures from 6 April until the 15 April. Throughout the transition phase of the re-opening of the Rockhampton Airport, the bus services offered were extended to the 22 April on a reduced basis to cater for passengers who were unable to change their flights through Rockhampton. This extension offered 7 daily departures and ran for 7 days.

The Rockhampton Airport ensured all passengers were able to utilise this connection and continuously reviewed the schedule to better align with flight times, mitigate influxes of passengers leading up to the Easter break, and accommodating wheelchair accessibility.

Rockhampton Regional Council and the Rockhampton Airport saw positive feedback from the community, Stockland Rockhampton, Gladstone Airport Corporation, and partner airlines for providing this solution for our passengers, stakeholders, and community.

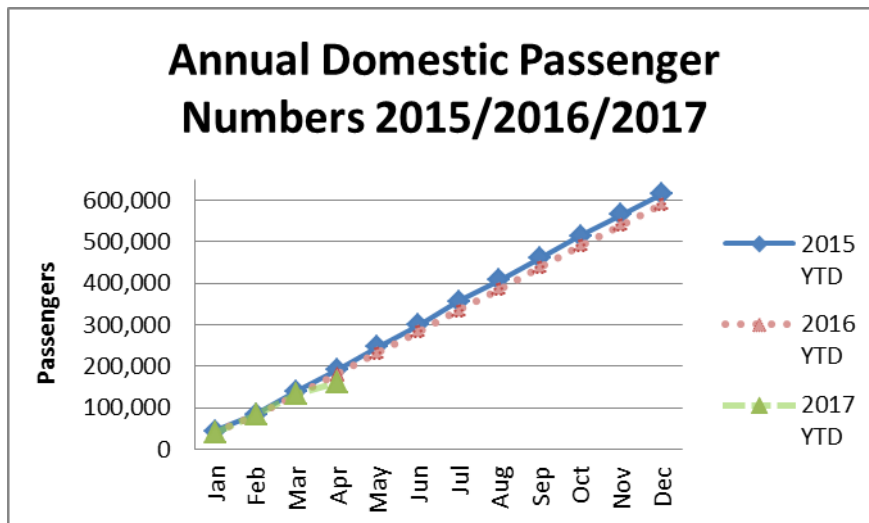
## AIRPORT COMMERCIAL

### Passenger Numbers

Domestic passenger numbers for April 2017 were: 33,200 compared to April 2016: 48,800.

Due to the 2017 Fitzroy River Flood following ex Tropical Cyclone Debbie, the Rockhampton Airport closed for a period of 9.5 days from midday Monday 3 April 2017, reopening Thursday 13 April 2017. Standard operations and commercial passenger services were reinstated during week commencing Monday 8 April 2017.

The 15,600 drop in domestic passenger numbers compared to April 2016 is a direct result of the closure of Rockhampton Airport due to the Fitzroy River Flood.



### Patient Travel Subsidy Scheme Car Park Waiver

During April 2017, 91 vehicles had \$3,359.00 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 1.63 days stay per passenger.

*It is noted that the figures for March 2017's PTSS were not reported to Council.*

During March 2017, 158 vehicles had \$6,844.00 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 1.96 days stay per passenger.

## AIRPORT OPERATIONS

### Audit and Compliance

There are no outstanding audit or compliance matters to report.

Planning for the Annual Airport Emergency Exercise commenced in April. A table top exercise is scheduled for 31 May 2017.

### Military Exercises

Planning continued for both upcoming military exercises, Talisman Sabre and Wallaby.

Capricorn Helicopter Rescue Service continued construction of their new hangar facility on Canoona Road.

### Airport Lighting System

Commissioning of the Airport Lighting System has been approved by CASA. Final rectification works are scheduled to commence in May 2017.

### General

Operational staff completed various preparatory and recovery activities during the major flood event to enable airport operations to commence as soon as possible (once the water

had receded). This included engagement of an Airport Pavement Engineering Specialist to visually inspect the movement areas and a consultant to undertake Friction Testing on the main runway. Operations resumed in accordance with the Pavement Engineer's documented recommendations.

## **AIRPORT FACILITIES**

### Terminal Standby Power System

The new system is operational. The RRC signed Generator Paralleling Agreement has been returned to Ergon Energy for finalisation. Final inspections, commissioning and testing to meet specified requirements will be conducted after the next power outage in May 2017. The installation of fences around the new standby generators and new switchboard has commenced. Planning is progressing for the removal of the redundant generator and in-ground fuel tank.

The next major power outage to remove redundant switchgear and carry out recommended rectification work, is being planned for May 2017.

### Terminal Concourse Toilets Refurbishment

The contractor to remove the existing entry doors to all four main Terminal toilets has been selected and is in the process of being engaged.

### Terminal Air Conditioning System

A consultant engineer to develop a strategy to manage the replacement of Air Conditioning Assets through the Capital Replacement program over the next ten years has been selected and in the process of being engaged.

**LINKAGES TO OPERATIONAL PLAN**

**1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS**

The response times for completing the predominant customer requests in the reporting period for April 2017 are as below:



**All Monthly Requests (Priority 3)  
Airport 'Traffic Light' report  
March 2017**

	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) Q3
			Received	Completed								
Airport General Enquiries	0	0	3	3	0	0	10	● 2.33	● 4.57	● 3.33	1.64	● 2.75
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:

	SECOND QUARTER		
	April	May	June
<b>Number of Lost Time Injuries</b>	0	N/A	N/A
<b>Number of Days Lost Due to Injury</b>	0	N/A	N/A
<b>Total Number of Injuries</b>	0	N/A	N/A
<b>Number of Completed Hazard Inspections</b>	n/a	N/A	N/A

### ***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: 30/06/2014  Stage 2: 30/06/2015  Stage 3: 30/04/2017	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, estimated completion date end July 2017.
Security breach or threat at the airport resulting in possible death or injury, reputation damage to the airport, additional costs, disruption to airline services due to airport closure,	Moderate 6	Replace hard key system on all gates and access points with proximity card electronic card system so lost cards can have access withdrawn.	30/06/2015	90%	High risk gates in Main apron installed New locks now being rolled out in GA area. Further locks to be installed on perimeter fence. Program should be

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
infrastructure damage, fines in relation to a regulatory breach					complete by 28/2/2017.
Airport revenue decreases over a sustained period resulting in the airport performance KPI's not being met, budgetary impacts, reduced availability of funds for capital programs.	Moderate 5	Redevelop the airport terminal to increase retail revenue.	Terminal 1/07/2018	80%	The options for Terminal redevelopment will be further considered as part of the Airport Master Planning process.
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.</p> <p>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</p> <p>Chilled water system capacity improved with better control system and new heat exchange units</p> <p>High Risk Fire Hydrant Systems now completed</p> <p>Air-conditioning condition report completed.</p> <p>HV Transformers condition evaluation completed.</p> <p>Roads pavement condition assessment completed</p> <p>Airport Council owned buildings condition assessment completed and priority</p>



Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
					1 defects being addressed. FRW has undertaken condition report on mains water and replacement of priority section completed final section in Capex program.
<p>1. Lack of a Business Continuity Plan to provide viable options for the airport to continue to operate or offer alternate air travel arrangements for the public.</p> <p>2. Natural disasters, Fire, Flood, Cyclones, Earthquake, Storm.</p> <p>3. IT or Communications failures.</p> <p>4. Aircraft crash on airport.</p>	High 4	Develop a contingency plan for reduced or ceased terminal operation capacity and ensure all planning is integrated into any whole of council planning for business continuity management.	31/12/2015	100%	<p>An outline of a proposed Continuity plan has been developed and will be further refined to identify contingency plans that are in place and need to be developed.</p> <p>Learnings of the recent TC Marcia will be incorporated. Draft completed with a list of suppliers of emergency and temporary equipment &amp; facilities being compiled. Completed.</p>

### **Legislative Compliance & Standards**

Legislative Compliance Matter	Due Date	% Completed	Comments
Annual Runway Friction Testing	March 2017	0%	An external contractor was scheduled to undertake this specialised testing on 7 April – due to the flood event the inspection will now be completed in May 2017.
Emergency Exercise (Table-Top Exercise)	May 2017	10%	<p>A 'Table-top' exercise is conducted on alternate years to the field exercise or whenever there is a change of major participants.</p> <p>An Aerodrome Emergency Committee meeting is scheduled for 4 May 2017 to progress planning with stakeholders for the exercise.</p>
Biannual Review of Airport Security Risk Register	September 2017	0%	Review assesses security measures and procedures to consider if they are adequate to meet the requirements of the local security risk context statement.

Annual Review of Airport SMS Risk Register	October 2017	0%	Review is conducted at least annually to determine whether the nominated risk treatments/controls remain valid for the risks identified.  The RRC Risk Calculator is used to quantify the current risk rating.
Annual Airport Electrical Inspection	November 2017	0%	Aerodrome Operation Support Pty Ltd conduct an annual inspection of the key aviation related electrical components at the aerodrome.
Annual Airport Technical Inspection	November 2017	0%	Aerodrome Operation Support Pty Ltd conduct an annual inspection of the aerodrome facilities, equipment, procedures and OLS.

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

#### Capital Program

The 16/17 FY Capital Program has been revised to ensure achievable delivery within the financial year.

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
987693 – Improve Terminal Access for People with Disabilities.	Ongoing	December 2016	<b><u>Complete</u></b> All Terminal disability toilet doors have been reconfigured.	\$6,000	\$2,700
<p>Commentary:</p> <p>Implementation of systems and equipment that will assist people with disabilities to access the Airport terminal building and facilities.</p>					
959133 – RPT Apron Lighting	29/08/13	Project Concept Plan & Scope of Works - June 2017	<b><u>WIP</u></b> Installation of six new switchboards at each apron light pole, three complete, 3 remaining.  Replacement and upgrade of electrical supply cables to ensure continued operation and to support future upgrade, completed.  Conduct design review to consider LED Lighting and review aircraft parking requirements prior to installation.	\$105,000	\$85,260

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
<p>Commentary:</p> <p>To obtain regulatory compliance a condition assessment was conducted in 2014 with upgrade recommendations identified one area remaining non-compliant. Engineering assessment confirmed additional lights could be installed on existing poles. Original concept design under review to investigate options of LED installation and review parking layout. Testing of electrical supply cables identified that they were close to failure. Project to be delivered in two stages, Stage 1 16/17 – Replace and upgrade electrical supply cables, Lighting Design Review and Project Concept, Stage 2 17/18 – Implement compliant system.</p>					
959135 – GA Apron Lighting	17/02/12	Project Concept Plan & Scope of Works - June 2017	<p><b>WIP</b></p> <p>Stage 1 – Install three lights to allow RFDS to operate new Patient Transfer Facility, completed 2015.</p> <p>Remainder of project postponed to allow reconfiguration of cross runway.</p> <p>Conduct design review to consider LED Lighting and review of aircraft parking requirements prior to installation.</p>	\$2,100	\$0
<p>Commentary:</p> <p>To obtain regulatory compliance a condition assessment was conducted in 2014 with upgrade recommendation. Original concept design under review to investigate options of an LED installation and review aircraft parking layout. System remains non-compliant due to inability to infringe the airspace of Runway 04/22, this will be rectified in Stage 3 following Runway 04/22 displacement. Project to be delivered in three stages, Stage 1 15/16 – Install three lights for RFDS Operations, Stage 2 16/17 – Lighting Design Review and Project Concept, Stage 3 18/19 – Implement compliant system.</p>					
987694 – Refurbish Terminal Concourse Toilets	Early 2015	Stage 1 – May 2017	<p><b>WIP</b></p> <p>Planning implementation of Stage 1 – Removal of entry doors from all four main toilets.</p>	\$80,000	\$64,992
<p>Commentary:</p> <p>It has been identified that the terminal toilets are not meeting the current passenger needs and impede passenger flow through the terminal. Toilets need to be refurbished and reconfigured to improve customer service levels. Project to be delivered in three stages, Stage 1 – Removal of toilet entry doors, Stage 2 – Reconfigure Southern toilet facilities, Stage 3 – Reconfigure Northern toilet facilities.</p>					
987712 – Replace General Aviation Power	Early 2015	Phase 1 - April 2017	<p><b>Complete</b></p> <p>Area 3 (Aeroworx) Switchboard replacement design has been finalised in</p>	\$17,250	\$4,450

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
Switchboards			preparation for implementation in FY 17/18.		
<p>Commentary:</p> <p>A condition assessment conducted in 2015 has identified that several General Aviation switchboards are in various stages of deterioration and will require replacement. Project Concept Design has been developed to accommodate future potential business growth and system upgrade requirements. Replacement of Area 3 (Aeroworx) Switchboard identified as a priority due to age and non-compliance, design 16/17 (\$17,250), implement 17/18 (\$60,000). Remaining switchboards replacements have been postponed until to 2026/27.</p>					
1047109 – Replace existing storage-workshop-office-lunchroom (site BD)	Sept 15	Stage 1 – June 2017	<p><b>WIP</b></p> <p>Design is complete; finalising consultation with tenant as to the scope of works.</p>	\$65,000	\$3,300
<p>Commentary:</p> <p>Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project is to be delivered in two stages, Stage 1 16/17 - extend hanger and renew electrical connection (\$65,000), Stage 2 17/18 – Replace office and lunchroom (\$100,000).</p>					
987926 – Upgrade terminal standby power generator	Sept 15	June 2017	<p><b>WIP</b></p> <p>Construction works are progressing to plan. New system now operational.</p> <p>Additional works required installation of fencing around the new generators and switchboard, removal of redundant switchgear and removal of redundant generator and in-ground fuel tank (\$150,000).</p>	\$427,400	\$419,077
<p>Commentary:</p> <p>Current generator only supplies a portion of the Terminal, it failed during cyclone Marcia and failed again not long after and replaced with a hire generator. The replacement generators are an essential component of the Airport Business Continuity Plan.</p>					
987723 – Replace Air Conditioning Chilled Water Unit	Jan 17	Concept Plan & Scope of Works - May 2017	<p><b>WIP</b></p> <p>Preparing to engage consultancy services to assist in Developing a Project Concept Plan &amp; Scope of Works for the complete Terminal Air Conditioning System, for</p>	\$15,000	\$0

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
			approval.		
<p>Commentary:</p> <p>The Chiller unit has reached the end its expected life. This has been quantified by several component failures over recent years. With the current load on the chiller it is required to operate at 100% capacity to cool the Airport Terminal during the hottest portion of the year.</p> <p>The project will consist of a concept (scope of works), design, construction and commissioning stages. While this project continues over several years the initial concept and design will be for the entire project.</p>					
Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
983769 – Replacement CBS (Security) Equipment	July 2016	May 2017	<b>WIP</b> Time Sync server installed, waiting delivery of replacement servers and analyst work stations.	\$145,000	\$144,800
<p>Commentary:</p> <p>Replacement of the Matrix Server to extend equipment operational life.</p>					
987727 – Master planning and reconfiguration	Late 2015	Dec 16	<b>WIP</b> 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	<b>WIP</b> Finalising design requirements to install automatic vehicle gate at Airside Security Gate 1.	\$55,314	\$0
<p>Commentary:</p> <p>Operational need identified to replace Airside Security Gate 1 due to emergency access requirements and high usage during military exercises.</p>					
959150 – Runway Lighting System Replacement	18/12/11	31/08/17	<b>WIP</b> <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</li> </ul>	\$823,539	\$604,605 (Excluding committals)

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
<b>CAPITAL WORKS PROGRAM</b>					
			<p>completion has been issued. Issues with initial Contractor being available to repair defects. Current on-site contractor have commenced defect rectification.</p> <ul style="list-style-type: none"> <li>• Stage 3 – Currently working through the commissioning and regulatory process. Decommissioning of current system to commence pending regulatory approval.</li> </ul>		

**Commentary:**

Major Projects are managing this project; please refer to the Major Projects Monthly Report for more detail.

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).

Stage 2 - Pit & 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.

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.

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

As at period ended April 2017 – 83% of financial year lapsed.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Drainage Study for Future Developments	\$47 916	\$38 067.60	79%	<p style="text-align: center;"><b><u>Completed</u></b></p> <p>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 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>

				This project will proceed with additional flood modelling with estimates of proposed anticipated future development footprints.
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#### **4. 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><u>Monthly Target</u></b>	<b><u>Result</u></b> <b><u>Monthly / YTD</u></b>
Passenger Numbers**	+1%	-33.64% / 5.53%
Aircraft Movements*	+1%	-8.40% / -7.18%
Bird Strikes	3 per month	0 / 29
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 – April 2017 figures were not available on Airservices Australia website at the time of lodging the report. March 2017 figures were utilised for statistical data and therefore year to date (YTD) data is only up until March 2017.

#### **AIRPORT FINANCIAL**

##### **Summary**

Total revenue is slightly below the percentage of year elapsed at 79.67% which is primarily due to lower than anticipated passenger services charges at 79.3%. Operating expenditure is also lower than the percentage of year elapsed at 75.42% resulting in a current overall surplus position for the Airport.

All percentages are exclusive of committals unless specifically mentioned.

##### **Capital**

Overall Airport's capital expenditure is below the percentage of year elapsed at 60% of the revised budget. When committals are included for works yet to be completed this equates to 93.80%. 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) - GROUP NO LONGER USED

As At End Of April 2017

Report Run: 05-May-2017 14:17:42 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 83.3% of Year Gone
<b>REGIONAL DEVELOPMENT &amp; AVIATION</b>							
<b>AIRPORT</b>							
<i>Airport Operations</i>							
Revenues	(10,100)	(10,100)	0	(7,955)	(7,955)	79%	✘
Expenses	2,320,244	2,079,733	107,381	1,246,142	1,353,523	60%	✓
Transfer / Overhead Allocation	155,750	155,750	0	106,686	106,686	68%	✓
<b>Total Unit: Airport Operations</b>	<b>2,465,894</b>	<b>2,225,382</b>	<b>107,381</b>	<b>1,344,873</b>	<b>1,452,254</b>	<b>60%</b>	<b>✓</b>
<i>Airport Facilities</i>							
Revenues	(596,300)	(596,300)	435	(400,308)	(399,874)	67%	✘
Expenses	4,076,659	4,149,527	897,294	2,908,558	3,805,852	70%	✓
Transfer / Overhead Allocation	88,930	88,930	0	29,104	29,104	33%	✓
<b>Total Unit: Airport Facilities</b>	<b>3,569,289</b>	<b>3,642,157</b>	<b>897,729</b>	<b>2,537,354</b>	<b>3,435,083</b>	<b>70%</b>	<b>✓</b>
<i>Airport Administration</i>							
Revenues	(55,000)	(55,000)	0	(83,836)	(83,836)	152%	✓
Expenses	3,700,513	4,067,209	1,190	3,239,153	3,240,343	80%	✓
Transfer / Overhead Allocation	5,086,626	4,524,814	0	3,816,483	3,816,483	84%	✘
<b>Total Unit: Airport Administration</b>	<b>8,732,139</b>	<b>8,537,024</b>	<b>1,190</b>	<b>6,971,800</b>	<b>6,972,990</b>	<b>82%</b>	<b>✓</b>
<i>Airport Commercial</i>							
Revenues	(15,182,255)	(14,804,770)	0	(11,829,109)	(11,829,109)	80%	✘
Expenses	412,894	398,167	329,113	318,058	647,171	80%	✓
Transfer / Overhead Allocation	2,040	2,040	0	1,170	1,170	57%	✓
<b>Total Unit: Airport Commercial</b>	<b>(14,767,321)</b>	<b>(14,404,563)</b>	<b>329,113</b>	<b>(11,509,881)</b>	<b>(11,180,768)</b>	<b>80%</b>	<b>✘</b>
<b>Total Section: AIRPORT</b>	<b>0</b>	<b>0</b>	<b>1,335,413</b>	<b>(655,854)</b>	<b>679,559</b>	<b>-375582875580018000%</b>	<b>✓</b>



**8.3 ROCKHAMPTON REGIONAL WASTE AND RECYCLING  
MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT  
FOR MARCH AND APRIL 2017****File No: 7927****Attachments: 1. RRWR Operational and Performance Plan  
Report March April****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 overview of Rockhampton Regional Waste and Recycling (RRWR) operations for the months of March and April 2017.*

**OFFICER'S RECOMMENDATION**

THAT the RRWR Operations and Annual Performance Plan update Report for the periods 1 to 31 March and 1 to 30 April 2017 be received.

**ROCKHAMPTON REGIONAL WASTE  
AND RECYCLING MONTHLY  
OPERATIONS AND ANNUAL  
PERFORMANCE PLAN REPORT  
FOR MARCH AND APRIL 2017**

**RRWR Operational and Performance  
Plan Report March April**

**Meeting Date: 16 May 2017**

**Attachment No: 1**

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**Rockhampton Regional Waste & Recycling Monthly Operations and Annual Performance Plan Report****Periods Ended 31 March and 30 April 2017**

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**VARIATIONS, ISSUES AND INNOVATIONS****Clean Up Australia Day**

Report has been submitted to this meeting.

**BioMAX Green**

Officers from the Council's Economic Development Unit met with the Manager Rockhampton Regional Waste and Recycling to discuss the feasibility of working with a Singaporean company BioMAX Green. This company has a process where they can convert organics into fertiliser.

There has been an exchange of information via emails and a teleconference will take place late April to further explore the possibility of Rockhampton Regional Council working with BioMAX Green.

**Lakes Creek Road Waste Management Facility, Bird Management**

Bird management activities at Lakes Creek Road Waste Management Facility continued throughout the month of March, in-line with Rockhampton Regional Waste and Recycling's Bird Management Plan prepared by Avisure. Increased attention has been placed on monitoring Ibis chicks along the northern boundary of Lakes Creek Road Waste Management Facility so that nests can be removed once they fledge the nests. This is to ensure we break the breeding cycle for Ibis on-site.

**Lakes Creek Road Waste Management Facility, Stormwater Management**

Recent efforts have been made to enhance Rockhampton Regional Waste and Recycling's Stormwater Management Settlement Ponds on-site at Lakes Creek Road Waste Management Facility. Pond embankments have been raised by approximately 1metre to a level of 6 metres AHD to increase retention capacity. One of our four ponds was also emptied of water and desilted in March as part of our on-going maintenance works. A second pond was in the final stage of being emptied for desilting when rain hit in late March.

**Tropical Cyclone Debbie and associated Flood**

RRWR involvement in the impact of Cyclone Debbie commenced the 26 April with a sharp rise in transactions at the Lakes Creek Road Landfill and Gracemere Waste Transfer Station – see the graphs following these paragraphs.

Over the weekend of the 1 & 2 April with free tipping being initiated at 10.00 am on Saturday 1 April at the Lakes Creek Road Landfill and the Gracemere Waste Transfer Station. The graphs below detail the number of transactions managed by the sites.

The daily average number of transactions at the Lakes Creek Road landfill is 350 and at Gracemere Waste Transfer Station is 40. On the 1 and 2 April the number of transactions were 916 and 1255 respectively for Landfill Creek Road Landfill and 84 and 281 for the Gracemere Waste Transfer Station.

