



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

16 AUGUST 2016

Your attendance is required at a meeting of the Airport, Water and Waste Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 16 August 2016 commencing at 3.00pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. R.", written in a cursive style.

CHIEF EXECUTIVE OFFICER
9 August 2016

Next Meeting Date: 20.09.16

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

Councillor N K Fisher (Chairperson)
The Mayor, Councillor M F Strelow
Councillor R A Swadling
Councillor A P Williams
Councillor C R Rutherford
Councillor M D Wickerson

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

Leave of absence previously granted to Councillor Ellen Smith from 15 to 19 August 2016 inclusive.

4 CONFIRMATION OF MINUTES

Minutes of the Airport, Water and Waste Committee held 19 July 2016

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR AIRPORT, WATER AND WASTE COMMITTEE

File No: 10097
Attachments: 1. Business Outstanding Table
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Evan Pardon - Chief Executive Officer

SUMMARY

The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the Airport, Water and Waste Committee is presented for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for the Airport, Water and Waste Committee be received.

BUSINESS OUTSTANDING TABLE FOR AIRPORT, WATER AND WASTE COMMITTEE

Business Outstanding Table

Meeting Date: 16 August 2016

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
19 July 2016	Decommissioning of the West Rockhampton Sewage Treatment Plant - Additional Justification	THAT Council proceed with the previously adopted decision to decommission the WRSTP and construct a rising main to divert all WRSTP flows to the SRSTP and capital funding as per Table 1 be given budgetary consideration at the earliest opportunity.	Jason Plumb	02/08/2016	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 ROCKHAMPTON REGIONAL WASTE AND RECYCLING OPERATIONAL REPORT FOR JULY 2016

File No: 7927

Attachments: 1. RRWR Operational Report 1 July 2016 to 31 July 2016

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Craig Dunglison - Manager RRWR

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the RRWR Operations report be received.

**ROCKHAMPTON REGIONAL WASTE
AND RECYCLING OPERATIONAL
REPORT FOR JULY 2016**

**RRWR Operational Report 1 July 2016
to 31 July 2016**

Meeting Date: 16 August 2016

Attachment No: 1

**MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT
ROCKHAMPTON REGIONAL WASTE AND RECYCLING
Period Ended 31 July 2016**

VARIATIONS, ISSUES AND INNOVATIONS

Lakes Creek Road Landfill Piggy Back Expansion

The tender for the selection of the design component of the work has been awarded and the first meeting with the design organisation has taken place. Matters such as maximisation of the available airspace, minimisation of the capital costs where possible in early years of the project, blending of the new landform into the surrounding environment including the Lakes Creek Road frontage and the ponds on the western side of the site, the inclusion of gas capture and use (flaring at present).

The construction phase of the project should commence early next year.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

RRWR Traffic Light Report July 2016

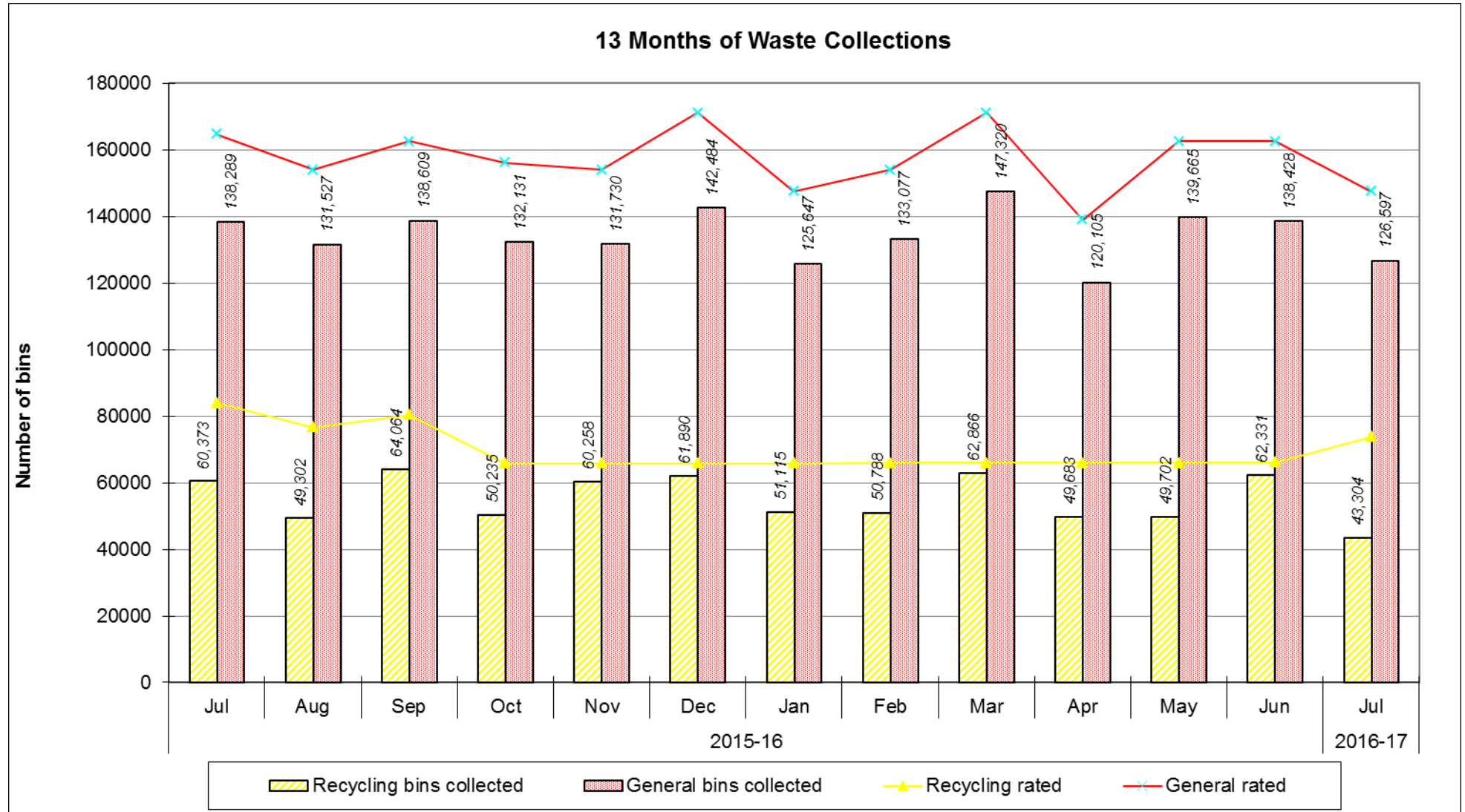


All Monthly Requests (Priority 3) RRW&R 'Traffic Light' report July 2016

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Waste/Recycling - RATES NOTICE QUERY	0	0	1	1	0	0	10	● 0.00	● 1.80	● 2.38	1.29
Additional Recycling Service (Fee applies) JJ RICH	0	0	1	1	0	0	2	● 0.00	● 0.00	● 0.46	0.10
Additional Waste Service (Fee applies) RRC	2	2	7	6	1	0	2	● 0.33	● 0.35	● 0.36	0.25
Park Bins (RRC Park/Reserve areas)	3	0	14	12	5	0	23	● 0.58	● 2.85	● 1.97	4.29
Change to Existing Bins (JJ RICHARDS)	1	1	14	14	0	0	5	● 1.36	● 1.17	● 1.25	0.77
Change to Existing Bins (RRC)	1	1	14	14	0	0	2	● 1.93	● 1.72	● 1.73	0.94
Missed Service Recycling - SAME DAY JJ RICHARDS	4	4	11	10	1	0	2	● 1.30	● 1.28	● 1.08	0.64
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	49	48	1	0	2	● 0.42	● 0.58	● 0.57	0.45
Missed Recycling Bin JJ (Not out or Truck Missed)	7	7	31	27	4	0	2	● 1.52	● 1.20	● 1.10	0.59
Missed General RRC (Bin Not Out or Truck Missed)	2	2	42	40	2	0	2	● 0.40	● 0.54	● 0.55	0.37
New (First) Bin Set Up (Domestic/Recycle & Comm)	2	2	21	14	7	0	5	● 3.43	● 2.65	● 2.50	1.98
Repair JJ Richards Recycle (Bin To Be Empty)	0	0	3	2	1	0	5	● 4.00	● 3.75	● 3.25	1.80
Repair RRC General Waste Bin (Bin To Be Empty)	1	1	12	11	1	0	2	● 0.82	● 0.96	● 0.94	0.67
Replacement Bin JJ (Damaged/Lost/Stolen)	2	2	3	3	0	0	5	● 2.00	● 3.02	● 2.46	1.94
Replacement Bin RRC (Damaged/Lost/Stolen)	4	4	51	47	4	0	2	● 1.04	● 1.11	● 0.96	0.53
Special Event Bins (Parks/Halls etc)	0	0	2	2	0	0	2	● 0.50	● 2.00	● 1.45	0.64
Landfills & Transfer Station - Waste Facilities	1	1	7	6	1	0	1	● 0.67	● 2.39	● 1.69	1.81
Waste and Recycling General Query	5	5	31	30	1	0	5	● 0.87	● 1.73	● 1.58	1.09
Compliment or Complaint RRC or JJ Richards	2	2	2	2	0	0	2	● 0.50	● 1.22	● 1.00	0.33

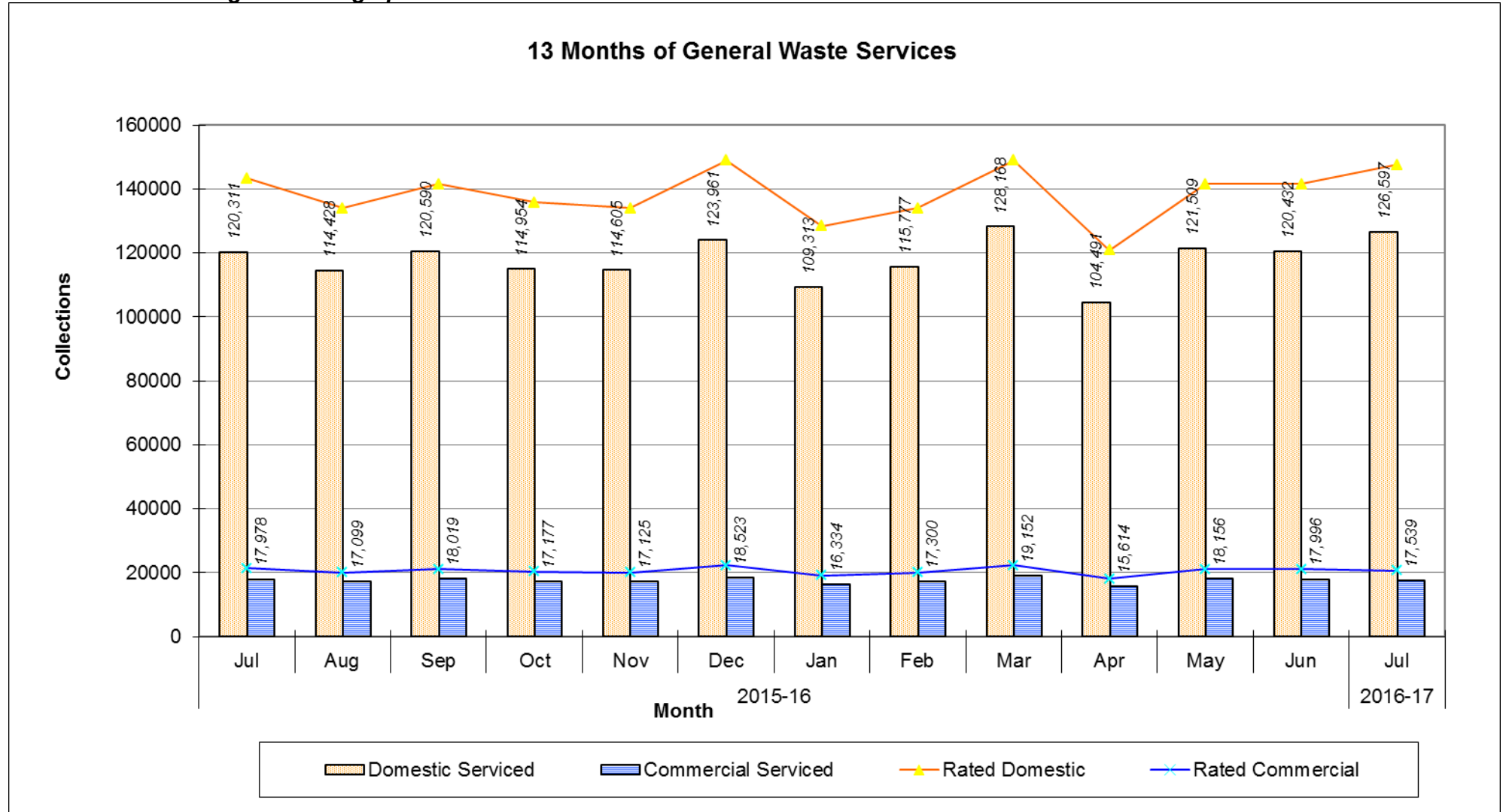
Comment:

Waste collections rolling 13 month graph



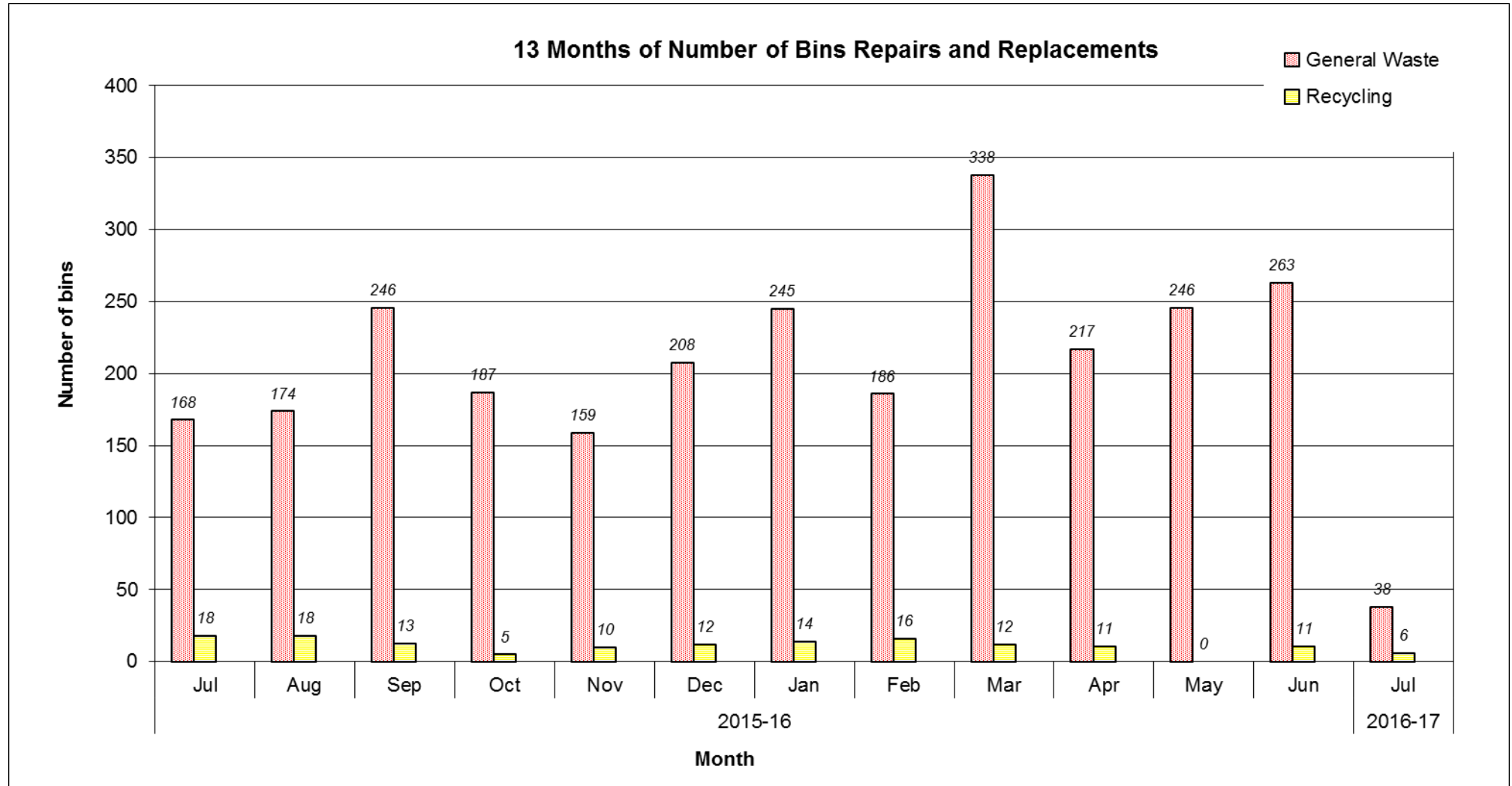
The graphs above shows the number of General Waste and Recycling bins serviced on a monthly basis during the past 13 month period.

