



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

21 JUNE 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 21 June 2016 commencing at 3.00 pm 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
14 June 2016

Next Meeting Date: 19.07.16

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.

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT	1
3	APOLOGIES AND LEAVE OF ABSENCE	1
4	CONFIRMATION OF MINUTES.....	1
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	1
6	BUSINESS OUTSTANDING	2
6.1	BUSINESS OUTSTANDING TABLE FOR AIRPORT, WATER AND WASTE COMMITTEE.....	2
6.2	MONITORING AND MANAGEMENT OF SYSTEM LEAKAGE WITHIN THE ROCKHAMPTON WATER SUPPLY SCHEME	6
7	PUBLIC FORUMS/DEPUTATIONS	11
	NIL	11
8	OFFICERS' REPORTS	12
8.1	FRW MONTHLY OPERATIONS REPORT - MAY 2016.....	12
8.2	ROCKHAMPTON REGIONAL WASTE AND RECYCLING OPERATIONAL REPORT FOR MAY 2016.....	42
8.3	CORPORATE SERVICES DEPARTMENT - ROCKHAMPTON AIRPORT - MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT	60
9	NOTICES OF MOTION	79
	NIL	79
10	URGENT BUSINESS/QUESTIONS	80
11	CLOSURE OF MEETING.....	81

1 OPENING

2 PRESENT

Members Present:

The Mayor, Councillor M F Strelow
Councillor R A Swadling
Councillor C E Smith
Councillor C R Rutherford
Councillor M D Wickerson

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

Councillor Neil Fisher has tendered his apology and will not be in attendance.

Councillor Tony Williams previously granted Leave of Absence from 21 June 2016 to 24 June 2016 inclusive.

4 CONFIRMATION OF MINUTES

Minutes of the Airport, Water and Waste Committee held 17 May 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 Councilors' 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: 21 June 2016

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
4 February 2015	Waste Infrastructure Plan Update	<ol style="list-style-type: none"> 1. THAT the Midgee Roadside Bin Station be closed following one month of public notification and consideration of any feedback. The site be remediated and to be completed prior to 1 July 2015; and that other locations in the area be considered for a bank of bins site; 2. THAT two (2) 5 x 15 metre concrete slabs with low walls be installed at the Laurel Bank's Roadside Bin Station to facilitate the collection of waste from this site prior to 1 July 2015; 3. THAT bank of bins stations be provided at Marmor, Gogango and Dalma at sites which permit community oversight and that the existing Roadside Bin Station be closed and these sites remediated. This is to be operated as a trial commencing in the first quarter of 2015/2016 continuing for the remainder of the year subject to budgetary allocation; 4. THAT the Ridglands, Bushley, Westwood, and Bajool Roadside Bin Station sites be maintained under the current operating regime through the 2015/2016 year. <p>THAT Council formally contacts property managers of REIQ to inform them of Council's concerns with illegal dumping which may be resulting from change of occupancy.</p>	Craig Dungleison	18/02/2015	<p>Laurel Bank Station work complete - above ground concrete trenches installed, under observation. Camera being installed as ongoing disposal of asbestos occurring. Midgee Station closed, some illegal dumping continuing, beng removed as it occurs. Upper Ulan Station operating successfully, under observation.</p> <p>Marmor and Dalmar no action. Dlamar on hold. Marmor will seek clarification on action to be taken.</p> <p>Report being preared on the costs involved in establishing and operating new station types verses older station types.</p>

<p>02 December 2015</p>	<p>Ensuring Long Term Water Supply Security for Rockhampton</p>	<p>THAT the action plan as outlined in this report be endorsed for implementation, towards ensuring long term water supply security for Rockhampton, including:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Exploring options to increase the Barrage storage volume via increasing operating set-point controls and potential augmentation of the barrage sill and/or gates; <input type="checkbox"/> Promoting urban and industrial water use efficiency and reduction of distribution system losses; <input type="checkbox"/> Revising Drought Management Plans, including discussions with the Stanwell Corporation on a shared approach to demand management; <input type="checkbox"/> Assessing alternative water source options, including potential groundwater, desalination, off-stream storage and Barrage dredging; and, <input type="checkbox"/> Making an initial in-principle and conditional commitment to involvement in Lower Fitzroy River Infrastructure Project and support the current proponents in seeking and securing Federal funding for the project. 	<p>Jason Plumb/ Angus Russell</p>	<p>16/12/2016</p>	<p>Further discussions have been held with local DNRM officers towards completion of correspondence regarding changes to the Fitzroy River Barrage ROP operating rules. This correspondence will now be finalised.</p>
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6.2 MONITORING AND MANAGEMENT OF SYSTEM LEAKAGE WITHIN THE ROCKHAMPTON WATER SUPPLY SCHEME

File No: 4881
Attachments: Nil
Authorising Officer: Robert Holmes - General Manager Regional Services
Author: Jason Plumb - Manager Fitzroy River Water

SUMMARY

A report on the water losses within the Rockhampton Water Supply Scheme (RWSS) and a comparison of these losses with Queensland and National benchmarks was requested at a Water Committee Meeting held in September 2015. This report provides a summary of the work being done to monitor and manage water losses that occur within the Rockhampton Water Supply Scheme, compares the performance of Fitzroy River Water (FRW) for this important metric with other water service providers both statewide and nationally, and outlines the actions being taken by FRW to continue to reduce water losses within the RWSS.

OFFICER'S RECOMMENDATION

THAT the report into the water losses and leakage within the Rockhampton Water Supply Scheme be received.

BACKGROUND

In theory, water losses within drinking water distribution systems can be defined as either real losses or apparent losses. 'Real' losses are leaks or overflows from drinking water mains, service reservoirs, pump stations and services connections that occur prior to the customer's water meter, whereas, 'apparent' losses include errors associated with metering and unauthorised or illegal water consumption. Real losses do not include authorised unbilled water use such as the use of drinking water for fire-fighting purposes. The measurement of real losses of water is used as a performance metric as it is influenced by the overall condition of the assets owned by the water service provider (i.e. the condition of water mains and reservoirs) and is also influenced by water pressure within the distribution system.

It is important to note that measurements of water losses are only estimates and they may not be very accurate due to assumptions made about the accuracy of customer meter read data or the water volumes estimated when maintenance crews run hydrants to flush water mains or other similar 'known' uses of water. Typically, real losses are calculated as follows:

Real Losses (L/connection/day) = (Bulk Pumped Water Volume – Bulk Water Exported Volume – Total Customer Billed Volume – Estimated Known Losses) / No. of Water Connections / No. of Days for Volumes Measured

In order to do this calculation, a number of assumptions are made about the accuracy of customer water meters, and also the fact that not all of the more than 30,000 water meters will be read on exactly the same day to match the dates of the Bulk Pumped Water Volume. These calculations are completed using a standardised spreadsheet distributed by the Queensland Water Directorate to ensure consistency between water service providers. It is worth noting that modern large flow meters that use an electromagnetic flow monitoring system are generally accurate to within a few percent if they are installed correctly, whereas the mechanical meters may be slightly less accurate as they wear over time. For each type of meter, assumptions are included in the calculation to best represent these slight differences in accuracy.

WATER LOSSES IN ROCKHAMPTON COMPARED WITH OTHER LOCATIONS

For the 2014-15 year, FRW recorded real water losses of 180 L/connection/day. The graph in Figure 1 shows a comparison of real losses in Rockhampton with other water service

providers in Queensland. Real water losses in Rockhampton are greater than three similar sized water service providers (e.g. Bundaberg, Wide Bay Water and Mackay) but less than five other water service providers in the same size category.

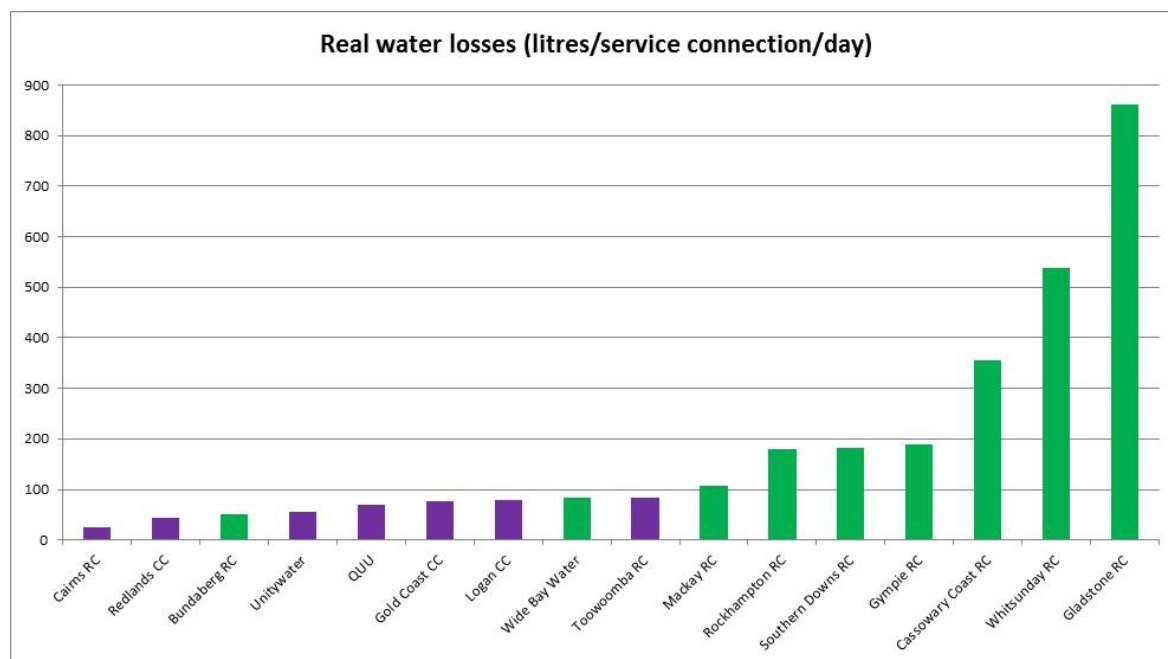


Figure 1. Comparison of real water losses for Queensland water service providers with greater than 10,000 connections. Taken from *Queensland’s Urban Potable Water and Sewerage Benchmarking Report 2014/15*.

The 2014-15 performance for Rockhampton compares less favourably in the *National Performance Report 2014/15: Urban Water Utilities* produced by the Bureau of Meteorology, where FRW was 20th out of 21 water utilities in the 20,000 to 50,000 connections category, although it should be noted that only one of the Queensland water service providers that performed worse than FRW participated in the National Performance Report.