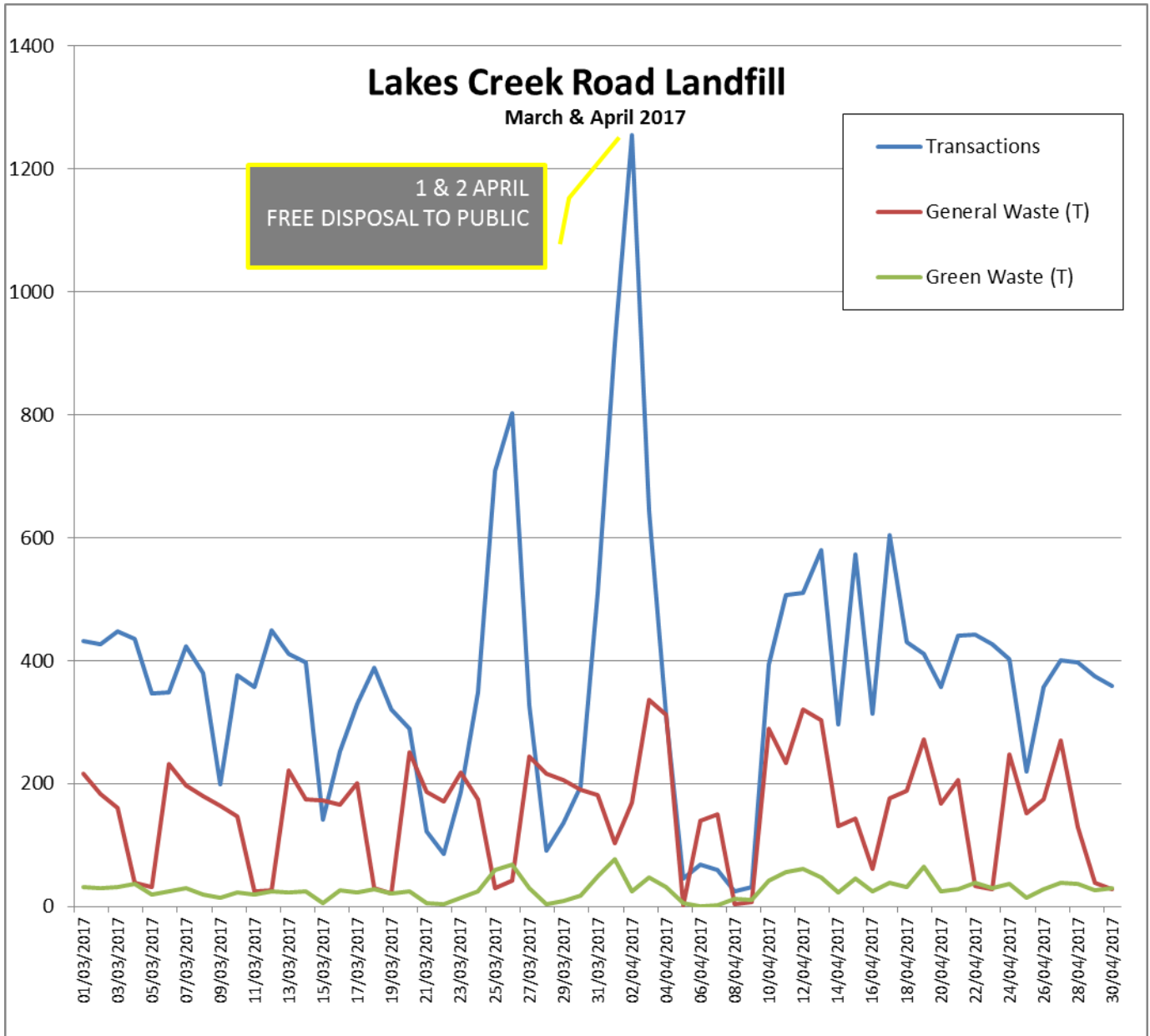
RRWR in association with Civil Operations undertook the bulk waste collection service. The service commenced on the 3 April and ceased on the 3 May. 280 tonnes of waste was collected and disposed of at Lakes Creek Road Landfill. All areas that could be affected by a 9.5 metre flood were offered the service. The service was promoted by a range of media including two roadside notice boards. 4.72 tonnes of suspected ACM was also collected and disposed of at the Landfill.

I would like to express my sincere thanks to:

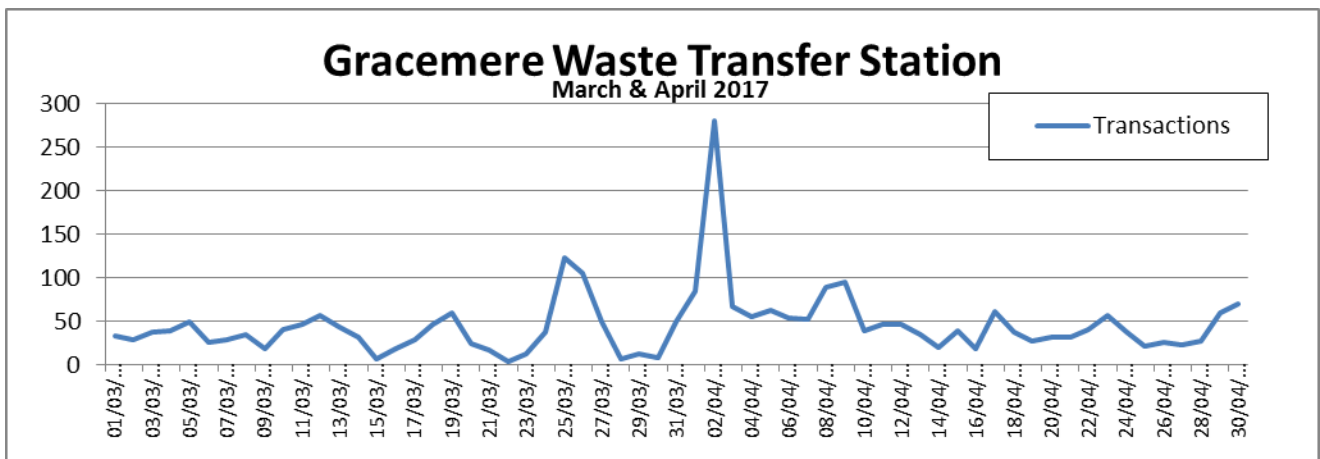
- Patrice and Andrew Brown and the staff of Central Queensland Consulting Group;
- Mick Baker of Civil Operations &

- the staff of the local ACM collection organisation JAL Demolitions and Asbestos Removal;

for their swift response and unending assistance throughout this disaster event.



\*Tonnage data at Gracemere landfill not available due to weighbridge malfunction



All Monthly Traffic Light Report – RRWR



All Monthly Requests (Priority 3)  
RRW&R 'Traffic Light' report  
March 2017

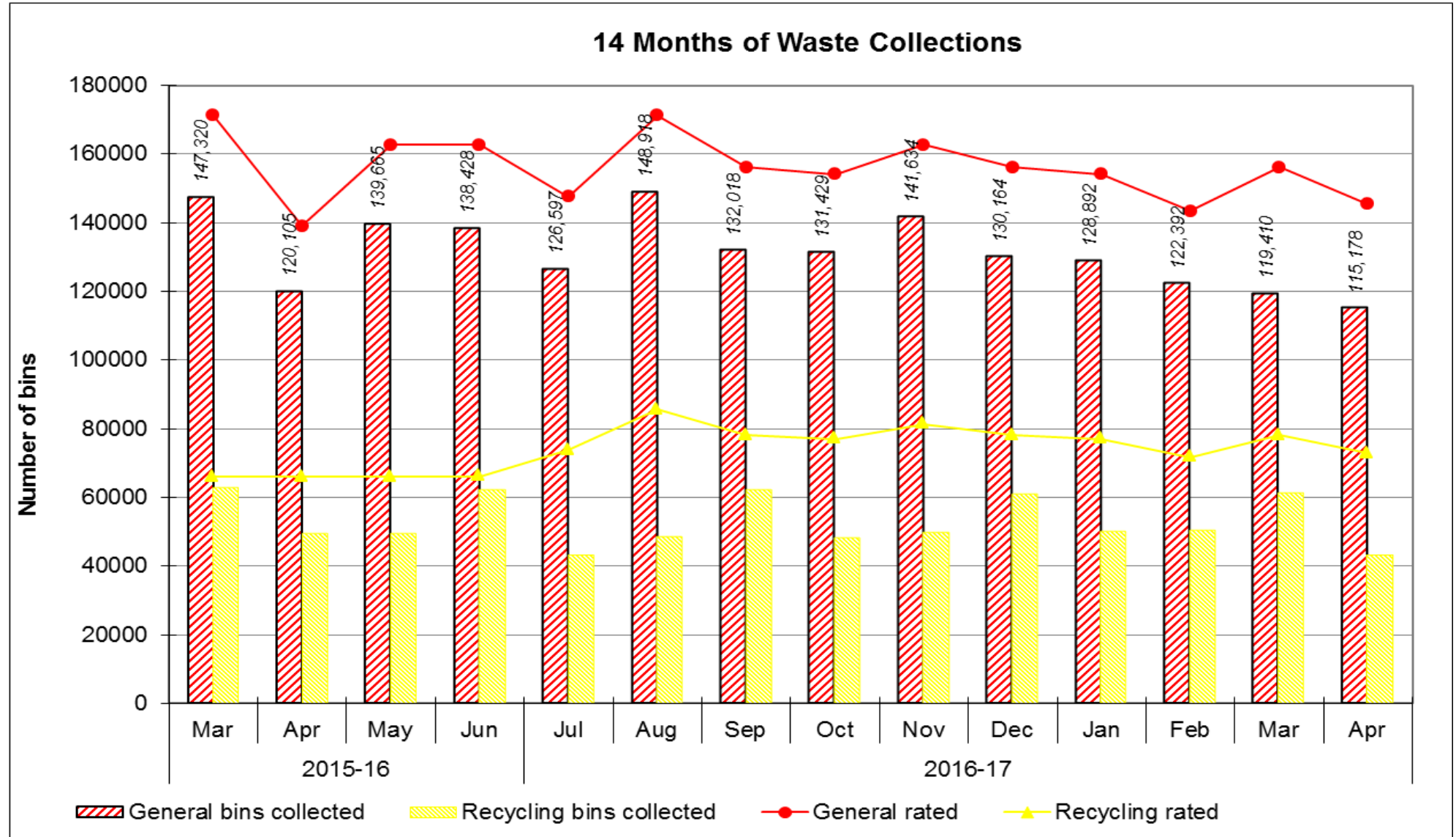
	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q3
			Received	Completed								
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	● 0.00	● 4.38	● 3.00	1.50	● 5.33
Additional Recycling Service (Fee applies) JJ RICH	1	1	3	3	0	0	2	● 0.00	● 1.13	● 1.06	0.30	● 0.57
Additional Waste Service (Fee applies) RRC	2	2	11	10	1	0	2	● 0.30	● 0.46	● 0.42	0.28	● 0.44
Park Bins (RRC Park/Reserve areas)	1	1	4	3	1	0	23	● 0.67	● 2.67	● 8.46	7.58	● 3.67
Change to Existing Bins (JJ RICHARDS)	1	1	23	21	2	0	5	● 0.71	● 2.76	● 2.23	1.33	● 2.12
Change to Existing Bins (RRC)	1	1	29	19	0	0	2	● 0.47	● 1.44	● 1.50	0.73	● 1.13
Missed Service Recycling - SAME DAY JJ RICHARDS	2	2	12	11	1	0	2	● 1.36	● 1.64	● 1.58	0.76	● 1.38
Missed Service Waste - SAME DAY ENQUIRY RRC	1	1	39	39	0	0	2	● 0.59	● 0.58	● 0.54	0.46	● 0.53
Missed Recycling Bin JJ (Not out or Truck Missed)	5	5	16	11	5	0	2	● 2.09	● 1.53	● 1.41	0.87	● 1.29
Missed General RRC (Bin Not Out or Truck Missed)	1	0	45	42	4	0	2	● 0.60	● 0.51	● 0.50	0.50	● 0.53
New ( First) Bin Set Up (Domestic/Recycle & Comm)	6	6	15	13	2	0	5	● 1.38	● 2.29	● 2.54	1.80	● 2.00
Repair JJ Richards Recycle ( Bin To Be Empty )	0	0	3	2	0	0	5	● 2.00	● 1.56	● 2.83	1.68	● 1.33
Repair RRC General Waste Bin ( Bin To Be Empty )	4	4	20	15	2	0	2	● 1.13	● 1.66	● 1.39	1.00	● 1.62
Replacement Bin JJ (Damaged/Lost/Stolen)	4	3	24	17	3	0	5	● 3.12	● 3.37	● 3.14	2.08	● 3.33
Replacement Bin RRC (Damaged/Lost/Stolen)	19	19	123	99	11	0	2	● 0.66	● 1.93	● 1.48	1.11	● 1.98
Special Event Bins (Parks/Halls etc)	2	2	4	3	0	0	2	● 1.00	● 0.78	● 0.82	0.61	● 0.75
Landfills & Transfer Station - Waste Facilities	2	2	3	3	0	0	1	● 0.33	● 1.47	● 1.64	1.48	● 1.50
Waste and Recycling General Query	68	66	53	44	11	0	5	● 1.50	● 7.09	● 4.94	5.90	● 8.80
Compliment or Complaint RRC or JJ Richards	0	0	6	6	0	0	2	● 0.83	● 1.05	● 1.65	0.50	● 1.00



### All Monthly Requests (Priority 3) RRW&R 'Traffic Light' report April 2017

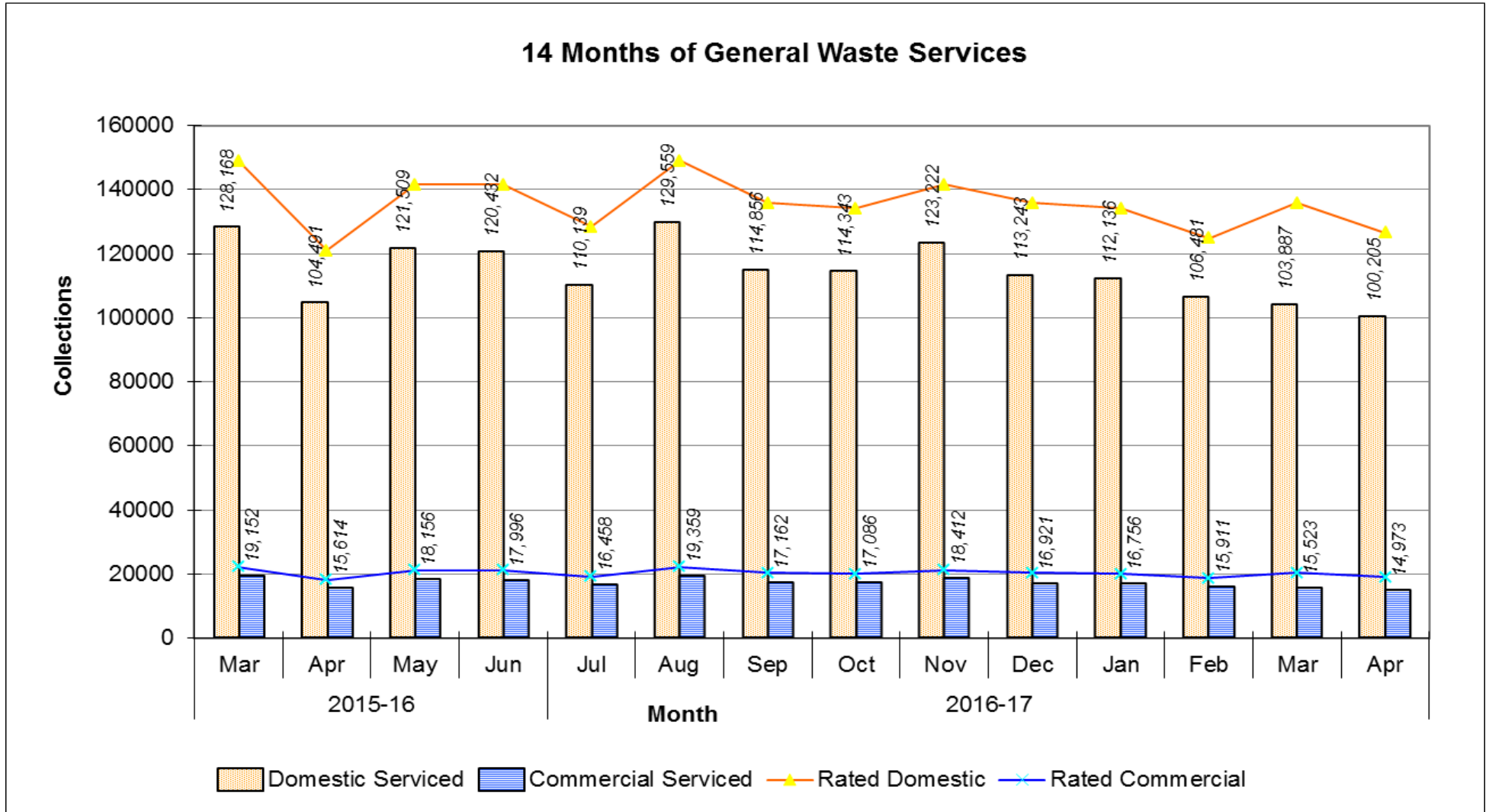
	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	● 0.00	● 4.38	● 3.00	1.50
Additional Recycling Service (Fee applies) JJ RICH	0	0	2	2	0	0	2	● 1.00	● 1.13	● 1.06	0.30
Additional Waste Service (Fee applies) RRC	1	1	10	8	2	0	2	● 0.63	● 0.48	● 0.44	0.31
Park Bins (RRC Park/Reserve areas)	1	1	3	1	2	0	23	● 0.00	● 2.61	● 3.39	2.88
Change to Existing Bins (JJ RICHARDS)	2	1	3	3	1	0	5	● 0.67	● 2.58	● 2.30	1.52
Change to Existing Bins (RRC)	1	1	3	3	0	0	2	● 1.00	● 1.17	● 1.51	0.70
Missed Service Recycling - SAME DAY JJ RICHARDS	1	1	11	11	0	0	2	● 1.91	● 1.63	● 1.70	0.76
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	37	36	1	0	2	● 0.36	● 0.51	● 0.52	0.45
Missed Recycling Bin JJ (Not out or Truck Missed)	5	5	20	19	1	0	2	● 1.32	● 1.44	● 1.43	0.89
Missed General RRC (Bin Not Out or Truck Missed)	4	3	40	36	5	0	2	● 0.22	● 0.46	● 0.46	0.53
New ( First) Bin Set Up (Domestic/Recycle & Comm)	2	2	14	14	0	0	5	● 1.29	● 2.17	● 2.42	1.66
Repair JJ Richards Recycle ( Bin To Be Empty )	1	1	3	3	0	0	5	● 5.00	● 3.64	● 3.59	1.60
Repair RRC General Waste Bin ( Bin To Be Empty )	2	2	22	14	8	0	2	● 0.57	● 1.45	● 1.33	0.97
Replacement Bin JJ (Damaged/Lost/Stolen)	6	5	15	12	4	0	5	● 1.83	● 3.05	● 3.14	2.15
Replacement Bin RRC (Damaged/Lost/Stolen)	16	15	62	53	10	0	2	● 0.49	● 1.63	● 1.46	1.06
Special Event Bins (Parks/Halls etc)	1	1	6	5	1	0	2	● 0.80	● 1.10	● 1.05	0.55
Landfills & Transfer Station - Waste Facilities	0	0	3	3	0	0	1	● 1.67	● 1.53	● 1.54	1.11
Waste and Recycling General Query	19	17	42	30	14	0	5	● 0.47	● 6.02	● 4.78	4.55
Compliment or Complaint RRC or JJ Richards	0	0	3	3	0	0	2	● 0.00	● 0.94	● 1.60	0.45

Waste collections rolling 14 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.

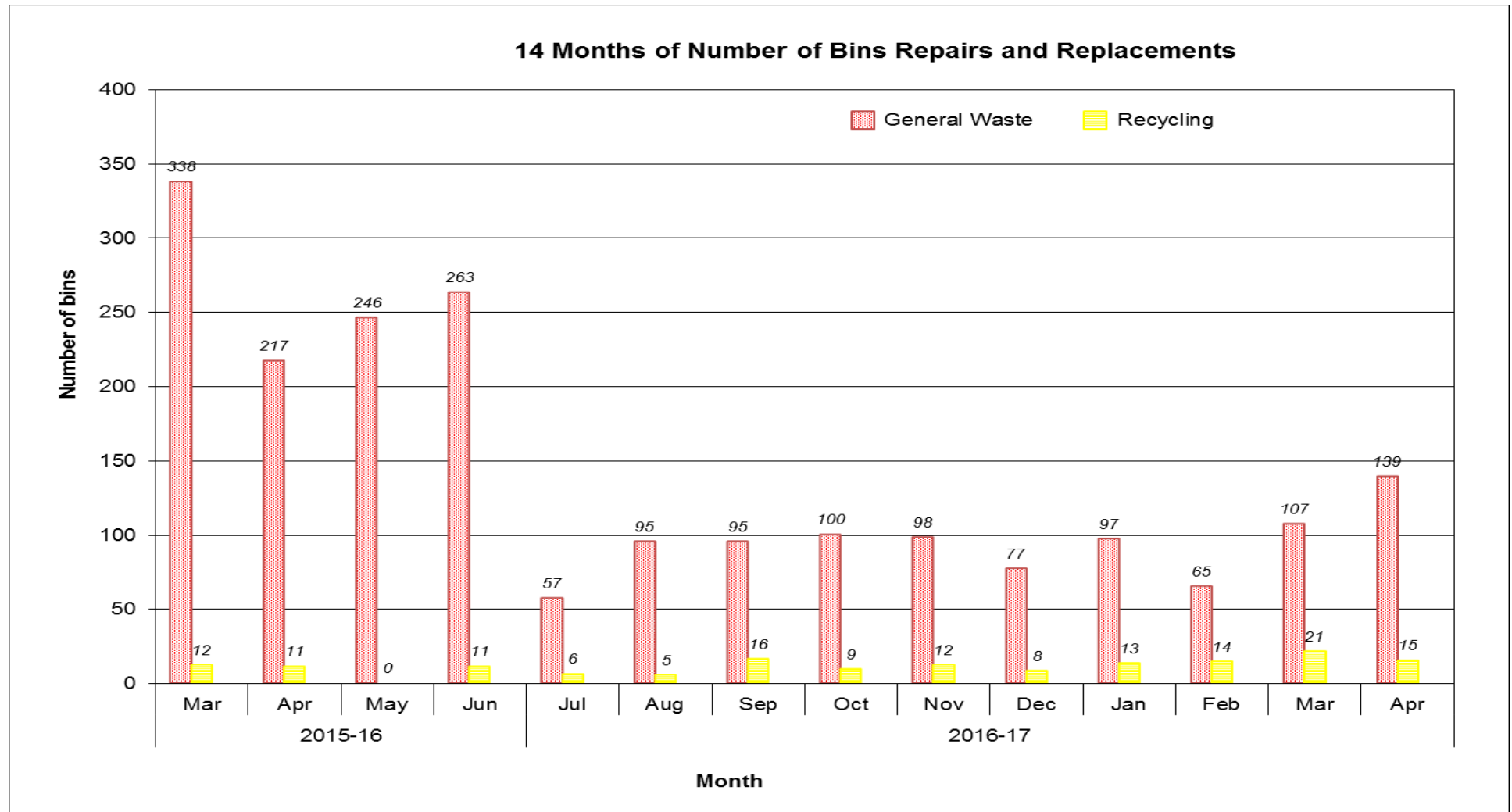
Waste services rolling 14 month graph



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.