Waste services rolling 13 month graph



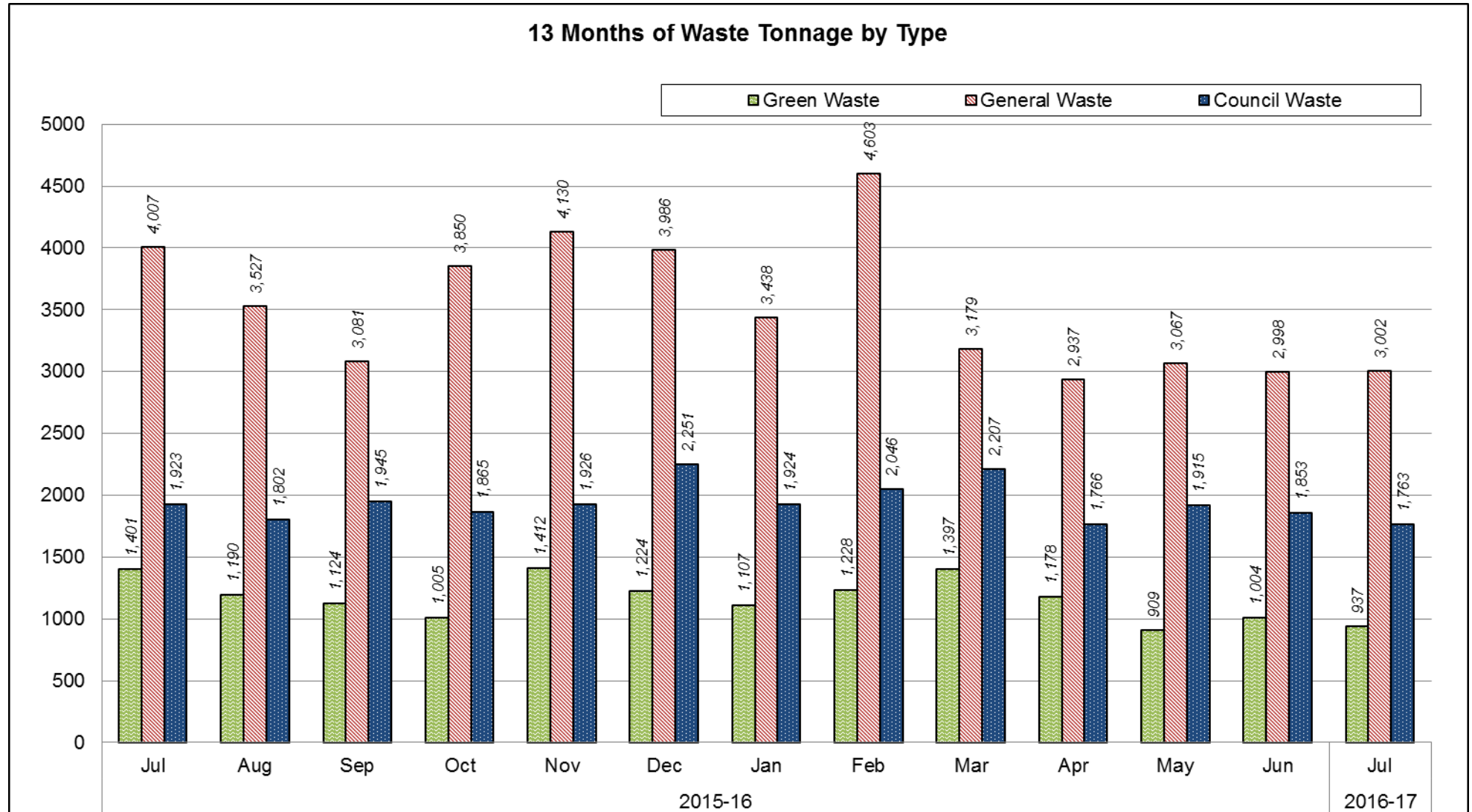
The graph above depicts the division of domestic and commercial waste collection services on a monthly basis during the past 13 month period. Data for rated service prior to 2015-16 was reflected as an average, where rated service data after June 2015 reflects actual monthly stats. Fluctuations from month to month are true to months showing four and five week periods.

Wheelie bin repair and replacement rolling 13 month graph



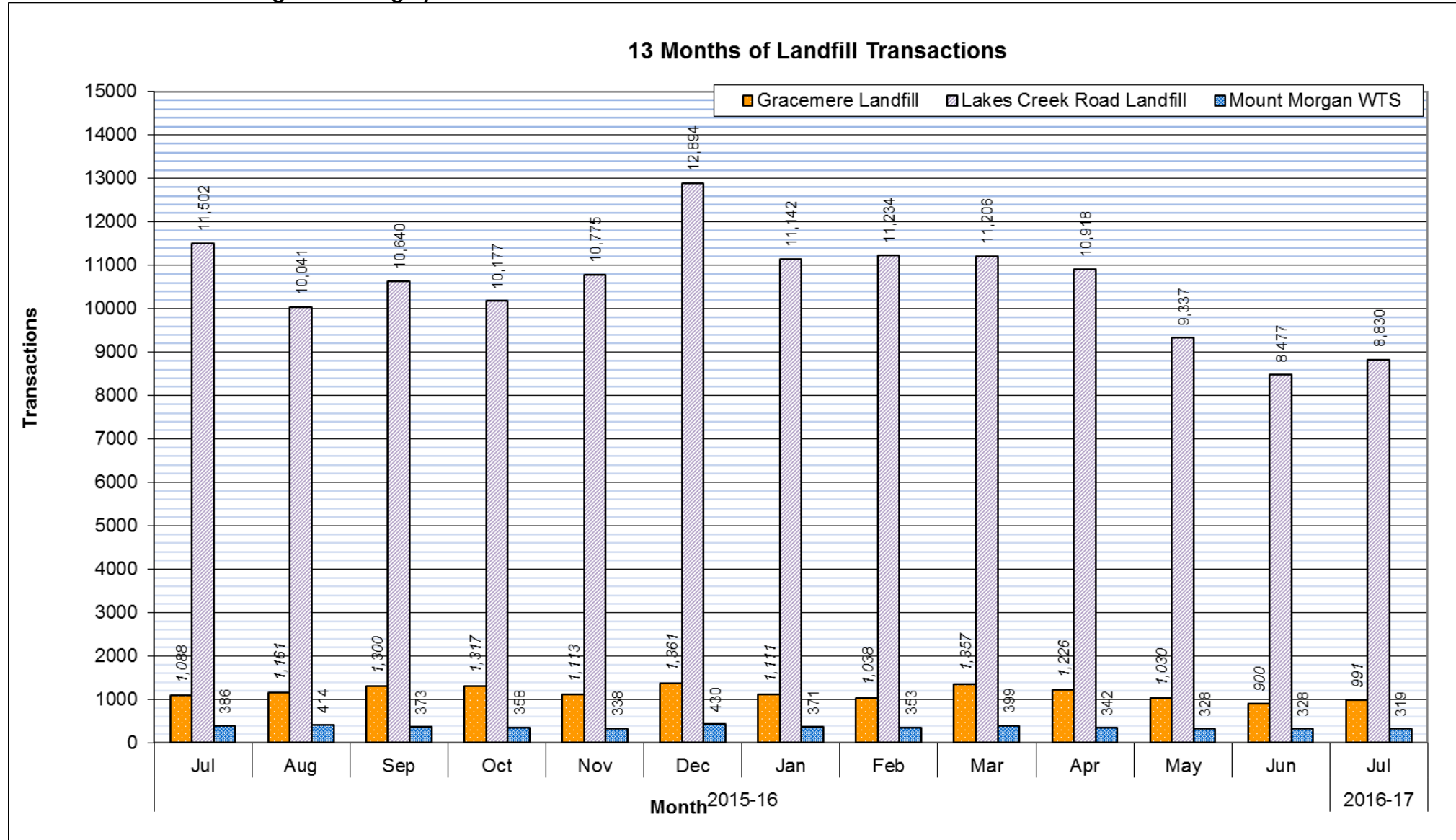
The graph above shows the number of wheelie bins replaced on a monthly basis during the past 13 month period. There has been a significant drop off with bin replacement requests due to enforcing policy which requires payment or police report for stolen or damaged bins.

Waste tonnage by waste type rolling 13 month graph



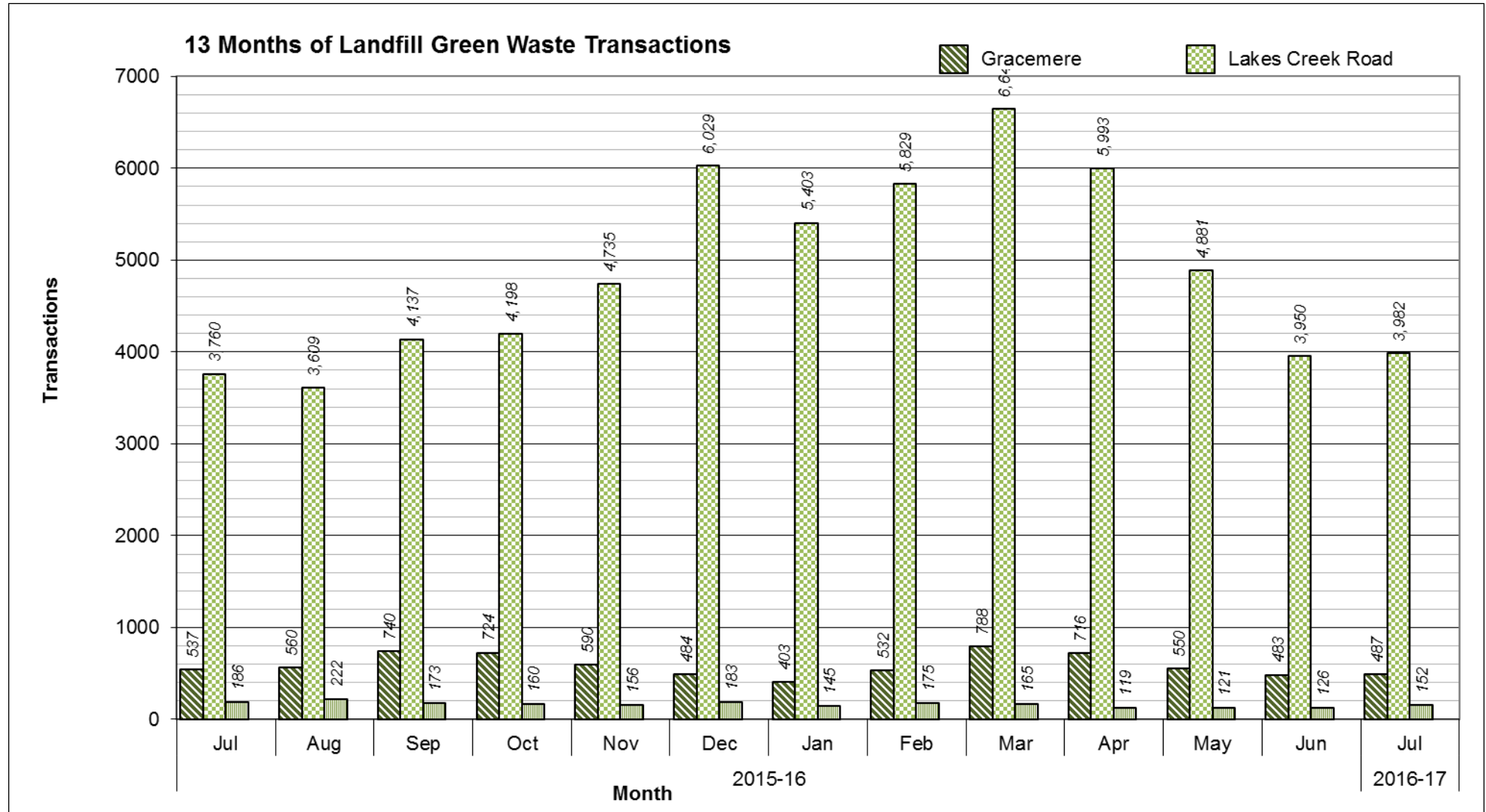
The graphs above show waste tonnage by waste types accepted at all facilities on a monthly basis during the past 13 month period. The spike in activities in February and March 2015 was due to Cyclone Marcia clean-ups.

Landfill transactions rolling 13 month graph



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

Green waste transactions rolling 13 month graph



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

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

The safety statistics for the reporting period are:

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

Risk Management Summary

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

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

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Quarterly and Annual Performance Plans	30/09/16 31/12/16 31/03/17 30/06/17	100%	Monthly section report has been amended to reflect quarterly statistics. Annual Performance is under production.
National Pollutant Inventory	30/09/16	100%	Annual reporting has been completed and was submitted in September 2015.
Landfill Licences – Department of Environment and Heritage Protection (EHP)	Ongoing for Licences	Ongoing	New licences / Environmental Approvals (EA) have been supplied by EHP for all Council Waste Facilities. The EA are being reviewed to ensure that current operational practices align with the EA requirements.
Annual Report	30/09/16	100%	Both the Annual Report and Annual Return have been completed and were submitted in September 2015.
Annual Return	30/09/16	100%	
Queensland Waste Data System	Quarterly	ongoing	Supply of waste tonnages processed through all landfills. June figures have not yet been submitted partially due to a software error. This is being looked into.
Production of Waste Reduction and Recycling Plan (WRRP) as required under the Waste Reduction and Recycling Act		99%	The WRRP has been adopted by Council and the detail plans to enact each action are being developed.
Fatigue Management	Ongoing	ongoing	An incident occurred in July where a possible breach of Council's Fatigue Management Policy had occurred. Additional training and awareness sessions have been enacted for all staff.
RiskWare	Ongoing	ongoing	Monitored via Hazard Inspections, regular RRWR Safety Meetings and consistent highlighting at all Tool Box Meetings - ongoing

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

The following abbreviations have been used within the table below:

LCRL	Lakes Creek Road Landfill
WTS	Waste Transfer Station

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ROCKHAMPTON REGIONAL WASTE & RECYCLING CAPITAL WORKS PROGRAM					
2016/2017					
LCRL – Remediation	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/16	30/06/17	5%	\$540,000	\$67,382
Comment: Capping and remediation of LCR landfill is ongoing with majority of funding allocated to finalising Stage 1.					
Gracemere WTS Design and Construct	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/16	30/06/17	0%	\$75,000	\$0
Comment: Funding for design only, construction 17/18 Financial year					
Capping and Closure of Stage 1 and 2 – Gracemere landfill	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/16	30/06/17	0%	\$95,000	\$0
Comment: Funding for design only, construction 17/18 and 18/19 financial year					
LCRL Augmentation	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/16	30/06/17	5%	\$4,000,000	\$442,860

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: Design Tenders awarded. Consultant commenced with data evaluation and concept design					
240Litre Mobile Garbage Bin (Wheelie Bin) Purchases	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/16	30/06/17	0%	\$168,300	\$0
Comment:					

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

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

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

Service Delivery Standard	Target	Current Performance
Weekly collection of domestic waste on same day every week	98%	99.98%
Weekly collection of commercial waste	95%	99.98%
Fortnightly Collection of domestic recyclable waste	98%	99.92%
Fortnightly Collection of commercial recyclable waste	98%	99.92%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	93.98%
Collection services will be made available within four working days upon application by owner	98%	66.67%
Provision of assisted services within ten working days from application by owner	100%	100.00%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	91.30%

as at 31 July 2016

5. FINANCIAL MATTERS

Percentage of year elapsed 8.3%

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

Report Run: 04-Aug-2016 15:33:49 Excludes Nat Accts: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	
	\$	\$	\$	\$	\$	%	
REGIONAL SERVICES							
WASTE & RECYCLING SERVICES							
<i>RRWR Waste Operations</i>							
Revenues	(5,271,399)	0	0	(347,410)	(347,410)	7%	✘
Expenses	5,060,329	0	1,390,083	212,707	1,602,790	32%	✘
Transfer / Overhead Allocation	(579,500)	0	0	(53,662)	(53,662)	9%	✔
Total Unit: RRWR Waste Operations	(790,570)	0	1,390,083	(188,365)	1,201,718	-152%	✘
<i>RRWR Collections</i>							
Revenues	(96,770)	0	0	(2,253)	(2,253)	2%	✘
Expenses	3,860,514	0	67,807	22,848	90,655	2%	✔
Transfer / Overhead Allocation	2,164,276	0	0	148,580	148,580	7%	✔
Total Unit: RRWR Collections	5,928,020	0	67,807	169,175	236,982	4%	✔
<i>RRWR Management</i>							
Revenues	(13,323,774)	0	0	(7,192,556)	(7,192,556)	54%	✔
Expenses	3,163,797	0	36,614	166,005	202,619	6%	✔
Transfer / Overhead Allocation	2,289,310	0	0	211,067	211,067	9%	✘
Total Unit: RRWR Management	(7,870,666)	0	36,614	(6,815,483)	(6,778,869)	86%	✔
Total Section: WASTE & RECYCLING SERVICES	(2,733,217)	0	1,494,505	(6,834,674)	(5,340,169)	195%	✔

All percentages are exclusive of committals unless specifically mentioned.

Operational Summary

Total Revenue is slightly above the percentage of year elapsed at 40.35% as a result of the first rates cycle having been processed, while operating expenses are under the percentage of year elapsed at 4.43% resulting in a current surplus position.

All percentages are exclusive of committals unless specifically mentioned.

Capital Summary

RRWR capital project expenditure is below the percentage of year elapsed at 0.44% when committals are included for works yet to be completed this equates to 10%. The majority of RRWR capital expenditure to date relates to LCR landfill life extension project. Carry over's from 2015/16 have not yet been finalised however once finalised they will provide a significant addition to available capital.

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

File No: 7927

Attachments: 1. Rockhampton Airport Monthly Operations Report

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

Author: Scott Waters - Acting Executive Manager Regional Development

SUMMARY

The monthly operations and annual performance plan report for the Rockhampton Airport as at 31 July 2016 is presented for Councillors information.