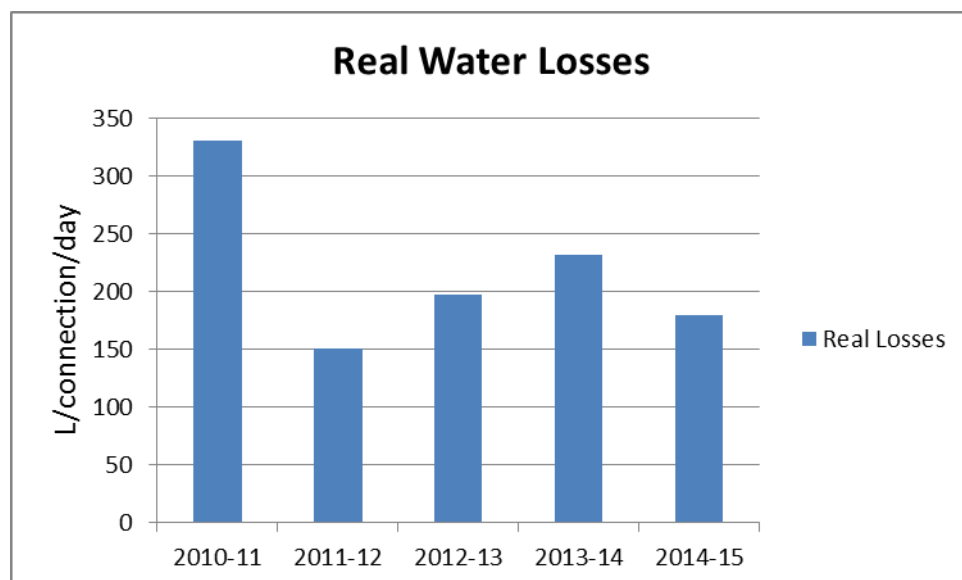


Figure 2. Real water losses reported by FRW for Rockhampton for the last five years.

FRW’s real water losses reported over recent years have shown a gradually improving trend with the 2014-15 result a 21% improvement from the 2013-14 result. The graph in Figure 2 shows the real water losses reported by FRW for the last 5 years. The relatively high water losses for Rockhampton are consistent with some other performance indicators such as water mains breaks per 100 km and the relatively high consumption of water per capita.

MANAGING WATER LOSSES AND SYSTEM LEAKAGE

One of the main challenges with managing water losses is to identify the locations in the water distribution system where significant water losses are occurring. This is not a trivial undertaking and cannot be easily done without a comprehensive understanding of the performance of the entire water supply network. Although it can be expected that areas with older water pipes that are more prone to leaks and breaks, will have greater amounts of water losses, this finding can only be confirmed by conducting comprehensive measurements of the volumes of water that enter these parts of the system so that they can be compared to all the measured water usage in that same area or supply zone.

In recent years, FRW has been implementing the recommended works identified in the System Leakage Management Plan. These works include the following specific items:

- the installation district flow meters to enable better monitoring of volumes that enter supply zones;
- the installation and setup of pressure reducing valves to better define supply zones and to manage system pressure; and,
- the detailed analysis of water use within supply zones to identify water losses.

The use of supply zones that have accurate bulk water meters installed to accurately measure the water supplied to each zone then enables detailed water accounting to be performed in each zone. Table 1 provides a brief summary of work done recently to install flow meters at key locations so that supply zones can be established to enable better measurement of water use and water losses in each zone. In total, more than 30 flow meters have been installed to enable improved measurement of flows to parts of the RWSS. In most instances, flow meters are able to be monitored remotely via telemetry to enable real-time monitoring of flow. Similarly, nearly 40 pressure reducing valves have been installed to control water pressure to within a defined range and assist with the establishment of discrete supply zones where both flow and pressure is monitored and managed. Once completed, the discrete supply zones as outlined in Figure 3 will be able to be monitored closely to enable water losses to be identified more readily.

Table 1. Equipment installed recently to help define supply zones for improved measurement of water use and water losses.

Equipment/Location	Supply Zone	Benefit/Purpose
3 flow meters, Farm St	Yaamba	Measure flow from trunk to retic
1 flow meter, Carlton St	Yaamba	Measure flow from trunk to retic
1 flow meter, Norman Rd	Nagle	Measure flow from WPS to retic
2 flow meters, Berserker	Thozet	Measure flow from pumped main into Thozet supply zone
2 flow meters, Thozet Rd	Thozet	Measure flow from reservoir to retic
1 flow meter, Rogar Ave	Rogar	Measure flow into and out of reservoir
3 flow meters, Agnes St	Athelstane High	Measure flow from WPS to retic
1 flow meter, Parkhurst WPS	Parkhurst	Measure flow from WPS to retic

Work is being planned to commence a trial of smart meters to aid in the validation of measurements obtained from manual reads of customer water meters. The simple add-on units that add the 'smart meter' capability to existing water meters will provide real-time water use information and allow a comparison with the normal meter reading process.

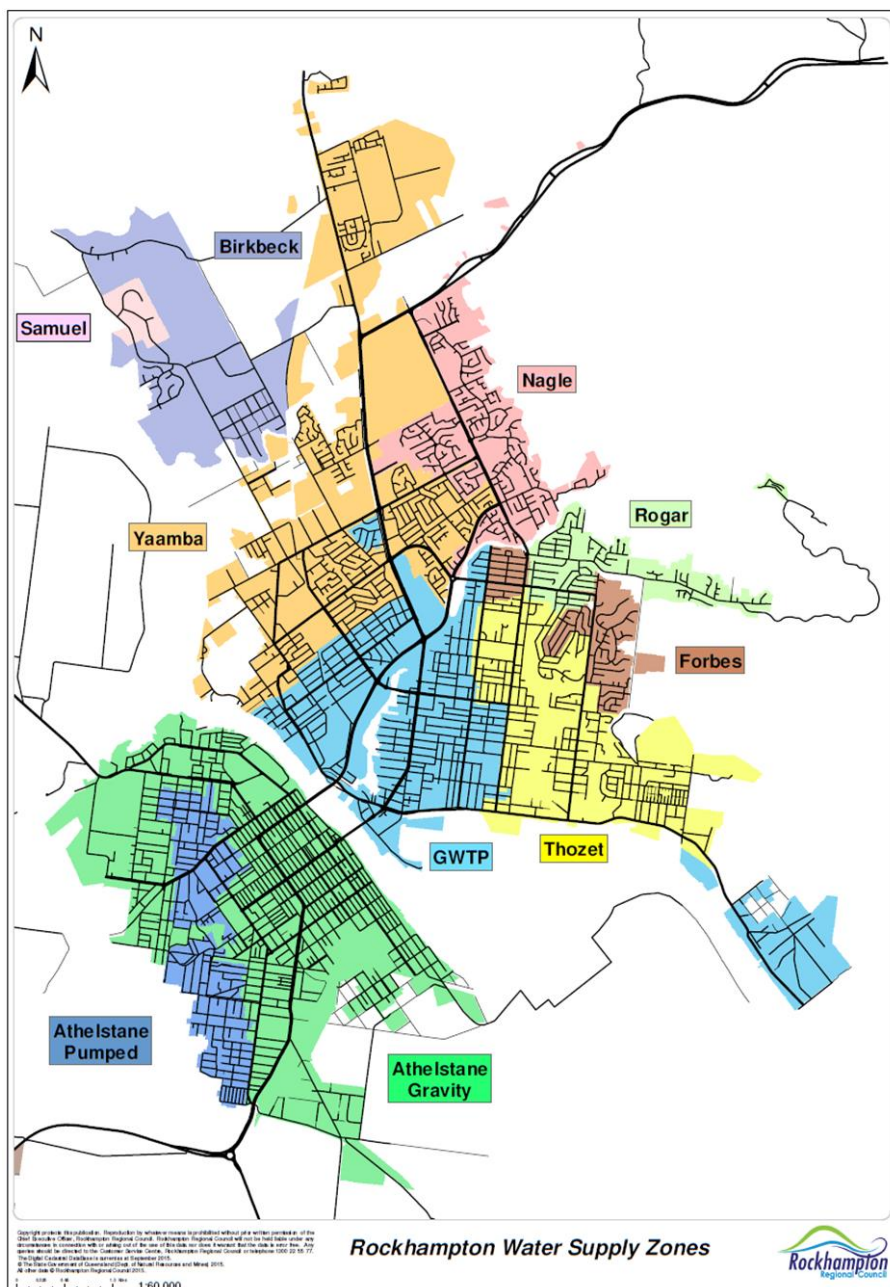


Figure 3. Map of the Rockhampton Water Supply Scheme showing the various water supply zones that are currently being established.

Overall, the improved monitoring and measurement of water use and water losses will help to create a more comprehensive understanding of the entire distribution system and how it can be operated optimally to meet the needs of the community. It is expected that optimised operation of the RWSS will help to ensure that revenue is maximised and operating costs minimised.

BUDGET IMPLICATIONS

The majority of the flow meter and pressure reducing valve installation works have been completed using capital budget allocations under the Water System Leakage and Pressure Management project. In the last eight years approximately \$1.4 million has been spent installing and commissioning flow meters and pressure reducing valves as part of this ongoing project. At this stage a further budget allocation of \$150,000 planned for the 2016-17 remains unfunded.

CONCLUSION

The measurement of water losses is a complicated but important performance reporting metric that gives a good indication of the status of the assets within the RWSS and also the extent to which the operation of the system is understood and managed accordingly. The capital investment in improved monitoring of flow in the RWSS will enable water losses to be reduced as an improved understanding of the system is obtained. This together with other capital investment in water mains replacement and other renewal works are expected to lead to improved performance this area.

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 FRW MONTHLY OPERATIONS REPORT - MAY 2016

File No: 1466

Attachments: 1. FRW Monthly Operations Report - May 2016

Authorising Officer: Robert Holmes - 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 May 2016.

OFFICER'S RECOMMENDATION

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

FRW MONTHLY OPERATIONS REPORT - MAY 2016

FRW Monthly Operations Report - May 2016

Meeting Date: 21 June 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

Period Ended 31 May 2016

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

The new inlet works at the Gracemere STP commenced operation in mid-May and is now operating continuously to remove coarse solids and grit from the downstream treatment process. This important new addition to the Gracemere STP is the first time that automatic inlet screens have been used to remove solids from the inflowing sewage. The old inlet works had a very simple but ineffective screening process that consisted of manually raked bar screens. The old bar screens were not able to remove much of the solid matter from the sewage and as a result caused a lot of fouling of mechanical equipment such as aerators and pumps at the treatment plant. The new automatic drum screens now remove all solid matter greater than 5mm and prevent the downstream fouling problems that have plagued the Gracemere STP for many years. The design and construction of the new inlet works has been completed by Waternish Pty Ltd at a cost of approximately \$1.2 million with the new inlet works designed to cater for the increased inflows as the population of Gracemere continues to grow in years to come.

Improvements / Deterioration in Levels of Services or Cost Drivers

The recently upgraded Arthur St SPS in Depot Hill has continued to operate well and is meeting expectations associated with improved flow capacity and reduced operating costs. In the recent heavy rainfall event in early June, the Arthur St SPS achieved a maximum flow rate of 42 ML/d with only three of the four pumps running and prevented the well level from reaching 100% and the upstream sewerage network from backing up due to increased inflows. Whilst this heavy rainfall event was only relatively short-lived, it was a good example of how this upgraded SPS is able to handle high inflows. The power bill received for the month of May has now confirmed an approximately 30% reduction in power consumption since the upgrade was completed.