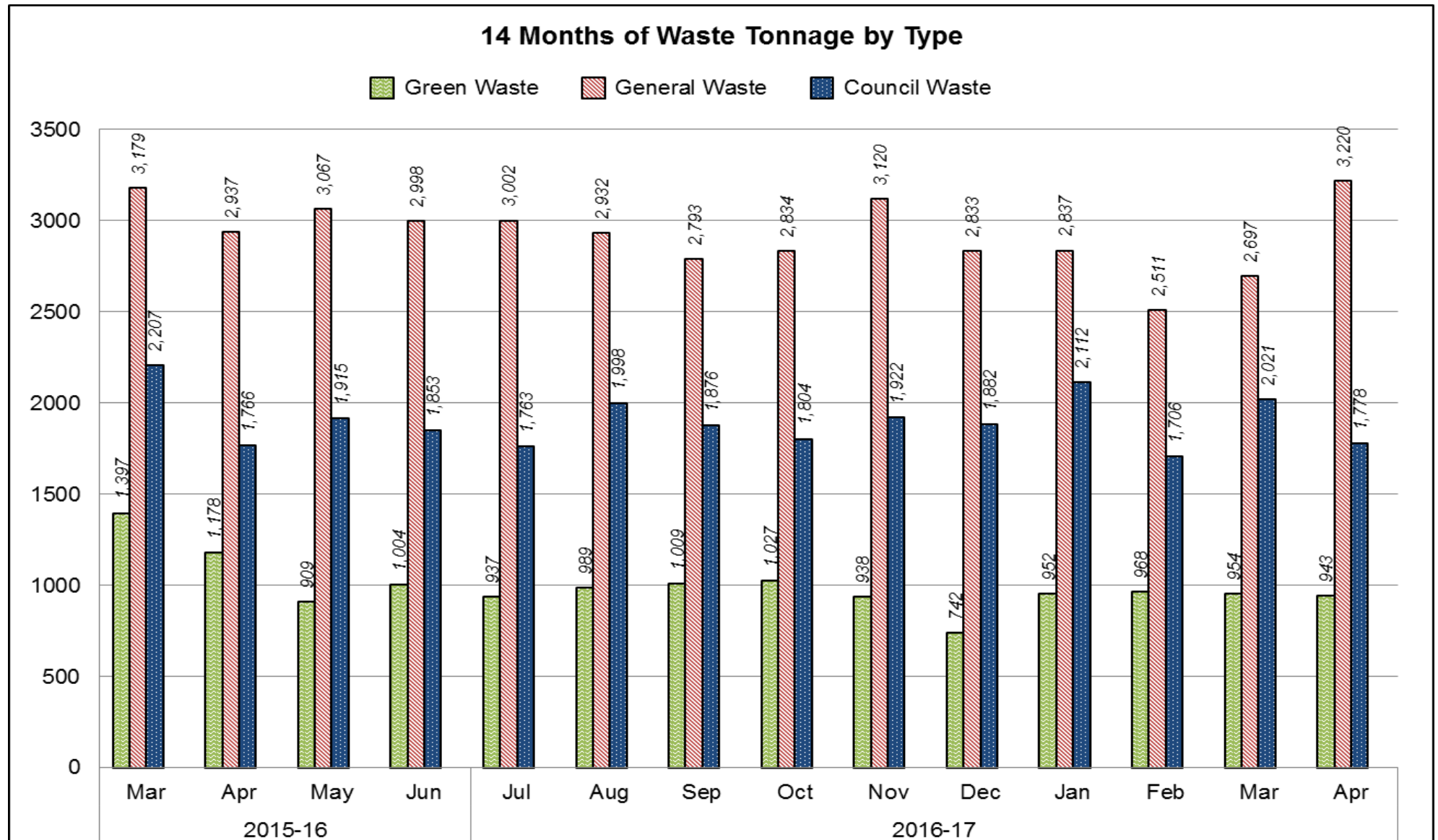
**Wheelie bin repair and replacement rolling 14 month graph**



The graph above shows the number of wheelie bins replaced on a monthly basis during the past 13 month period.

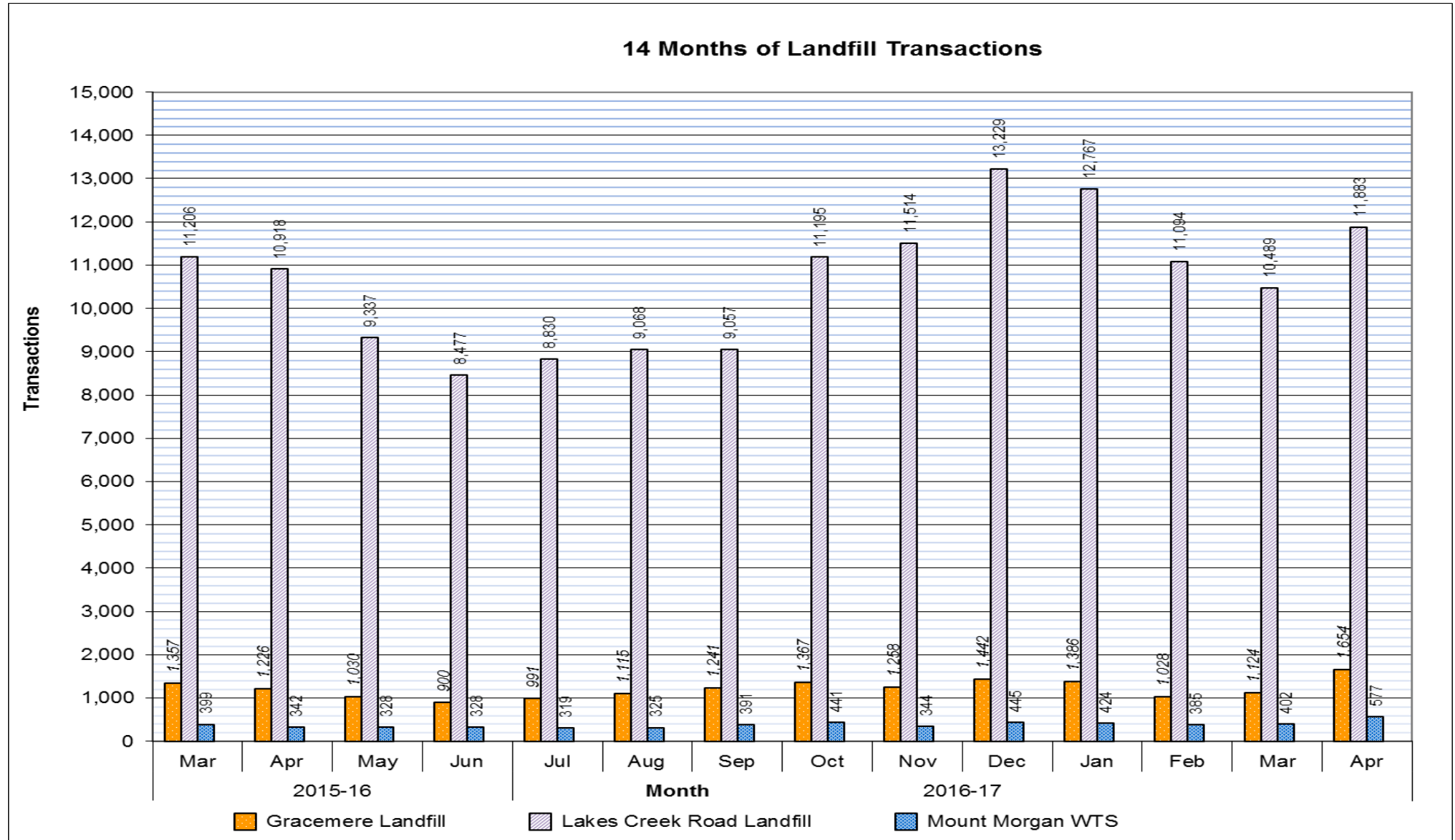
There has been a significant drop off with bin replacement requests due to enforcing policy which requires payment or police report for stolen or damaged bins.

Waste tonnage by waste type rolling 14 month graph



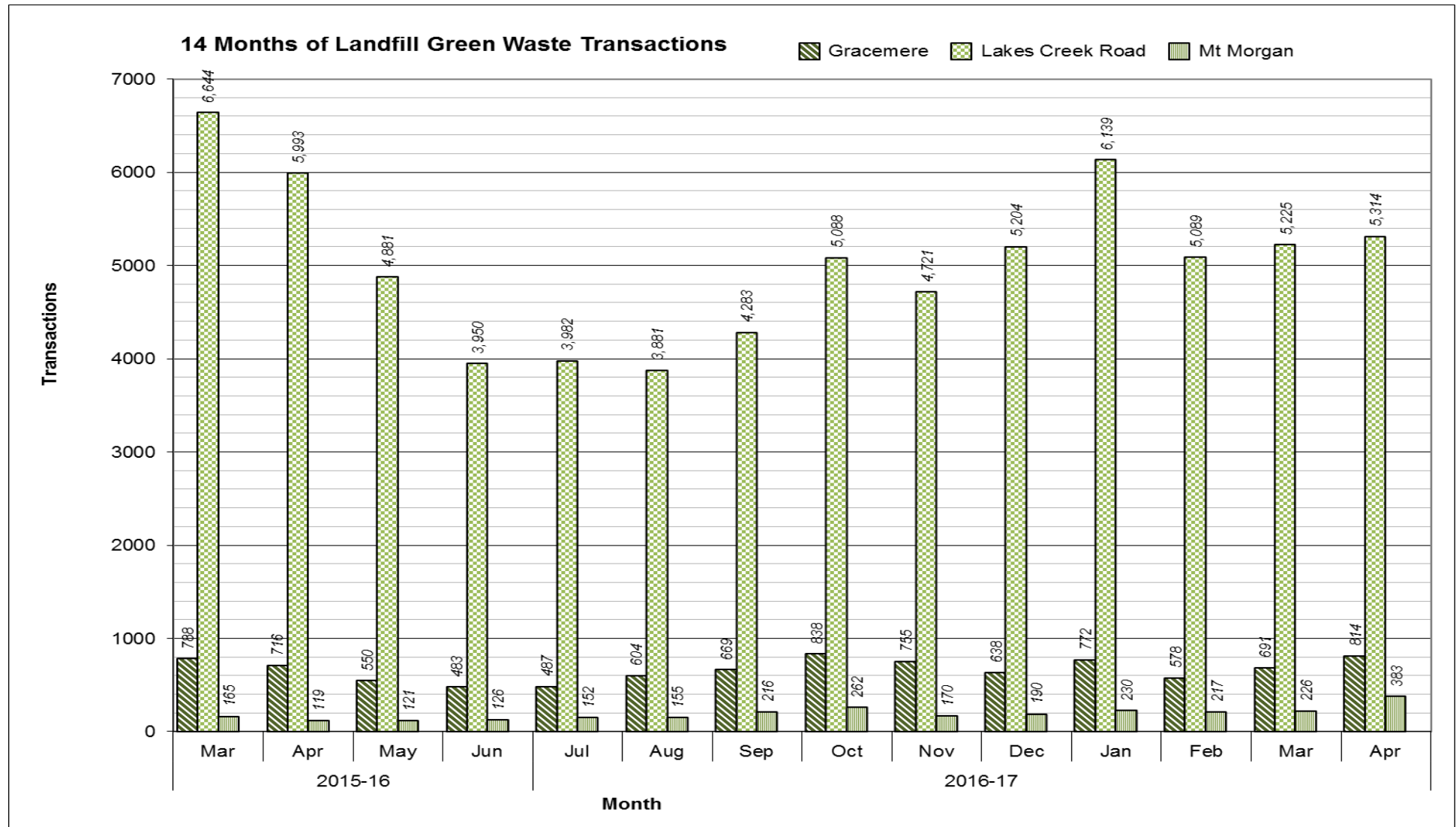
The graphs above show waste tonnage by waste types accepted at all facilities on a monthly basis during the past 13 month period.

Landfill transactions rolling 14 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 14 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.

1.

**COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS**
***Safety Statistics***

The safety statistics for the reporting period are:

	THIRD QUARTER 2016/17			LAST QUARTER 2016/17
	JANUARY	FEBRUARY	MARCH	APRIL
<b>Number of Lost Time Injuries</b>	0	0	0	0
<b>Number of Days Lost Due to Injury</b>	0	18	0	0
<b>Total Number of Incidents Reported</b>	1	3	1	0
<b>Number of Incomplete Hazard Inspections</b>	0	0	0	0

RRWR celebrated 250 days LTI free on 21 April 2017. Next goal is 300 days on 10 June 2017.

**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.	Low 7	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

**2. 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%	99.97%
Weekly collection of commercial waste	95%	99.97%
Fortnightly Collection of domestic recyclable waste	98%	99.94%
Fortnightly Collection of commercial recyclable waste	98%	99.94%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	92%
Collection services will be made available within four working days upon application by owner	98%	87%
Provision of assisted services within ten working days from application by owner	100%	78%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	79%

as at 31 March 2017

**3. FINANCIAL MATTERS**

Percentage of year elapsed 83.3%



**End of Month General Ledger - (Operating Only) - REGIONAL SERVICES**

**As At End Of April 2017**

Report Run: 05-May-2017 14:59:52 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	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)	(4,220,552)	0	(3,055,994)	(3,055,994)	72% ✘
Expenses	5,060,329	4,983,233	1,618,244	3,559,701	5,177,946	71% ✓
Transfer / Overhead Allocation	(579,500)	(579,500)	0	(874,654)	(874,654)	151% ✓
<b>Total Unit: RRWR Waste Operations</b>	<b>(790,570)</b>	<b>183,180</b>	<b>1,618,244</b>	<b>(370,947)</b>	<b>1,247,298</b>	<b>-203% ✓</b>
<i>RRWR Collections</i>						
Revenues	(96,770)	(96,770)	0	(60,054)	(60,054)	62% ✘
Expenses	3,860,514	3,758,914	5,151	2,647,945	2,653,096	70% ✓
Transfer / Overhead Allocation	2,164,276	2,079,061	0	1,622,470	1,622,470	78% ✓
<b>Total Unit: RRWR Collections</b>	<b>5,928,020</b>	<b>5,741,205</b>	<b>5,151</b>	<b>4,210,360</b>	<b>4,215,511</b>	<b>73% ✓</b>
<i>RRWR Management</i>						
Revenues	(13,323,774)	(13,180,912)	0	(13,189,021)	(13,189,021)	100% ✓
Expenses	3,163,797	2,708,895	186,008	2,553,146	2,739,155	94% ✘
Transfer / Overhead Allocation	2,289,310	2,147,016	0	1,824,520	1,824,520	85% ✘
<b>Total Unit: RRWR Management</b>	<b>(7,870,666)</b>	<b>(8,325,001)</b>	<b>186,008</b>	<b>(8,811,355)</b>	<b>(8,625,347)</b>	<b>106% ✓</b>
<b>Total Section: WASTE &amp; RECYCLING SERVICES</b>	<b>(2,733,217)</b>	<b>(2,400,616)</b>	<b>1,809,404</b>	<b>(4,971,941)</b>	<b>(3,162,538)</b>	<b>207% ✓</b>

Do not incorporate for information purposes only		
	(17,498,234)	-16,305,069.25
	15,097,618.39	11,333,128
	(2,400,616)	(4,971,941)
		93.18%
		75.07%
		207.11%

Note – Actual amounts contained in these reports do not represent all actuals for October month end as end of month journals are still yet to be processed for October.



**Operational Summary**

Total revenue is above the percentage of year elapsed at 93.18 % as a result of the second half of the rating cycle for the year having been issued. Operating expenditure is lower than the percentage of year elapsed at 75.07% resulting in a significant current surplus position.

All percentages are exclusive of committals unless specifically mentioned.

**Capital Summary**

RRWR capital project expenditure is above the percentage of year elapsed at 105% of the revised September budget. When committals are included for works yet to be completed this equates to 134%. The majority of RRWR's capital expenditure to date relates to the LCR landfill life extension, LCR capping project, purchase of the automatic tarping machine, rubbish bin replacement project, LCR stormwater outlets and LCR traffic layout redesign.

**8.4 2017 CLEAN UP AUSTRALIA DAY WASTE AUDIT REPORT**

**File No:** 11946  
**Attachments:** 1. 2017 Clean Up Australia Day Waste Audit Report  
**Authorising Officer:** Peter Kofod - General Manager Regional Services  
**Author:** Craig Dunglison - Manager RRWR

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**SUMMARY**

*This report will put forward the results from Rockhampton Regional Waste and Recycling's (RRWR) participation in the Regional 2017 Clean Up Australia Day event. As one of our Region's largest litter "clean up" events; RRWR wished to provide support and to utilise the event as an opportunity to collect data on the key types of waste littered in the local area. The report will present the data collected through the audit, the overall effectiveness of RRWR's participation and also provide recommendations for future involvement with this event.*

**OFFICER'S RECOMMENDATION**

THAT the 2017 Clean Up Australia Day Waste Audit Report be received

# **2017 CLEAN UP AUSTRALIA DAY WASTE AUDIT REPORT**

## **2017 Clean Up Australia Day Waste Audit Report**

**Meeting Date: 16 May 2017**

**Attachment No: 1**



# 2017 Clean Up Australia Day Waste Audit Report





## Summary

This report will put forward the results from Rockhampton Regional Waste and Recycling's (RRWR) participation in the Regional 2017 Clean Up Australia Day event. As one of our Region's largest litter "clean up" events; RRWR wished to provide support and to utilise the event as an opportunity to collect data on the key types of waste littered in the local area.

The report will present the data collected through the audit, the overall effectiveness of RRWR's participation and also provide recommendations for future involvement with this event.

## Waste vouchers

Collaborating with Council's Communities' staff, RRWR supported the 2017 Clean Up Australia Day event by providing free waste disposal to all participating community groups registered with Rockhampton Regional Council. As seen in previous years, this was achieved with the use of vouchers – providing free access and disposal at all Waste Transfer Stations in the Rockhampton Region.

Vouchers were supplied to 15 registered collection sites, with the majority utilised by participants at their closest transfer stations.

Registered sites were as follows:

Site	No. of vouchers
Sullivan's Road, Gracemere	2
Mount Archer area	2
Mount Morgan	2
Hall Street area, Rockhampton	1
Parkhurst area	3
Riverbank area	2
Moore's Creek Road	2
Campbell Street	2
Riverbank, South	2
Limestone Creek	2
Cedrick Archer Park, Ian Besh Drive	6
Blackall Street	6
Airport areas	6
Rigarlsford Park	6
Rachael Drive	6





## Waste audit

RRWR also utilised the event as an opportunity to collect data on littering and/or illegal dumping in the Region, and identify some of the key types of waste being incorrectly disposed.

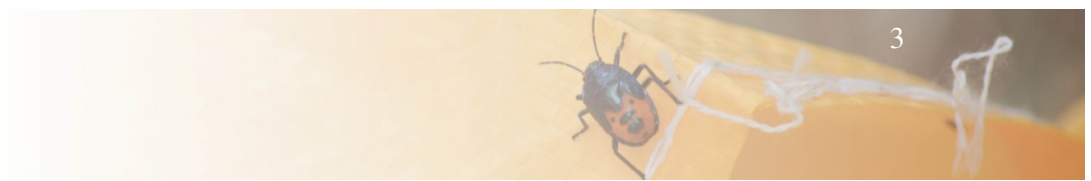
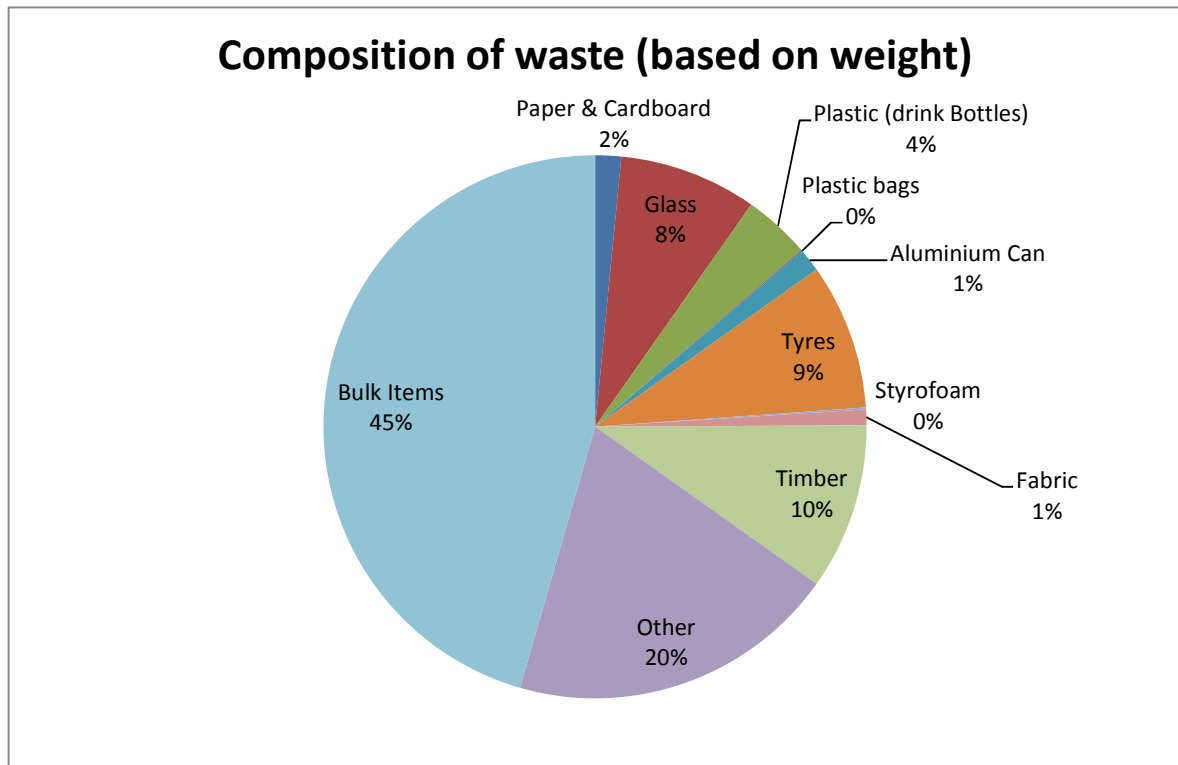
An audit was conducted on the 6 March 2017, on the waste collected as part of the event (the 5 March 2017) and disposed of at the Lakes Creek Road Landfill.

From the registered sites in the Region, the following disposed of waste at the Lakes Creek Road Landfill site specifically:

- Victoria Parade, Rockhampton (Fitzroy Bridge to Railway Bridge);
- Rockhampton Airport area;
- Limestone Creek; and
- Yeppoon and Rockhampton Road.

While it is acknowledged that all individual sites may see slight variation in the types and amount of waste disposed, this audit provides a detailed overview of the types of litter found within our immediate area.

The results of the audit can be found in the following tables and charts:





Waste item collected	Total weight (kilograms)	Total quantity (litres)
Bulk items	500kg	4800L
Other	215.95kg	2760L
Timber	108.65kg	660L
Fabric	10.3kg	180L
Tyres	95.4kg	1200L
Styrofoam	1.25kg	120L
Soft plastics / plastic bags	0.75kg	660L
Paper and cardboard	16.95kg	840L
Glass	90.1kg	420L
Plastic (drink bottles)	44kg	1320L
Aluminium cans	14.85kg	480L

## Observations

### Visual observations

- Small items of waste (all excluding heavy, bulk items collected) were brought to the Lakes Creek Road Landfill site in white general waste and yellow recycling bags, as supplied the Clean Up Australia Day organisation. A visual observation was made by the RRWR audit team that the yellow bags contained a mixture of non-recyclable items and recyclable items; of which the recyclable objects were heavily contaminated with mud and/or liquid and food remnants.
- There was also a visual observation that some items collected were grass clippings and bitumen product.
- It was also noted that a large amount of the waste collected were food and beverage items, in particular MacDonal’s food packaging, beer bottles and plastic drink bottles.





## Non Recyclables

The audit shows that a total of 1,098.2 kilograms of waste was collected from sites around the Rockhampton city area and disposed of at the Lakes Creek Landfill.

From this total, 45% was made up of bulk items. This included home and retail furniture, a shopping trolley, various white goods and exercise and sporting goods.



Conversations with event organisers indicate that the majority of these bulk items were collected from the Limestone Creek area. It is also noted that through these conversations, other areas which saw bulk items however disposed of at other waste transfer stations were identified. These included Alton Downs – with 12 tyres, and Rigalsford Park area- with a shopping trolley, car batteries and metal sheets.

The second largest percentage (of 20 percent) was “other items” which included green waste, deteriorated packaging and domestic general waste items.

Other non-recyclable items collected included over 10kg of fabrics and cloth, 750g of soft plastics and plastic bags and 1.25kg of Styrofoam packaging.