OFFICER'S RECOMMENDATION

THAT the Corporate Services Departmental Operations and Annual Performance Plan Report for the Rockhampton Airport as at 31 July 2016 be "received".

COMMENTARY

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

CONCLUSION

It is recommended that the monthly operations and annual performance plan report for the Rockhampton Airport as at 31 July 2016 be received.

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

**Rockhampton Airport Monthly
Operations Report**

Meeting Date: 16 August 2016

Attachment No: 1

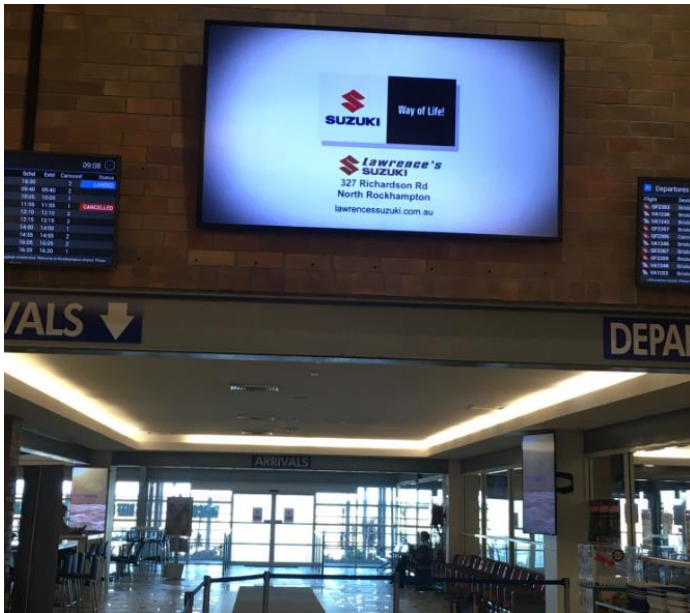
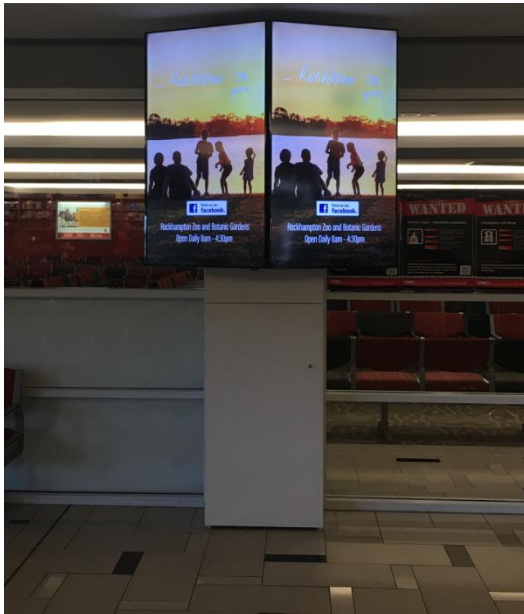
MONTHLY OPERATIONS REPORT**Rockhampton Airport****Period Ended 31 July 2016**

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

Interspace Advertising have installed LED screens and new large advertisements in various locations throughout the Airport terminal. The presentations on the LED screens scroll through a number of advertisements for various businesses. Council has undertaken a whole of region marketing campaign as part of the signage upgrade.







Improvements / Deterioration in Levels of Services or Cost Drivers

Nil to report.

Passenger Numbers

Domestic passenger numbers for July 2016 were 51,578 compared to 56,301 in July 2015.

Current forecast will be in excess of 600 000 passengers for the Financial Year

Audit and Compliance

The Civil Aviation Safety Authority conducted a three day surveillance of Rockhampton Airport in July 2016. As a result of the audit two minor non-compliances and one observation was issued. All finding have been acquitted.

Airport Lighting System

Works are focused on installation of new transformers, IR readings, labelling of light numbers, investigation of faulty MAG signs and the compilation of commissioning documentation.

Rectification works were scheduled to commence on the Pit and Duct stage of the airfield lighting replacement project completed in March 2015, however the project is still incomplete and further rectification works commenced in July 2016.

Runway, Taxiway, Apron Overlay

A trial application of GSB-88 was conducted in August 2015 on sections of the main runway and adjacent taxiways. The purpose of the trial was to assess the viability of a full scale GSB-88 surface enrichment treatment to the primary runway, associated taxiways and main apron. If trials are successful this will extend the pavement life of the present asphalt surface and enable deferment of the major overlay of the main runway for 3-5 years.

The trial areas continue to be monitored through visual inspections and periodic friction testing. Further discussions on the applicability for further use will be discussed following the trials performed at Emerald Airport which produced satisfactory results.

Runway Overlay Process

- Mill 5-10mm off existing pavement to remove grooving and provide rough surface
- Overlay runway surface with 50-65mm of hot mix asphalt concrete
- This requires the establishment of a batching plant on airport and night works

Airport Master Plan

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

Asset Management

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

High Voltage Power Supply

The electrical engineering consultant is continuing to facilitate the process to provide an alternate power supply with Ergon Energy. Ergon Energy is developing a detailed cost estimate for the alternate supply preferred option, estimated delivery 31 August 2016.

Main Runway and Taxiways Ground Lighting (AGL) System

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

Terminal Standby Power System

To improve the reliability and operational viability of the current system the equipment supplied is progressively being reconfigured (LED lighting installed) and the existing generator has been replaced with a hire generator until the new system is installed. The two new standby generators have been delivered to the Airport. The installation tender has been awarded to Stankey Electrics Contracting. It is anticipated that the new system will be installed by September/October 2016 and commissioned by December 2016.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed										
Airport General Enquiries	0	0	1	1	0	0	10	●	1.00	●	3.00	●	2.75	2.87
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		
	July	August	September
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	0		
Total Number of Injuries	0		
Number of Completed Hazard Inspections	0 (3 completed 03/08/16)		

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
the airport, additional costs, disruption to airline services due to airport closure, infrastructure damage, fines in relation to a regulatory breach		electronic card system so lost cards can have access withdrawn.			Further locks to be installed on perimeter fence. Program should be complete by 30/6/2016.
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	Provide new lease agreements with Singaporeans and Australian Defence worth \$1.4mil. Redevelop the airport terminal to increase retail revenue.	30/06/2014 Terminal now - 1/07/2018	80%	Now 100% SAF & ADF long term leases now executed. Architect has completed a cost effective solution. 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. Review of Asset Management Plan	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
					<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 & facilities being compiled. Completed.</p>

Legislative Compliance & Standards

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

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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
959150 – Runway Lighting System Replacement	18/12/11	31/08/16	<p>WIP</p> <ul style="list-style-type: none"> • Stage 1 – Practical completion issued 24 April 2014. List of final defects repaired. • Stage 2 – Practical completion has been issued. Issues with initial Contractor being available to repair defects. Current on-site contractor has been engaged to repair defects. • Stage 3 – Contractor is continuing work. Commissioning planned for August. 	\$0 (Carry-overs yet to be applied from 15/16 budget)	\$8,829 (Excluding committals)
<p>Commentary:</p> <p>In December review budget consideration of increase to \$1,966,863 to cover variations and rectification works stage 2.</p> <p>Strategy has been developed to complete this project over a four to five year period.</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 & Duct Network for Main Runway and Taxiways – Installation of the electrical pit and duct network to house the main electrical and control wiring network associated with the new AGL System.</p> <p>Stage 3 - AGL System for Main Runway and Taxiways – Installation of the electrical and control equipment and network, including light fittings, for the new AGL System. This stage also includes the installation of the standby generator set required to support the new AGL System.</p>					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
987680 – Enhance the functionality of the Airport Building Management System software	19/12/13	Ongoing	<u>WIP</u> Planning to expand connectivity to monitor the new Terminal Standby Generators.	\$0 (Carry-overs yet to be applied from 15/16 budget)	\$0 (Carry-overs yet to be applied from 15/16 budget)
<p>Commentary:</p> <p>Enhancement of the Airport Building Management System (BMS) to provide a more user friendly system and allow expansion of connectivity to continually monitor critical airport equipment. Air-conditioner component implemented, further aspects awaiting finalisation.</p>					
987693 – Improve Terminal Access for People with Disabilities.	Ongoing	Ongoing	<u>WIP</u> Two disable toilet doors have been reconfigured to improve ease of use. Planning to reconfigure remaining two disability toilet doors.	\$0 (Carry-overs yet to be applied from 15/16 budget)	\$0 (Carry-overs yet to be applied from 15/16 budget)
<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	N/A	<u>WIP</u> Investigating the capability to install additional light fittings using the existing infrastructure. Service provider engaged to design a compliant lighting system.	\$408,000	\$12,160

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
Commentary: Upgrading RPT apron lighting fittings, switchgear and control equipment to meet current LUX standards.					
959135 – GA Apron Lighting	17/02/12	30/09/15	<u>Completed for 2015/16</u> Installation the RFDS Element is complete. Remainder pending changes to Runway 04/22, shortening/narrowing.	\$306,000	\$0
Commentary: Final concept accepted. Upgrading GA Apron lighting fittings, switchgear and control equipment to meet current standards. RFDS Element: <ol style="list-style-type: none"> 1. Installation of Pole 2 and removal of existing pole if front of the RFDS Lease 2. Installation of Pole 1 next to Peace hangar. 3. Installation of Pole 3 16m high next to RFDS hangar. 					
1033863 – Replace Internal & External Doors within the Terminal	Early 2015	Aug 2016	<u>WIP</u> Departure Gate 1 has been replaced. Planning to replace Departure Gate 2.	\$0 (Carry-overs yet to be applied from 15/16 budget)	\$0 (Carry-overs yet to be applied from 15/16 budget)
Commentary: Several terminal doors are showing evidence of total failure and require replacing to ensure integrity of perimeter security.					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
1033866 – Replace Terminal Roof Skylights	Early 2015	July 2017	WIP Alternate sheeting has been installed as a trial, cost savings with material, installation and 25 year warranty.	\$0 (Carry-overs yet to be applied from 15/16 budget)	\$4,355
<p>Commentary: The terminal roof skylights are significantly deteriorated and require replacement.</p>					
987694 – Refurbish Terminal Concourse Toilets	Early 2015	Stage 1 - Sept 2016	WIP Planning implementation of Stage 1 – Removal of entry doors.	\$0 (Carry-overs yet to be applied from 15/16 budget)	\$0 (Carry-overs yet to be applied from 15/16 budget)
<p>Commentary: It has been identified that the terminal toilets are under capacity during peak operating hours and require redesign to increase capacity.</p>					
987712 – Replace General Aviation Power Switchboards	Early 2015	June 2017	WIP Detailed condition and capacity assessment has been completed. Revisiting scope of works to consider proposed future development within the Airport and General Aviation Precincts.	\$90,800	\$2,250

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
<p>Commentary: A condition assessment has identified that several General Aviation switchboards are significantly deteriorated and require replacement.</p>					
1047109 – Replace existing storage-workshop-office-lunchroom Rose (Lease BD)	Sept 15	Sept 2016	<p>WIP Design is complete, scope of works in consultation with the tenant.</p>	<p>\$0 (Carry-overs yet to be applied from 15/16 budget) (Insurance payout is expected to increase this amount)</p>	<p>\$0 (Carry-overs yet to be applied from 15/16 budget)</p>
<p>Commentary: The office/storage area for the Aeroworx complex requires replacement. The first stage of redevelopment will be building an additional annex adjacent to the current Aeroworx hangar/workshop.</p>					
987926 – Upgrade terminal standby power generator	Sept 15	Dec 2016	<p>WIP The two new generators have been delivered. Installation tender has been awarded. Preliminary design is being finalised.</p>	<p>\$0 (Carry-overs yet to be applied from 15/16 budget)</p>	<p>\$309,195</p>
<p>Commentary: The essential load on our current stand by generator exceeds its capacity. The two new generators will meet the required capacity and allow for future growth of the Airport Terminal Precinct. The replacement generators will be an important element of our business continuity plan for the Airport.</p>					
959095 – Crescent Lagoon Area Storm Water	08/08/13	Sept 2016	<p>WIP Pump is installed and fully operational. Investigating alternate mechanisms to drive valves open and closed.</p>	<p>\$0 (Carry-overs yet to be applied from 15/16)</p>	<p>\$0 (Carry-overs yet to be applied from 15/16)</p>

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
Management				budget)	budget)
Commentary: Valving and pumping solutions required to evacuate water. Evacuation required after major rain and storm events to prevent runway subsidence due to residual water being present for extended periods.					
987682 – Replace various Airport IT Systems Software and Hardware	N/A	N/A	To be advised	\$40,800	\$0
Commentary: Funding made available for any Airport IT Systems that may require replacing or upgrading.					
Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
OPERATIONS					
983763 – Main Runway Resurface (Consultancy)	1/12/14	Delivery of resurface 2017 - 2019	<u>Completed</u> Progressive consultancy to design and complete a resurface of primary aircraft movement area pavements. Delivery of services has commenced.	\$800,000	\$16,718

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
OPERATIONS					
<p>Commentary:</p> <p>A considerable area of high strength, heavy asphalt surface will require renewal. The assistance of a specialist consultant will minimise the capital, and in service operational risk associated with delivery of this project. The current engagement will also provide a closer estimate of the capital required to complete the project.</p>					
983769 – Replacement CBS (Security) Equipment	July 2016	Dec 2016	Finalising procurement requirements.	\$300,000	\$0
<p>Commentary: Replacement of the Matrix Server.</p>					
959127– General Security Access Upgrades	Ongoing	Ongoing	<p><u>WIP</u></p> <p>Initial installation of equipment has been completed but could not be finalised due to withdrawal from sale of the electronic padlocks. Supply of the padlocks has resumed allowing this project to be finalised. Electronic padlocks for Gate 1 and 1A have been installed. This will provide enhanced access control for emergency services and defence force deployments. Additional padlocks for the GA and RPT Apron areas have been received. A “Hotspot” reader has been installed at the Aeroclub to allow tenants to use padlocks installed in that area.</p>	\$0 (Carry-overs yet to be applied from 15/16 budget)	\$0 (Carry-overs yet to be applied from 15/16 budget)

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
OPERATIONS					
Commentary: Completed.					
987727 – Terminal master planning and reconfiguration	Late 2015	TBA	1. Seek a suitably qualified architect to assist with the terminal building master plan. 2. Document and cost new terminal layout. 3. Develop business case for capital to carry out the reconfiguration and renewal of the terminal. 4. Construct new terminal.	\$0 (Carry-overs yet to be applied from 15/16 budget)	\$44,030
Commentary: The internal layout of the terminal building needs to be updated to reflect the change in market conditions and contemporary airport management practices. This project will allow this to take place.					

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

As at period ended July 2016 – 8.33% of year lapsed.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Drainage Study for Future Developments	\$47 916	\$38 067.60	79%	<p><u>Completed</u></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 future development footprints.</p>

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

Non-Financial Performance Targets & Required Outcomes

Required Outcomes compared for the same period in 2015/2016

	Monthly Target	Result Monthly / YTD
Passenger Numbers	+1%	-8.7% / -8.7%
Aircraft Movements*	+1%	4.4% / n/a
Bird Strikes	3 per month	5 / 5
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 – July figures were not available on Airservices Australia website at the time of lodging the report. May figures were utilised for statistical data and therefore year to date (YTD) data is not available for the 16/17 financial year at this stage.

FINANCIAL MATTERS

CSO's

The Rockhampton Airport provided a Community Service Obligation to emergency service providers the Royal Flying Doctors Service and the Capricorn Helicopter Rescue Service. This is valued at \$42,000 for the Financial year.

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 8.3% of Year Gone
CORPORATE SERVICES							
AIRPORT							
<u>Airport Operations</u>							
Revenues	(10,100)	0	0	(769)	(769)	8%	✘
Expenses	2,320,244	0	45,754	96,204	141,959	4%	✓
Transfer / Overhead Allocation	155,750	0	0	6,814	6,814	4%	✓
Total Unit: Airport Operations	2,465,894	0	45,754	102,249	148,004	4%	✓
<u>Airport Facilities</u>							
Revenues	(596,300)	0	0	(21,701)	(21,701)	4%	✘
Expenses	4,076,659	0	327,457	170,935	498,392	4%	✓
Transfer / Overhead Allocation	88,930	0	0	489	489	1%	✓
Total Unit: Airport Facilities	3,569,289	0	327,457	149,723	477,180	4%	✓
<u>Airport Administration</u>							
Revenues	(55,000)	0	0	0	0	0%	✘
Expenses	3,700,513	0	7,202	480,145	487,347	13%	✘
Transfer / Overhead Allocation	5,086,626	0	0	423,004	423,004	8%	✘
Total Unit: Airport Administration	8,732,139	0	7,202	903,149	910,351	10%	✘
<u>Airport Commercial</u>							
Revenues	(15,182,255)	0	3,002	(1,112,099)	(1,109,097)	7%	✘
Expenses	412,894	0	41,290	4,137	45,427	1%	✓
Transfer / Overhead Allocation	2,040	0	0	0	0	0%	✓
Total Unit: Airport Commercial	(14,767,321)	0	44,292	(1,107,962)	(1,063,670)	8%	✘
Total Section: AIRPORT	0	0	424,705	47,160	471,864		



End of Month Management Report - Airport Capital Projects for July 2016

Percentage of Year Elapsed 8.33% ▲

	12 Month Adopted Budget \$	Adopted inc Carry Forward	Revised Budget \$	YTD Actuals \$	Committals \$	Total YTD Actuals (inc committals) \$	% of YTD Actuals (excl committals) to Total Budget %
CP640 CAPITAL CONTROL AERO							
0959133	0959133 [U] RPT Apron Lighting	408,000	0	0	12,160	12,160	0%
0959135	0959135 [N] GA Apron Lighting	306,000	0	0	0	0	0%
0959150	0959150 [R] Runway Lighting Power Distribution and Switching	0	0	8,829	713,210	722,039	0%
0983763	0983763 [R] Main Runway Resurface	800,000	0	0	16,718	16,718	0%
0987712	0987712 [R] Replace General Aviation Power Switchboards	90,800	0	0	2,250	2,250	0%
	TOTAL CP640 CAPITAL CONTROL AERO	1,604,800	0	8,829	744,338	753,167	1%
CP650 CAPITAL CONTROL NON AERO							
0983769	0983769 [R] Replacement CBS (Security) Equipment	300,000	0	0	0	0	0%
0987682	0987682 [R] Replace various Airport IT Systems Software and H	40,800	0	0	0	0	0%
0987727	0987727 [U] Terminal master planning and reconfiguration.	0	0	0	44,030	44,030	0%
0987926	0987926 [R] Upgrade Terminal Standby Power Generator	0	0	0	309,195	309,195	0%
1033863	1033863 [N] Replace internal & external doors Terminal Airport	0	0	0	0	0	0%
1033866	1033866 [R] Terminal Roof Skylights	0	0	4,355	0	4,355	0%
	TOTAL CP650 CAPITAL CONTROL NON AERO	340,800	0	4,355	353,225	357,581	1%
CP660 Capital Control Aero/Non-Aero							
	TOTAL CAPITAL EXPENDITURE	1,945,600	0	13,184	1,097,564	1,110,748	1%

8.3 FRW MONTHLY OPERATIONS REPORT - JULY 2016

File No: 1466
Attachments: 1. FRW Monthly Operations Report - July 2016
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Jason Plumb - Manager Fitzroy River Water

SUMMARY

This report details Fitzroy River Water's financial position and other operational matters for the Council's information as at 31 July 2016.