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 May 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	1	1	0	0	0	0.00	2	3.00	1.10	1.54	0.72
Network Construction - Reworks (Reinstatement Proj)	0	0	1	1	0	0	0	0.00	1	1.00	1.50	1.33	0.50
Network Construction - Planned Works (Scheduled Re	0	0	2	2	0	0	0	0.00	1	0.00	0.33	0.69	0.58
Customer Service - Rebate Residential FRW USE ONLY	0	0	20	16	4	0	0	0.00	30	2.31	2.93	3.48	1.77
Customer Service - Rebate Undetected Leaks	35	7	13	4	37	0	0	0.00	120	6.75	30.16	33.29	32.06
Customer Service - Standpipe Enquiry/Read (Asset)	0	0	0	0	0	0	0	0.00	2	6.00	5.00	21.60	0.00
Customer Service - Water Exemption Request	0	0	0	0	0	0	0	0.00	5	0.00	0.00	0.00	0.00
Development - Applications	0	0	0	0	0	0	0	0.00	10	0.00	0.00	1.00	1.00
Development - Building Over Sewerline	0	0	5	4	1	0	0	0.00	7	2.50	2.59	2.07	1.85
Network Systems (Network Analysis Water or Sewer)	0	0	1	1	0	0	0	0.00	7	2.00	1.75	6.88	1.57
Development - Strategic Sewer	0	0	0	0	0	0	0	0.00	10	0.00	0.00	3.50	3.50
Development - Strategic Water	0	0	0	0	0	0	0	9.33	10	0.00	0.00	5.67	78.33
Environment and Water Conservation Enquiry	0	0	0	0	0	0	0	0.00	5	0.00	0.00	0.00	0.00
Finance - Irrigators/Water Allocations (Asset)	1	1	2	2	0	0	0	216.03	7	3.33	6.70	4.75	2.89
Network Services - No Water (Asset)	0	0	2	2	0	0	0	0.57	1	0.00	0.32	0.31	0.18
Network Services - Reactive Sewerage Block (Asset)	2	0	54	52	4	0	0	4.61	1	0.89	0.91	7.39	8.07
Network Services - Sewer Reimbursements	0	0	0	0	0	0	0	5.99	7	0.00	3.00	10.28	8.93
Network Services - Sewer Inflow Inspection/Enquiry	3	0	0	0	3	0	0	14.18	7	0.00	1.33	2.07	14.69
Network Services - Water Leaks (Asset)	1	1	96	92	4	0	0	-1.91	1	1.11	0.96	0.85	0.57
Network Services- Poor Water Pressure (Asset)	0	0	3	2	0	0	0	-4.09	1	1.33	0.98	1.03	0.35
Process - Tradewaste	0	0	4	3	1	0	0	-0.68	7	4.75	3.04	2.74	2.04
Network Services - Lids/Cover (Asset)	1	0	5	3	3	1	0	0.59	1	1.89	2.08	1.97	1.78
Network Services - Meter Maintenance (Asset)	23	23	52	39	13	12	0	1.84	1	0.51	0.71	1.28	1.34
Network Services Private Works/Standard Connection	0	0	4	2	2	0	0	0.00	5	1.50	4.54	2.49	1.49
Network Services - Reinstatements	2	0	3	3	2	0	0	14.37	1	1.38	1.96	2.97	4.48
Network Services Special Read Enquiry (Pty Srch)	0	0	1	1	0	0	0	0.00	10	1.00	2.33	2.36	1.60
Network Services - Water Meter Reading Enquiry	3	3	8	5	3	0	0	26.12	10	2.80	3.41	4.35	3.34
Process - Odour (Sewer Only) (Asset)	0	0	0	0	0	0	0	24.97	1	0.00	2.89	4.53	0.73
Process - River Quality	0	0	0	0	0	0	0	0.00	2	0.00	0.00	2.00	2.00
Process - Drinking Water Quality (Asset)	0	0	6	6	0	0	0	20.06	1	0.57	0.79	0.61	0.32
Water Meter Read Search - "NOT FOR CSO"	14	14	90	69	21	0	0	0.00	90	3.28	4.31	4.60	4.62

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:

	FOURTH QUARTER 2015/16		
	April	May	June
Number of Lost Time Injuries	0	0	
Number of Days Lost Due to Injury	0	0	
Total Number of Incidents Reported	3	2	
Number of Incomplete Hazard Inspections	4	2	

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.
- One safety incident was reported for the month. A cable on an overhead winch broke when being used to lift screens out of the river intake at the Glenmore WTP.

Network Operations

- No lost time injuries for the month.
- No employees are currently on long term lost time injuries.
- Three safety incidents were reported for the month. A traffic accident resulted in a minor spill of biosolids being transported from the GSTP. An incident involving a plate compactor led to a minor burn to the hand of an employee. An employee sustained a minor ankle sprain while working at a job site.

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 at tender evaluation stage.

Legislative Compliance and Standards

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

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

The following abbreviations have been used within the table below:

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

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mittals
NETWORK OPERATIONS CAPITAL WORKS PROGRAM					
Rockhampton Water					
Gracemere Duplication (Athelstane) 300mm water main.	July 2015	June 2016	98%	\$1,000,000	\$1,236,602
Comments: Pipeline construction/testing complete. Some minor follow up works in progress.					
Caroline Street (Agnes – William) 375mm and 150mm water main replacement.	April 2016	May 2016	100%	\$278,373	\$351,329
Comments: Construction complete, the scope of this project was increased to include approximately 70m of 300mm main in William Street.					
Alexandra Street (Main – Bertram) 150/100mm water main replacement	February 2016	May 2016	100%	\$230,801	\$325,058
Comments: On schedule for completion May 2016. Project scope extended to include section of 100mm CI main in Bertram Street.					
North Street (Murray – Canning)	May 2016	September 2016	5%	\$614,839	\$154,750
Comments: Trunk main replacement project to be carried out in conjunction with Civil Operations North Street Reconstruction Project.					
Vestey Street (Lakes Creek Road – Montgomerie)	March 2016	June 2016	90%	\$146,198	\$136,349

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mittals
150/100mm water main replacement					
Comments: On schedule for completion May 2016. Project scope extended to include additional section of main to increase firefighting capabilities to properties within the water supply area.					
Rockhampton Sewer					
Sewer rehabilitation program (including Building over Sewer)	July 2015	June 2016	92%	\$700,000	\$720,959
Comments: Rehabilitation and renewals annual program of works.					
Sewer Main Relining 2015/16 Stage 1	January 2016	February 2016	100%	\$300,000	\$293,453
Comments: Program of works completed on schedule and on budget, first and final invoice paid.					
NRFM Access Chamber Refurbishment – Stage 2	November 2015	May 2016	95%	\$250,000	\$274,217
Comments: Works in progress, Rainstopper access chamber sealing products now purchased for all refurbished chambers within the scope of the NRFM project. Additional access chambers added in line with increased budget allocation.					
Moore's Creek 375mm Trunk Sewer Crossing Reconstruction	January 2016	August 2016	80%	\$700,296	\$589,613
Comments: JM Kelly Project, construction in progress.					
Gracemere Sewer					
Gracemere Sewer Effluent Capricorn Highway	July 2015	June 2016	100%	\$700,000	\$200,434
Comments: Stage 4 Completed. Section from Armstrong Street SPS – Old Capricorn Highway to be constructed in 2016/2017 financial year. Design in progress.					
Mount Morgan Water					
Coronation Drive Mt Morgan Replace 150 mm water main	November 2015	October 2016	45%	\$322,477	\$265,851
Comments: Construction in progress, slow excavation due to rock.					
Mount Morgan Sewer					
Railway Ave	July 2015	October 2016	87%	\$700,00	\$1,005,399

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mittals
New 225mm Gravity Sewer				0	
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. Design of next stage and SPS in progress.					
TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
Pipeline from West to South STP – Design Phase	July 2014	June 2016	75%	\$100,000	\$25,236
Comments: Survey and alignment completed and detailed design underway.					
R SRSTP Primary Valve Pit Replacement	July 2014	June 2016	50%	\$136,509	\$39,885
Comments: Construction work underway with completion expected by 30 June 2016.					
R S Gracemere STP Augmentation Inlet Works Upgrade (Stage 1)	July 2014	June 2016	98%	\$1,441,670	\$1,149,118
Comments: Construction complete with O&M Manuals being finalised.					
N Water Mt Archer Reservoir Online Chlorine Analysis	July 2014	June 2016	100%	\$20,000	\$22,839
Comments: Project completed.					
R Water Barrage Gate Seal Rehabilitation	November 2014	July 2016	2%	\$300,000	\$0
Comments: Project deferred until 2016 with crane refurbishment work to be completed by June 2016 prior to gate seal work commencing.					
R WTP Glenmore Concrete Refurbishment	August 2014	July 2016	10%	\$25,000	\$0
Comments: Delayed slightly due to change in schedule of contractor, with work now planned for period of lower consumption in winter 2016.					
M W Dam No 7 CCTV Installation	July 2014	July 2016	15%	\$30,000	\$1500
Comments: Delayed slightly due to TC Marcia. Currently working through site access agreement with Optus for access to their communications tower.					
M WTP CCTV Installation	July 2014	July 2016	15%	\$15,000	\$0
Comments: Delayed slightly due to TC Marcia. Currently working through site access agreement with Optus for access to their communications tower.					

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	June 2016	80%	\$25,000	\$6,500
Comments: New inlet flow meter installed and installation of new pump impellers planned for late June.					
M STP Chlorination Upgrade	July 2015	June 2016	80%	\$15,716	\$8,250
Comments: Commissioning underway with completion expected in late June.					
R – S NRSTP Aerator Replacement	July 2015	June 2016	80%	\$91,071	\$54,228
Comments: A second bridge structure now constructed and on-site installation being planned by contractor for late June.					
Barrage Crane and Rail Restoration	December 2013	June 2016	99%	\$386,085	\$1,156,718
Comments: Crane rail grouting work completed by external contractor. Higher than expected cost for grouting work due to a schedule of rates contract. Mechanical and electrical upgrade of crane completed and commissioning underway.					
GWTP Highlift Pump Station Upgrade (Stage 1)	July 2013	May 2016	100%	\$3,366,922	\$3,208,854
Comments: Stage 1 works completed.					
GWTP Highlift Pump Station Upgrade (Stage 2)	August 2014	June 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 being completed.					
Arthur Street SPS Electrical Upgrade	July 2014	May 2016	99%	\$850,000	\$864,257
Comments: All construction and commissioning completed with O&M manuals now being prepared.					
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	June 2016	70%	\$70,000	\$49,968
Comments: On schedule with increased budget due to new requirement for chemical tank bunding. Installation and commissioning work underway with completion expected by late June.					
R Reaney St Recycled WPS Renewal	July 2014	December 2015	100%	\$40,000	\$63,248
Comments: Completed with installation of new recycled water deferred until customers confirmed.					
G Lucas St WPS pump	January 2014	July 2016	80%	\$541,628	\$341,037

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mittals
and electrical switchboard upgrade					
Comments: Final electrical installation underway. Some project delays due to purchase of incorrect pump manifold. Installation of new pumps planned for late June.					
R – North Rockhampton SPS No. 1 and 2 electrical upgrade	July 2015	Dec 2016	10%	\$500,000	\$0
Comments: Procurement currently underway.					
MM – STP construct additional drying bed storage	August 2015	June 2016	30%	\$40,000	\$3,000
Comments: Three existing drying beds extended with design for the construction of the fourth underway. Project completion expected in late June.					