## Recyclables

Of the waste collected, 15 percent, or 346 kilograms were items that could have potentially been recycled. As outlined in the previous table, this included:

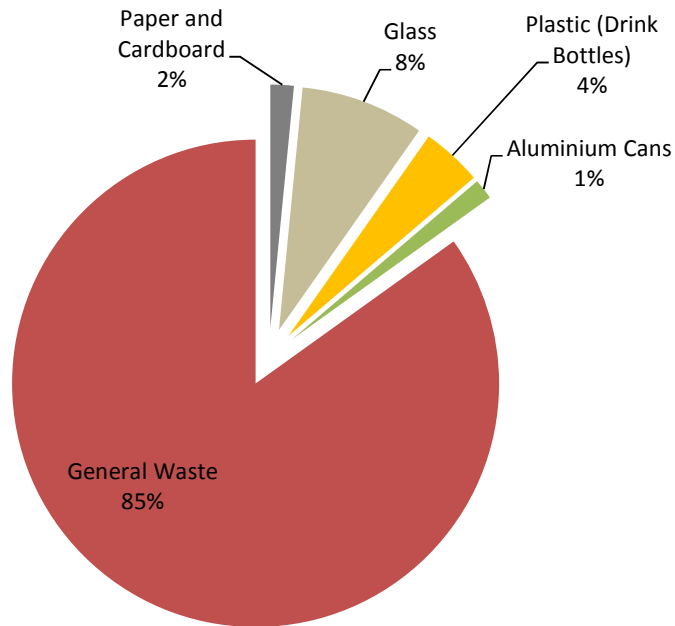
- 44kg of plastic drink bottles - with a large amount being Ice Break and water bottles;
- 14.85kg of aluminium cans
- 90.1kg of glass bottles - predominately beer bottles, and large win bottles; and
- 16.95kg of paper and cardboard – with a large amount made up of food packaging.







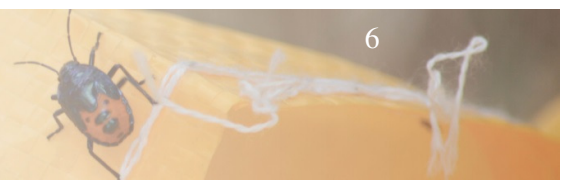
## Recyclables accepted by MRF (weight based)



### Reusable items - further lost resources

The 19 percent of potentially reusable items is also noted. The audit revealed nine tyres collected from a creek bed and over 100 kilograms of timber disposed of at various sites in the Rockhampton city area. There were also a number of potentially salvageable household and furniture items.

This indicates that there may be opportunity for further promotion of free disposal of these items at all Waste Transfer Stations in the Rockhampton Region as well as the overall benefits of “reuse”.





## Officer's Recommendations

1. Work with site organisers prior to 2018 Clean up Australia Day in identifying specific routes and develop more detailed data collection methods for future reporting and targeted messaging;
2. Expand data and reporting to include all of Region's collection efforts for 2018 event (as opposed to only Rockhampton City area) for wider snapshot of littering across the Region;
3. RRWR to meet individually with each site representative immediately following 2018 Clean Up Australia Day event to improve data on litter collection and visual observations from participants;
4. Prepare waste separation information for event coordinators to distribute as part of 2018 event – to be provided to participants and included with voucher packs;
5. Develop a targeted individual Marketing and Communications Plan for 2018 event - to be rolled out as of Jan 2018, encouraging increased local participation
6. Develop targeted media and communications to publish individual outcomes following the event – ie quantity of waste collected, key facts, key areas etc;
7. Increase overall messaging of illegal dumping into RRWR overarching Marketing and Communications Plans, in line with RRWR Waste Reduction and Recycling Strategy;
8. Further promote the free disposal of tyres and salvageable household items at all Waste Transfer Stations throughout Rockhampton Region;
9. Develop a Litter Management Strategy involving officers from RRWR, Civil Operations and Communities; providing a unified approach to litter management across the Region.



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**8.5 FRW ANNUAL PERFORMANCE PLAN AS AT 31 MARCH 2017**

<b>File No:</b>	<b>1466</b>
<b>Attachments:</b>	<b>1. Customer Service Standards as at 31 March 2017</b> <b>2. Customer Service and Financial Targets as at 31 March 2017</b> <b>3. Non Compliance Comments as at 31 March 2017</b>
<b>Authorising Officer:</b>	<b>Peter Kofod - General Manager Regional Services</b>
<b>Author:</b>	<b>Jason Plumb - Manager Fitzroy River Water</b>

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**SUMMARY**

*Fitzroy River Water's performance against financial and non-financial targets and key strategies is reported to Council on a quarterly basis in accordance with the adopted 2016/17 Performance Plan. This report as at 31 March 2017 is presented for the Committee's information.*

**OFFICER'S RECOMMENDATION**

THAT the Fitzroy River Water Annual Performance Plan quarterly report as at 31 March 2017 be received.

**Background**

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 2016/17.

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 1.

**Manager's Overview**

FRW's performance throughout the 3rd quarter was generally as expected with performance overall against customer service standards and other key reporting metrics continuing at a high standard despite a small number of quarterly targets not being met. The relatively dry conditions experienced through much of the 2nd quarter continued well into the 3rd quarter although heavy rainfall received in late March impacted FRW's normal operations and capital project delivery activities. Overall, total water production remains lower than the previous financial year due largely to the unseasonal winter rainfall received in July 2016. Capital project delivery has continued steadily with a number of significant projects commencing or progressing significantly during this period.

**Customer Service Performance**

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

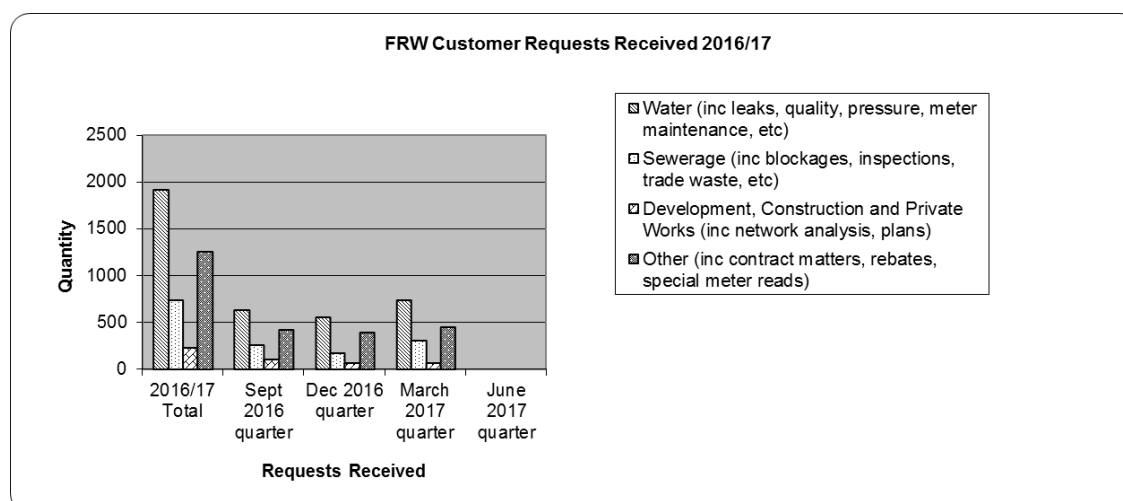
1. Face to Face Customer Support.
2. 24 Hour Telephone Contact Service.
3. Acceptance of Payment.

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.

Table 1: Customer Contact

3rd quarter – 1 January 2017 to 31 March 2017

Customer Contact Type	3rd Quarter 2016/17	3rd Quarter 2015/16	Total 2016/17 Year	Total 2015/16 Year	Total 2014/15 Year
Water (incl. leaks, quality, pressure, water meter maintenance, etc)	735	722	1912	2574	3358
Sewerage (incl. blockages, trade waste etc)	303	224	731	866	845
Development, Construction and Private Works	64	103	231	390	445
Other (incl. contract matters, rebate, special meter reads, etc)	449	510	1257	1810	1941
<b>Total Customer Contacts</b>	<b>1551</b>	<b>1559</b>	<b>4131</b>	<b>5640</b>	<b>6589</b>



## Financial Performance

### Operational

Revenue is currently 90.7% of the 2016/2017 September revised budget due to the advance impact of half yearly rating cycle. Some revenue streams are below target and some above target.

Gross water consumption revenue is 75.2% of September revised budget. This represents three quarters of the year of water consumption billed. Billed gross water consumption continues to be down compared to the same period in 2015/2016. Kilotres consumed are down by 9.9% compared to 2015/2016; however water consumption is on target at this juncture. The impact on water consumption due to TC Debbie and the preceding rain event will be realised in the last quarter. Gross water and sewerage access charges are on target. Bulk water sales are on target.

Private Works is below target at 56.3% and will most likely not meet target. Fees and charges are below target attributed to lower new water connection charges and lower bulk liquid waste charges.

Expenditure year to date is 77.1% of the 2016/2017 September revised budget. Most expenditure streams are on target. Materials and plant, competitive neutrality adjustments and employee costs are above target. Competitive neutrality adjustments are over target due to the timing of income tax equivalent payments.

The impact of TC Debbie has realised expenditure \$152k for FRW and there is a further \$40k committed expenditure. Activities such as sandbagging and bunging manholes for Counter Disaster Operations have attributed approximately \$68k in overtime so far.

Due to the impact of TC Debbie a March 2017 operational budget revision will be undertaken.

The two factors that will have a large impact on Fitzroy River Water's final result are the additional expenditure carried out for Counter Disaster Operations due to TC Debbie and the rainfall impact on water consumption.

### Capital

Capital expenditure is below the percentage of year elapsed at 59.2% in comparison to the September revised budget. Expenditure during this quarter has remained fairly static compared to the previous quarter.

Water YTD 57.5% and Sewer YTD 61.6%.

Networks YTD 83.6% and Treatment YTD 35.6%.

The areas of prominent activity are the pipeline from WRSTP to SRSTP, North Rockhampton SPS No 1 & 2 switchboard upgrades, Sewer refurbishment, Mount Morgan sewer Stage 3, Thozet Road WPS generator installation, SCADA system upgrade for whole of FRW, Physical security upgrades, and Water Main Replacement programs.

This quarter has seen the completion of:

- Physical security upgrades at Reservoirs and Mt Morgan WTP;
- Berserker St 900mm sewer main pier refurbishment;
- 6 Water main replacements;
- 2 Combined line replacements;

There are no other material exceptions to this report.

### **Compliance Matters**

#### Drinking Water Quality

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 ongoing moderate levels of turbidity in the raw water have continued to prevent the typical spring blue-green algae season from developing.

#### **Variations / Concerns**

During this period FRW finalised contractual agreements with the Department of Transport and Main Roads (TMR) for the renewal of approximately 4 km of the above-ground water trunk main along Yaamba Rd in Parkhurst. TMR has committed to fully fund the renewal of this important water infrastructure as part of the Rockhampton Northern Access Upgrade project. FRW will complete these construction works with an increase of approximately \$2M to the existing capital works program for this financial year.

As well as the lower than expected water consumption YTD, the raw water quality in the Fitzroy River has also differed to previous years, with significantly higher levels of turbidity being sustained since July.

This variation has a positive effect in that it has prevented the development of the typical dry season cyanobacteria blooms in the river, but the higher turbidity raw water requires the increased use of treatment chemicals and therefore increases the cost to treat water during this period.

Although occurring very late in the quarter, the heavy rainfall events and then subsequent arrival of ex-TC Debbie and related flood event have already impacted normal operations and capital delivery in the start of the 4<sup>th</sup> quarter. This late summer rainfall is expected to prevent a significant increase in water consumption during the final quarter.

### Safety Management

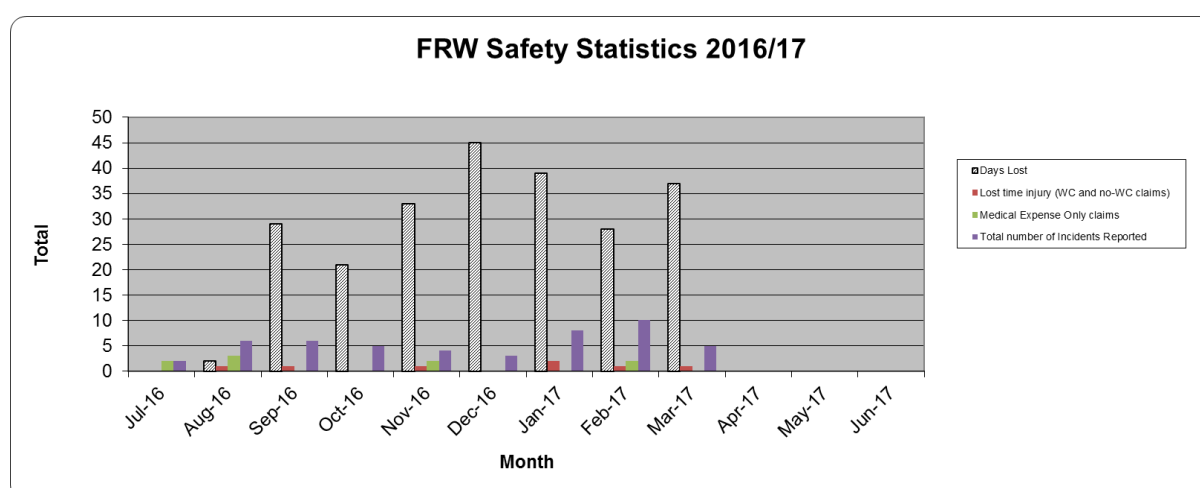
The safety statistics shown in Table 2 indicate the safety performance in the workplace. Safety initiatives include regular FRW management site audits, hazard inspections, risk assessments, staff toolbox talks and the FRW Safety Committee.

**Table 2: Safety Statistics**

*Please be advised that the data recorded in this report is accurate at the time of compilation. As this information is sourced from a live database, changes will occur as required when amendments or upgrades are made to injury severities including lost and rehabilitation days.*

3rd quarter – 1 January 2017 to 31 March 2017

Lost Time Injury Statistics	3rd Quarter 2016/17	3rd Quarter 2015/16	Total 2016/17 Year
Days Lost	104	29	234
Lost time Injury (Work Cover & non-Work Cover claims)	4	1	7
Medical Expense Only Claims	2	0	9
Total Number of Incidents Reported	23	18	49



### Risk Management

Quarterly risk reviews and reporting requirements have been undertaken, with significant progress towards mitigating the risk of unauthorised access to important water infrastructure sites through the construction of new security fencing.

**Conclusion**

Business performance is generally as expected for this quarter and this report serves two purposes – keeping the Council informed and meeting the legislative obligation of reporting on progress against the FRW Performance Plan.

# **FRW ANNUAL PERFORMANCE PLAN AS AT 31 MARCH 2017**

## **Customer Service Standards as at 31 March 2017**

**Meeting Date: 16 May 2017**

**Attachment No: 1**



## Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 31 March 2017

### Non-Financial Performance Targets

Table Reference			Potable Water Schemes						Potable Water Schemes						
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 37,929 as at January 2017						Mt Morgan Water Supply Scheme Number of access charges - 1,516 as at January 2017						
Table Reference	CSS Reference	Performance indicator	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	14	12		<80	45	9	30	15		<80	54	
	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	17	19		<30	47	4	7	1		<30	12	
	CSS3	Time for restoration of service - unplanned interruptions (% restored within 5 hours)	100%	98%	94%		>90%	97%	62%	100%	0%		>90%	54%	
	CSS4	<b>Customer interruption frequency:</b>													
		1 interruption per year	2.04%	2.32%	1.50%		12%	5.86%	0.86%	7.33%	2.77%		12%	10.96%	
		2 interruptions per year	0.18%	0.00%	0.28%		2%	0.46%	0.00%	2.24%	ND		2%	2.24%	
		3 interruptions per year	0.00%	ND	ND		1%	0.00%	0.00%	0.06%	ND		1%	0.06%	
		4 interruptions per year	0.00%	ND	ND		0.50%	0.00%	0.00%	ND	ND		0.50%	0.00%	
		5 or more interruptions per year	0.00%	ND	ND		0.25%	0.00%	0.00%	ND	ND		0.25%	0.00%	
	CSS5	Relative incidence of planned and unplanned interruption incidents (% of planned versus total number of interruptions)	13%	11%	6%		>30%	10%	0%	100%	50%		>30%	50%	
	CSS6	Average interruption duration - planned and unplanned (hours)	2.92	2.87	1.87		3 hrs	2.55	2.33	2.25	3.17		3 hrs	2.58	
	CSS7	<b>Response time</b>													
		<b>Priority 1 – 1 hour response</b>	90%	95%	96%		95%	94%	83%	100%	100%		95%	94%	
		<b>Priority 2 – 2 hours response</b>	91%	93%	93%		95%	92%	100%	100%	100%		95%	100%	
		<b>Priority 3 – 24 hours response</b>	99%	99%	100%		95%	99%	100%	100%	100%		95%	100%	
	<b>Restoration time</b>														
	<b>Priority 1 – 5 hours restoration</b>	94%	93%	92%		95%	93%	100%	100%	50%		95%	83%		
	<b>Priority 2 – 24 hours restoration</b>	100%	100%	98%		95%	99%	100%	100%	67%		95%	89%		
	<b>Priority 3 – 5 days restoration</b>	99%	98%	100%		95%	99%	100%	100%	100%		95%	100%		

			Potable Water Schemes						Potable Water Schemes					
Table Reference	CSS Reference	Performance indicator	Rockhampton and Gracemere Water Supply Scheme Number of access charges - 37,929 as at January 2017						Mt Morgan Water Supply Scheme Number of access charges - 1,516 as at January 2017					
<b>Table 2</b> <b>Adequacy and Quality of Normal Supply of Water Supply</b>	CSS8	Minimum pressure standard at the water meter (kPa)	220	220	220	220 kPa	220	220	220	220	220	220 kPa	220	
	CSS9	Minimum flow standard at the water meter	9	9	9	9 L/min	9 L/min	9	9	9	9 L/min	9 L/min		
	CSS10	Connections with deficient pressure and/or flow (% of total connections)	0.3%	0.3%	0.3%	<2.5%	0.3%	2.0%	2.0%	2.0%	<2.5%	2.0%		
	CSS11	Drinking water quality (compliance with industry standard)	100%	100%	100%	>98%	100%	100%	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	0.29	0.24	<5	0.9	0.66	2.64	1.32	<5	4.62		
	CSS13	Drinking water quality incidents (number per 1,000 connections)	0	0	0	<5	0	0	0	0	<5	0		
			Potable Water Schemes						Potable Water Schemes					
Table Reference	CSS Reference	Performance indicator	Rockhampton and Gracemere Water Supply Scheme Number of access charges - 37,929 as at January 2017						Mt Morgan Water Supply Scheme Number of access charges - 1,516 as at January 2017					
			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
<b>Table 3</b> <b>Long Term Continuity of Water Services</b>	CSS14	Water main breaks (number per 100 km main) Rockhampton and Gracemere 757 km Mt Morgan 72 km	3	4	5	<40	12	8	8	10	<40	26		
	CSS15	Water services breaks (number per 1,000 connections)	4	5	7	<40	16	6	9	21	<40	36		
	CSS16	System water loss (litres per connection per day)	101	135	82	< 200 L	106	94	114	107	≤ 200 L	105		

Table Reference	CSS Reference	Performance indicator	Sewerage Schemes						Sewerage Schemes					
			Rockhampton and Gracemere Sewerage Scheme Number of access connections - 50,902 as at January 2017						Mt Morgan Sewerage Scheme Number of access connections - 506 as at January 2017					
			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
<b>Table 4 Effective Transportation of Sewage</b>	CSS17	Sewage overflows – total (number per 100 km main) Rockhampton and Gracemere 714.8 km Mt Morgan 11 km	14.13	6.58	18.33		<30	39.04	0	9.09	0		<10	9.09
	CSS18	Sewage overflows to customer property (number per 1,000 connections)	1.99	0.93	2.57		<10	5.49	0	1.98	0		<5	1.98
	CSS19	Odour complaints (number per 1,000 connections)	0.18	0.22	0.1		<1	0.5	0	0	0		<1	0
	CSS20	<b>Response time</b>												
		<b>Priority 1 – 1 hour response</b>	54%	92%	68%		>95%	71%	ND	ND	ND		>95%	#DIV/0!
		<b>Priority 2 – 2 hours response</b>	92%	96%	93%		>95%	94%	ND	100%	ND		>95%	100%
		<b>Priority 3 – 24 hours response</b>	98%	96%	100%		>95%	98%	ND	ND	ND		>95%	#DIV/0!
		<b>Restoration time</b>												
		<b>Priority 1 – 5 hours restoration</b>	85%	96%	66%		>95%	82%	ND	ND	ND		>95%	#DIV/0!
		<b>Priority 2 – 24 hours restoration</b>	99%	99%	96%		>95%	98%	ND	100%	ND		>95%	100%
	<b>Priority 3 – 5 days restoration</b>	100%	100%	97%		>95%	99%	ND	ND	ND		>95%	#DIV/0!	
<b>Table 5 Long Term Continuity of Sewerage Services</b>	CSS21	Sewer main breaks and chokes (number per 100 km main) Rockhampton and Gracemere 714.8 km Mt Morgan 11 km	18.75	13.71	26.86		<50	59.32	ND	ND	ND		<20	0
	CSS22	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)	5.8	1.18	4.8		<5	3.93	2.33	1.43	2.6		<5	2.12

**Reference Codes**

A blank field should contain one of the following:

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

# **FRW ANNUAL PERFORMANCE PLAN AS AT 31 MARCH 2017**

## **Customer Service and Financial Targets as at 31 March 2017**

**Meeting Date: 16 May 2017**

**Attachment No: 2**

# Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting

## 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%	90%	84%		<b>15 working days</b>	89%
	Installation of sewerage connections (within the sewered area)	80%	90%	66%		<b>15 working days</b>	79%
	Complaints – (excluding maintenance of water and sewerage services) – advise outcome	100%	100%	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	20/10/2017	24/01/2017	27/04/2017		<b>Initiatives successfully completed by year end</b>
	Operating Budget Reporting Frequency: quarterly or when variations arise	30/09/2016	31/12/2016	31/03/2017		<b>Conduct all activities in accordance with required timelines and budget</b>
	Annual Revenue Reporting Frequency: quarterly or when variations arise	30/09/2016	31/12/2016	31/03/2017		<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	31/12/2016	31/03/2017		<b>Completion of capital program in accordance with adopted timeframe and budget (within 3%)</b>

# **FRW ANNUAL PERFORMANCE PLAN AS AT 31 MARCH 2017**

## **Non Compliance Comments as at 31 March 2017**

**Meeting Date: 16 May 2017**

**Attachment No: 3**

## Customer Service Standards - Non Compliance Comments for the 31 March 2017 Quarter

Table Reference	CSS Reference	Scheme	Comment
<b>Table 1 Water - Day to Day Continuity</b>	CSS2	Rockhampton and Gracemere Water Supply Scheme	A total of 143 unplanned incidents affecting 464 connections for the quarter.
	CSS7	Rockhampton and Gracemere Water Supply Scheme	<p><b>Response</b> P2 - Total of 98 requests and 91 responded to within 2 hour response time.</p> <p><b>Restoration</b> P1 - Total of 52 requests and 50 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>Restoration</b> P2 - Total of 2 requests and 1 restored within 5 hour restoration time. P3 - Total of 3 requests and 2 restored within 24 hour restoration time. Network Service supervisory staff continue to work with staff on improving resource allocation to achieve service standards compliance.</p>
<b>Table 4 Effective Transportation of Sewage</b>	CSS17	Rockhampton and Gracemere Sewerage Scheme	A total number of 192 blockages and 81 overflows. A significant number of the overflow events were associated with the heavy rainfall event in late March.
	CSS20	Rockhampton and Gracemere Sewerage Scheme	<p><b>Response</b> P1 -Total of 54 requests and 41 responded to within 1 hour response time.</p> <p><b>Restoration</b> P1 - Total of 65 requests and 39 restored within 5 hour restoration time.</p>
	CSS21	Rockhampton and Gracemere Sewerage Scheme	Rockhampton and Gracemere sewerage system sustained 192 breaks and chokes during the quarter. A total of 92 were mainline blockages and 81 overflows.