OFFICER'S RECOMMENDATION

THAT the FRW Monthly Operations Report for July 2016 be received.

FRW MONTHLY OPERATIONS REPORT - JULY 2016

FRW Monthly Operations Report - July 2016

Meeting Date: 16 August 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

Period Ended 31 July 2016

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

The mechanical and electrical upgrade of the Lucas St WPS in Gracemere is now nearing completion. This project has involved the upgrading of the pumping capacity at this important pump station to ensure that it can meet the future needs of the community. Four new energy efficient pumps and motors together with a complete new electrical switchroom and electrical control system have been installed to maximise the capacity and reliability of this asset which supplies slightly more than half of Gracemere with water. In addition, FRW network construction crews have installed larger pipes to cater for the increased capacity of the pumps and help to ensure the pump station will meet the future increases in demand. Although somewhat behind schedule due to some technical issues, this project is being completed to a high standard by local company Rocky Industrial Controls with a total project cost of approximately \$540,000.

Improvements / Deterioration in Levels of Services or Cost Drivers

The heavy rainfall event in July caused a number of problems for FRW due to the intensity and high amount of rainfall received. In particular, the heavy rainfall led to very high inflow and infiltration of stormwater into the sewerage networks in each of the North, South and West Rockhampton catchments. This increased inflow led to 23 sewer overflows being reported with another 14 customers reporting that sewers were either blocked or backed-up but not overflowing. These customer complaints were scattered across Rockhampton although a slightly greater number of complaints was received from North Rockhampton, which is probably a reflection of the generally higher rainfall received on the northside. It is clear that more work is needed to identify and rectify the entry points for the inflow and infiltration of stormwater into the sewerage networks in Rockhampton to reduce the impacts of wet weather events on customers and FRW's sewerage infrastructure operations.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 31 July 2016 are as below:

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and		
			Received	Completed											
Asset Enq/Jump up location/Wat/ Sew Invert Levels	0	0	0	0	0	0	0.00	2	●	0.00	●	1.29	●	1.40	0.71
Network Construction - Reworks (Reinstatement Proj)	0	0	1	1	0	0	0.00	1	●	1.00	●	1.00	●	0.80	0.50
Network Construction - Planned Works (Scheduled Re	0	0	3	3	0	0	0.33	1	●	3.17	●	1.75	●	1.75	0.67
Customer Service - Rebate Residential FRW USE ONLY	4	2	30	26	6	0	0.00	30	●	1.23	●	2.95	●	3.96	2.34
Customer Service - Rebate Undetected Leaks	29	11	14	9	23	0	0.00	120	●	8.11	●	28.95	●	32.07	32.75
Customer Service - Standpipe Enquiry/Read (Asset)	0	0	0	0	0	0	0.00	2	●	0.00	●	5.00	●	27.00	0.00
Customer Service - Water Exemption Request	0	0	0	0	0	0	0.00	5	●	0.00	●	1.00	●	1.00	1.00
Development - Applications	0	0	0	0	0	0	0.00	10	●	0.00	●	0.00	●	1.00	1.00
Development - Building Over Sewerline	0	0	5	5	0	0	0.00	7	●	1.40	●	2.55	●	2.07	1.93
Network Systems (Network Analysis Water or Sewer)	0	0	0	0	0	0	0.00	7	●	0.00	●	2.00	●	1.40	1.40
Development - Strategic Sewer	0	0	1	1	0	0	0.00	10	●	2.00	●	1.50	●	2.00	2.00
Development - Strategic Water	1	1	1	0	1	0	0.00	10	●	0.00	●	12.00	●	6.00	4.00
Environment and Water Conservation Enquiry	0	0	0	0	0	0	0.00	5	●	0.00	●	0.00	●	0.00	0.00
Finance - Irrigators/Water Allocations (Asset)	0	0	0	0	0	0	231.86	7	●	0.00	●	6.86	●	5.09	3.13
Network Services - No Water (Asset)	0	0	14	14	0	0	-0.44	1	●	0.07	●	0.37	●	0.33	0.19
Network Services - Reactive Sewerage Block (Asset)	4	2	79	73	5	3	3.56	1	●	0.67	●	0.92	●	3.89	3.89
Network Services - Sewer Reimbursements	0	0	2	1	1	0	0.00	7	●	0.00	●	3.27	●	3.46	0.76
Network Services - Sewer Inflow Inspection/Enquiry	0	0	6	4	2	0	1.41	7	●	1.25	●	1.67	●	1.43	15.53
Network Services - Water Leaks (Asset)	0	0	77	72	1	0	-1.94	1	●	1.02	●	1.03	●	0.89	0.62
Network Services- Poor Water Pressure (Asset)	0	0	2	2	0	0	-2.28	1	●	1.00	●	1.28	●	1.07	0.39
Process - Tradewaste	0	0	10	9	1	0	-0.57	7	●	3.00	●	3.33	●	3.00	2.22
Network Services - Lids/Cover (Asset)	0	0	10	8	0	0	0.78	1	●	0.64	●	2.75	●	2.24	1.55
Network Services - Meter Maintenance (Asset)	15	15	32	6	26	26	2.42	1	●	1.33	●	0.66	●	1.12	1.34
Network Services Private Works/Standard Connection	0	0	2	2	0	0	29.13	5	●	0.00	●	5.12	●	3.43	2.03
Network Services - Reinstatements	2	0	9	6	5	3	5.41	1	●	2.21	●	2.03	●	2.93	5.03
Network Services Special Read Enquiry (Ply Strch)	0	0	0	0	0	0	0.00	10	●	0.00	●	3.17	●	2.50	1.67
Network Services - Water Meter Reading Enquiry	3	3	16	12	4	0	26.08	10	●	1.67	●	4.81	●	4.77	3.67
Process - Odour (Sewer Only) (Asset)	0	0	3	3	0	0	37.04	1	●	1.00	●	2.64	●	4.53	0.59
Process - River Quality	0	0	0	0	0	0	0.00	2	●	0.00	●	0.00	●	2.00	2.00
Process - Drinking Water Quality (Asset)	0	0	4	4	0	0	27.39	1	●	1.71	●	1.00	●	0.82	0.40
Water Meter Read Search - "NOT FOR CSO"	15	14	58	42	11	0	0.00	90	●	3.26	●	4.44	●	4.66	4.67

Comments and Additional Information

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

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

Safety Statistics

The safety statistics for the reporting period are:

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

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

Network Operations

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

Two incidents involved the damage of underground services, one being a 63mm inserted gas main and the other being a low voltage power cable.

Two incidents involved asset damage, one being a traffic accident wherein an FRW vehicle was backed into while stationary and waiting to be loaded at Hopkins Brothers. The other was the damage of drain CCTV equipment.

Risk Management Summary

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inadequate physical security resulting in disruption or loss of critical services and supply, serious injury or death, damage to assets, theft; and damage to reputation.	Moderate 5	1. Conduct security audit of all sites and update as necessary. 2. Finalise and implement FRW Maintenance Strategy.	30/9/16	90%	Draft maintenance strategy completed. Queensland Police Service have increased patrols of FRW sites. External consultant security report completed with implementation of recommendations commencing. Physical security upgrades tender currently being awarded to contractor.

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:

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

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mittals
NETWORK OPERATIONS CAPITAL WORKS PROGRAM					
Rockhampton Water					
North Street (Murray – Canning) 375/200/150mm water main replacements.	May 2016	September 2016	35%	\$614,839	\$283,024
Comments: Trunk water main replacement project being carried out in conjunction with Civil Operations North Street Reconstruction Project.					
High Street (Musgrave – Ford) 150mm water main replacement.	July 2016	August 2016	5%	\$141,190	\$26,717
Comments: Water main replacement works to be carried out between the hours of 8pm and 5am due to close proximity to main road and extremely high traffic volumes during normal business hours.					
Lucas Street WPS Trunk Pipework Upgrade. 450mm water main replacement.	June 2016	August 2016	90%	\$221,476	\$115,078
Comments: Pipework construction progressing well, chlorination and testing carried out 4 August 2016.					
Rockhampton Sewer					
Sewer rehabilitation program (including Building over Sewer)	July 2016	June 2017	9%	\$700,000	\$66,721
Comments: Rehabilitation and renewals annual program of works.					
Moores Creek 375mm Trunk Sewer Crossing Reconstruction	January 2016	August 2016	95%	\$700,296	\$850,511
Comments: JM Kelly Project, construction in progress.					
Mount Morgan Water					
Coronation Drive Mt Morgan Replace 150 mm water main	November 2015	October 2016	72%	\$322,477	\$350,224
Comments: Construction in progress, slow excavation and increased project cost due to rock in some areas. Construction progressing well as a whole on target for completion October 2016.					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mittals
Mount Morgan Sewer					
Railway Ave New 225mm Gravity Sewer Construction (Stages 2 & 3 incl. SPS)	July 2015	December 2017	35%	\$3,200,000 (15/16 – 17/18)	\$1,202,193
Comments: On Schedule. Significant increase in cost due to stabilised backfill requirements specified within TMR reserve. Scope of project increased slightly to service additional properties. Stage 2 construction 95% complete, TMR section of Stage 3 to be constructed prior to SPS construction commencing. Design of SPS in progress.					
TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
Pipeline from West to South STP – Design Phase	July 2014	December 2016	75%	\$50,000	\$13,189
Comments: Survey and alignment completed and detailed design underway.					
R SRSTP Primary Valve Pit Replacement	July 2014	August 2016	90%	\$136,509	\$39,885
Comments: Construction work nearly complete with project completion expected by mid-Aug.					
R S Gracemere STP Augmentation Inlet Works Upgrade (Stage 1)	July 2014	July 2016	100%	\$1,441,670	\$1,170,712
Comments: Complete with Practical Completion granted on 29 July.					
N Water Mt Archer Reservoir Online Chlorine Analysis	July 2014	June 2016	100%	\$20,000	\$22,839
Comments: Project completed.					
R WTP Glenmore Concrete Refurbishment	August 2014	August 2016	20%	\$25,000	\$0
Comments: Delayed slightly due to change in schedule of contractor, with work now planned for completion in August.					
M W Dam No 7 CCTV Installation	July 2014	September 2016	20%	\$30,000	\$1500
Comments: Delayed slightly due to TC Marcia. Currently working through site access agreement with Optus for access to their communications tower. Specification for equipment procurement in preparation.					
M WTP CCTV Installation	July 2014	September 2016	20%	\$15,000	\$0
Comments: Delayed slightly due to TC Marcia. Currently working through site access agreement with Optus for access to their communications tower. Specification for equipment procurement in preparation.					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mittals
M W Dam No 7 Raw Lift Pump Upgrade	July 2014	August 2016	80%	\$25,000	\$6,500
Comments: New inlet flow meter installed and installation of new pump impellers planned for August. Project delayed slightly due to heavy rainfall event in July.					
M STP Chlorination Upgrade	July 2015	August 2016	80%	\$15,716	\$8,250
Comments: Commissioning underway with completion expected in August.					
R – S NRSTP Aerator Replacement	July 2015	August 2016	90%	\$91,071	\$66,857
Comments: A second bridge structure now constructed and on-site installation being planned by contractor for August. Project delayed due to heavy rainfall event in July.					
Barrage Crane and Rail Restoration	December 2013	July 2016	100%	\$386,085	\$1,156,718
Comments: Project now complete with dispute resolved between parties.					
GWTP Highlift Pump Station Upgrade (Stage 1)	July 2013	May 2016	100%	\$3,366,922	\$3,208,854
Comments: Project complete.					
GWTP Highlift Pump Station Upgrade (Stage 2)	August 2014	August 2016	98%	\$3,510,000	\$3,260,898
Comments: Project approaching completion. All new pumps, motors, and back-up generator commissioned. Final O&M documents and training now finalised and Practical Completion now being processed.					
Arthur Street SPS Electrical Upgrade	July 2014	July 2016	99%	\$850,000	\$864,257
Comments: Project completed.					
Arthur Street SPS Dry Well Pump Renewal	July 2015	May 2016	100%	\$128,963	\$74,210
Comments: Project completed.					
MMWTP Coagulant Dosing Upgrade	January 2014	August 2016	70%	\$70,000	\$49,968
Comments: On schedule with increased budget due to new requirement for chemical tank bunding. Project delayed slightly by heavy rainfall event in July.					
R Reaney St Recycled WPS Renewal	July 2014	December 2015	100%	\$40,000	\$63,248
Comments: Project complete.					
G Lucas St WPS pump and electrical switchboard upgrade	January 2014	August 2016	95%	\$541,628	\$525,218
Comments: Pumps and new electrical equipment being commissioned prior to completion in					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mittals
mid-August.					
R – North Rockhampton SPS No. 1 and 2 electrical upgrade	July 2015	December 2016	10%	\$500,000	\$0
Comments: Project awarded to SJ Electric as a variation to an existing contract for the completion of the Arthur St SPS upgrade due to the highly similar nature of the work. Design phase now underway.					
R – SPS Prestige Estate, Lakes Creek Rd, Belmont Rd Electrical Upgrades	January 2016	July 2016	100%	\$270,000	\$101,597
Comments: Projects complete.					
R – SCADA Upgrade	July 2016	February 2017	10%	\$250,000	\$0
Comments: Project specification complete and tender advertised.					
MM – STP construct additional drying bed storage	August 2015	August 2016	60%	\$40,000	\$3,000
Comments: Three existing drying beds extended with design for the construction of the fourth underway. Project completion expected by the end of August. Project delayed due to heavy rainfall event in July.					

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

As at period ended 31 July 2016.