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

As at period ended 31 May 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	0.17
Total water and sewerage complaints	N/A	197
Glenmore WTP drinking water E.C Content	<500 µS/cm	200 µS/cm
Glenmore WTP drinking water sodium content	<50 mg/L	16 mg/L
Average daily water consumption – Rockhampton	N/A	48.84 ML
Average daily water consumption – Gracemere	N/A	5.83 ML
Average daily water consumption – Mount Morgan	N/A	1.11 ML
Average daily bulk supply to LSC	N/A	8.21 ML
Drinking water quality incidents	0	0
Sewer odour complaints	<1 per 1000 connections	0
Total service leaks and breaks	80	68

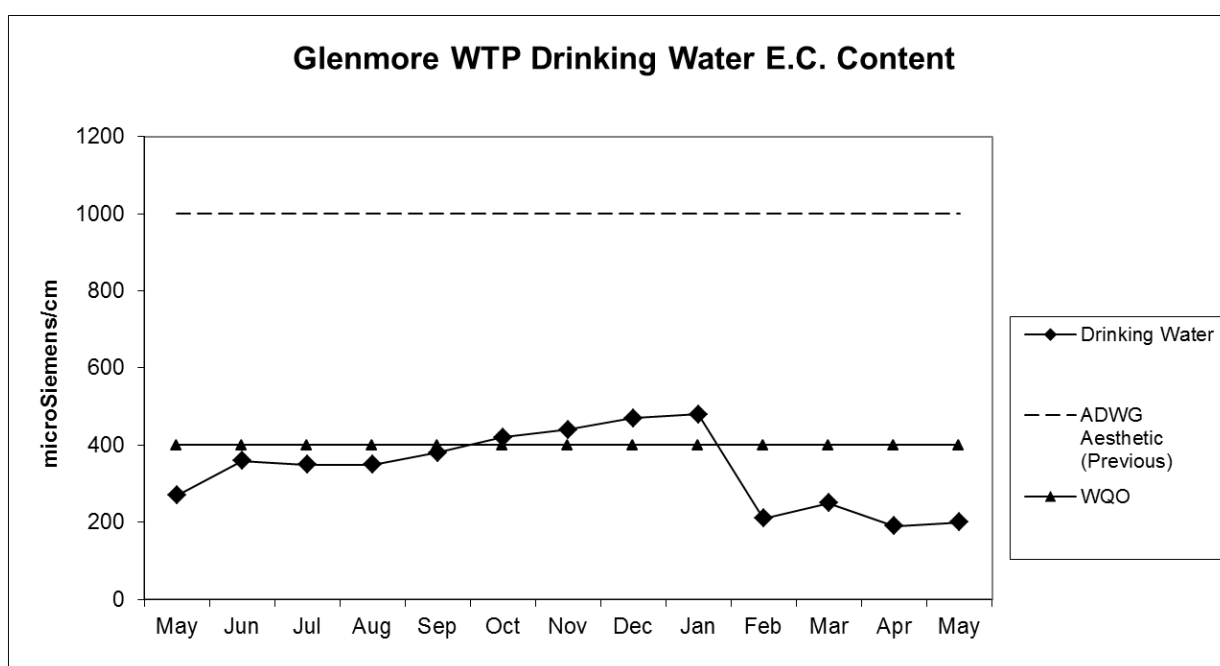
Total water main breaks	15	17
Total sewerage main breaks and chokes	32	17
Total unplanned interruptions – water	N/A	29
Average response time for water incidents (burst and leaks)	N/A	166min
Average response time for sewerage incidents (including main breaks and chokes)	N/A	81min
Rockhampton regional sewer connect blockages	42	27

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

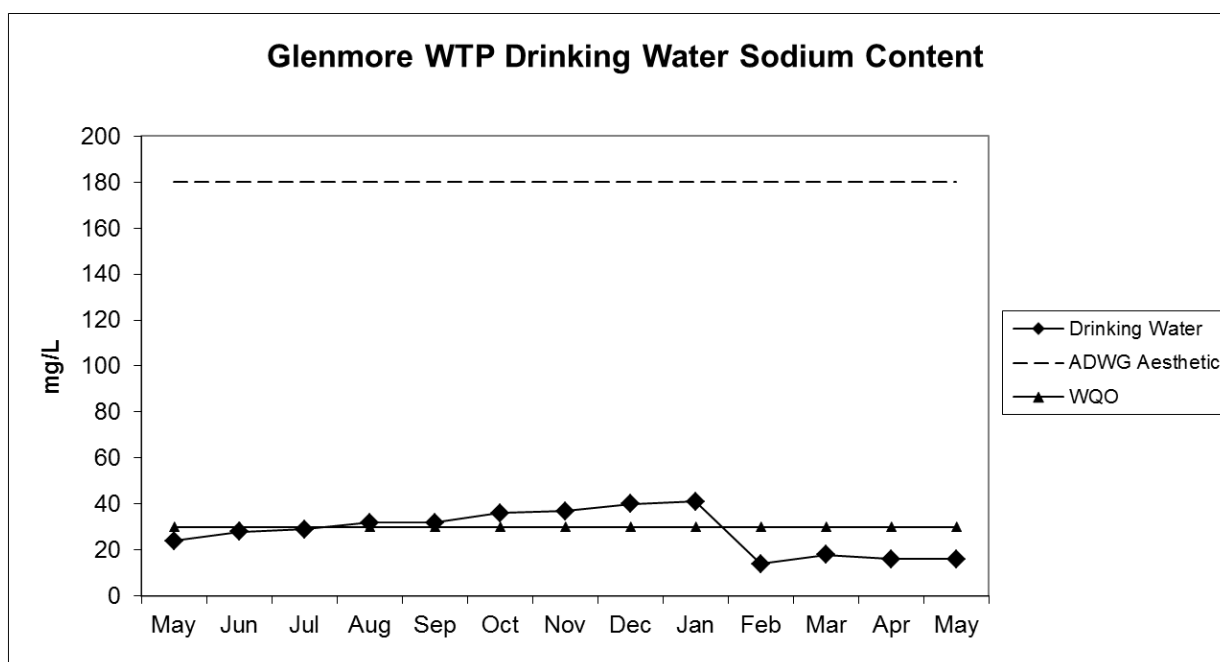
Refer to the individual graphs and information below.

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 May increased slightly to be 200 µS/cm. The level of E.C. is lower than the Water Quality Objective of 400 µS/cm and well beneath the previously used aesthetic guideline value of 1000 µS/cm. The E.C. reading is expected to remain relatively unchanged for the next few months now that river flows have ceased.



The concentration of sodium in drinking water supplied from the GWTP during May remained unchanged at 16 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 now that river flows have ceased.

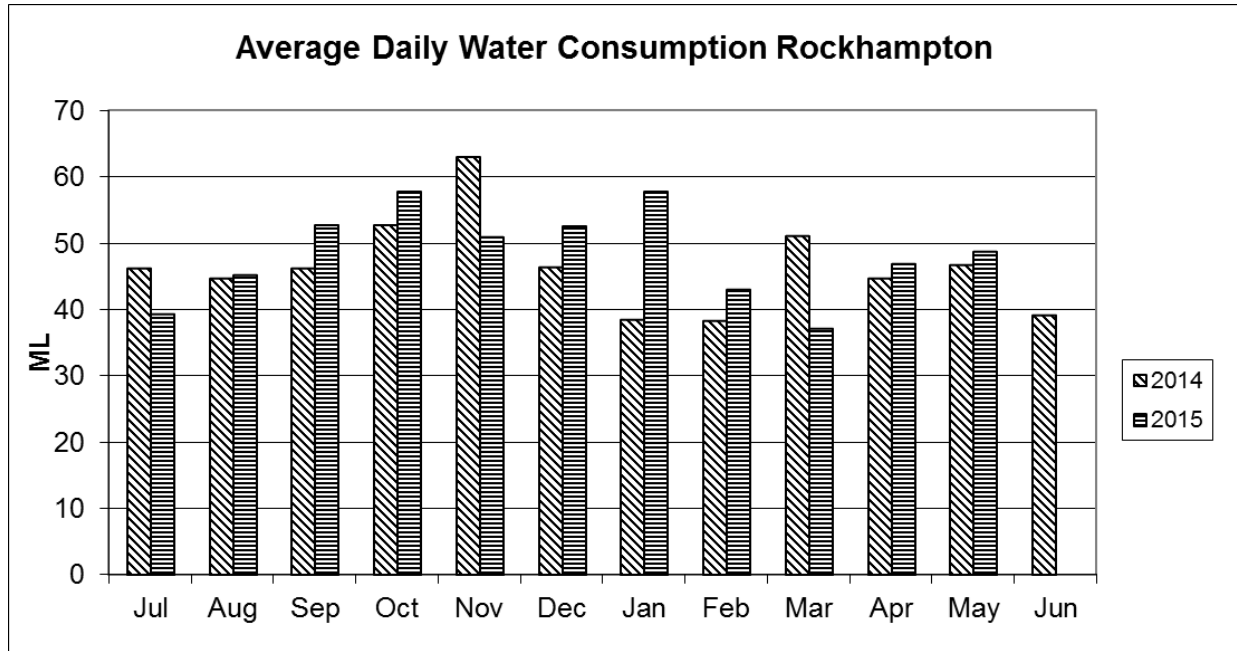
Drinking Water Quality as at 4 May 2016		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	120	170
Sodium (mg/L)	16	32
Electrical Conductivity (μ S/cm)	200	300
Hardness (mg/L)	52	73
pH	7.44	7.37

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

Drinking Water Supplied

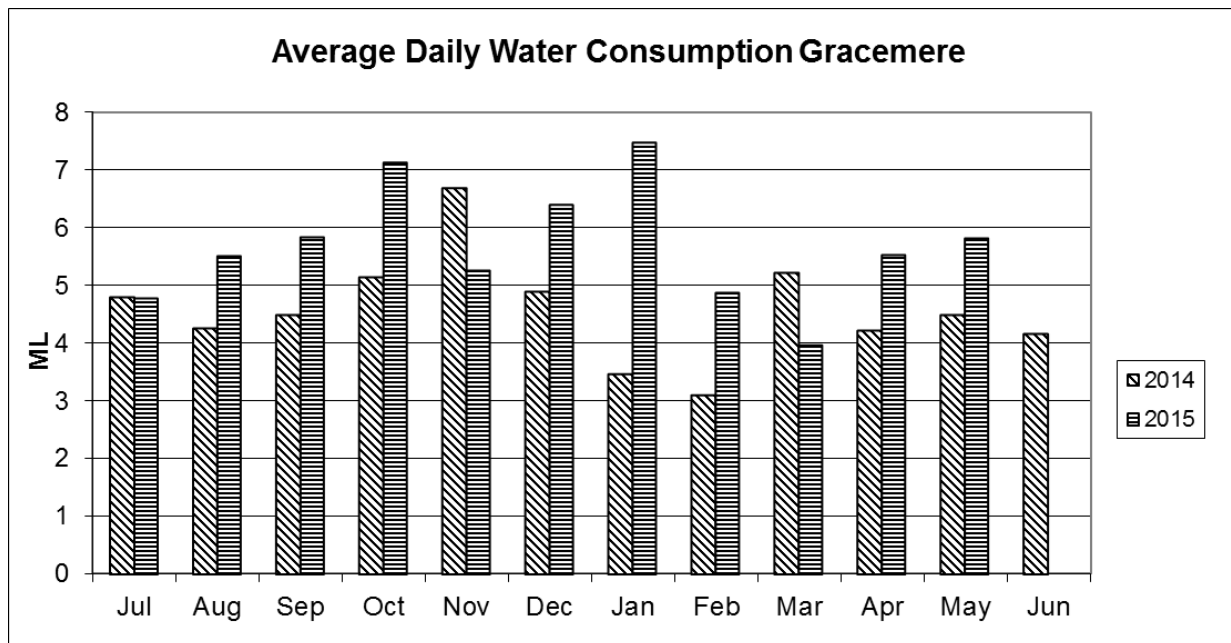
Data is presented in graphs for each water year (e.g. 2015 is the period from July 2015 to June 2016).