**8.6 FRW MONTHLY OPERATIONS REPORT - APRIL 2017**

**File No:** 1466  
**Attachments:** 1. FRW Monthly Operations Report - April 2017  
**Authorising Officer:** Peter Kofod - General Manager Regional Services  
**Author:** Jason Plumb - Manager Fitzroy River Water

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**SUMMARY**

*This report details Fitzroy River Water's financial position and other operational matters for the Council's information as at 30 April 2017.*

**OFFICER'S RECOMMENDATION**

THAT the FRW Monthly Operations Report for April 2017 be received.



# **FRW MONTHLY OPERATIONS REPORT - APRIL 2017**

## **FRW Monthly Operations Report April 2017**

**Meeting Date: 16 May 2017**

**Attachment No: 1**

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## MONTHLY OPERATIONS REPORT

### FITZROY RIVER WATER

#### Period Ended 30 April 2017

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#### VARIATIONS, ISSUES AND INNOVATIONS

##### **Innovations**

The completion recently of the electrical and communications upgrade of the East St Extended Water Pump Station in Mount Morgan has now enabled the filling of the Mount Morgan North Reservoir to be controlled remotely from the Glenmore WTP. This means that the reservoir levels in both the South and North Reservoirs can be controlled more carefully to respond to changes in demand and to manage water quality more effectively in the North Reservoir by operating this upgraded pump station to fill the reservoir in a manner that optimises its turnover. The project was completed by local contractor Rocky Industrial Controls at a total project cost of approximately \$25,000.

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

The heavy rainfall events associated with ex-TC Debbie in late March and the subsequent major flood event in the Fitzroy River caused significant disruptions to some of FRW's sewerage operations and diverted much of the team's efforts from the normal focus on planned maintenance and capital delivery, to a highly reactive mode of operating. With most of the recovery works following the heavy rainfall and flooding events now completed, FRW's focus has again returned to planned maintenance and capital delivery. Although most of the expenditure incurred as a direct result of these events will be eligible for disaster relief funding, these events are still expected to have a measurable impact on FRW's operating budget, and also delay the completion of a number of key capital projects. Despite the negative impacts associated with these events, FRW is pleased to state that overall the impact of these events on our water and sewerage operations has been much less than previous events (e.g. TC Marcia or ex-TC Oswald). The ability of the team to learn from previous severe weather events and apply these learnings to manage new events and activities including our involvement in managing the North Rockhampton Flood Mitigation Area, is to be commended!

FRW recently received a request for a change to the way in which some of the irrigator charging is set. Specifically, a change to the minimum charge threshold from 7 ML to 5 ML in total annual volume is to be considered. This directive is in relation to some feedback received from customers. The implementation of this change will be considered during the 2017/18 financial year in consultation with customers and following some further consideration of irrigator pricing arrangements. In the event that this change represents a potential community service obligation (CSO), FRW will seek to identify this activity accordingly as a CSO.

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 April 2017 are as below:

	Balance BtF	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 (completes and
			Received	Completed									
Asset Eng/Jump up location/Wat/ Sew Invert Levels	0	0	0	0	0	0	0	0.00	2	0.00	13.00	8.75	0.67
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	0	0.32	1	0.00	5.00	1.86	1.86
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	0.33	1	0.00	0.00	1.53	0.27
Customer Service - Rebate Residential FRW USE ONLY	3	3	15	9	5	0	0	0.00	30	1.67	4.37	5.41	4.16
Customer Service - Rebate Undetected Leaks	6	6	19	4	4	0	0	0.00	20	1.00	13.63	23.62	21.51
Customer Service - Standpipe Enquiry/Read	0	0	0	0	0	0	0	0.00	2	6.00	3.50	4.57	1.00
Customer Service - Water Exemption Request	0	0	0	0	0	0	0	0.00	5	0.00	0.00	1.00	1.00
Development - Applications	0	0	0	0	0	0	0	0.00	10	0.00	0.00	0.00	0.00
Development - Building Over Sewerline	1	1	2	1	1	0	0	0.00	7	0.00	4.41	3.29	2.35
Network Systems ( Network Analysis Water or Sewer)	0	0	0	0	0	0	0	0.00	7	0.00	4.75	4.83	1.33
Development - Strategic Sewer	0	0	0	0	0	0	0	0.00	10	0.00	0.00	1.33	1.33
Development - Strategic Water	0	0	0	0	0	0	0	0.00	10	0.00	0.00	7.00	4.00
Environment and Water Conservation Enquiry	0	0	0	0	0	0	0	0.00	5	0.00	5.00	5.00	0.00
Finance - Irrigators/Water Allocations (Asset)	0	0	1	0	0	0	0	165.82	7	0.00	5.33	4.38	2.93
Network Services - No Water (Asset)	0	0	5	5	0	0	0	-0.54	1	4.80	0.95	0.69	0.65
Network Services - Reactive Sewerage Block (Asset)	2	2	38	38	0	0	0	1.24	1	0.78	17.99	14.91	18.57
Network Services - Sewer Reimbursements	0	0	2	2	0	0	0	0.06	7	0.50	10.92	5.22	4.28
Network Services - Sewer Inflow Inspection/Enquiry	1	0	3	2	2	0	0	10.86	7	0.00	2.35	1.45	8.80
Network Services - Water Leaks (Asset)	1	1	68	66	2	0	0	0.96	1	0.65	0.83	1.10	0.81
Network Services- Poor Water Pressure (Asset)	1	0	1	1	0	0	0	1.29	1	0.80	1.15	1.19	1.19
Process - Tradewaste	0	0	5	4	1	0	0	-0.46	7	3.00	3.53	3.49	2.62
Network Services - Lids/Cover (Asset)	1	0	6	6	1	0	0	-1.55	1	1.14	1.85	1.72	1.75
Network Services - Meter Maintenance (Asset)	78	31	16	8	54	7	0	0.83	1	0.47	4.50	2.15	3.83
Network Services Private Works/Standard Connection	0	0	4	3	0	0	0	0.00	5	1.33	1.75	2.69	2.33
Network Services - Reinstatements (Asset)	0	0	5	4	1	0	0	1.48	1	2.62	2.37	3.20	2.78
Network Services Special Read Enquiry (Pty Grch)	0	0	2	2	0	0	0	26.98	10	5.00	6.67	5.40	2.22
Network Services - Water Meter Reading Enquiry	1	1	22	18	0	0	0	11.19	5	4.70	6.05	5.91	4.52
Process - Odour (Sewer Only) (Asset)	0	0	3	3	0	0	0	3.66	1	0.78	1.72	1.58	0.53
Process - River Quality	0	0	1	1	0	0	0	0.00	2	0.00	0.00	0.00	0.00
Process - Drinking Water Quality (Asset)	0	0	1	1	0	0	0	1.67	1	0.75	0.89	1.17	0.43
Water Meter Read Search - "NOT FOR CSO"	35	21	75	65	24	0	0	0.00	90	2.98	4.51	4.84	5.20

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:

	THIRD QUARTER 2016/17		
	April	May	June
<b>Number of Lost Time Injuries</b>	0		
<b>Number of Days Lost Due to Injury</b>	35		
<b>Total Number of Incidents Reported</b>	4		
<b>Number of Incomplete Hazard Inspections</b>	3		

*Hazard inspections are being completed however FRW processing of any rectification actions can delay meeting the end of month cut-off date for HR reporting.*

#### *Treatment and Supply*

- No lost time injuries for the month.
- No employees on long term lost time injuries.
- No incidents reported for the month.

#### *Network Operations*

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

Two of the above incidents involved minor asset damage, while one incident involved a minor strain/sprain injury.

#### *Business and Project Services*

- No lost time injuries for the month
- No employees on long term lost time injuries
- No incidents reported for the month.

### **Risk Management Summary**

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Nil					

### **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/Gracemere Water</b>					
Yaamba Road Trunk Water Main Relocation Project 600mm water main replacement	February 2017	June 2018	3%	\$7,655,007	\$500,517
<b>Comments:</b> 600mm DICL main replacement project. Water main construction as part of Department of Transport and Main Roads RNAU Project. Stage 1 water main construction in progress.					
Brae Street (Penlington – Davis) 100mm water main replacement	February 2017	May 2017	70%	\$216,870	\$140,032
<b>Comments:</b> 100mm AC main replacement project.					
Barry Street (Russell – Platen) 150mm water main replacement	March 2017	May 2017	90%	\$139,268	\$80,451
<b>Comments:</b> 150mm CI main replacement project.					
<b>Mount Morgan Water</b>					
Coronation Lane (Coronation Drive – Davis) 100mm water main replacement.	April 2017	May 2017	80%	\$70,732	\$55,324
<b>Comments:</b> 100mm AC main replacement project.					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/ committals
<b>Rockhampton/Gracemere Sewer</b>					
West Rockhampton Sewage Catchment Diversion Project (Stage 1) Jardine Park 300mm SRM construction	April 2017	October 2017	5%	\$1,009,920	\$233,589
<b>Comments:</b> 100mm AC main replacement project. Stage 1 construction in progress.					
Sewer rehabilitation program (including Building over Sewer)	July 2016	June 2017	99%	\$700,000	\$699,828
<b>Comments:</b> Rehabilitation and renewals annual program of works.					
<b>Mount Morgan Sewer</b>					
Railway Ave New 225mm Gravity Sewer Construction (Stages 2 & 3 incl. SPS)	July 2015	January 2018	68%	\$4,200,000 (15/16 – 17/18) Including \$1m BOR	\$2,157,352
<b>Comments:</b> 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. Construction of Stage 3 section within TMR reserve completed January 2017 to allow for scheduled reseal project. Stage 3 construction in progress.					
<b>TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM</b>					
Pipeline from West to South STP – Design Phase	July 2014	June 2019	20%	\$700,000	\$233,589
<b>Comments:</b> Stage 1 construction work now underway at Jardine Park. Stage 2 design work currently underway.					
GSTP Augmentation	July 2016	June 2019	15%	\$543,644	\$212,681
<b>Comments:</b> Mechanical dewatering contract awarded to contractor with design work underway.					
M W Dam No 7 CCTV Installation	July 2014	June 2017	30%	\$30,000	\$2700
<b>Comments:</b> Procurement of CCTV and communications equipment underway with some further delays experienced due to ex-TC Debbie.					
M WTP CCTV Installation	July 2014	June 2017	30%	\$15,000	\$0
<b>Comments:</b> Procurement of CCTV and communications equipment underway with some further delays experienced due to ex-TC Debbie.					
M W Dam No 7 Raw Lift Pump Upgrade	July 2016	May 2017	90%	\$25,000	\$6,500

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/ committals
Comments: New inlet flow meter installed and installation of new pump impellers planned for lower consumption period after summer rainfall. Project delayed due to ex-TC Debbie.					
R GWTP Chemical Oxidation dosing system	September 2016	July 2017	30%	\$350,000	\$150,000
Comments: Tender evaluation completed and project awarded to preferred contractor.					
M East St Ext. WPS Upgrade	December 2016	March 2017	100%	\$30,000	\$21,864
Comments: Complete					
R Frenchville Rd WPS control upgrade	December 2016	March 2017	100%	\$30,000	\$20,000
Comments: Complete.					
R – S NRSTP Aerator Replacement	July 2015	June 2017	90%	\$50,000	\$50,875
Comments: New aerator paddles installed on aerator No. 3 and further work to be completed on aerator No. 2 in May. Project delayed due to heavy rainfall and flood events.					
GWTP Highlift Pump Station Upgrade (Stage 1)	July 2013	May 2016	100%	\$3,366,922	\$3,208,854
Comments: Complete.					
GWTP Highlift Pump Station Upgrade (Stage 2)	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.					
MMWTP Coagulant Dosing Upgrade	January 2016	June 2017	70%	\$70,000	\$49,968
Comments: Project delayed slightly by heavy rainfall events causing changes to the raw water quality. Work to recommence again during a period of lower consumption as part of externally contracted work.					
R – North Rockhampton SPS No. 1 and 2 electrical upgrade	July 2016	June 2017	60%	\$850,000	\$296,448
Comments: Construction work now underway with new electrical switchroom building currently being constructed. Pumps due to arrive in mid-May. Project delayed due to heavy rainfall and flood event.					
R – NRSTP RAS pump renewal	July 2016	May 2017	50%	\$25,000	\$27,301
Comments: Pumps delivered and ready for installation works to commence in May.					
R – SCADA Upgrade	July 2016	June 2017	30%	\$250,000	\$4,028

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/ committals
Comments: Project work well underway with site installation works to commence in May. Some slight delays to project progress following the completion of a cyber security risk assessment workshop.					
M – WTP and STP UV Disinfection Installation	December 2016	July 2017	10%	\$175,000	\$0
Comments: Project awarded to contractor with design work underway.					
R – WPS Thozet Rd Generator Installation	October 2016	May 2017	60%	\$300,000	\$112,099
Comments: Generator now being delivered to FRW following a slight delay. To commence in late May. Project delayed due to heavy rainfall and flood event.					
R – SRSTP Replace Handrails	October 2016	February 2017	100%	\$25,000	\$0
Comments: Complete.					
R – SRSTP Anoxic Mixers Renewal	December 2016	July 2017	20%	\$40,000	\$0
Comments: Project awarded to contractor with design work underway.					
R – SRSTP New Inlet Screen	Decemebr 2016	July 2017	10%	\$80,000	\$571
Comments: Project awarded to contractor with design work underway.					
R, MM – Physical Security Upgrade (Fencing)	December 2016	February 2017	100%	\$380,000	\$405,000
Comments: Project completed.					
MM – STP construct additional drying bed storage	August 2015	December 2016	100%	\$40,000	\$23,855
Comments: Complete.					



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

As at period ended 30 April 2017.

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

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

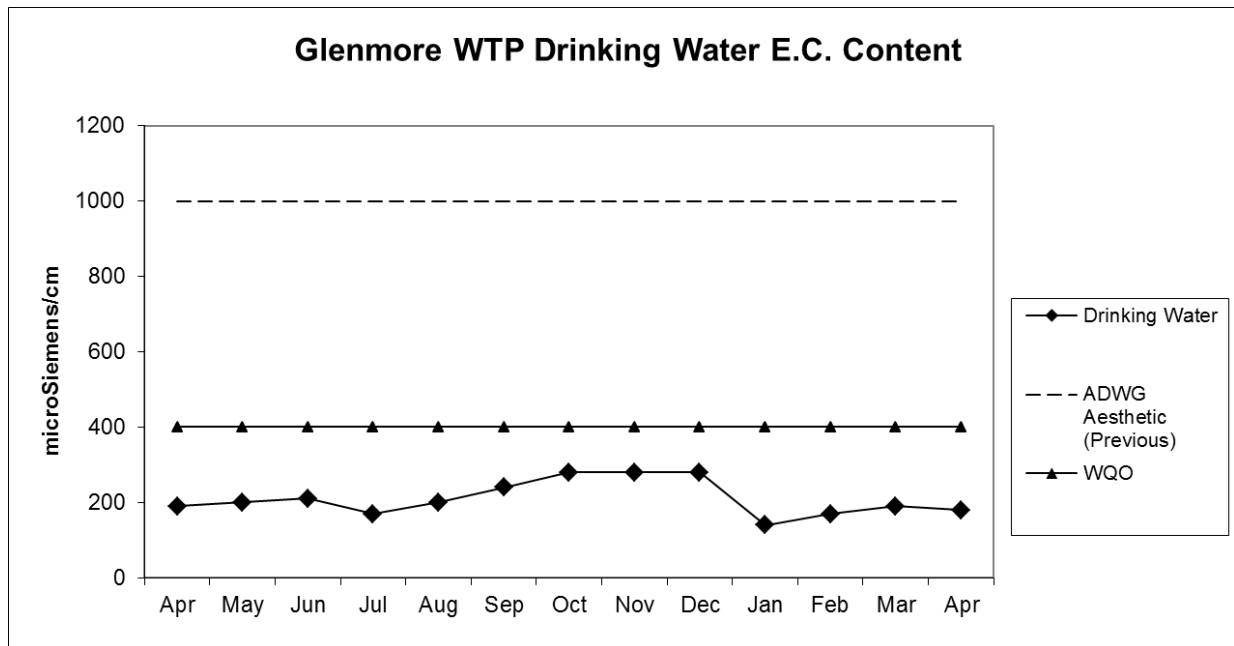
Service Delivery Standard	Target	Current Performance
Drinking Water Samples Compliant with ADWG	>99%	100%
Drinking water quality complaints	<5 per 1000 connections	0.08
Total water and sewerage complaints	N/A	214
Glenmore WTP drinking water E.C Content	<500 $\mu$ S/cm	180 $\mu$ S/cm
Glenmore WTP drinking water sodium content	<50 mg/L	12 mg/L
Average daily water consumption – Rockhampton	N/A	39.99 ML
Average daily water consumption – Gracemere	N/A	4.60 ML
Average daily water consumption – Mount Morgan	N/A	0.88 ML
Average daily bulk supply to LSC	N/A	6.42 ML
Drinking water quality incidents	0	0
Sewer odour complaints	<1 per 1000 connections	0.18
Total service leaks and breaks	80	67
Total water main breaks	15	7
Total sewerage main breaks and chokes	32	9
Total unplanned interruptions – water	N/A	22
Average response time for water incidents (burst and leaks)	N/A	133 min
Average response time for sewerage incidents (including main breaks and chokes)	N/A	77 min
Rockhampton regional sewer connection blockages	42	36

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

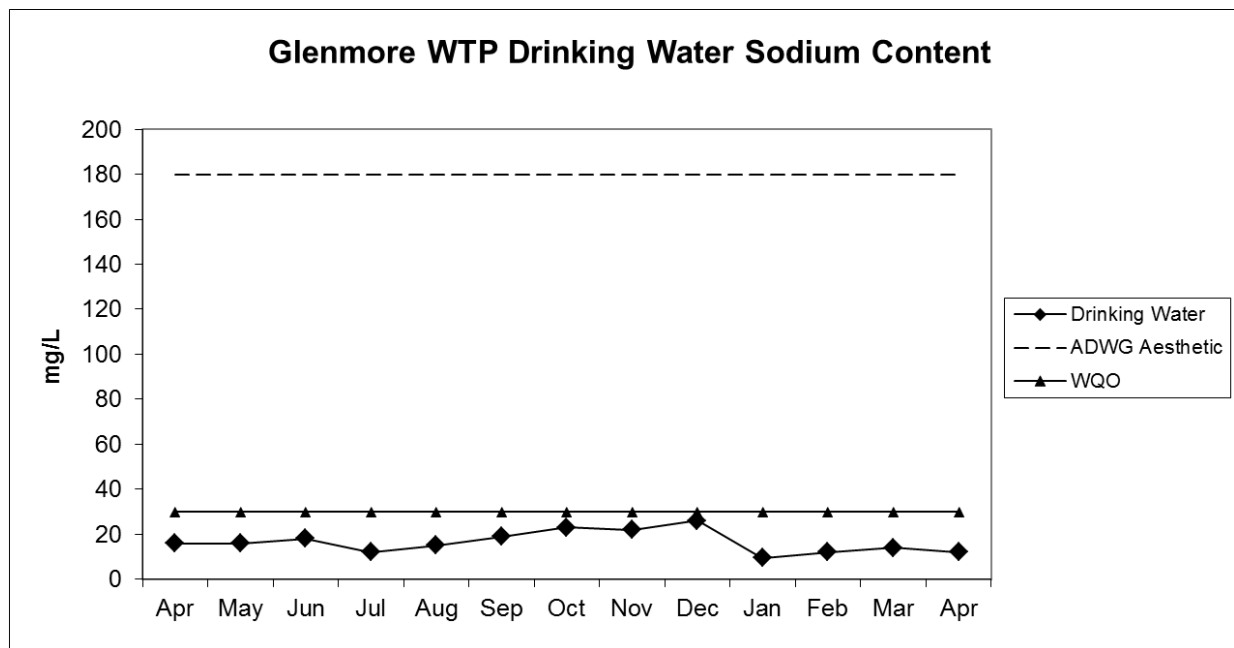
Refer to the individual graphs and information below.

**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 April decreased slightly to be 180  $\mu$ S/cm. The level of E.C. is lower than the Water Quality Objective of 400  $\mu$ S/cm and well beneath the previously used aesthetic guideline value of 1000  $\mu$ S/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 April decreased slightly to be 12 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.

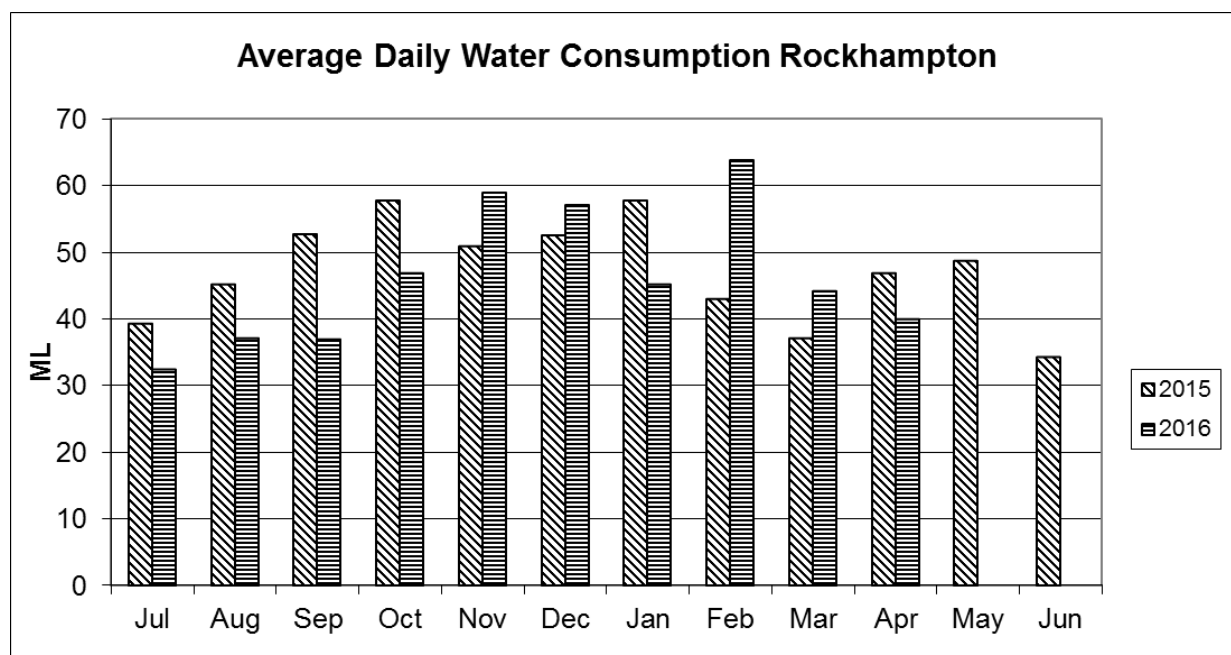
Drinking Water Quality as at 11 April 2017 for Rockhampton and 5 April 2017 for Mount Morgan		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	77	220
Sodium (mg/L)	12	39
Electrical Conductivity ( $\mu$ S/cm)	180	260
Hardness (mg/L)	56	26
pH	7.48	6.78

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

#### Drinking Water Supplied

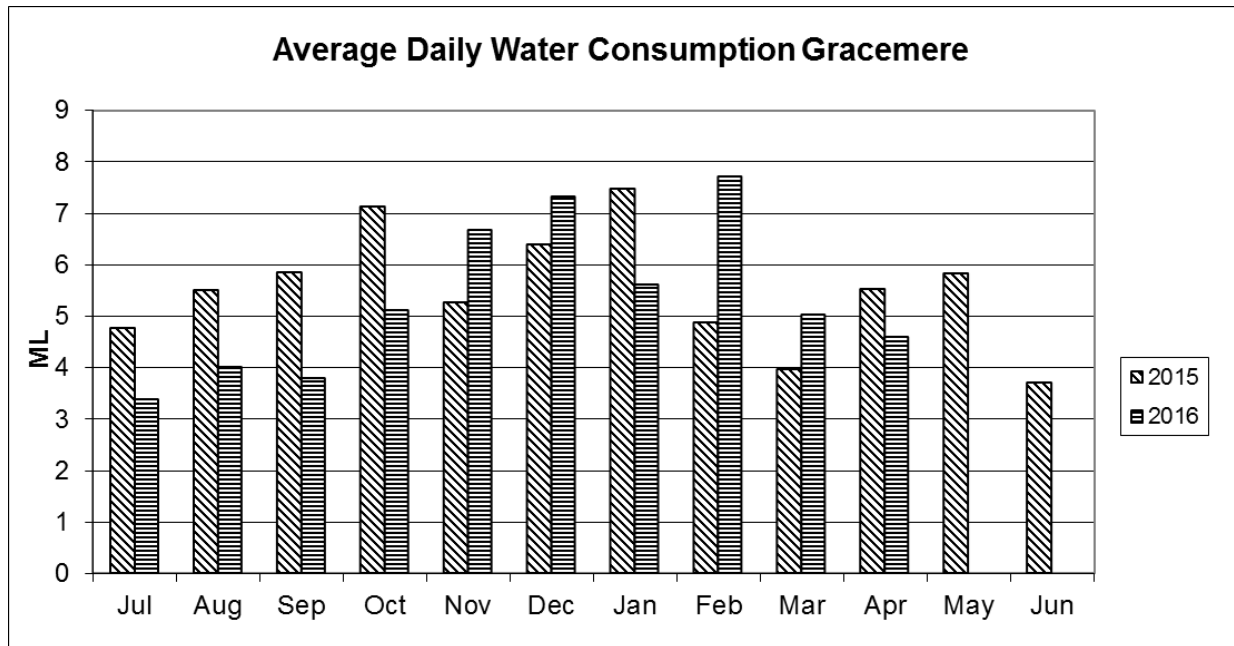
Data is presented in graphs for each water year (e.g. 2016 is the period from July 2016 to June 2017).