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

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

Service Delivery Standard	Target	Current Performance
Drinking Water Samples Compliant with ADWG	>99%	100%
Drinking water quality complaints	<5 per 1000 connections	0.15
Total water and sewerage complaints	N/A	182
Glenmore WTP drinking water E.C Content	<500 µS/cm	170 µS/cm
Glenmore WTP drinking water sodium content	<50 mg/L	12 mg/L
Average daily water consumption – Rockhampton	N/A	32.37 ML

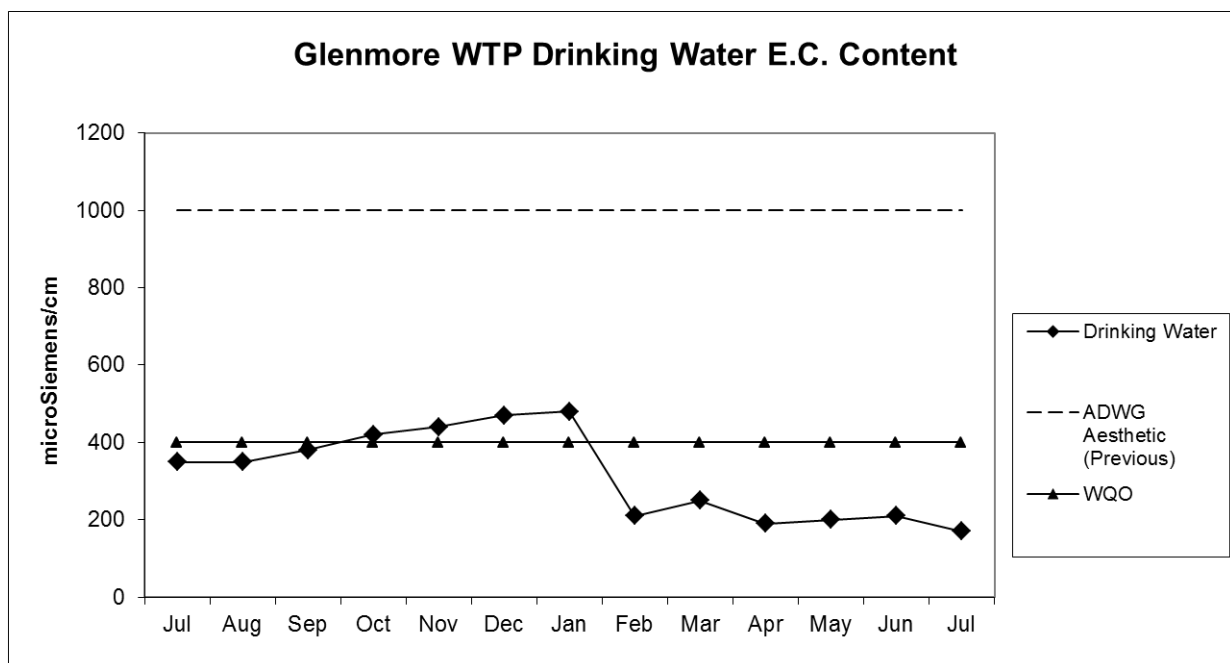
Average daily water consumption – Gracemere	N/A	3.39 ML
Average daily water consumption – Mount Morgan	N/A	0.77 ML
Average daily bulk supply to LSC	N/A	6.36 ML
Drinking water quality incidents	0	0
Sewer odour complaints	<1 per 1000 connections	0.06
Total service leaks and breaks	80	52
Total water main breaks	15	10
Total sewerage main breaks and chokes	32	12
Total unplanned interruptions – water	N/A	24
Average response time for water incidents (burst and leaks)	N/A	87min
Average response time for sewerage incidents (including main breaks and chokes)	N/A	82min
Rockhampton regional sewer connection blockages	42	39

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

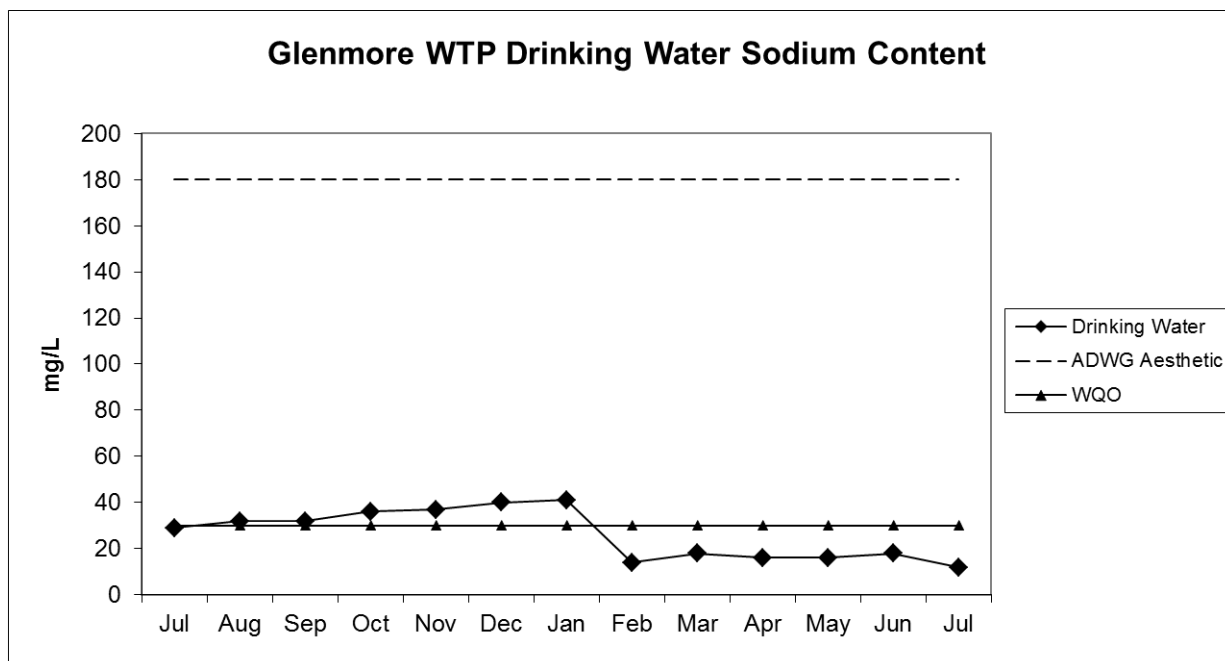
Refer to the individual graphs and information below.

TREATMENT AND SUPPLY

Drinking Water E.C. and Sodium Content



The level of E.C. in drinking water supplied from the Glenmore Water Treatment Plant (GWTP) during July decreased to be 170 $\mu\text{S}/\text{cm}$. The level of E.C. is lower than the Water Quality Objective of 400 $\mu\text{S}/\text{cm}$ and well beneath the previously used aesthetic guideline value of 1000 $\mu\text{S}/\text{cm}$. 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 July 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.

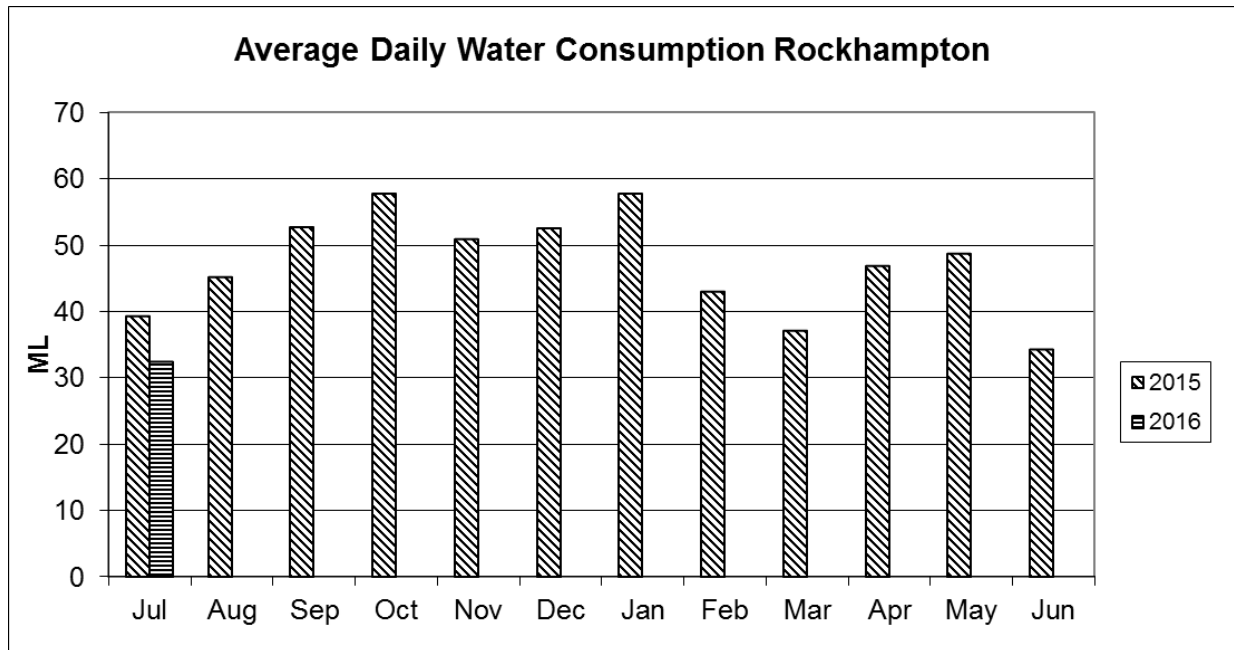
Drinking Water Quality as at 20 July 2016		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	98	200
Sodium (mg/L)	12	33
Electrical Conductivity (μ S/cm)	180	320
Hardness (mg/L)	39	72
pH	7.54	6.70

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

Drinking Water Supplied

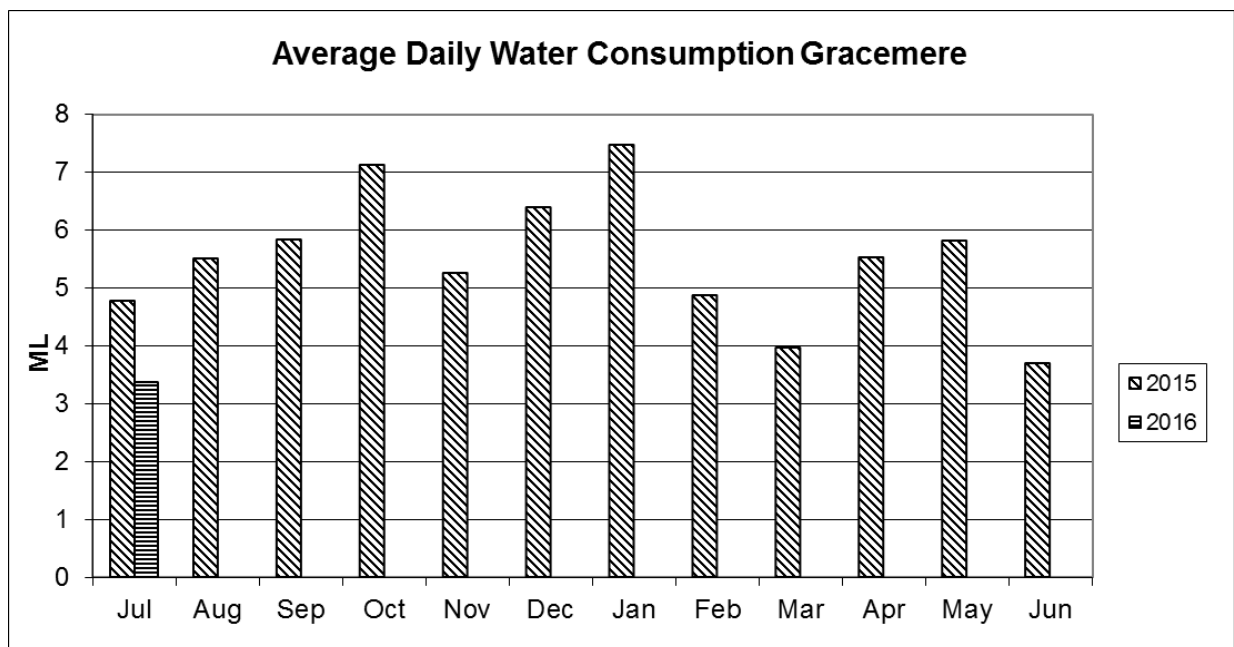
Data is presented in graphs for each water year (e.g. 2015 is the period from July 2015 to June 2016).

Rockhampton



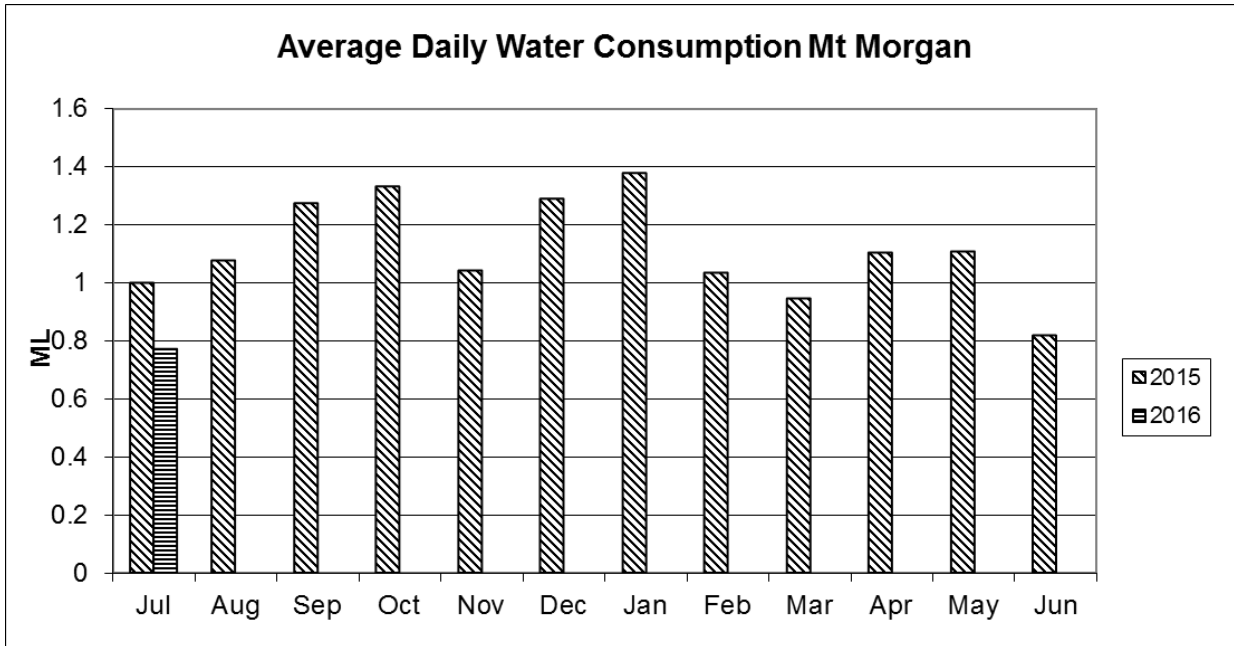
Average daily water consumption in Rockhampton during July (32.37 ML/d) decreased slightly from that reported in June and was lower than that reported in the same period last year. The lower consumption was due to the receipt of rainfall during the month. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



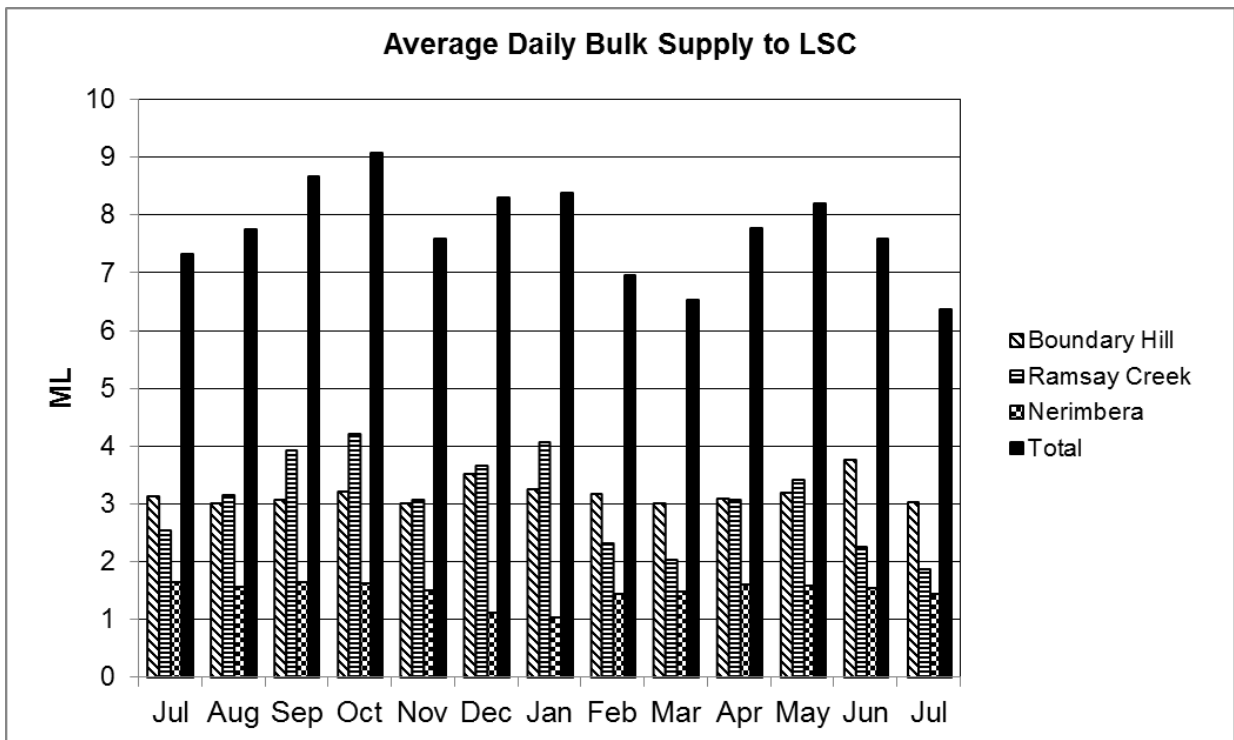
Average daily water consumption in Gracemere during July (3.39 ML/d) decreased slightly compared to that reported in June and was lower than that reported in the same period last year. The lower consumption was due to the receipt of rainfall during the month. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Mount Morgan