Rockhampton



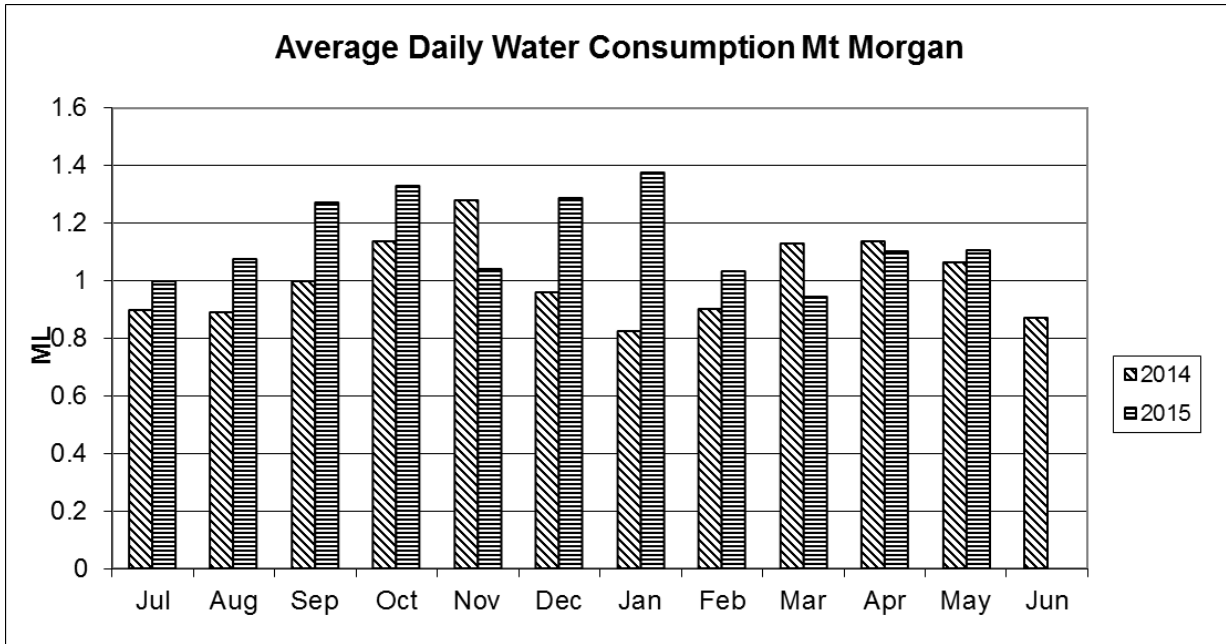
Average daily water consumption in Rockhampton during May (48.84 ML/d) increased slightly from that reported in April and was higher than that reported in the same period last year. The higher consumption was due to the relatively hot and dry weather conditions throughout the month. The Fitzroy Barrage 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



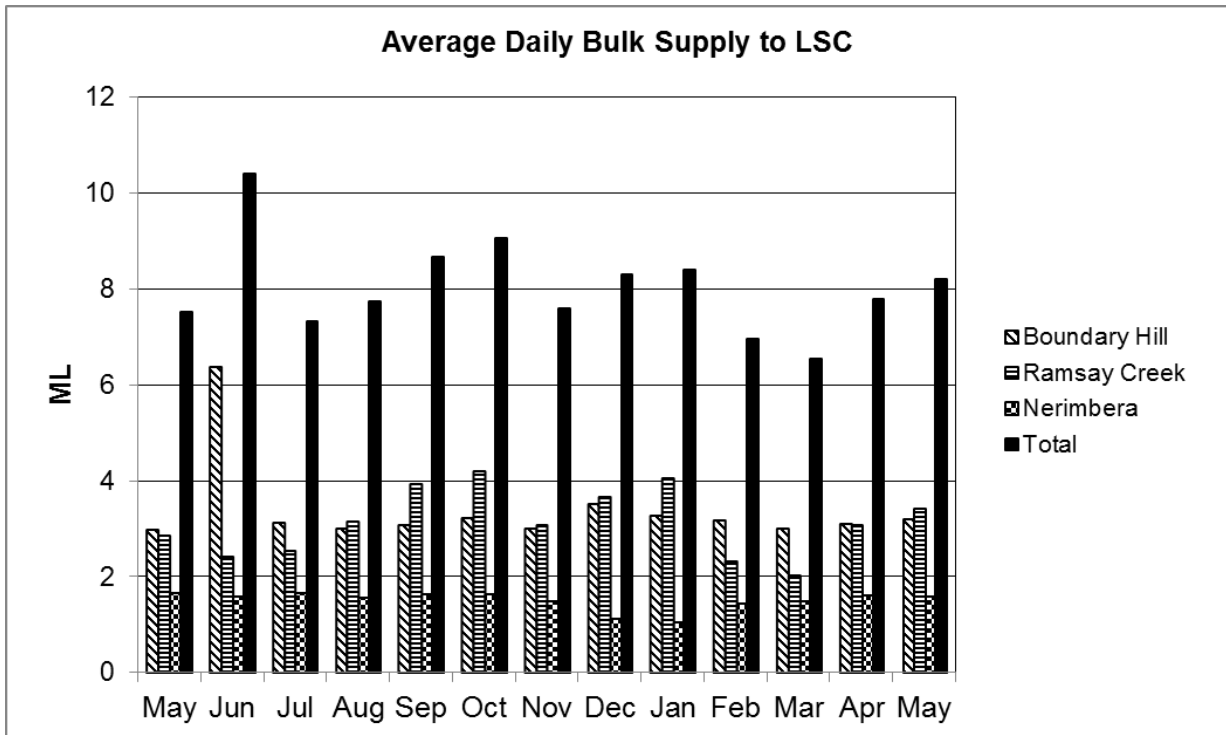
Average daily water consumption in Gracemere during May (5.83 ML/d) increased significantly compared to that reported in April and was higher than that reported in the same period last year. The higher consumption was due to the relatively hot and dry weather conditions throughout the month. The Fitzroy 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



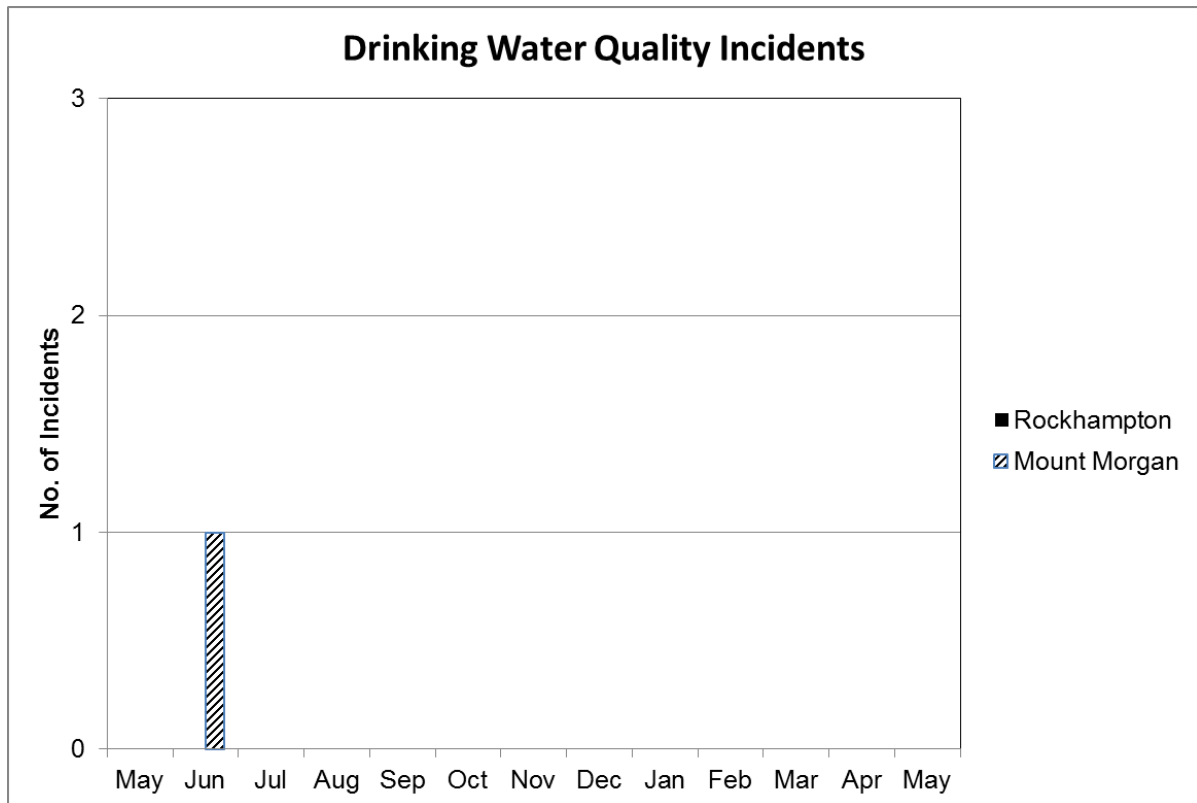
Average daily water consumption in Mount Morgan during May (1.11 ML/d) increased slightly compared to that reported in April and was slightly higher than that reported for the same period last year. The higher consumption was due to the relatively hot and dry weather conditions throughout the month. The No. 7 Dam is currently at 54% of accessible storage volume which is 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



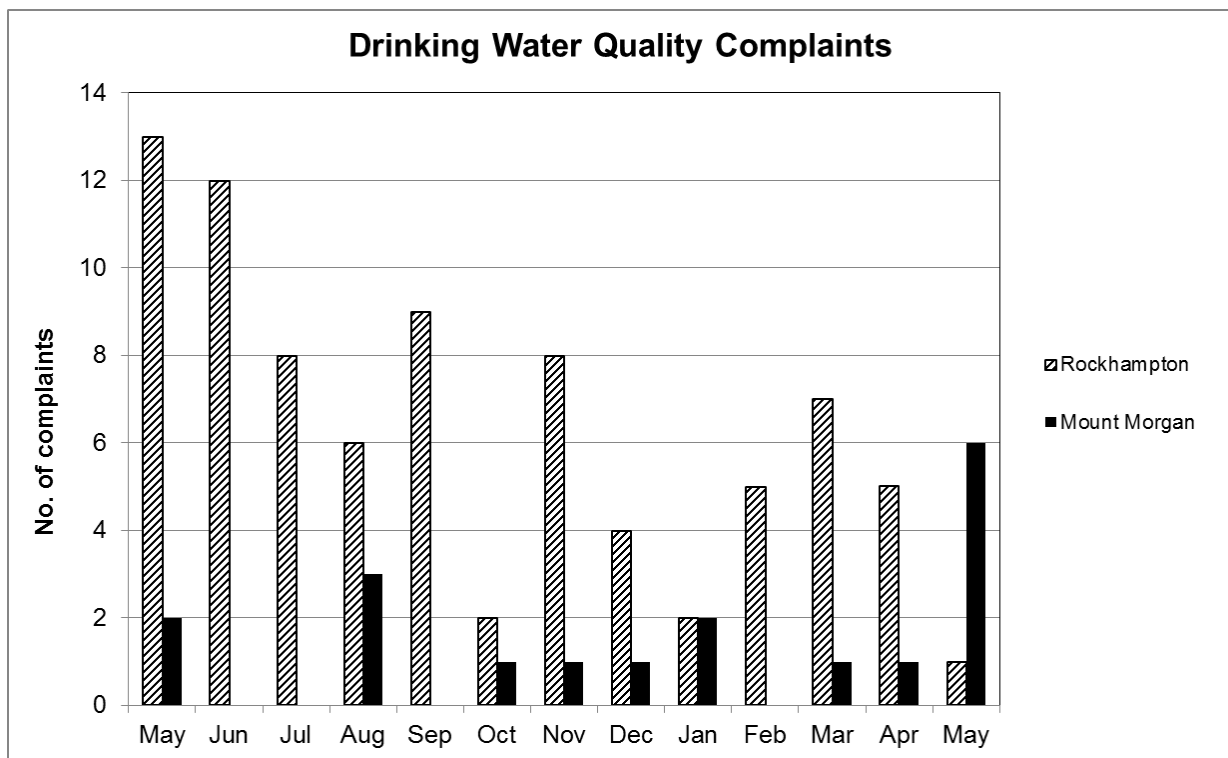
The average daily volume of water supplied to LSC increased during May compared to that recorded in April to be 8.21 ML/d. This volume is greater than the volume recorded for the same period last year. The recent increase was primarily due to greater volumes being supplied via the Ramsay Creek site.