#### Rockhampton



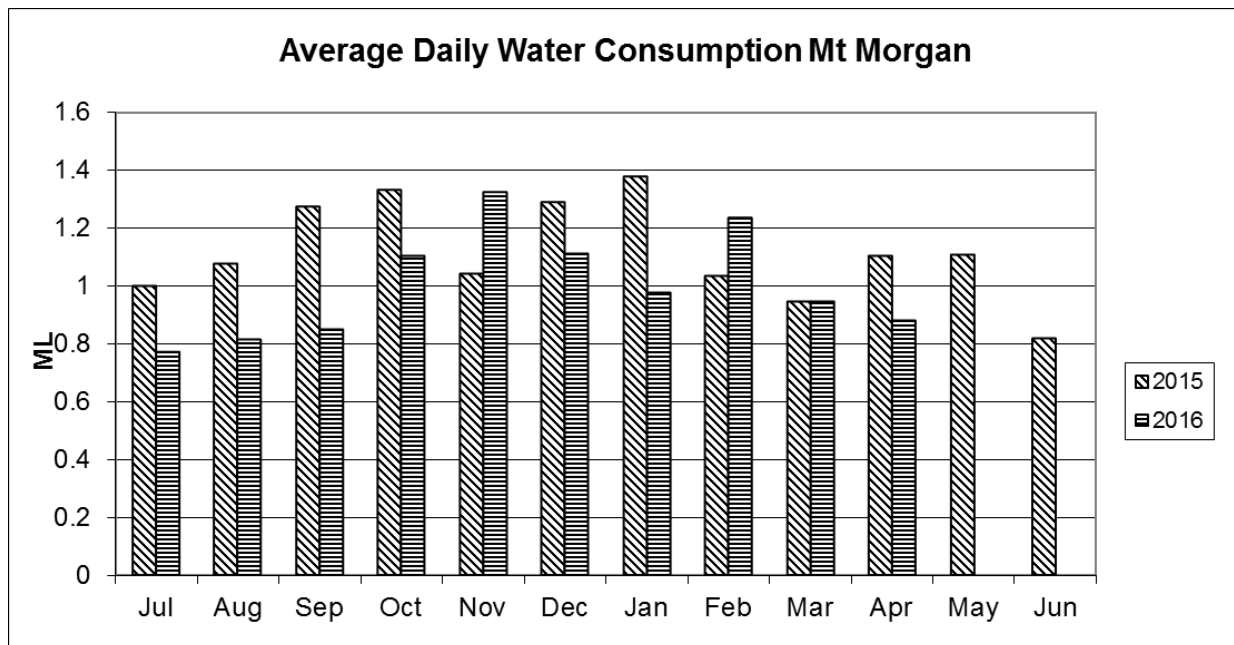
Average daily water consumption in Rockhampton during April (39.99 ML/d) increased from that recorded in March and was lower than that reported in the same period last year. The lower consumption was due to the receipt of heavy rainfall in late March and early April. The Fitzroy Barrage Storage is currently 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



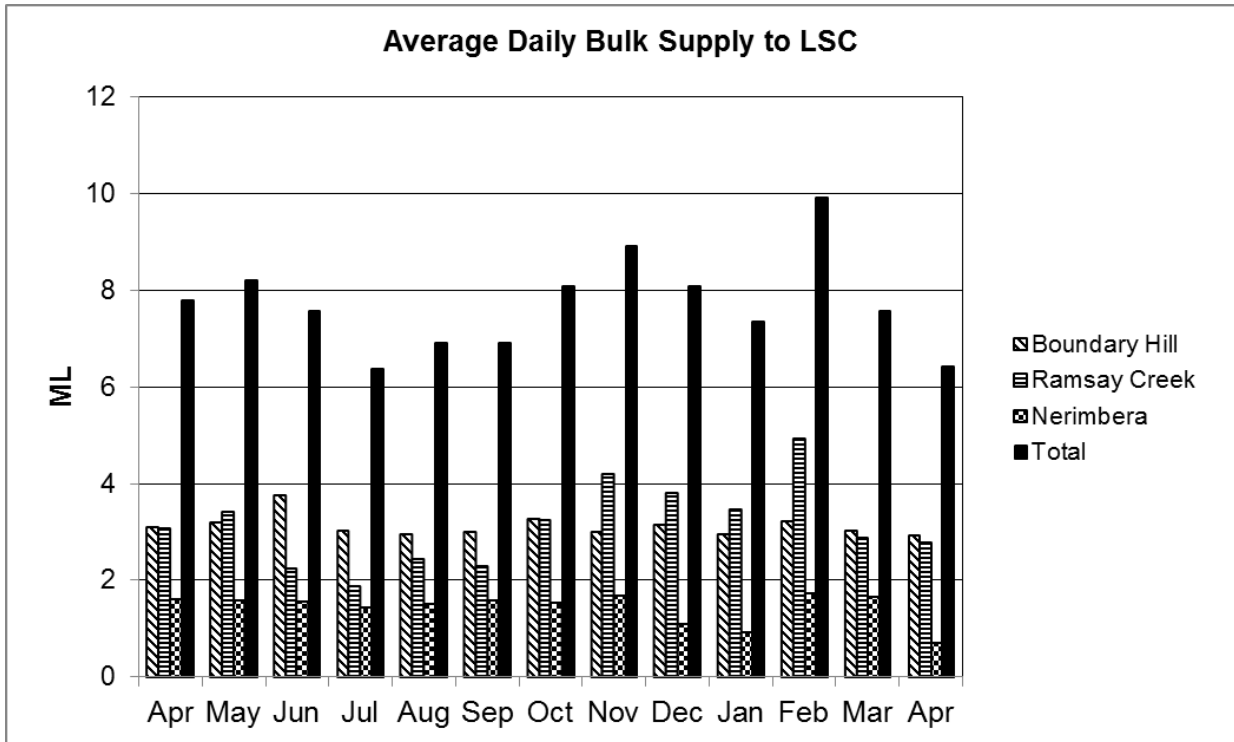
Average daily water consumption in Gracemere during April (4.60 ML/d) decreased compared to that recorded in March and was lower than that reported in the same period last year. The lower consumption was due to the receipt of heavy rainfall in late March and early April. The Fitzroy Barrage Storage is 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



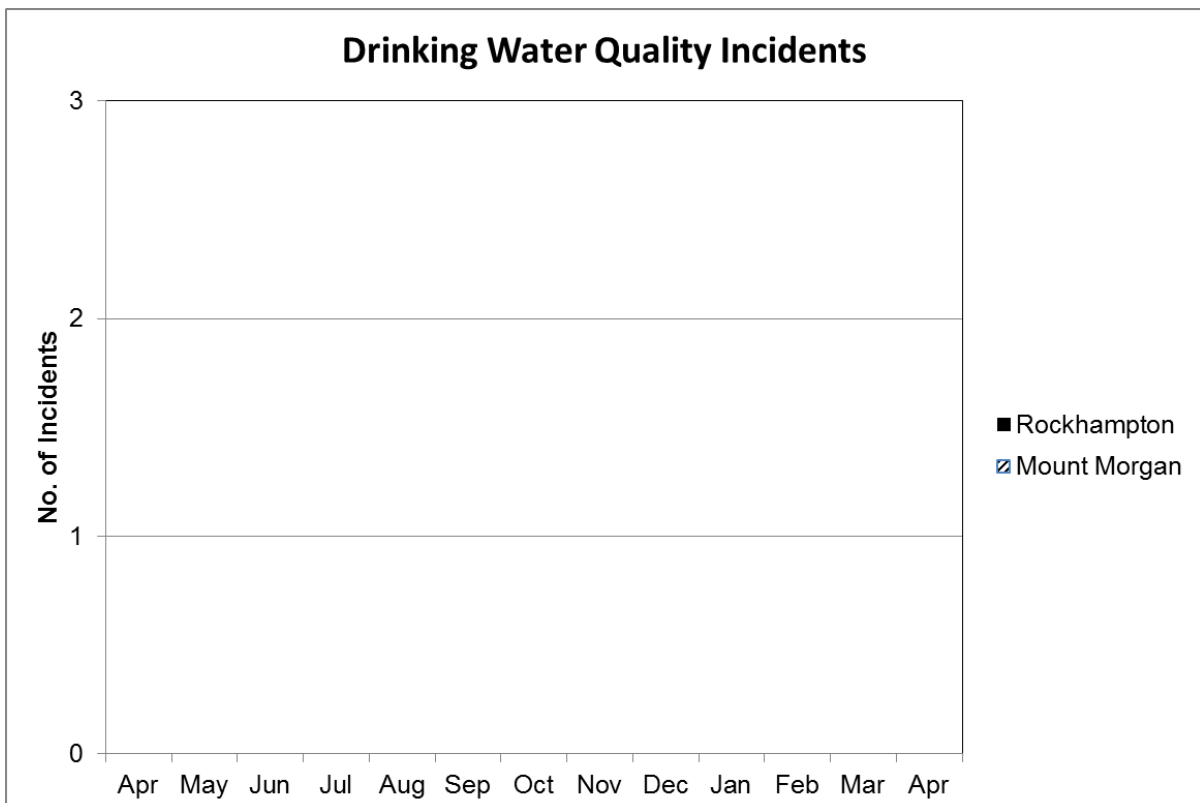
Average daily water consumption in Mount Morgan during February (0.88 ML/d) decreased compared to that recorded in March and was lower than that reported for the same period last year. The lower consumption was due to the receipt of heavy rainfall in late March and early April. The No. 7 Dam is currently at 94% 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

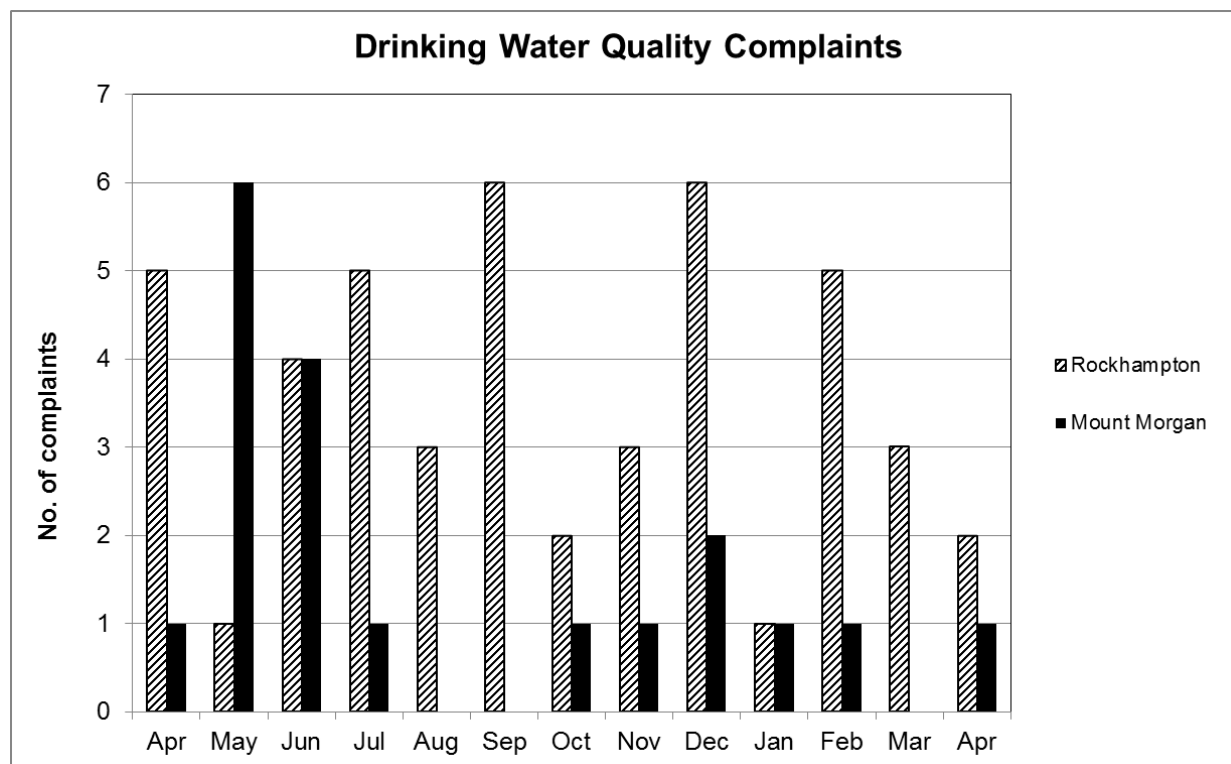


The average daily volume of water supplied to LSC during April decreased compared to that recorded in March to be 6.42 ML/d. This volume is significantly lower than that recorded for the same period last year. The decrease in bulk supply was due mainly to the receipt of heavy rainfall in late March and early April and the effects of the flood event on water demand at the Nerimbera bulk water site.

Drinking Water Quality Incidents



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

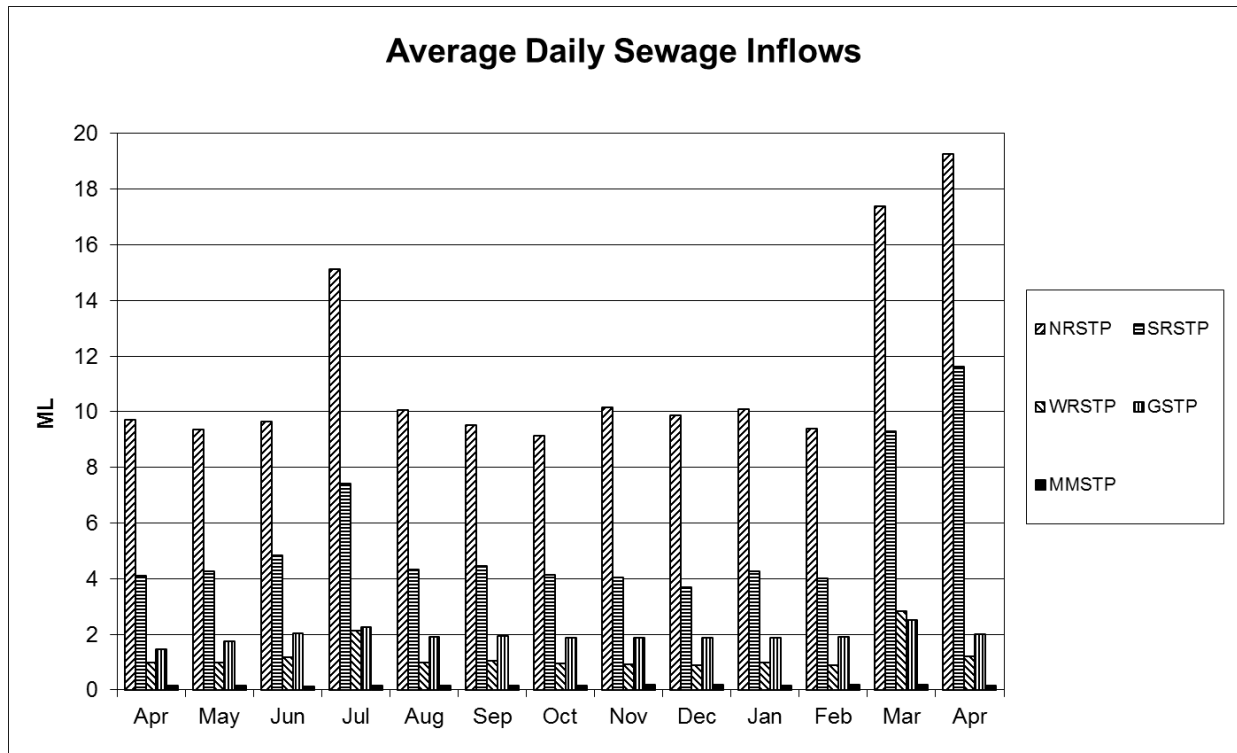
Drinking Water Quality Complaints

	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	2	1	0

The total number of drinking water quality complaints (3 complaints) received during April was the same as the number of complaints received during March.

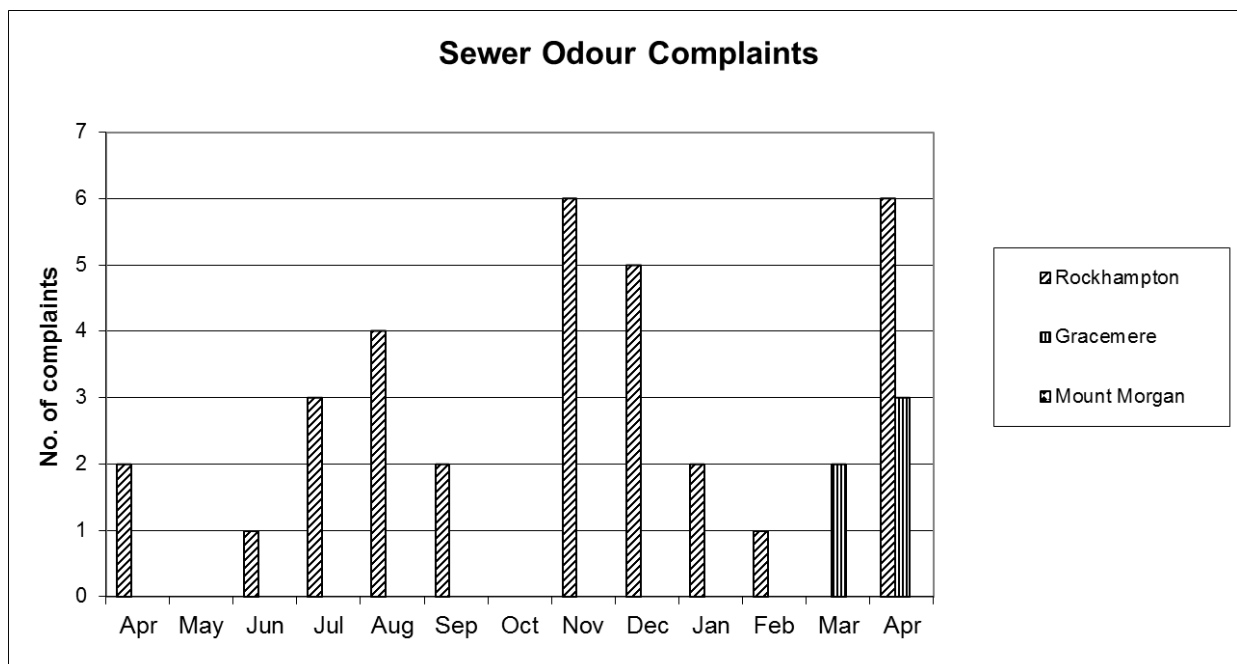
Two of the complaints were received from customers in Rockhampton and the other complaint from a customer in Mount Morgan. The two Rockhampton complaints were associated with a change in taste or odour, due possibly to some old galvanized steel internal plumbing. The Mount Morgan complaint was associated with the presence of some sand in the water. In each instance, FRW responded and the complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer.

Sewage Inflows to Treatment Plants



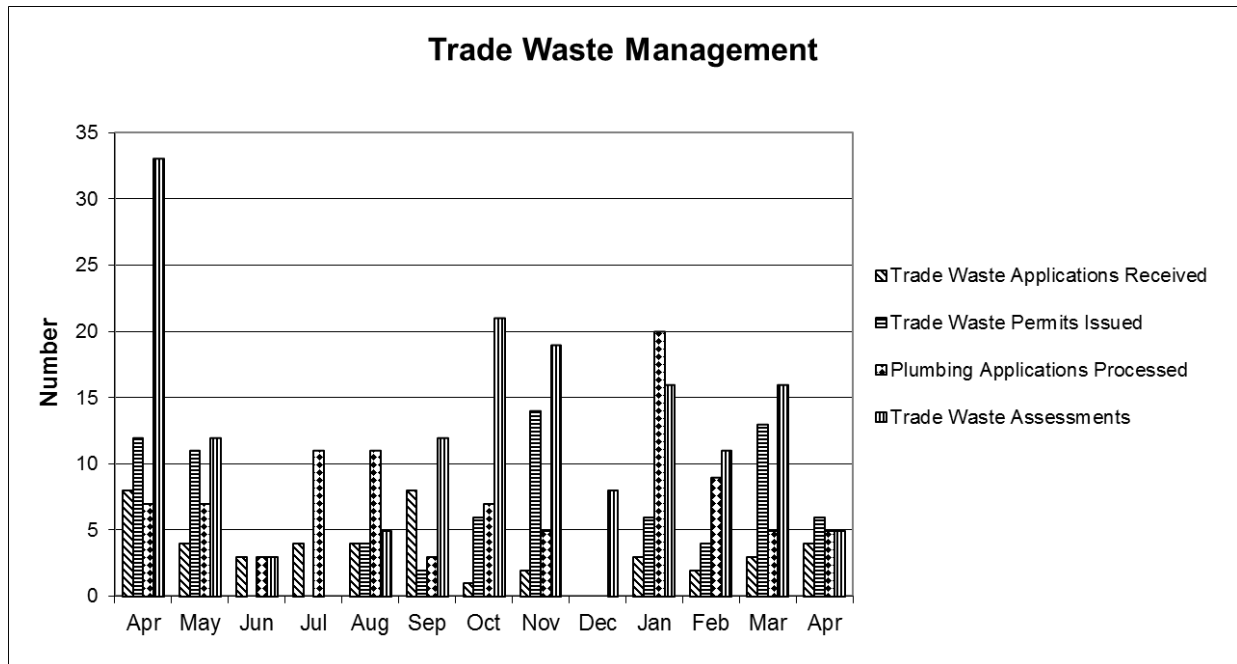
Average daily sewage inflows during April were higher than those recorded in March. The increase in inflows was due to the heavy rainfall and flooding events in late March and early April which saw record inflows to the NRSTP and SRSTP as flood water impacted the sewerage networks. These inflows are significantly higher than that reported during the same period last year.

Sewer Odour Complaints



Nine sewer odour complaints were received during the month of April. Three complaints were associated with parts of the sewerage network and two related to a pump station. Four other complaints were deemed to be associated with the foul smell generated after the flood waters receded in parts of North Rockhampton and around the Yeppen floodplain. FRW crews investigated each complaint and took action where possible to address the source of the odour.