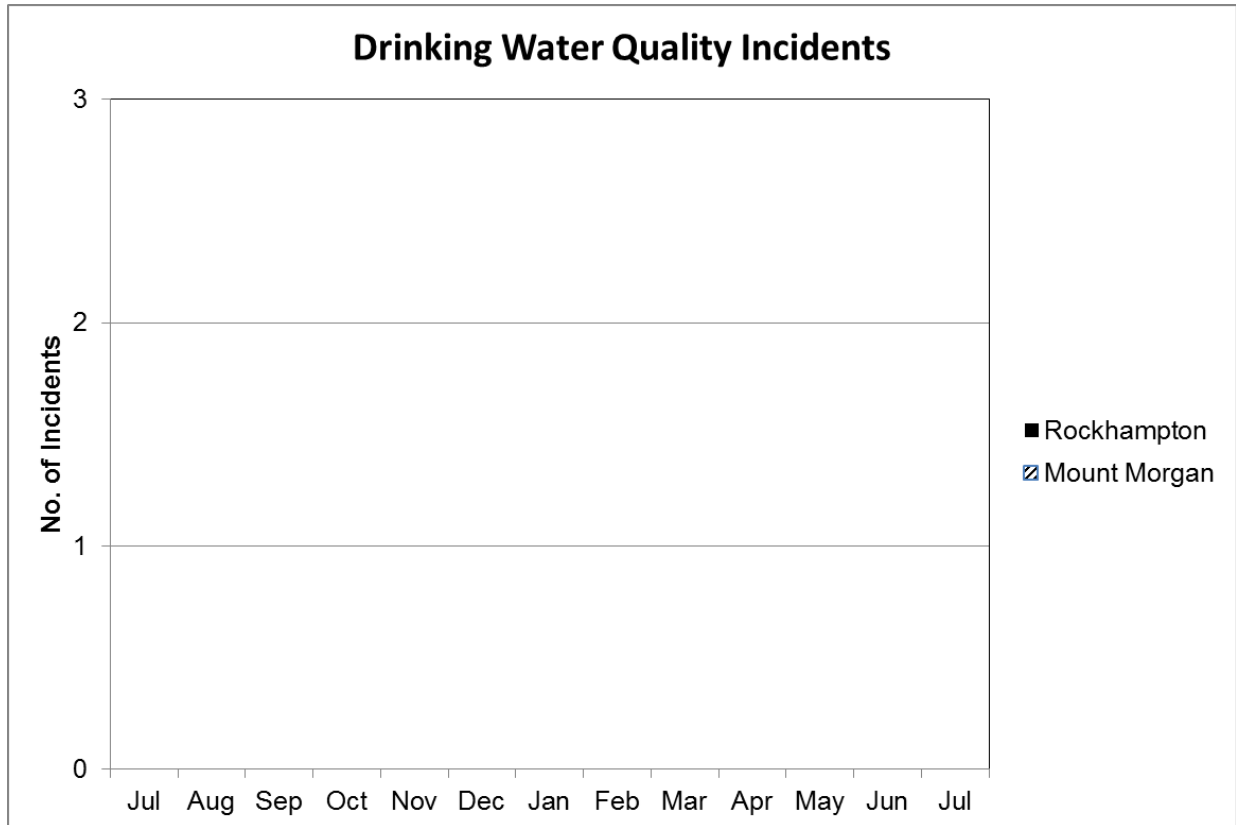
Average daily water consumption in Mount Morgan during July (0.77 ML/d) decreased slightly compared to that reported in June and was lower than that reported for the same period last year. The lower consumption was due to the receipt of rainfall during the month. The No. 7 Dam is currently at 100% of 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



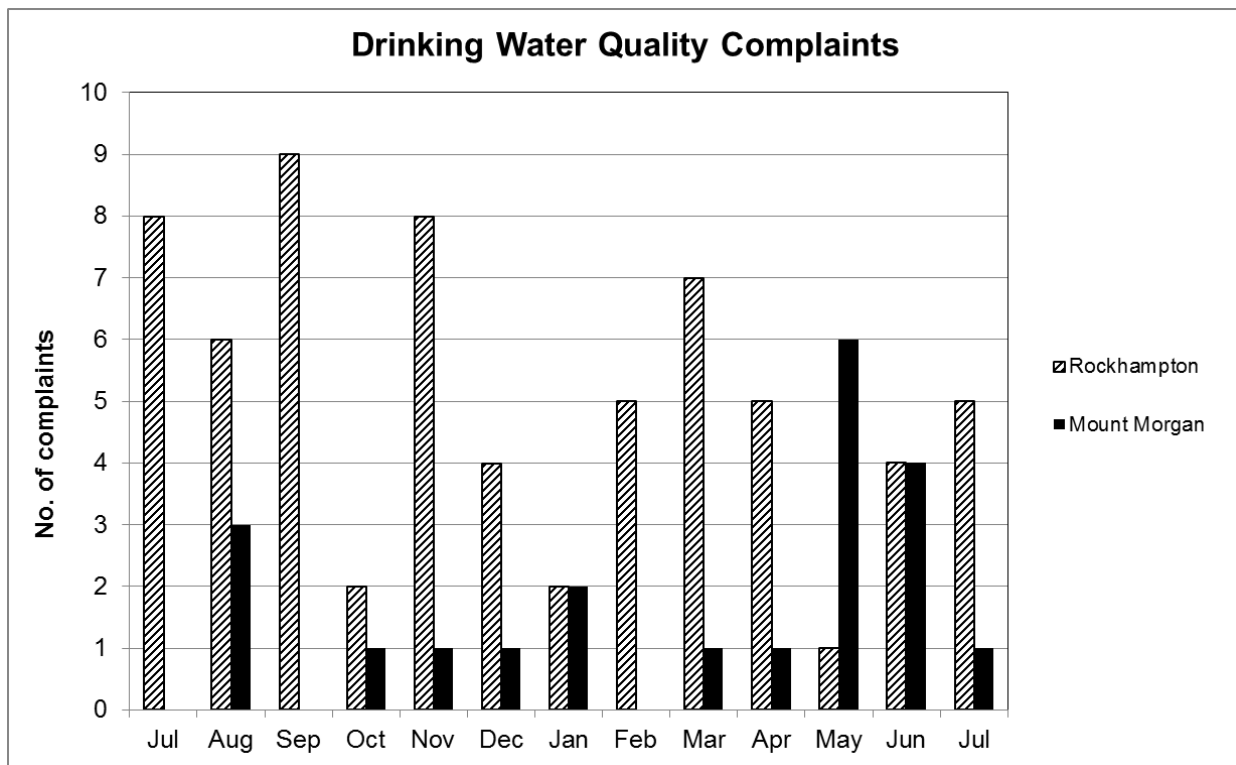
The average daily volume of water supplied to LSC decreased during July compared to that recorded in June to be 6.36 ML/d. This volume is lower than the volume recorded for the same period last year. The recent decrease was due to lower volumes being supplied via each of the three bulk supply locations.

Drinking Water Quality Incidents



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

Drinking Water Quality Complaints

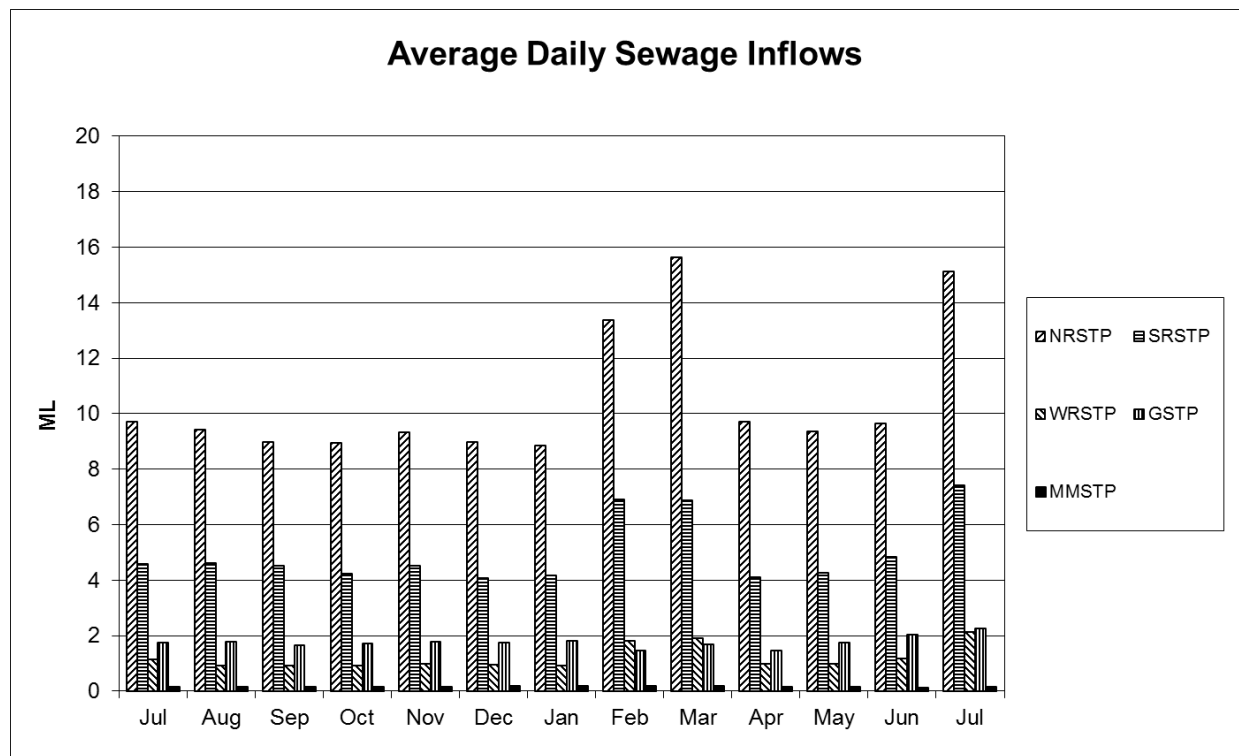


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	1	5	0

The total number of drinking water quality complaints (6 complaints) received during July decreased slightly from the number of complaints received in June.

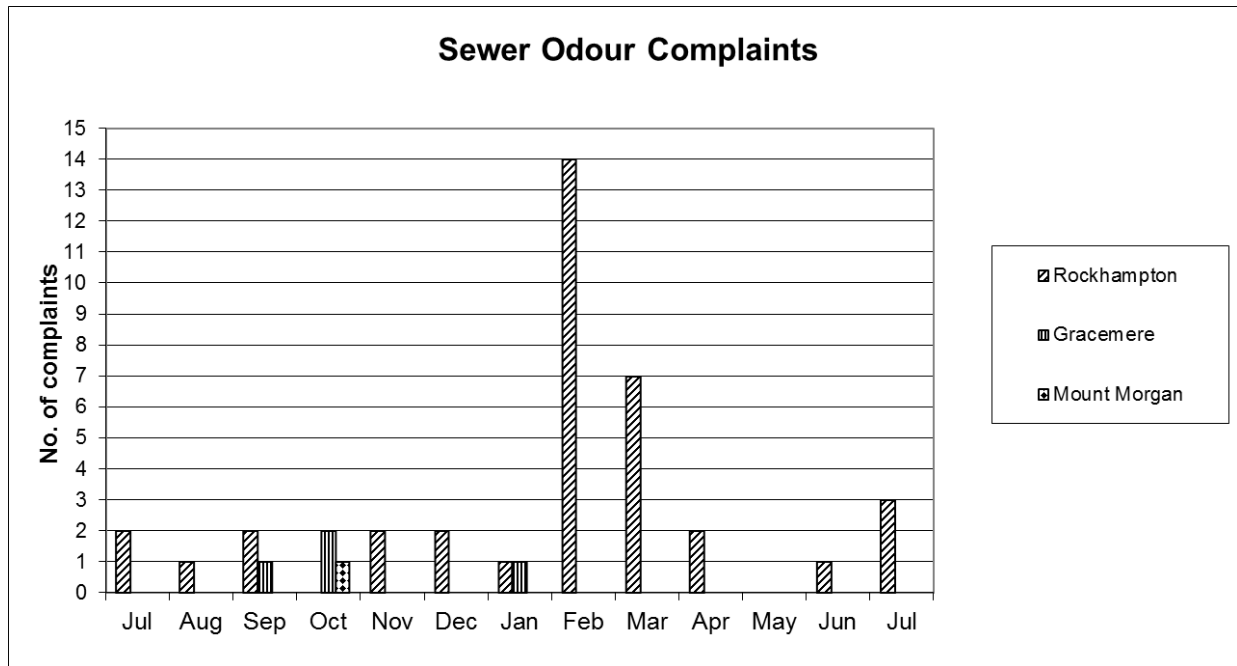
Five complaints were received from customers in Rockhampton and one complaint was received from a customer in Mount Morgan. Five of the six complaints were associated with discoloured water, and the other complaint was associated with taste. The exact cause of the complaints was not clear, however, it is possible that very soft drinking water is causing some dissolution of pipe-bound material and therefore causing changes to water colour and taste. Complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer.

Sewage Inflows to Treatment Plants



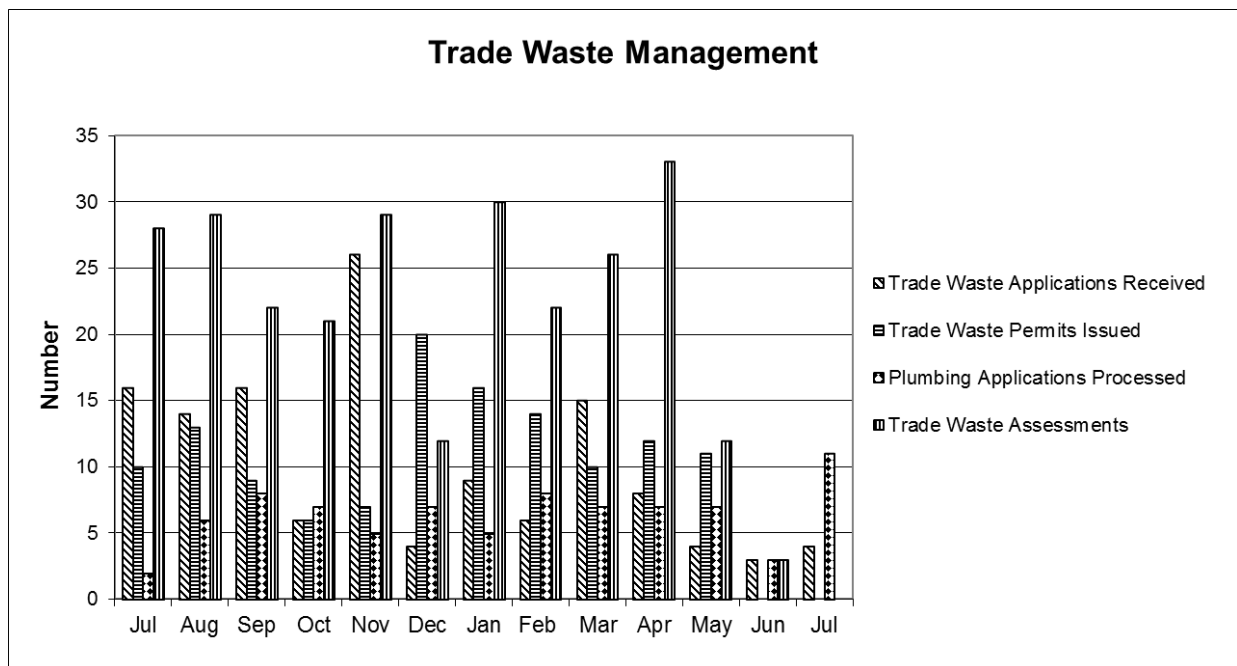
Average daily sewage inflows during July increased significantly compared to inflows recorded in June due to the receipt of significant heavy rainfall during the month. Inflows are now similar to those reported in the during the typical wet season months such as February and March.

Sewer Odour Complaints



Three sewer odour complaints were received during the month of July with two complaints associated with the sewer network and one complaint associated with a sewerage pump station. All complaints were received from customers in Rockhampton. Odour complaints were investigated and where possible, actions were taken to eliminate or reduce the odour.

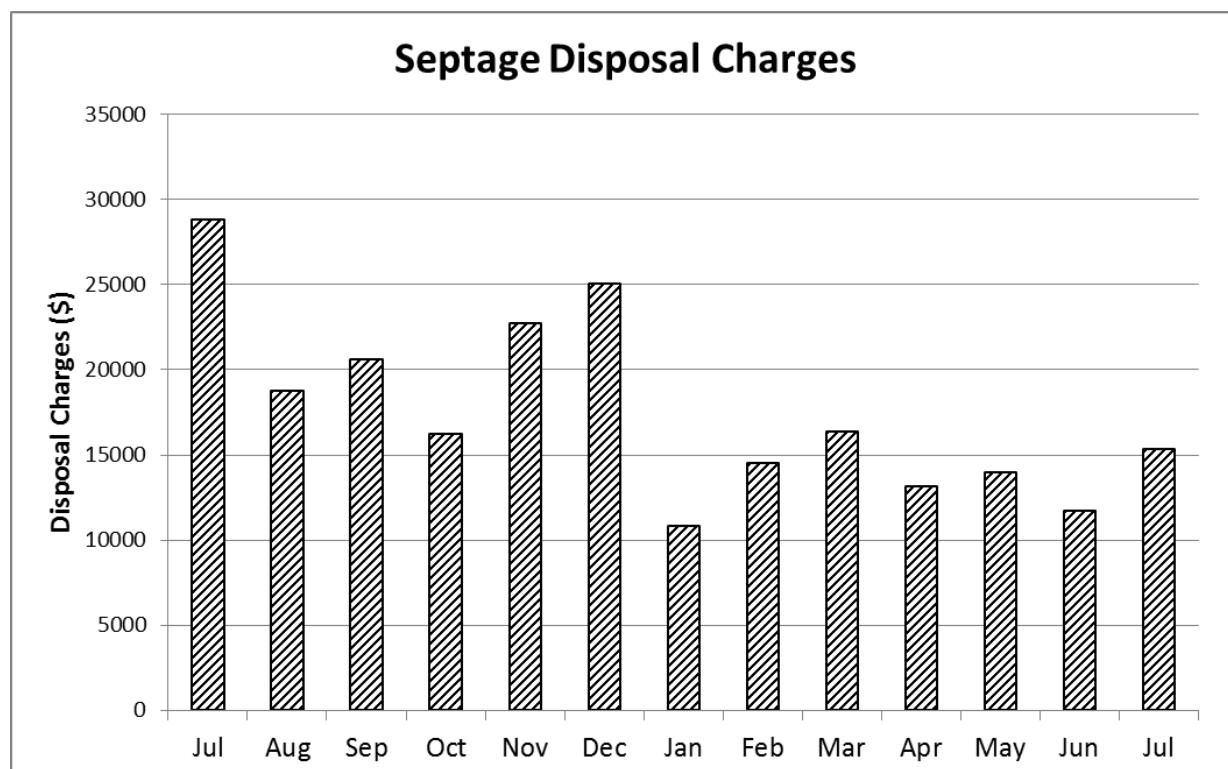
Trade Waste and Septage Management Activities



Four Trade Waste applications were received and no Trade Waste Permits were issued during July although a number of Permits are currently being finalized prior to being issued. Eleven Plumbing Applications were processed and zero Trade Waste Assessments were completed by the team. The lower than normal statistics reported reflect a relatively quiet period in the last 1-2 months.