Drinking Water Quality Incidents



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

Drinking Water Quality Complaints

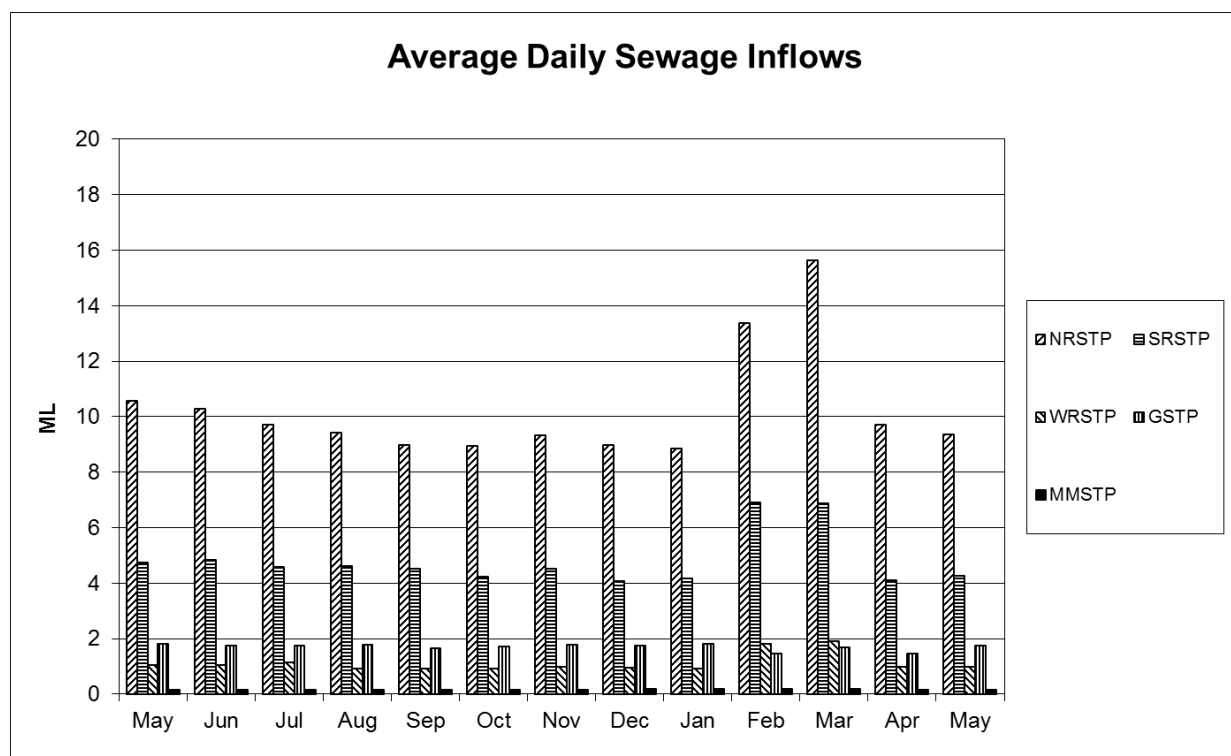


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	0	7	0

The total number of drinking water quality complaints (7 complaints) received during May increased slightly from the number of complaints received in April.

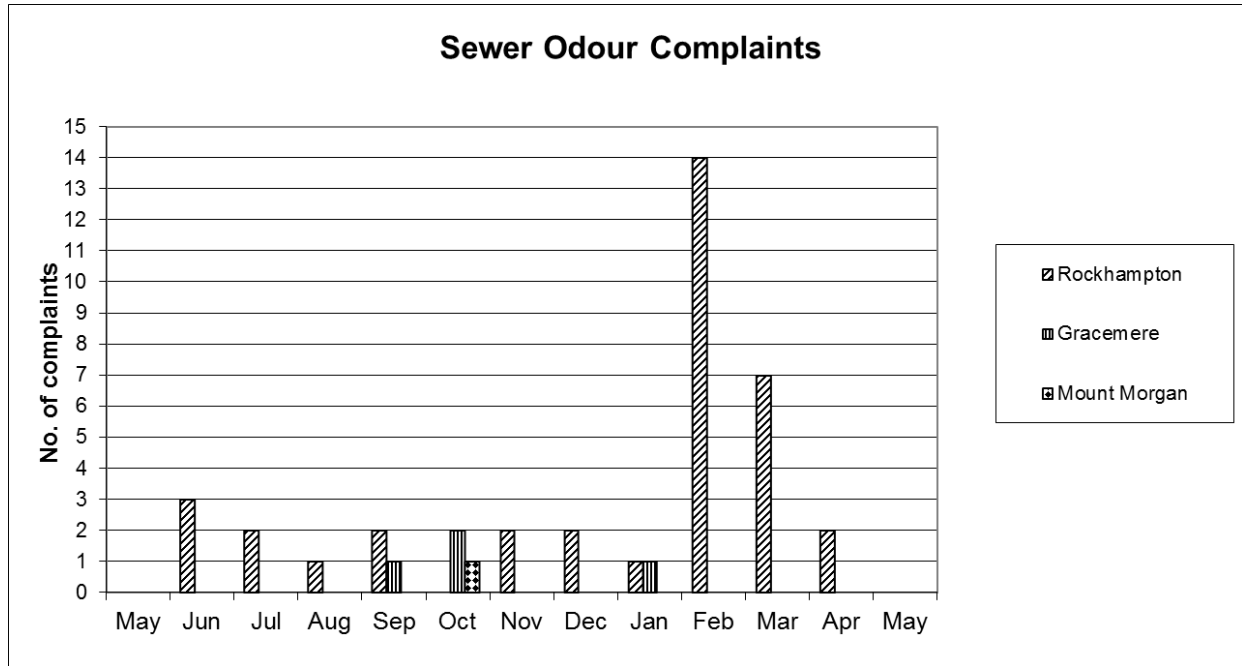
Six complaints were received from customers in Mount Morgan and the other from a customer in Rockhampton. All complaints were associated with discoloured water although the cause in each instance was not able to be linked to any specific event. Complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer.

Sewage Inflows to Treatment Plants



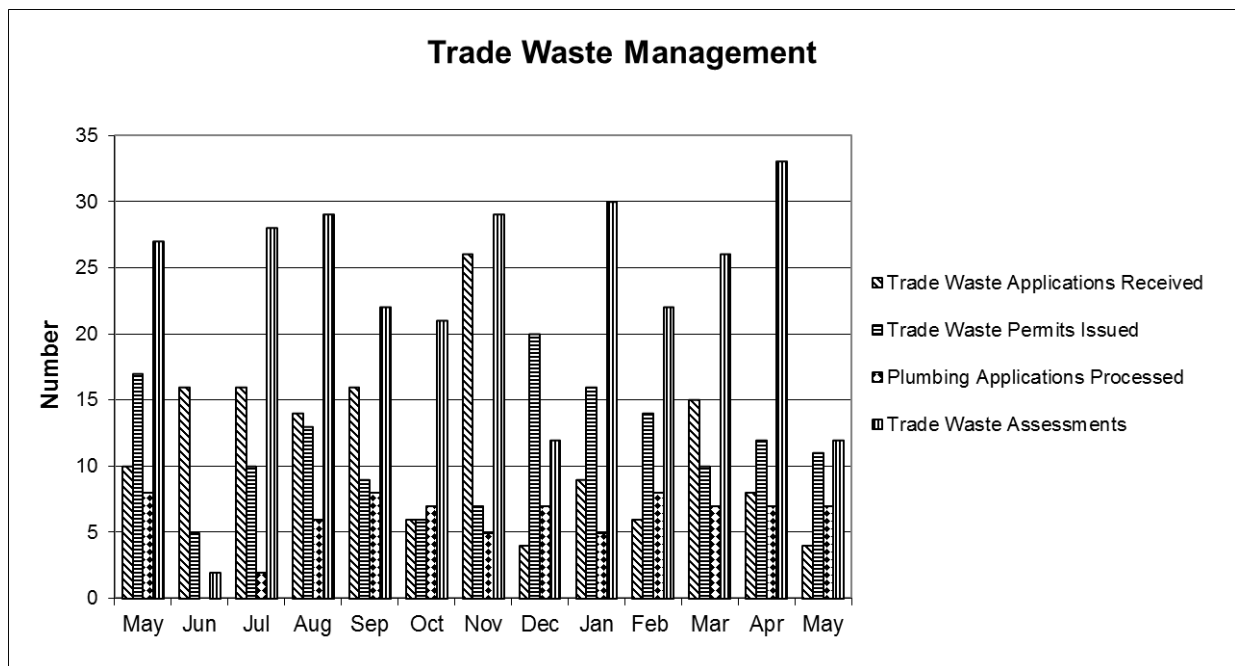
Average daily sewage inflows during May were generally quite similar to that recorded in April due to negligible amount of received during the month. Inflows have already returned to comparatively low levels compared to the same period last year. The lack of significant rainfall and the continued hot weather during May has led to this reduction in the amount of stormwater inflow and infiltration of groundwater to the sewerage network.

Sewer Odour Complaints



No sewer odour complaints were received during the month of May.