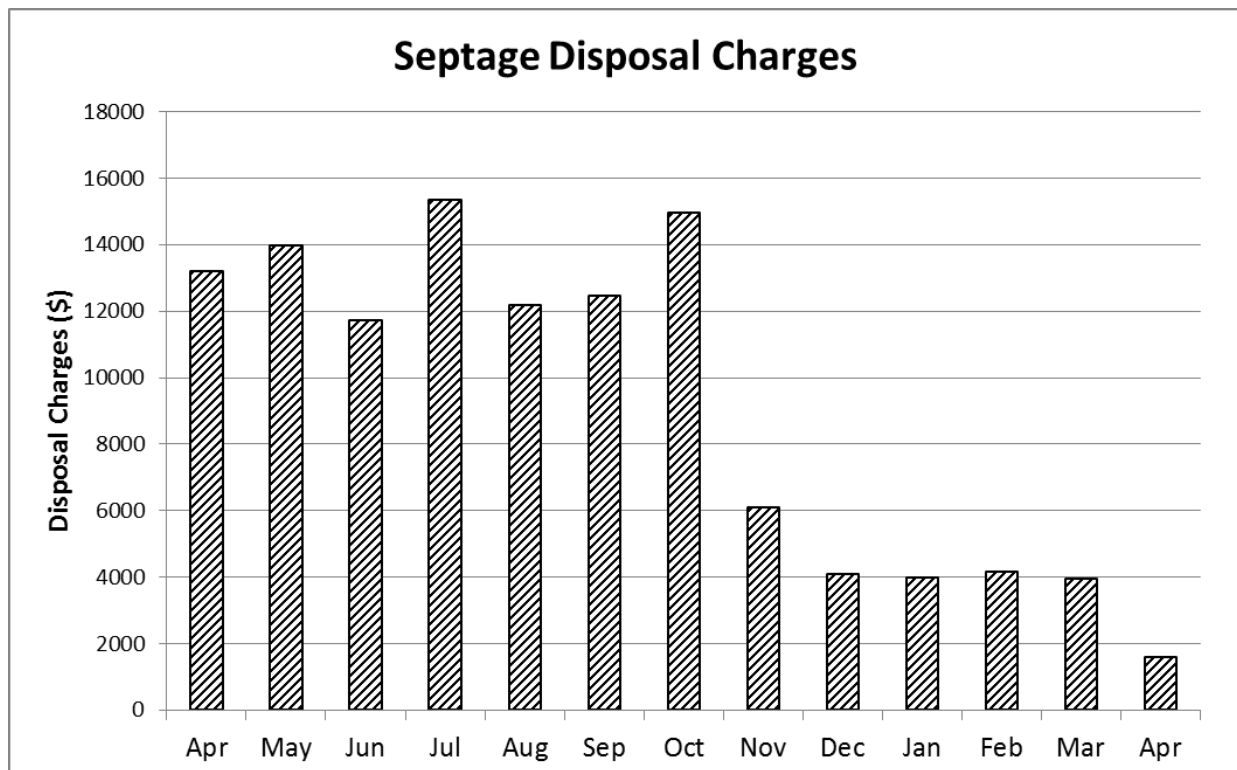
Trade Waste and Septage Management Activities



Four Trade Waste applications were received and six Trade Waste permits were issued during the month of April. A total of five Plumbing Applications were processed and another 5 Trade Waste assessments or inspections 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
Cafe	Renewal	1	Refurbish grease trap	Nil



Charges for the disposal of septage liquid waste at the North Rockhampton STP remained relatively low compared to the majority of 2016. The decrease probably reflects the slight

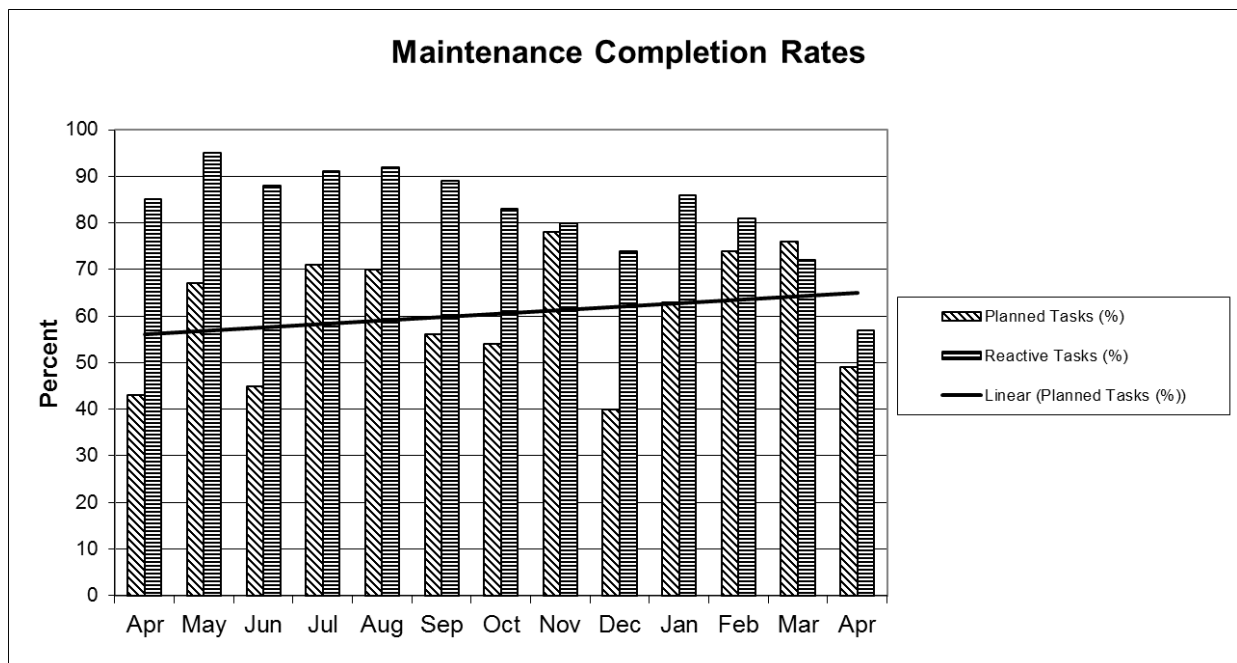


downturn in industrial works and the disposal of these wastes at other locations, but also the fact that the septage disposal facility at the North Rockhampton STP was inaccessible for more than a week due to flooding.

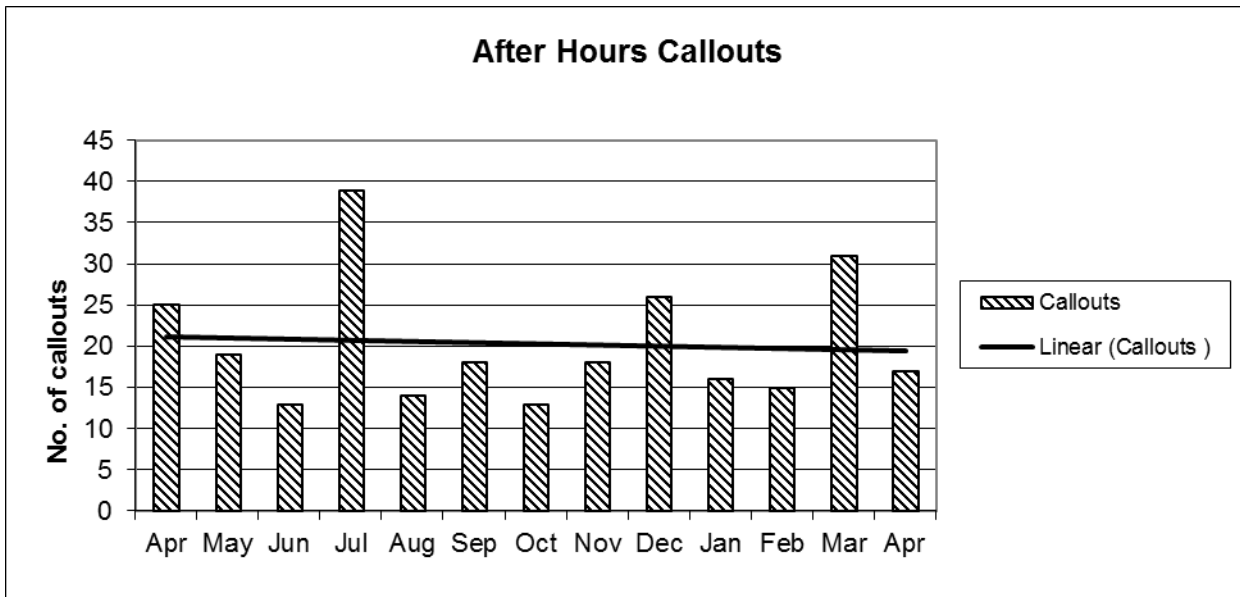
Treatment and Supply Maintenance Activities

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	65	24	43	n/a
Reactive	36	25	6	0
After hours callouts	9	8	0	0
Capital	4	0	0	n/a
Safety and Compliance	139	1	0	6



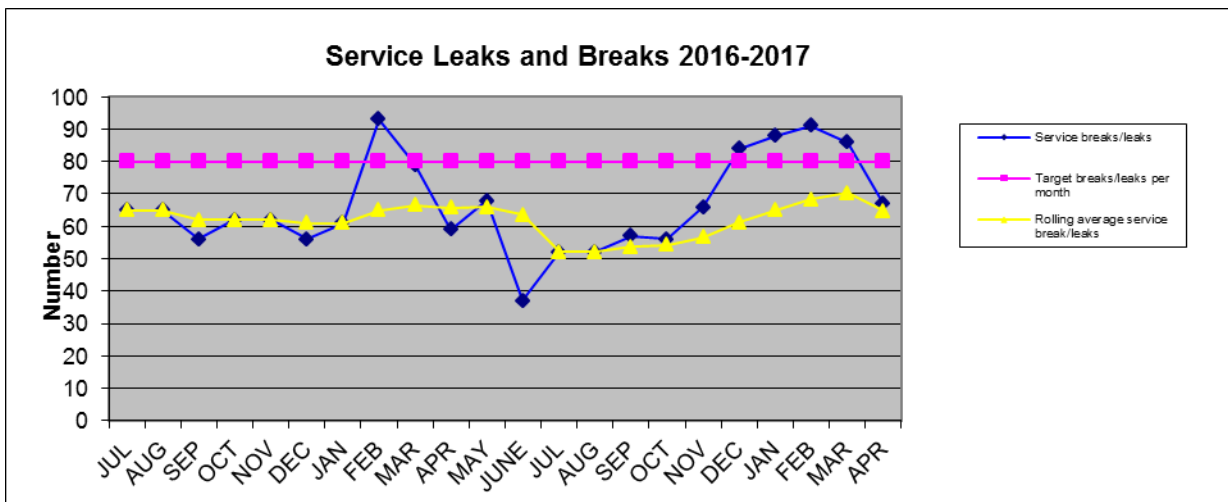
A total of 268 preventative maintenance activities were scheduled and 129 reactive maintenance activities were requested during the month of April. Completion rates for each type of maintenance activity by the end of the month were 49% and 57% respectively. The completion rates for planned and reactive maintenance tasks were impacted by the flood event that occurred in the first half of the month. The long term trend line shows continued improvement in the completion rate for planned maintenance tasks.



The number of after-hours callouts for electrical and mechanical reactive maintenance (17 call-outs) decreased during April compared to March. The number of callouts was less than the 12 month rolling average of 20 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**

Regional Service Leaks and Breaks



Performance

Target met with a reduction in service breaks from previous months, large number of class 12 poly service failures continues to be an issue, continued failures of threaded poly sections installed during water meter installations. A \$200,000 16/17 water service replacement program is currently being implemented based on service failure data.

Issues and Status

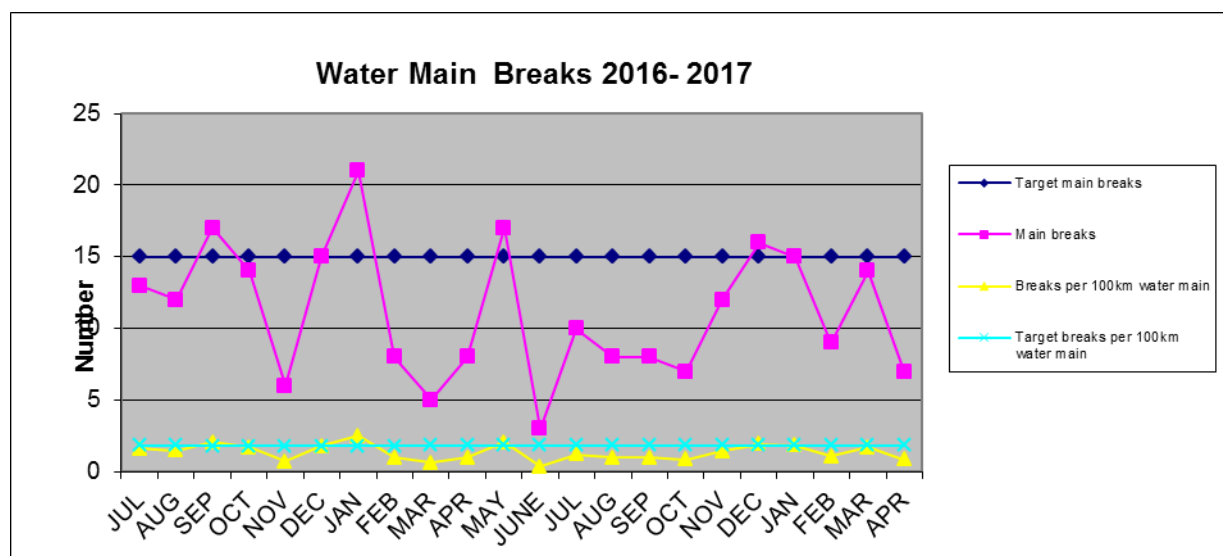
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on poly services.

Response to Issues

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

Locality	Service Leaks / Breaks
Rockhampton	63
Mount Morgan	4
<b>Regional Total</b>	<b>67</b>

### Regional Water Main Breaks



### Performance

Target achieved, decrease in water main breaks in Rockhampton when compared to previous months. Overall trending decrease in water main failures as a result of the implementation of a strategic Capital Water Main Replacement Program continues.

### Issues and Status

The following table shows the number of breaks per month.

Water Main Type	February 2017	March 2017	April 2017
Cast Iron	0	0	0
AC	7	11	2
PVC	1	3	5
GWI	0	0	0
Mild Steel	0	0	0
Poly	1	0	0
<b>TOTAL</b>	<b>9</b>	<b>14</b>	<b>7</b>

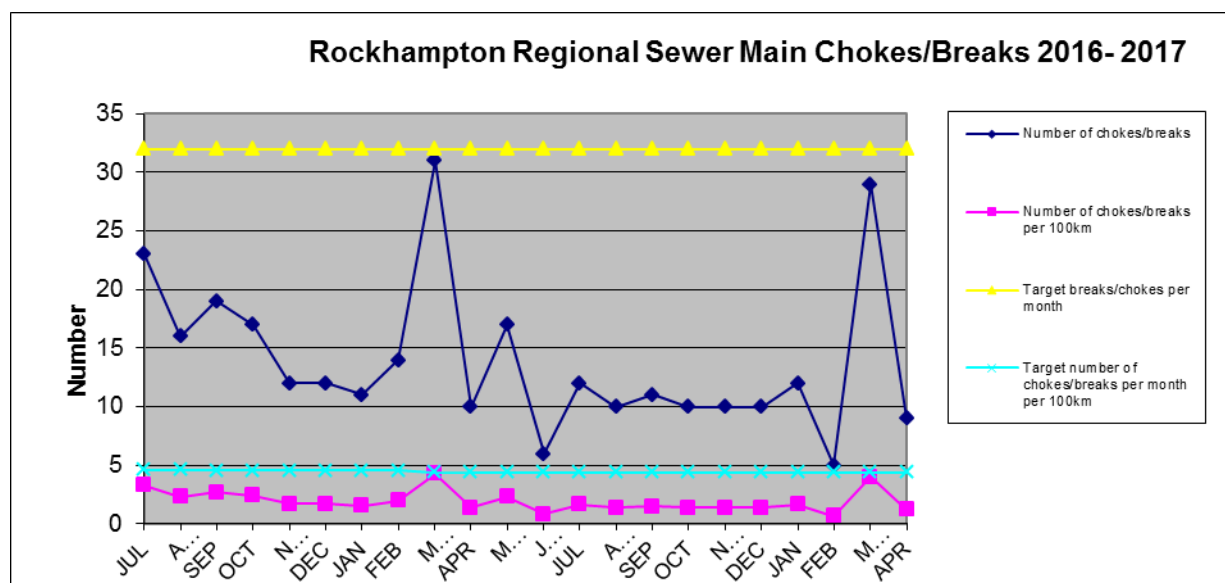
### Response to Issues

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
April	7	15	0.84	1.80	1.16

Locality	Main Breaks
Rockhampton	7
Mount Morgan	0
<b>Regional Total</b>	<b>7</b>

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

Target achieved, apart from some issues during recent extreme weather events, it's evident that mainline sewer blockages are continuing to trend down in line with capital sewer refurbishment programs.

Issues and Status

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

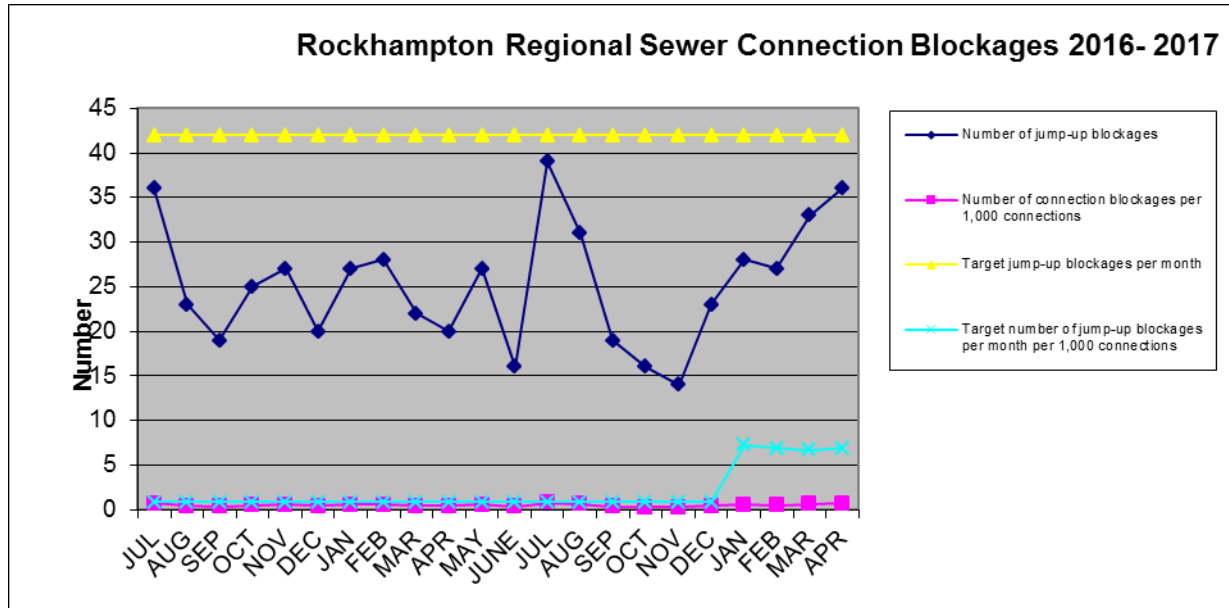
Response to Issues

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
April	9	32	1.2	4.41	1.63

Locality	Surcharges	Mainline Blockages
Rockhampton	9	9
Mount Morgan	0	0
<b>Regional Total</b>	<b>9</b>	<b>9</b>

Rockhampton Regional Sewer Connection Blockages



Performance

Target achieved with a slight increase in blockages when compared to last month. It's evident that sewer connection blockages are continuing to trend down in line with capital sewer refurbishment programs.

Issues and Status

Data indicates blockages are been caused by broken pipes due to age, along with the resulting 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
April	36	42	0.71	0.83	0.52

Locality	Connection Blockages
Rockhampton	36
Mount Morgan	0
<b>Regional Total</b>	<b>36</b>

Sewer Rehabilitation Program

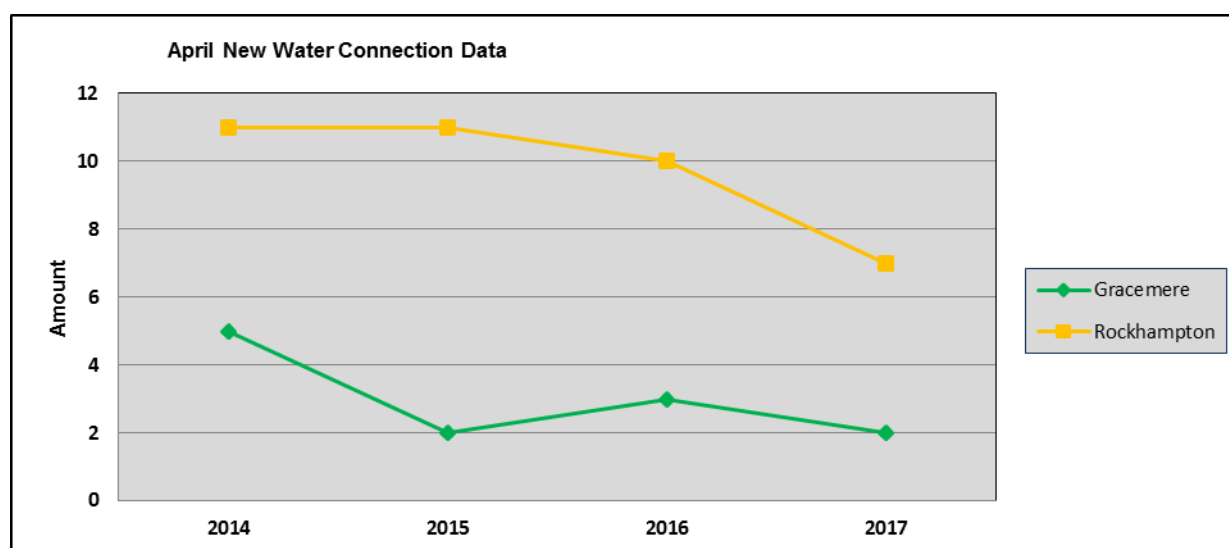
	Number completed for April	FY to date totals
Access Chambers raised	0	57
Sewers repaired	4	156

Private WorksNew Water Connections

Region	April	FY to Date 2016	FY to Date 2015	FY to Date 2014	FY to Date 2013
Gracemere	2	57	49	51	71
Rockhampton	7	90	116	147	202
Mount Morgan	n/a	n/a	n/a	n/a	n/a
<b>Regional Total</b>	<b>9</b>	<b>147</b>	<b>165</b>	<b>198</b>	<b>273</b>

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

Region	April 2017	April 2016	April 2015	April 2014
Gracemere	2	3	2	5
Rockhampton	7	10	11	11
Mount Morgan	n/a	n/a	n/a	n/a
<b>Total</b>	<b>9</b>	<b>13</b>	<b>12</b>	<b>16</b>

New Connection DataDetails on Private Works Jobs

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

	April	Amount	FYTD	FYTD Amount
Quotes Prepared	1	\$3,566.66	105	\$483,825.36
Quotes Accepted	1	\$10,420.88	74	\$340,037.60
Jobs Completed	2	\$3,132.39	69	\$283,460.98

Water Meters

Meter reads for 4<sup>th</sup> quarter commenced 10 April and 9171 meters were read during the month. No water accounts were issued during the month.

Sectors Read for April	1	2	3	4	Total
No. of meters in Sector	2300	3479	2427	2965	9171
No-Reads	1	6	6	8	21
% Of No-Reads	0.05%	0.1%	0.2%	0.2%	0.2%

#### Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - Averaged Readings \$29 per read	46	\$1,380
Water Account Search - On-Site Readings \$152 per read	17	\$2,635
Total \$ Value for April		\$4,015
Total \$ Value Financial Year to Date		\$55,880

#### Building Over Sewers

The following summary is an overview of this core business activity that requires ongoing negotiations with the respective stakeholders and detailed investigations to determine location and condition assessments of the associated infrastructure.