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
Nil				

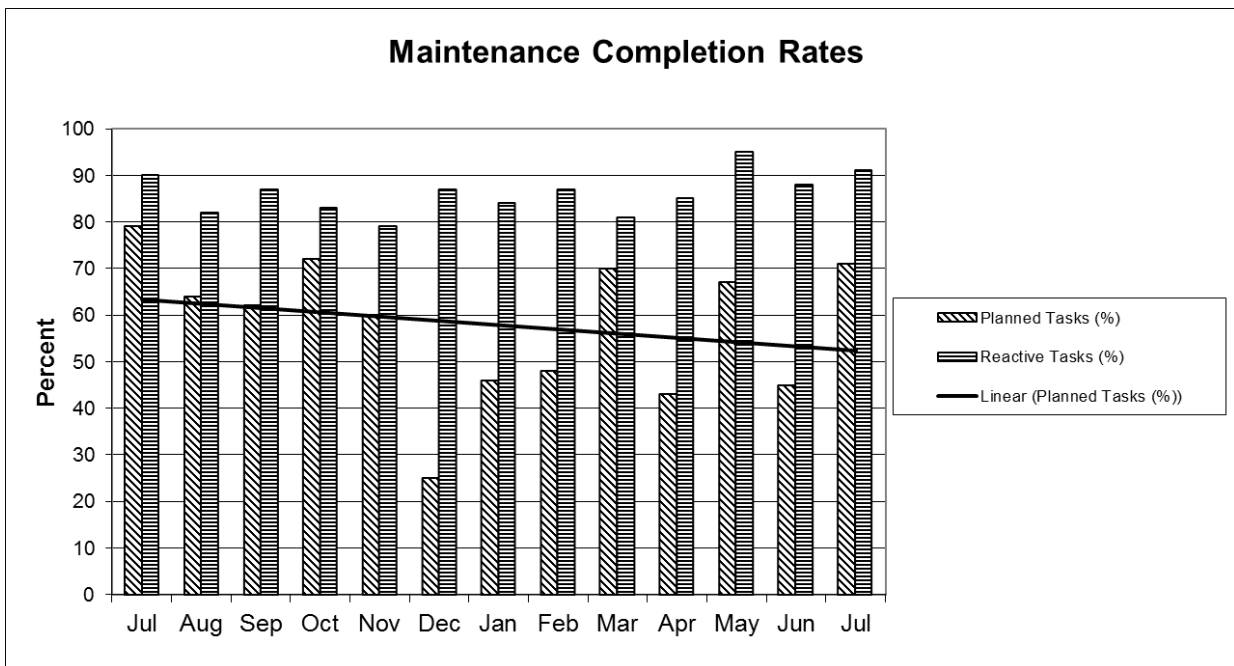


Charges for the disposal of septage liquid waste at the North Rockhampton STP increased slightly for July compared to June. The change in the monthly income received does not appear to be associated with any specific factor or event.

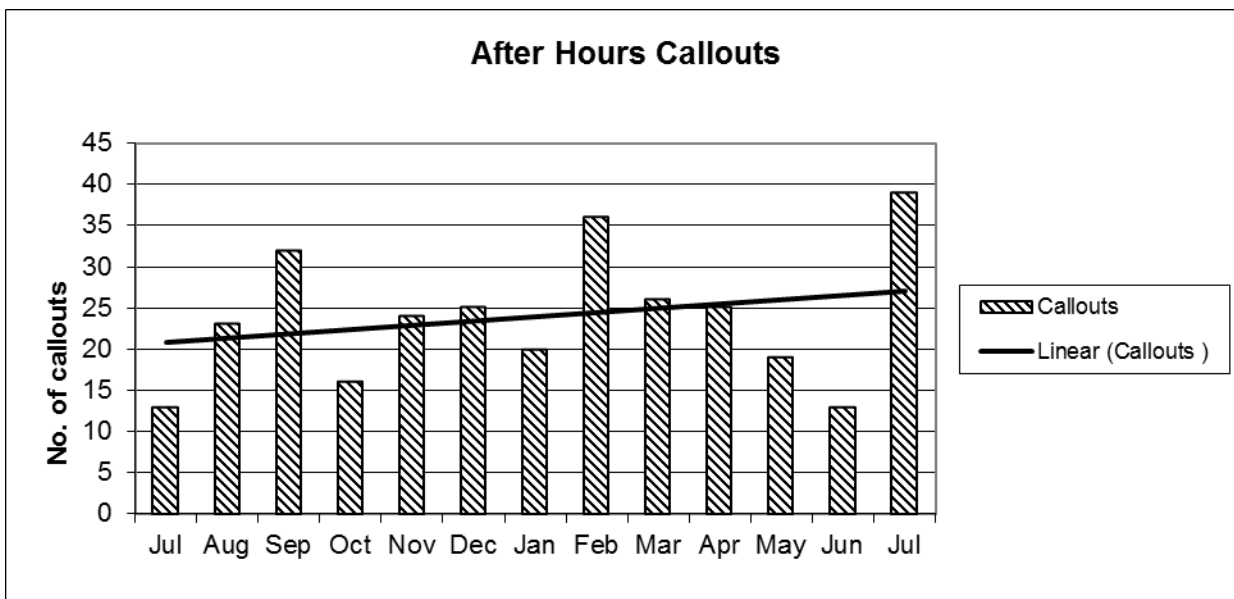
Treatment and Supply Maintenance Activities

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

Maintenance Type	Work Category			
	Electrical	Mechanical	General	Operator
Planned	34	76	67	1
Reactive	39	42	3	N/A
After hours callouts	20	17	0	0
Capital	4	0	0	0
Safety and Compliance	1	0	0	2



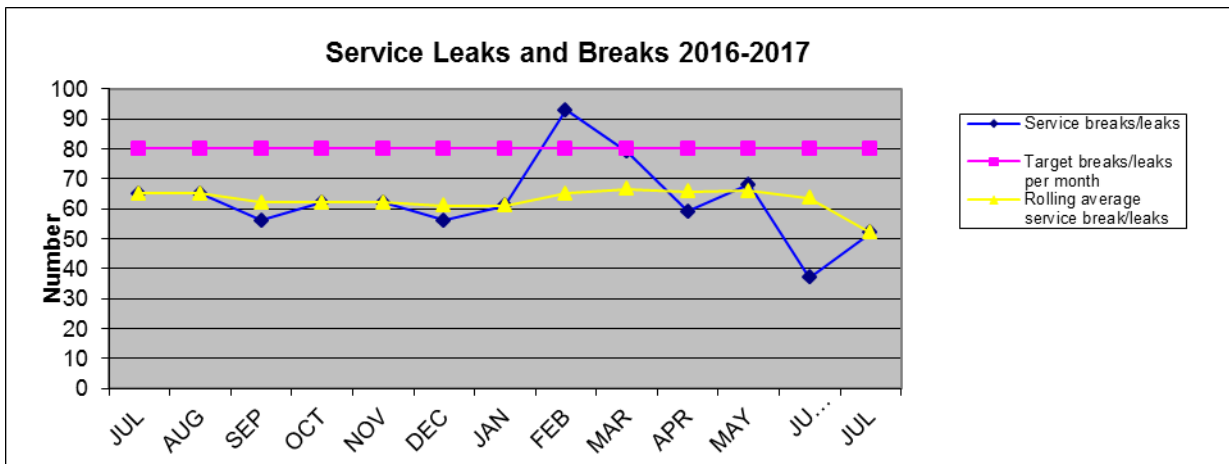
A total of 250 preventative maintenance activities were scheduled and 140 reactive maintenance activities were requested during the month of July. Completion rates for each type of maintenance activity by the end of the month were 71% and 91% respectively. The heavy rainfall received during July led to an increase in reactive maintenance activities related to sewerage infrastructure due to the increase sewer inflows.



The number of after-hours callouts for electrical and mechanical reactive maintenance (39 call-outs) increased significantly during July compared to June. The large increase in after hours callouts was associated with the heavy rainfall event and related power outages. The number of callouts was greater than the 12 month rolling average of 22 call-outs per month. The rolling average trend line in the graph indicates an overall increase in callouts, although the highest numbers of callouts are typically associated with months where heavy rainfall events occurred. In the majority of cases, the faults were rectified within the targeted rectification time according to the Priority Ratings used to rank reactive maintenance events.

NETWORK OPERATIONS

Regional Service Leaks and Breaks



Performance

Target met, large number of poly service failures continues to be an issue.

Issues and Status

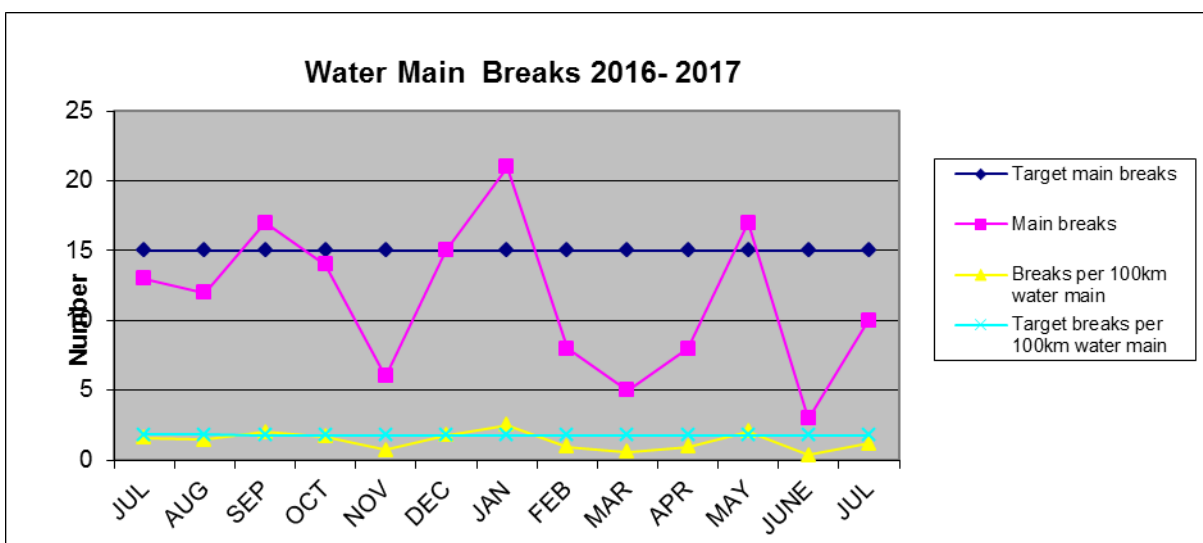
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on poly services.

Response to Issues

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

Locality	Service Leaks / Breaks
Rockhampton	48
Mount Morgan	4
Regional Total	52

Regional Water Main Breaks



Performance

Target achieved, increase in main breaks when compared to last month.

Issues and Status

The following table shows the number of breaks per month.

Water Main Type	May 2016	June 2016	July 2016
Cast Iron	4	0	1
AC	9	2	5
PVC	3	0	4
GWI	0	0	0
Mild Steel	0	0	0
Poly	1	1	0
TOTAL	17	3	10

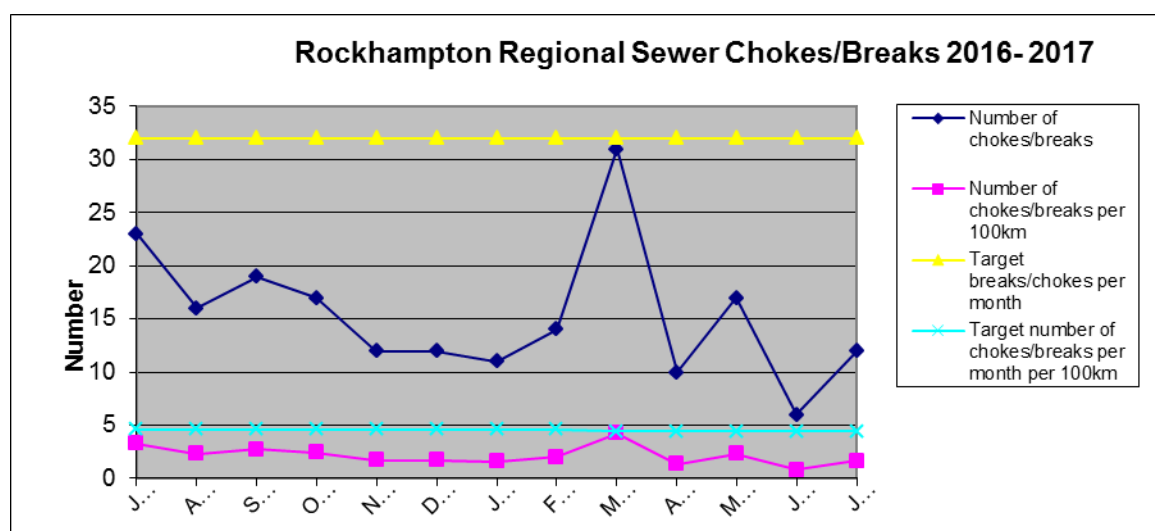
Response to Issues

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
July	10	15	1.21	1.80	1.21

Locality	Main Breaks
Rockhampton	8
Mount Morgan	2
Regional Total	10

Rockhampton Regional Sewer Chokes/Breaks



Performance

Target achieved, increase in chokes when compared to last month.

Issues and Status

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

Response to Issues

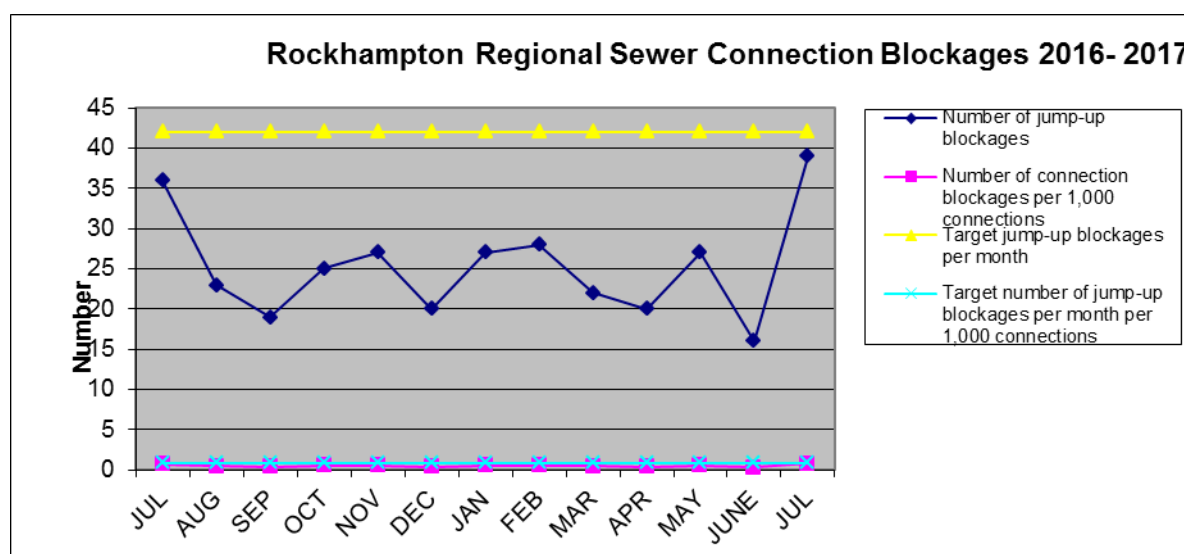
Continue to log defects and monitor outcomes to ensure inclusion in the Capital Sewer Main Relining and rehabilitation programs.

	Number of chokes/ breaks	Target chokes/breaks per month	Number of chokes/ breaks per 100 km	Target number of chokes / breaks per month per 100km	Rolling 12 month average per 100 km chokes / breaks
July	12	32	1.7	4.41	1.7

Locality	Surcharges	Mainline Blockages
Rockhampton	62	12
Mount Morgan	0	0
Regional Total	62	12

Increased in surcharges due to significant rain event experienced during this month, a large number of these surcharges were due to system inundation as opposed to mainline blockages.

Rockhampton Regional Sewer Connection Blockages



Performance

Target achieved, significant increase in blockages when compared to last month.