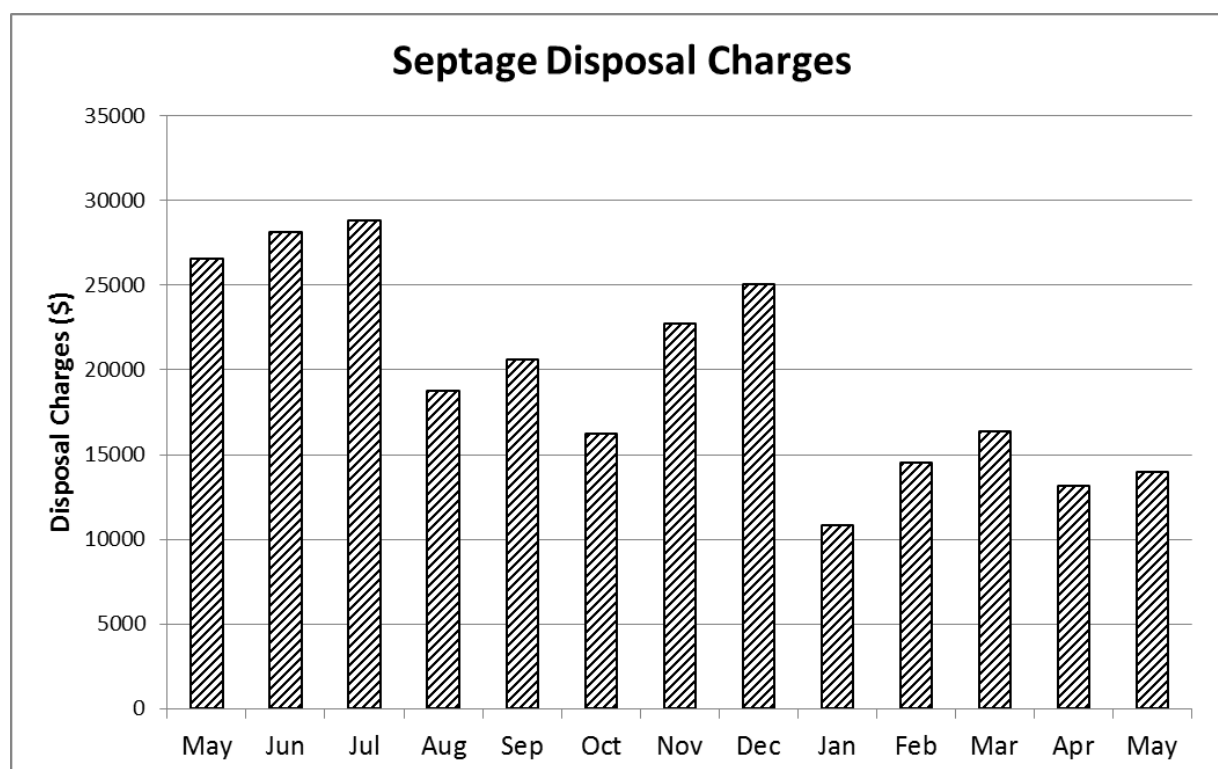
Trade Waste and Septage Management Activities



Four Trade Waste applications were received and 11 Trade Waste Permits were issued during May. Seven Plumbing Applications were processed and 12 Trade Waste Assessments were completed by the team.

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

Industry/Trade	New or Renewal	Permit Category	Special Condition	Comments
Machinery	Renewal	From 2 to 3	Nil	Based on consideration of volume and content
Takeaway	New	1	Copy of PD Final Certificate to be sent to FRW	Installation of drainage fixtures without PD approval
Takeaway	Renewal	1	Rehabilitate and repair grease arrestor	Baffles collapsed and lid not sealing properly
Restaurant/Hotel	Renewal	From 1 to 2	Nil	Discharge volume above category threshold
Butcher	Renewal	From 1 to 2	Copy of PD Final Certificate to be sent to FRW	Final PD inspection to be completed following installation of grease trap
Restaurant	Renewal	From 2 to 1	Nil	Discharge volume lower than category threshold
Equipment Hire	Renewal	From 1 to 2	Nil	Discharge volume above category threshold



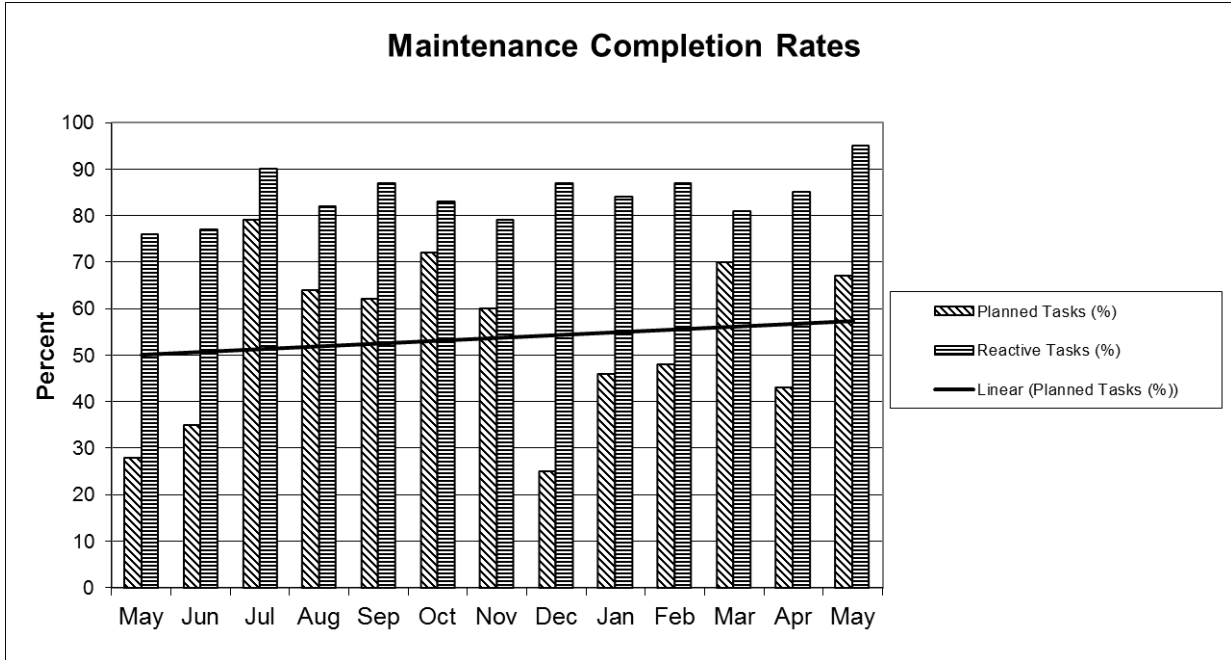
Charges for the disposal of septage liquid waste at the North Rockhampton STP increased slightly for May compared to April. The change in the monthly income received does not appear to be associated with any specific factor or event.

Treatment and Supply Maintenance Activities

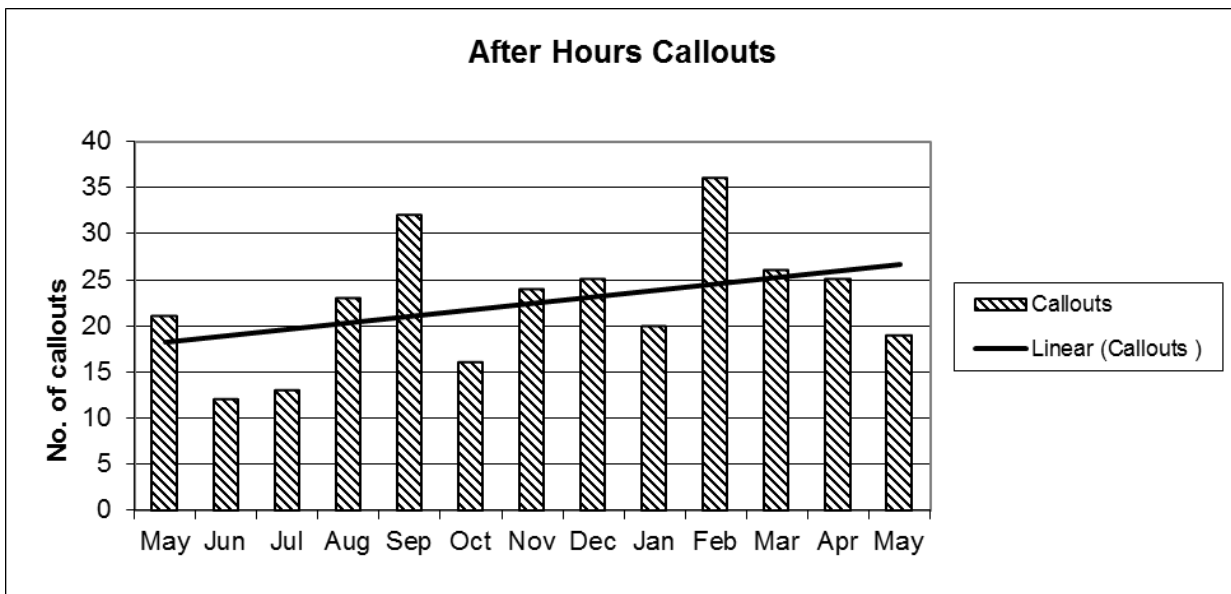
The table below shows the breakdown of work completed based on the category of the work activity.

Maintenance Type	Work Category			
	Electrical	Mechanical	General	Operator
Planned	106	24	51	N/A

Reactive	55	41	2	N/A
After hours callouts	12	7	0	0
Capital	2	2	1	N/A
Safety and Compliance	24	22	1	2



A total of 181 preventative maintenance activities were scheduled and 142 reactive maintenance activities were requested during the month of May. Completion rates for each type of maintenance activity by the end of the month were 67% and 95% respectively. The recent completion of current capital upgrade projects (e.g. Arthur St SPS upgrade, Gracemere STP New Inlet Works) is expected to significantly reduce the reactive maintenance demand and enable higher completion rates for preventative maintenance.

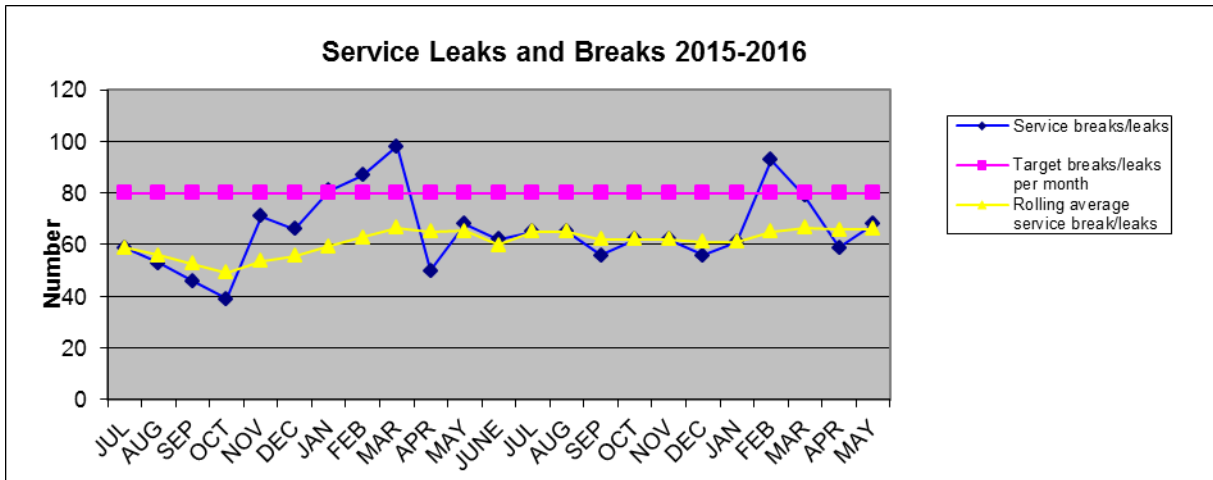


The number of after-hours callouts for electrical and mechanical reactive maintenance (19 call-outs) decreased during May compared to April. The number of callouts was less than the 12 month rolling average of 22 call-outs per month. The trend line in the graph indicates an overall increase in callouts. 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, still with a large amount of poly service failures.