#### Activity Summary

	April	FYTD
General enquiries	9	130
Site investigations	22	156
Approval Permits issued	3	16
Permits closed	0	10
<b>Total</b>	<b>34</b>	<b>312</b>

#### Building Over Sewer Applications under Assessment

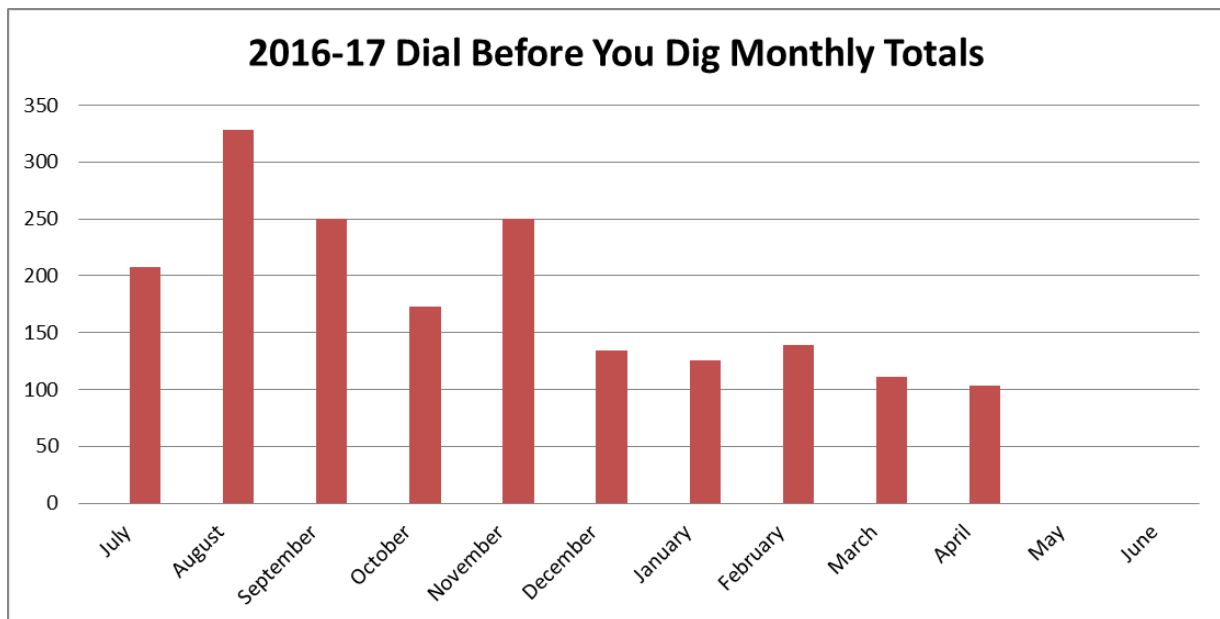
There are five permits currently under assessment as at 30 April 2017.

#### **ADMINISTRATION**

#### Dial Before You Dig (DBYD)

The average number of requests received per day for April was 3.43, a slight decrease from 3.58 in March.

	February 2017	March 2017	April 2017	FY Total
<b>Requests Processed</b>	139	111	103	1,836



Site Tours

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

Undetected Leaks (Residential)

	April	FYTD
New requests	14	98
Number declined	3	15
Number approved	7	78
Require more info	9	26
Total KL rebated	1,532	30,694
<b>Total value approved</b>	<b>\$2,888.05</b>	<b>\$55,814.05</b>

Undetected Leaks (Commercial)

	April	FYTD
New requests	0	9
Number declined	0	1
Number approved	2	9
Require more info	0	0
Total KL rebated	4,874	17,917
<b>Total value approved</b>	<b>\$2,092.19</b>	<b>\$7,482.98</b>

Residential Rebates

	April	Total FYTD Applications	Total FYTD \$
Washing machines	9	137	\$13,700
Stand alone tank	0	0	\$0
Integrated tank	0	1	\$500
Dual flush toilet	0	4	\$200



Shower rose	0	2	\$50
<b>Total</b>	<b>9</b>	<b>144</b>	<b>\$14,450</b>

One applicant has been requested to provide additional information as the receipt is in her husband's name.

### Communication and Education

#### *Media Releases*

Media release 'Region holds up well as rain continues' incorporated sewer overflow information related to Baden Powell Street.

#### *Social media*

Water quality information was incorporated into the messaging related to the Fitzroy River flood associated with the Ex-Tropical Cyclone Debbie.

#### *Barrage Open Day*

Preparation continued for the 2017 Barrage Open Day event. The event aims to promote, the Fitzroy River (our Region's largest water source), the role of the Barrage and Fitzroy River Water in providing the community with quality and reliable water sources, and raising awareness in the community to make changes to our day-to-day lives to protect this essential resource

## **INFRASTRUCTURE PLANNING**

### Sewer Network Investigations

#### *Airport sewer Capacity Investigation*

The draft planning report is currently under review by the Airport team.

#### *PFTI Review*

A draft summary table of all rising mains has been completed including catchment mapping link to Pathways sewer assessments.

#### *Inflow / Infiltration*

Collection of SCADA data and network analysis of the March rainfall and April flood events has commenced.

#### *Sewer Area Maps*

No further development

#### *Sewer Catchment Area Maps*

No further development.

#### *Gracemere Effluent Main Link*

No further development.

#### *North Rockhampton Flood Mitigation Investigation (NRFM)*

No further development.

#### *Mt Morgan Sewerage Strategy*

No further development.

#### *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

*PFTI Review*

No further development.

*Parkhurst 600mm Trunk Main Replacement Analysis*

No further development.

*Water Area Maps*

No further development.

*Mt Morgan – Future Water Supply*

No further development.

*Water Meter – Thematic Mapping of Consumption*

No further development

*System Leakage Management Plan*

No further development

**FINANCIAL MATTERS**

Operational

Revenue is currently 91.0% of the 2016/2017 September revised budget due to the advance impact of half yearly rating cycle. Some revenue streams are below target and some above target.

Gross water consumption revenue is 73.4% of September revised budget. This represents three quarters of the year of water consumption billed. Billed gross water consumption continues to be down compared to the same period in 2015/2016. Kilotres consumed is down by 11.5% compared to 2015/2016. Water consumption for the last quarter is forecast to be low, which is indicative of decreased production from the Glenmore Water Treatment Plant for the same period last year. Gross water and sewerage access charges are on target. Bulk water sales are on target. Private Works is below target at 68.0% and will most likely not meet target. Fees and charges are below target attributed to lower new water connection charges and lower bulk liquid waste charges. Interest revenue is well above target; however this should even out once the capital program accelerates. Other income is well below target due to a credit note being raised in this financial year and the income in a prior financial year.

Expenditure year to date is 85.6% of the 2016/2017 September revised budget. Most expenditure streams are on target. Materials and plant, contractors and employee costs are above target. These have been addressed during the March 17 budget revision.

An operational budget revision has been undertaken during April and yet to be adopted. The outcome of the revision at this juncture is a net reduction to FRW operating surplus of \$1.355M. This includes increased expenditure of \$521k due to the impact of TC Debbie, water consumption income reduction of \$500k, increase in chemical expenditure of \$324k – due to prolonged river turbidity, reduction in bulk liquid waste disposal fees by \$140k and increase in rental revenue for the Plencove lease – at Gracemere sewerage treatment plant - that was previously allocated to Property & Insurance Unit.

No other material exceptions to be reported.

Capital

Capital expenditure is below the percentage of year elapsed at 64.0% in comparison to the September revised budget. Expenditure during April has decreased compared to March by \$447k. This is attributed to a decrease in activity in Yaamba Rd 600mm water main

replacement, Pilbeam Drive water main replacement and generally all other water main replacements.

Water YTD 61.8% and Sewer YTD 69.0%.

Networks YTD 88.9% and Treatment YTD 41.6%.

The areas of prominent activity are the North Rockhampton SPS No 1 & 2 switchboard upgrades, Gracemere STP mechanical dewatering, SCADA system upgrade for whole of FRW, Yaamba Rd 600mm water main replacement, Sewer main refurbishment and Water Main Replacement programs.

There are no material exceptions to report.

#### Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of April 2017. 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	260	223	12	9	53
Total Value	\$256,025.04	\$122,732.21	\$5,393.30	\$90,954.69	\$36,944.84

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>
\$3,033.80	Trade Waste debts - Collection attempts unsuccessful, other avenues to be investigated.
\$6,706.87	Liquidators/Administrators appointed – recovery unlikely.
\$420.25	Long Term Payment Plans - Mount Morgan Sewerage Connections - Recovery will occur.
\$11,527.00	Other Payment Plans – Private Works/Standpipe/Trade Waste.
\$15,256.92	Other Overdue Debt with no fixed arrangements – Trade Waste, Irrigators, Standpipes, Emergency works – Overdue letter issued.
<b>60-90 Days</b>	<b>Comments</b>
\$4,040.73	Standpipes (includes \$3,533.56 from 3 debtors that have 90+ days)
\$86,913.96	Other – Trade Waste, Standpipe
<b>30-60 Days</b>	<b>Comments</b>
\$4,150.90	Standpipes (includes \$300.00 from 3 debtors that have 90+ days)
\$1,242.40	Other – Trade waste

A summary of financial performance against budget is presented below:

### End of Month General Ledger - (Operating Only) - FITZROY RIVER WATER



As At End Of April 2017

Report Run: 08-May-2017 07:38:52 Excludes Nat Accts: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target
	\$	\$	\$	\$	\$	%	83.3% of Year Gone
<b>FITZROY RIVER WATER</b>							
<i>Treatment &amp; Supply</i>							
Revenues	0	0	0	(13,961)	(13,961)	0%	✓
Expenses	9,403,636	9,216,761	628,598	7,899,980	8,528,577	93%	✘
Transfer / Overhead Allocation	322,312	322,312	0	284,195	284,195	88%	✘
<b>Total Unit: Treatment &amp; Supply</b>	<b>9,725,949</b>	<b>9,539,073</b>	<b>628,598</b>	<b>8,170,213</b>	<b>8,798,811</b>	<b>92%</b>	<b>✘</b>
<i>Network Services</i>							
Revenues	(495,000)	(392,200)	0	(270,820)	(270,820)	69%	✘
Expenses	3,387,171	2,878,582	1,325,294	2,165,517	3,490,811	121%	✘
Transfer / Overhead Allocation	588,782	588,782	0	510,273	510,273	87%	✘
<b>Total Unit: Network Services</b>	<b>3,480,954</b>	<b>3,075,164</b>	<b>1,325,294</b>	<b>2,404,971</b>	<b>3,730,265</b>	<b>121%</b>	<b>✘</b>
<i>FRW Management</i>							
Revenues	(61,302,114)	(61,262,212)	0	(55,829,221)	(55,829,221)	91%	✓
Expenses	16,370,854	16,634,912	90,407	14,422,562	14,512,969	87%	✘
Transfer / Overhead Allocation	25,876,326	25,840,665	0	22,206,326	22,206,326	86%	✘
<b>Total Unit: FRW Management</b>	<b>(19,054,934)</b>	<b>(18,786,635)</b>	<b>90,407</b>	<b>(19,200,333)</b>	<b>(19,109,926)</b>	<b>102%</b>	<b>✓</b>
<i>Business &amp; Project Services</i>							
Revenues	0	0	0	(1,364)	(1,364)	0%	✓
Expenses	612,016	651,747	7,679	555,125	562,804	86%	✘
Transfer / Overhead Allocation	50,895	50,895	0	41,980	41,980	82%	✓
<b>Total Unit: Business &amp; Project Services</b>	<b>662,911</b>	<b>702,642</b>	<b>7,679</b>	<b>595,742</b>	<b>603,420</b>	<b>86%</b>	<b>✘</b>
<b>Total Section: FITZROY RIVER WATER</b>	<b>(5,185,121)</b>	<b>(5,469,756)</b>	<b>2,051,977</b>	<b>(8,029,408)</b>	<b>(5,977,431)</b>	<b>109%</b>	<b>✓</b>

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**8.7 COMMUNITY SERVICE OBLIGATIONS FOR FITZROY RIVER WATER**

**File No:** 1466  
**Attachments:** 1. FRW Community Service Obligations 2016-17  
**Authorising Officer:** Peter Kofod - General Manager Regional Services  
**Author:** Jason Plumb - Manager Fitzroy River Water

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**SUMMARY**

*Activities conducted by Fitzroy River Water (FRW) that are not its commercial interests should be identified as a community service obligation (CSO) in order to reflect the requirement for FRW to operate as a commercial business unit. The FRW Annual Performance Plan 2016/17 lists the existing CSOs identified for a range of FRW's current activities. The implementation of the Undetected Leak Rebate Policy is another activity that should be considered as a CSO. This report provides some justification for this consideration and recommends that this activity be included as a CSO in FRW's Annual Performance Plan.*

**OFFICER'S RECOMMENDATION**

THAT the implementation of the Undetected Leak Rebate Policy for both residential and commercial customers be identified as a CSO to the amount of \$110,000 per annum, and FRW's Annual Performance Plan be updated accordingly.

**BACKGROUND**

In accordance with the *Local Government Act*, FRW is a commercial business unit of Council that undertakes Type 2 business activities in the provision of water and sewerage services. Section 24 of the *Local Government Regulation 2012* defines a community service obligation as follows:

"A **community service obligation** is an obligation the local government imposes on a business entity to do something that is not in the commercial interests of the business entity to do."

A Community Service Obligation (CSO) is to be treated as revenue for the activity of an amount equivalent to the cost of carrying out the obligation less any revenue arising from carrying out the obligation.

Following a recent review of the Undetected Leak Rebate Policy – Residential, it was suggested that the implementation of this policy be conducted as a CSO. This suggestion is justified on the basis that this policy involves FRW incurring expenditure that is not in its commercial interests, and in particular involves FRW incurring expenditure for assets that it does not own (i.e. privately owned internal plumbing).

**PREVIOUS DECISIONS**

Currently, FRW has six CSOs that have been identified and adopted by Council as part of FRW's Annual Performance Plan (adopted March 2017). The information provided in the attachment to this report describes these CSOs, that together amount to a total of \$400,703 forecast for 2016/17.

**BUDGET IMPLICATIONS**

Over the last three financial years, FRW has provided rebates for undetected leaks totaling on average \$110,000 per annum, with the majority of these rebates provided to residential customers. FRW therefore seeks the amount of CSO to be set at \$110,000. If the above recommendation is adopted, an amount of \$110,000 will be transferred from Council to FRW where it will be treated as revenue from the completion of this CSO.

**CONCLUSION**

The implementation of the Undetected Leak Rebate Policy for both residential and commercial customers is eligible to be considered as a CSO. This activity is similar to a number of other activities identified as CSOs in FRW's Annual Performance Plan. The inclusion of this additional CSO is consistent with FRW's obligation to meet the requirements of the *Local Government Act*.

# **COMMUNITY SERVICE OBLIGATIONS FOR FITZROY RIVER WATER**

## **FRW Community Service Obligations 2016-17**

**Meeting Date: 16 May 2017**

**Attachment No: 1**

**Appendix 1: Community Service Obligations**

Community Service Obligations (CSOs) arise when a government specifically requires a public enterprise to carry out activities relating to outputs or inputs which it would not elect to do on a commercial basis or, alternatively, would only provide at higher prices or via some other form of compensation. CSOs are to be funded by the general fund.

FRW CSOs have been identified in the following areas. FRW have identified \$400,703 as CSOs during the 2016/17 financial year.

<b>Water</b>	
Sporting Bodies Water Access and Consumption	\$20,242
<b>Sewerage</b>	
Combined Line Charges (expenses)	\$100,367
Combined Lines & Raising Access Chambers – Capital	\$102,000
Raising Access Chambers	\$102,000
Sporting Bodies Sewerage Access	\$76,094
<b>TOTAL (proposed in 2016/17)</b>	<b>\$400,703</b>

The following Community Service Obligations will be funded by a contribution from Council to FRW.

WATER	OBJECTIVE
Other Rate Remissions	RRC upon review of applications, at times grants remissions for Water Charges. These amounts are then claimed as a CSO by FRW.
Sporting Bodies Rate Remissions	RRC upon review of applications, at times grants remissions for Water Charges. These amounts are then claimed as a CSO by FRW. Refer to Council Rate Rebates and Remissions Policy.
SEWERAGE	OBJECTIVE
Combined Line Charges (expenses)	A resolution dated 22 June 1999 states that "Council continue its current policy of maintaining combined line house drains and fund all such work carried out by FRW as a Community Service Obligation".
Combined Line Charges (capital)	Further to the above resolution regarding the maintenance of combined Lines, FRW has begun a full replacement program of these assets. As a result the cost of the replacing of these Combined Lines also constitutes a Community Service Obligation and the full cost incurred is claimed.
Raising Access Chambers (capital)	A resolution dated 29 May 2000 states that "FRW carries out the raising of sewerage manholes and claims this as a community service obligation".
Sporting Bodies Rate Remissions	RRC upon review of applications, at times grants remissions for Sewerage Charges. These amounts are then claimed as a CSO by FRW. Refer to Council Rate Rebates and Remissions Policy.
Other Rate Remissions	RRC upon review of applications grants remissions for Sewerage Charges. These amounts when remitted are then claimed as a CSO by FRW.



## 8.8 ONGOING MANAGEMENT OF INFLOW AND INFILTRATION IN SEWERAGE NETWORKS

<b>File No:</b>	<b>6210</b>
<b>Attachments:</b>	<b>Nil</b>
<b>Authorising Officer:</b>	<b>Peter Kofod - General Manager Regional Services</b>
<b>Author:</b>	<b>Jason Plumb - Manager Fitzroy River Water</b>

### SUMMARY

*The selective inspection program approved by Council in August 2016 was successful in identifying many sources of stormwater inflow or infiltration due to defects or non-compliant internal plumbing or sewerage infrastructure. With the rectification of many of these defects now approaching completion, FRW seeks to continue this approach to identify and address similar issues in other parts of Rockhampton's sewerage networks. This report provides a summary of the findings of the first three month inspection program, and recommends the approval of a second three month inspection program to focus on relevant parts of the sewerage network in North Rockhampton.*

### OFFICER'S RECOMMENDATION

THAT Council approve a selective inspection program for a period of three months from 1 July 2017 to 30 September 2017 of customer properties in North Rockhampton to enable defective or unauthorised connections to sewer to be identified and rectified in order to reduce inflow and infiltration to the sewerage networks during wet weather events.

### COMMENTARY

From 1 September 2016 to 30 November 2016, FRW completed a selective inspection program in parts of South Rockhampton to identify defective or non-compliant plumbing and sewerage infrastructure that was likely to allow inflow or infiltration of stormwater to the sewerage networks. The information provided in Table 1 provides a summary of the inspection findings.

**Table 1.** Findings of the Selection Inspection Program completed in South Rockhampton

Selective Inspection Program (Sep-Nov 2016)	Whole of Program Totals
Properties Inspected	1212
Faults Identified (Internal)	168
Faults Identified (FRW infrastructure)	119
Major sources of stormwater inflow identified	32

Greater than 20% of all properties inspected contained a potential source of stormwater inflow or infiltration into the sewerage network, with almost 3% of properties identified as being a major source of stormwater inflow. It is important to note that the majority of these major sources of inflow were associated with privately owned plumbing such as illegal downpipe connections, although a small number of defective FRW access chambers were also identified as major sources of inflow.

Since completing the inspection program, FRW has been corresponding with relevant property owners and completing follow-up rectification works. It is pleasing to note that most customers have been very cooperative and understanding of the importance of preventing stormwater inflow and infiltration into the sewerage network, and rectification works have been completed to the satisfaction of both the customer and FRW. Some examples of the rectification works completed to date are shown in the photos below.



**Figure 1.** Examples of non-compliant plumbing (left side) identified during the inspection program and the same plumbing post-modification to prevent stormwater inflow (right side).

The combined inflows from the major sources of stormwater identified in this first inspection program had the potential to comprise 10-15% of all peak wet weather sewer flows. Whilst it is clear there is more work to be done to further reduce stormwater inflows, the continuation of this inspection program in other parts of Rockhampton is expected to achieve similar reductions in stormwater inflow. These reductions will help to minimize the impact of severe weather events and flooding on the sewerage networks. In addition, the continued effort in this area will also increase awareness amongst members of the community of the importance of ensuring private plumbing does not act as a source of significant stormwater entry to the sewerage networks.

## BACKGROUND

The inflow and infiltration (I&I) of stormwater into the Council's sewerage networks occurs due to a range of factors including ageing infrastructure, unauthorised stormwater connections (e.g. roof downpipes) and poorly designed sewer access chambers or overflow relief gullies which provide an entry point for surface or groundwater flows during heavy rainfall or surface flooding events.

I&I that causes excessive sewer flows leads to significant operational problems for the sewerage network and sewage treatment plants (STP). Excessive sewer inflows also cause overflows that create significant distress to customers, can damage property and pose a significant risk to public and environmental health.

Sewerage infrastructure is usually designed based on a measure of Average Dry Weather Flow (ADWF). ADWF is defined as the average daily inflow to a sewerage system during dry periods where there is no increase in flow due to rainfall I&I. Typically sewerage infrastructure is designed to handle up to 5 x ADWF. During heavy rainfall events the Rockhampton sewerage networks regularly experience flows of >5 x ADWF which exceed the design capacity of the networks and treatment infrastructure.

The vast majority of 'designed' entry points for flow into the sewerage network are located on private property and are not readily accessible to water service providers.

An inspection of private properties is one way of identifying incorrectly designed or unauthorised connections to the sewerage network so that they can be rectified to prevent stormwater inflow during heavy rainfall events.

### **PREVIOUS DECISIONS**

This recommendation is consistent with that adopted by Council in 2016, and it is intended that the new inspection program will be conducted in an identical manner in parts of North Rockhampton.

### **LEGISLATIVE CONTEXT**

Council has an obligation to ensure that the transport and treatment of sewage is conducted in a manner that meets the legislative requirements of the *Water Supply (Safety and Reliability) Act* and the *Environmental Protection Act*. Council is therefore obliged to take action to address issues that have the potential to cause legislative non-compliances. Significant sewer overflow events or breaches of STP discharge licence conditions are required to be reported to the regulator. Continued breaches of discharge licence conditions with the potential to cause environmental harm may lead to the commencement of enforcement action by the regulator if it is deemed necessary. It is also imperative that Council strives to achieve the highest level of customer service in the delivery of its sewerage services.

The *Local Government Act* and the *Water Supply (Safety and Reliability) Act* each have provisions which can be used by a local government water service provider to meet its legislative obligations. The application of these two pieces of legislation is proposed for the commencement of an approved inspection program.

In accordance with Sections 133 and 134 of the *Local Government Act* a Council approved inspection program will be implemented to allow Council officers to enter and inspect properties to ensure the Local Government Acts (including *Water Supply (Safety and Reliability) Act*) are being complied. Any non-compliances can then be remedied in accordance with Section 34 of the *Water Supply (Safety and Reliability) Act*, which provides the authority for Council to direct remedial work be completed by the owner of,

*“defective or improper equipment connected to, or adversely affecting, a service provider’s infrastructure”*

An approved inspection program is permitted for up to a maximum of up to three months. This inspection program will focus on specific locations in North Rockhampton that are known ‘hot-spots’ for I&I. Further inspection programs will be planned to focus on other parts of Rockhampton as required.

The activities undertaken during the inspection program will include, but not be limited to, the visual and functional checking of roof downpipes, overflow relief gullies and other private plumbing to identify any defective or unauthorised entry points for stormwater inflow to the sewer.

### **BUDGET IMPLICATIONS**

The cost of completing the inspection program will be covered within the 2017/18 Council budget using planned capital and operating budget allocations.

### **CONCLUSION**

Adoption of an approved inspection program to identify sources of stormwater I&I into the sewerage network will help to ensure that FRW can meet its legislative obligations and also meet the expectations of the community

**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**