Issues and Status

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

Response to Issues

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

	Number of connection blockages	Target connection blockages per month	Number of connection blockages per 1,000 connections	Target number of connection blockages per 1,000 connections	Rolling 12 month average per 1,000 connections
July	39	42	0.78	0.84	0.78

Locality	Connection Blockages
Rockhampton	39
Mount Morgan	0
Regional Total	39

Sewer Rehabilitation Program

	Number completed for the month	Year to date totals
Access Chambers raised	6	102
Sewers repaired	15	171

Private Works

Table 1: New Water Connections:

Region	July	FY to Date 2016	FY to Date 2015	FY to Date 2014	FY to Date 2013
Gracemere	3	3	3	5	16
Rockhampton	9	9	10	23	11
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	12	12	13	28	27

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

Region	July 2016	July 2015	July 2014	July 2013
Gracemere	3	3	5	16
Rockhampton	9	10	23	11
Mount Morgan	n/a	n/a	n/a	n/a
Total	12	13	28	27

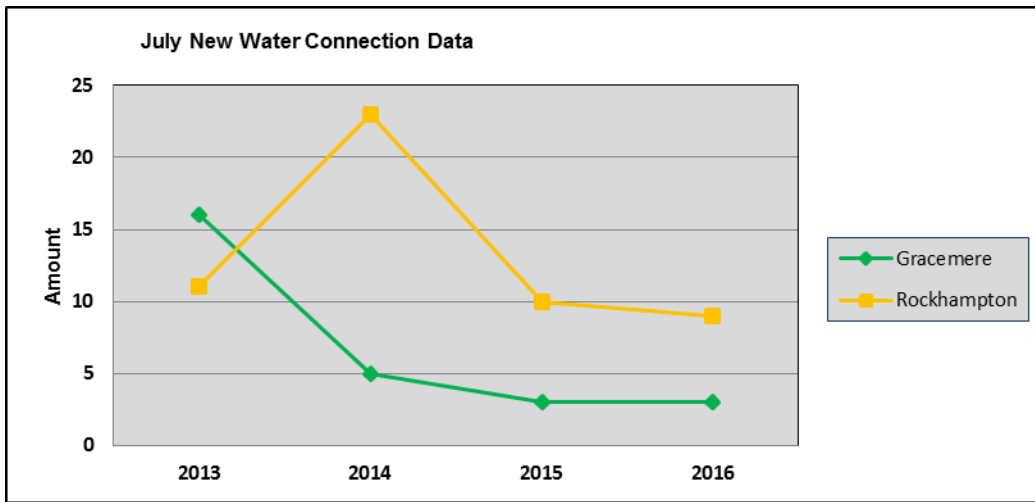


Table 2: Details on Private Works Jobs

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

	July	Amount	FYTD	Amount
Quotes Prepared	13	\$30,735.20	13	\$30,735.20
Quotes Accepted	17	\$72,111.48	17	\$72,111.48
Jobs Completed	10	\$57,253.43	10	\$57,253.43

Customer Enquiries – Pathways

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

Table 3: Undetected Leaks (Residential)

	July	FYTD
New requests	12	12
Number declined	3	3
Number approved	18	18
Require more info	1	1
Total KL rebated	7,637	7,637
Total value approved	\$11,873.47	\$11,873.47

Table 4: Undetected Leaks (Commercial)

	July	FYTD
New requests	2	2
Number declined	0	0
Number approved	2	2
Require more info	0	0
Total KL rebated	1,499	1,499
Total value approved	\$618.34	\$618.34

Table 5: Residential Rebates

	July	Total FYTD Applications	Total FYTD \$
Washing machines	25	25	\$2,500
Stand alone tank	0	0	0
Integrated tank	1	1	\$500
Dual flush toilet	0	0	0
Shower rose	0	0	0
Total	26	26	\$3,000

There was one application declined as the customer had previously claimed for a washing machine rebate in 2012.

There were four applications requesting further information, with all of the customer's application addresses not matching their receipts or not having addresses at all.

Water Meters

The reads for the first quarter 2016/17 commenced 13 July and 11,092 water meters were read during the month. Approximately 2,300 accounts being for sector 1 were issued to customers. The high no read count for sector 2 was caused by wet weather. These have since been completed.

Sectors Read for July	1	2	3	4	Total
No. of meters in Sector	2300	3425	2426	2941	11092
No-Reads	0	32	2	13	47
% Of No-Reads	0%	0.9%	0.08%	0.4%	0.4%

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - Averaged Readings \$29 per read	32	\$960
Water Account Search - On-Site Readings \$152.00 per read	25	\$3,875
Total \$ Value for July		\$4,835
Total \$ Value Financial Year to Date		\$4,835

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSWMRE - Network Services - Water Meter Reading Enquiry	16	2
NSSWMR - Network Services Special Water Meter Read Enquiry	0	0
FINIRR - Finance - Irrigators (Asset)	0	0

Building Over Sewers

The following summary is an overview of the 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

	July	FYTD
General enquiries	23	23
Site investigations	21	21
Approval Permits issued	0	0
Permits closed	0	0
Total	44	44

Building Over Sewer Applications under Assessment

There are six permits currently under assessment as at 31 July 2016.

ADMINISTRATIONDial Before You Dig (DBYD)

The average number of requests received per day for July was 6.71.

	May 2016	June 2016	July 2016	FY Total
Requests Processed	315	268	208	208

Site Tours

There was one site tour held of the Glenmore Water Treatment Plant (GWTP) in July being five CQU Students and two CQU Staff Members.

Communication and Education**Media releases***Mount Morgan Dam*

A media release was drafted for the Mount Morgan Argus on the 22 July 2016, highlighting the Mount Morgan Dam at full capacity following July's heavy rain event.

This release saw interest from the Argus and was featured on the July 28 2016 edition – featured on both the front page and page 5.

The release included quotes from Cr Fisher as FRW spokesperson and Cr Rutherford as Division representative, as well as statistics from BOM.

Community Awareness*Customer Service Display*

A range of FRW key messages have been incorporated into a suite of designs. These are displayed on the Customer Service Centre digital display all year round.

INFRASTRUCTURE PLANNING

No further update to the Sewer and Water Network Investigations below due to staff absence.

Sewer Network Investigations*Sewer Flow Logging Program 2016*

No further development. We are still waiting on final report from contractor.

Inflow / Infiltration

The results of network modelling inflow analysis are still being compiled.

Sewer Area Maps

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

Sewer Catchment Area Maps

Excel spreadsheets have been developed in preparation for loading into Geko.

Gracemere Effluent Main Link

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

North Rockhampton Flood Mitigation Investigation (NRFM)

No further development.

West to South STP Transfer

With Civil Design team

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

Special Projects have engaged Strategic Infrastructure to prepare the design specification for the sewer pump station required to connect the proposed site to the reticulation network.

Water Network Investigations*Water Area Maps*

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

Mt Archer – Fire Hydrant Installation

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 MATTERSOperational

The operational report does not contain all final end of month entries such as payroll tax and interest revenue allocations.

Revenue is currently 35.2% of the 2016/2017 Adopted budget. This can be attributed to the advance payments in the rating cycle. At this early stage of the year no trends are apparent.

Gross water consumption revenue is 1.3% of adopted budget. This represents only one sector of Rockhampton billed. Gross water and sewerage access charges are on target. Private Works is below target at 3.9%. Fees and charges are above target attributed to irrigator billing for the first quarter.

Expenditure year to date is 5.9% of the 2016/2017 Adopted budget. Most expenditure streams are on target and as previously mentioned it is a little early to establish any trends. No units areas showing stress at this early stage.

There are no material exceptions to report.

Capital

Capital expenditure is below the percentage of year elapsed at 3.6% in comparison to the Adopted budget. Expenditure during July has decreased compared to June and is attributed to accruals processes for end of 2015/2016 financial year.

Water YTD 3.5% and Sewer YTD 3.7%.

Networks YTD 6.0% and Treatment YTD 1.0%.

The areas of prominent activity are the Lucas St WPS upgrade, Sewer refurbishment, Mount Morgan Sewer Stage 2, and Water Main Replacement programs.

At this early stage of the financial year no trends are apparent and capital expenditure will ramp up as some contracts projects begin.

There are no material exceptions to report.

Sundry Debtors

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

	Balance	0-30 Days	30-60 Days	60-90 Days	90+ Days
No. of Customers	303	252	43	6	38
Total Value	\$739,192.21	\$434,931.48	\$227,521.52	\$7,367.95	\$69,371.26

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

90+ days	Comments
\$3,794.68	Trade Waste debts - Collection attempts unsuccessful, other avenues to be investigated
\$6,706.87	Liquidators/Administrators appointed – recovery unlikely
\$370.20	Trade waste at collection
\$1,386.90	Long Term Payment Plans - Mt Morgan Sewerage Connections - Recovery will occur
\$30,361.50	Other Payment Plans – Private Works/Standpipe/Trade Waste
\$21,548.00	Development water connection
\$5,203.11	Other Overdue Debt with no fixed arrangements – Trade Waste, Irrigators, Standpipes, Emergency works – Overdue letter issued
60-90 Days	Comments
\$7,367.95	Standpipes (includes \$222.00 from 2 debtors that have 90+ days)
30-60 Days	Comments
\$5,217.86	Standpipes (includes \$337.56 from 2 debtors that have 90+ days)
\$1,888.65	Septic disposal
\$5,117.65	Private works (\$960.15 subsequently paid in August 2016)
\$130,385.73	Contract dispute
\$514.97	Bulk water
\$84,396.66	Trade waste

A summary of financial performance against budget is presented below:

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



As At End Of July 2016

Report Run: 04-Aug-2016 17:19:12 Excludes Nat Accts: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance %	On target 8.3% of Year Gone
	\$	\$	\$	\$	\$		
FITZROY RIVER WATER							
<i>Treatment & Supply</i>							
Expenses	9,403,636	0	335,911	487,419	823,330	9%	✘
Transfer / Overhead Allocation	322,312	0	0	24,106	24,106	7%	✔
Total Unit: Treatment & Supply	9,725,949	0	335,911	511,525	847,436	9%	✘
<i>Network Services</i>							
Revenues	(495,000)	0	0	(19,903)	(19,903)	4%	✘
Expenses	3,452,848	0	721,722	253,882	975,605	28%	✘
Transfer / Overhead Allocation	611,921	0	0	46,697	46,697	8%	✔
Total Unit: Network Services	3,569,770	0	721,722	280,676	1,002,399	28%	✘
<i>FRW Management</i>							
Revenues	(360,803)	0	0	(450)	(450)	0%	✘
Expenses	16,277,622	0	60,899	1,107,233	1,168,132	7%	✔
Transfer / Overhead Allocation	25,864,834	0	0	1,376,605	1,376,605	5%	✔
Total Unit: FRW Management	41,781,653	0	60,899	2,483,387	2,544,287	6%	✔
<i>FRW Admin</i>							
Revenues	(60,941,311)	0	0	(21,726,148)	(21,726,148)	36%	✔
Expenses	362,778	0	2,079	23,856	25,935	7%	✔
Transfer / Overhead Allocation	34,726	0	0	1,314	1,314	4%	✔
Total Unit: FRW Admin	(60,543,807)	0	2,079	(21,700,977)	(21,698,899)	36%	✔
<i>Operations & Planning</i>							
Expenses	276,794	0	0	14,404	14,404	5%	✔
Transfer / Overhead Allocation	4,522	0	0	1,109	1,109	25%	✘
Total Unit: Operations & Planning	281,315	0	0	15,513	15,513	6%	✔
Total Section: FITZROY RIVER WATER	(5,185,121)	0	1,120,611	(18,409,875)	(17,289,264)	333%	✔

8.4 ONGOING MANAGEMENT OF INFLOW AND INFILTRATION IN SEWERAGE NETWORKS

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

SUMMARY

In recent years there has been a gradual improvement in the performance of Rockhampton's sewerage networks with respect to sewer overflows. However, inflow and infiltration (I&I) of large volumes of stormwater during heavy rainfall events continues to significantly impact sewerage network operations. During heavy rainfall events, sewer flows exceed the design capacity of the sewerage network and associated sewage treatment plants. These excessive flows lead to sewer overflows onto private or public properties, have the potential to cause significant property damage and pose a risk to public and environmental health. Ongoing management of I&I is needed to ensure that sewerage infrastructure operates within its design capacity and delivers a reliable service that meets customer expectations and legislative requirements.

FRW continues to make significant capital investments in the renewal and refurbishment of the sewerage networks in order to reduce I&I, however, more work is needed to identify the entry points of I&I to minimise the impacts of heavy rainfall events. The Local Government Act empowers local government water service providers with the authority to inspect properties connected to the sewerage network. Findings of these inspections can then be used to direct remedial works for defective or unauthorised plumbing on private properties in accordance with the provisions of the Water Supply (Safety & Reliability) Act.

The following report outlines how the ongoing capital works being completed by FRW and the proposed inspection program will help to reduce I&I and the impact of heavy rainfall events on the sewerage network and members of the community.

OFFICER'S RECOMMENDATION

THAT Council receive this report and approve a selective inspection program for a period of three months from 1 September 2016 to 30 November 2016 of customer properties in South 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.

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 sewerage 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 inflow or infiltration. 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' flow entry points 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.

ONGOING WORK TO REDUCE SEWER OVERFLOWS

In recent years FRW has invested significant capital into addressing problems associated with I&I through a number of different projects. These projects include the relining and refurbishment of sewer networks, the raising and sealing of sewer access chambers, the disconnection of stormwater pipes, and the upgrading of sewerage pump stations, to reduce I&I or increase the ability to handle heavy rainfall and high sewer flow events. The information provided in Table 1 shows the capital investment made since 2010/11 and the continued reduction in both wet and dry weather overflow and surcharge events.

Table 1. Capital investment and gradual reduction in sewer overflows and surcharges and the last six years.

Item/Indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Investment – Sewer Refurbishment.	\$8.8 M	\$5.69 M	\$2.28 M	\$2.52 million	\$2.82 million	\$1.53 million
Sewer Overflows Reported to Regulator	54	56	42	23	12	14
Total Sewer Surcharges including all dry and wet weather events	583	433	496	353	303	285

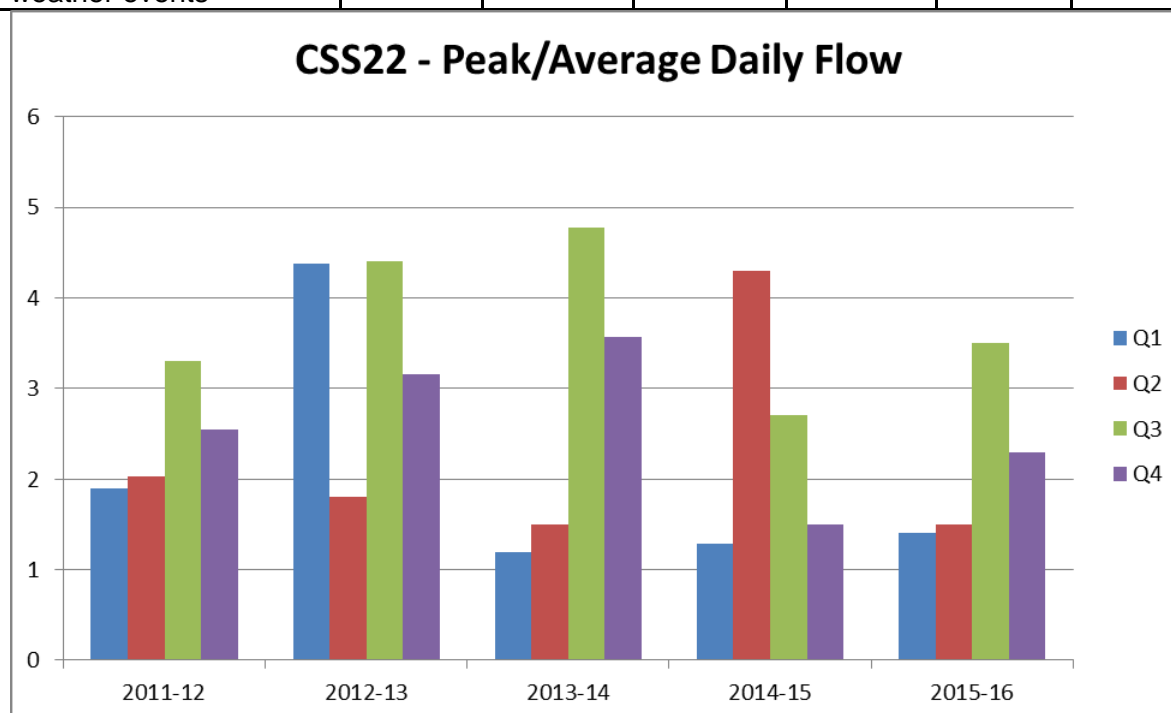


Figure 1. Customer Service Standard CSS22 showing quarterly data for the ratio of peak flow to average flow in the Rockhampton and Gracemere sewerage schemes in the last five years.

Despite the ongoing work to refurbish and upgrade sewerage infrastructure, the volume of sewer flows that recorded during wet weather events has not decreased significantly. Figure 1 shows data for Customer Service Standard CSS22 which is ratio of peak flow to average flow for Rockhampton and Gracemere sewerage schemes as calculated each quarter for the last five years. Although quite variable seasonally, the values for this ratio in 2015/16 are generally the same as they were in 2011/12. The current performance target for this ratio is <5, although ideally, this ratio would remain less than three at all times.

LEGISLATIVE CONTEXT

As a registered water service provider, 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.

PROPOSED 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 South Rockhampton that are known ‘hot-spots’ for I&I. Further inspection programs will be planned to focus on other parts of Rockhampton or continue efforts in South 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 2016/17 Council budget using available capital and operating budget allocations. Allowances have already been made in the recent restructure of FRW to ensure that this program can be given a high priority with respect to its overall supervision.

CONCLUSION

It is important that work to address the impacts of heavy rainfall events on the sewerage networks continues so that problems associated with I&I can be managed and their impacts minimised. The adoption of an improved inspection program together with the ongoing works being completed by FRW will help to ensure continued overall improvement in this important area of FRW service delivery.

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