Issues and Status

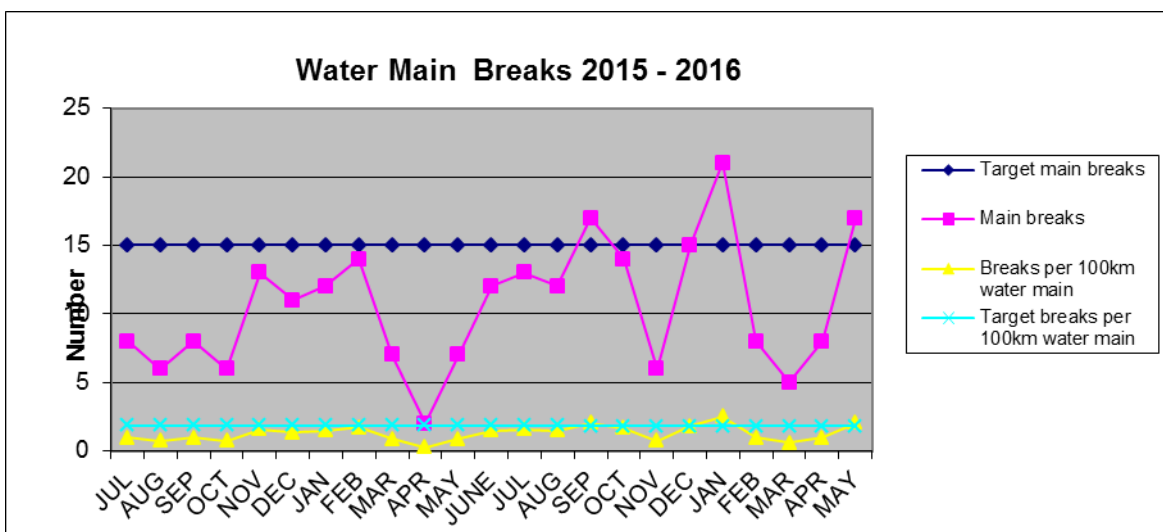
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on poly services.

Response to Issues

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

Locality	Service Leaks / Breaks
Rockhampton	63
Mount Morgan	5
Regional Total	68

Regional Water Main Breaks



Performance

Target not achieved significant increase in AC water main breaks this month.

Issues and Status

The following table shows the number of breaks per month.

Water Main Type	March 2016	April 2016	May 2016
Cast Iron	1	3	4
AC	2	4	9
PVC	0	0	3
GWI	2	1	0
Mild Steel	0	0	0
Poly	0	0	1
TOTAL	5	8	17

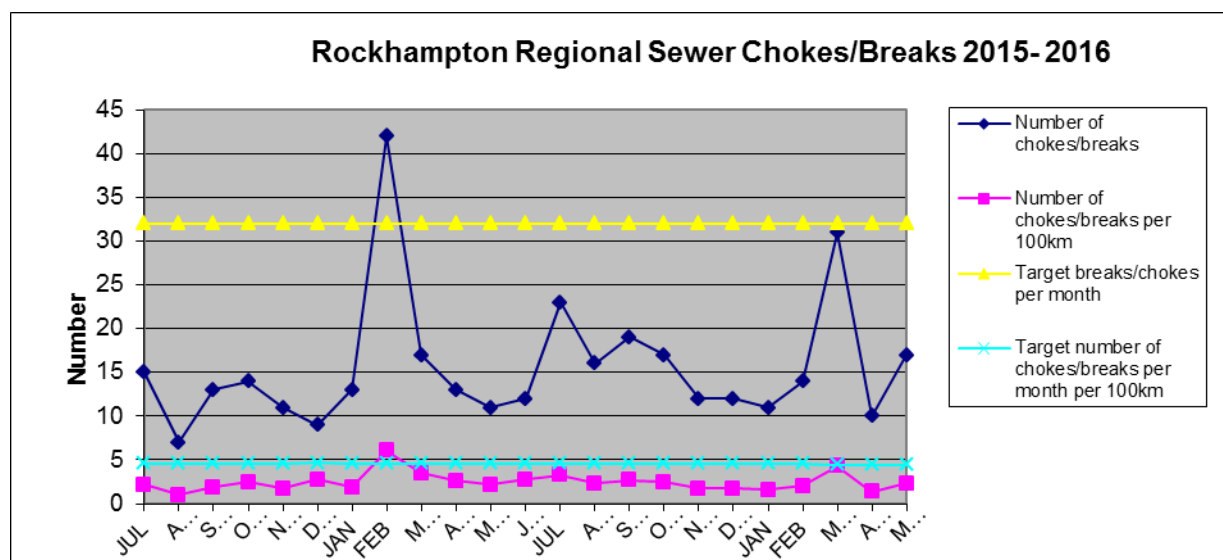
Response to Issues

Continued defect logging and rectification will reduce failure occurrences.

	Number of Main Breaks	Target Main Breaks	Breaks per 100 km	Target Breaks per 100 km	Rolling average per 100 km
May	17	15	2.05	1.80	1.49

Locality	Main Breaks
Rockhampton	17
Mount Morgan	0
Regional Total	17

Rockhampton Regional Sewer Chokes/Breaks



Performance

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

Issues and Status

Data indicates that a high percentage of blockages / overflows have been caused by tree root intrusion.

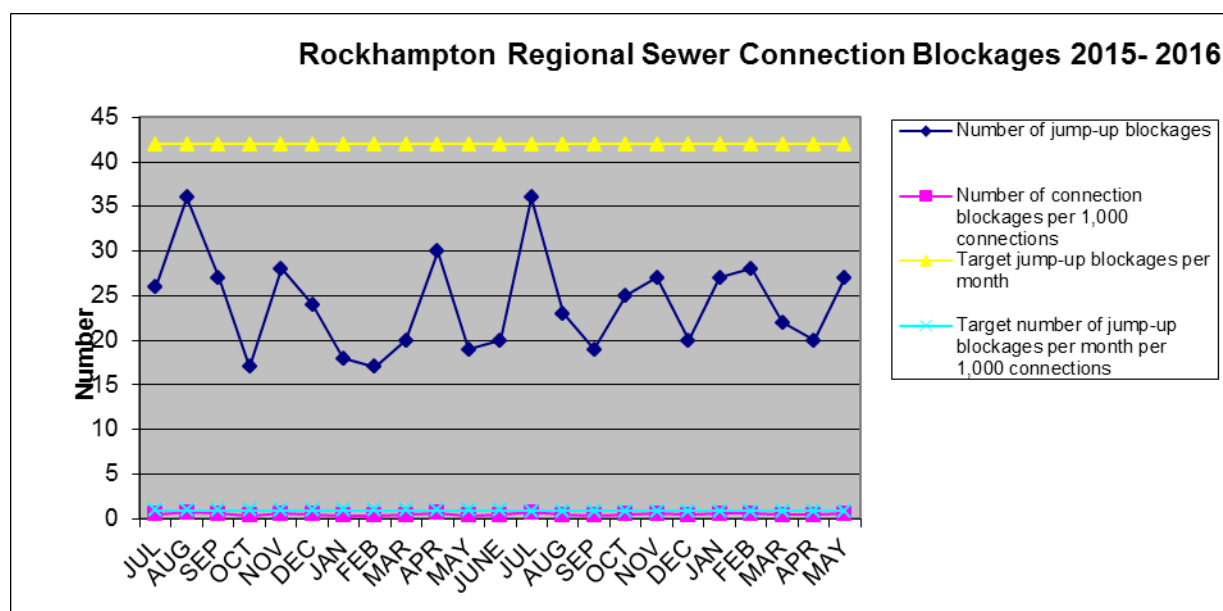
Response to Issues

Continue to log defects and monitor outcomes to ensure inclusion in the Capital 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
May	17	32	2.3	4.41	2.28

Locality	Surcharges	Blockages
Rockhampton	32	47
Mount Morgan	0	0
Regional Total	32	47

Rockhampton Regional Sewer Connection Blockages



Performance

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

Issues and Status

Data indicates blockages are been caused by broken pipes due to age, and 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
May	27	42	0.54	0.84	0.49

Locality	Connection Blockages
Rockhampton	27
Mount Morgan	0
Regional Total	27

Sewer Rehabilitation Program

Work Location	Number completed for the month	Year to date totals
Access Chambers raised	6	87
Sewers repaired	11	125

Private Works

Table 1: New Water Connections:

Region	May	FY to Date 2015	FY to Date 2014	FY to Date 2013	FY to Date 2012
Gracemere	4	53	55	74	477
Rockhampton	8	124	166	264	155
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	12	177	221	338	632

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

Region	May 2016	May 2015	May 2014	May 2013
Gracemere	4	4	3	24
Rockhampton	8	19	62	12
Mount Morgan	n/a	n/a	n/a	n/a
Total	12	23	65	36

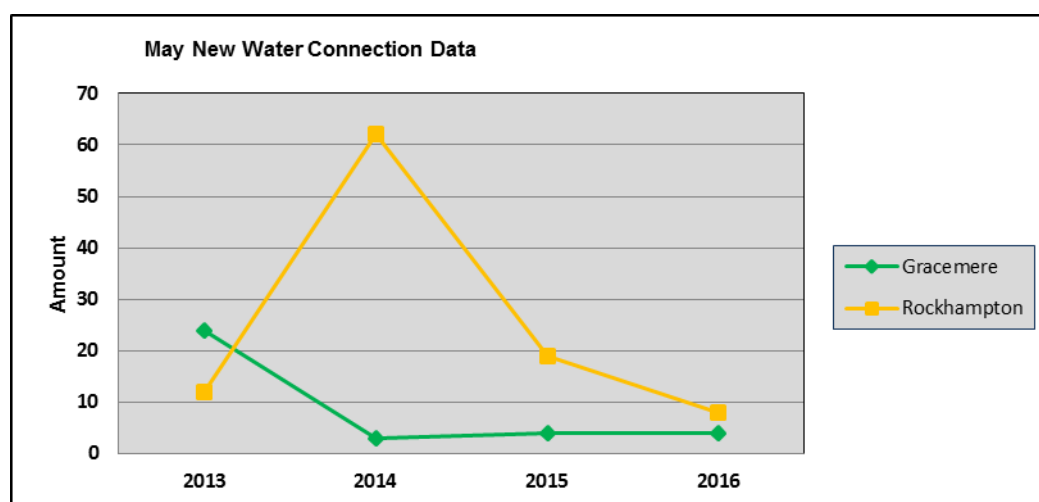


Table 2: Details on Private Works Jobs

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.

	May	Amount	YTD	Amount
Quotes Prepared	8	\$28,428.75	122	\$603,379.53
Quotes Accepted	5	\$29,574.91	93	\$449,322.64
Jobs Completed	3	\$4,194.27	100	\$481,314.21

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSPWSC - Network Services – Private Works/Standard Connection Enquiry	4	0

Table 3: Undetected Leaks (Residential)

	May	FYTD
New requests	12	104
Number declined	3	11
Number approved	10	81
Require more info	2	25
Total KL rebated	3,307	47,070
Total value approved	\$6,441.27	\$89,353.25

Table 4: Undetected Leaks (Commercial)

	May	FYTD
New requests	2	6
Number declined	0	1
Number approved	0	3
Require more info	0	0
Total KL rebated	0	2,706
Total value approved	0	\$1,096.93

Table 5: Residential Rebates

	May	Total FYTD Applications	Total FYTD \$
Washing machines	15	138	\$13,800
Stand alone tank	0	2	\$500
Integrated tank	0	0	\$0
Dual flush toilet	0	4	\$200
Shower rose	1	8	\$200
Total	16	152	\$14,700

There was one application declined as the customer had a previous claim approved.

There were two applications requesting further information, with each of the customer's application addresses not matching their receipts and one of these customers was also not enrolled with the AEC.

Water Meters

18,018 water meters were read during the month of May and approximately 14,100 accounts being for sectors 2, 3, 4, 5 & 6 were issued to customers.

Sectors Read for May	4	5	6	7	8	9	10	Total
No. of meters in Sector	2935	2667	2574	2753	2211	2862	2016	18018
No-Reads	21	5	12	13	6	11	7	75
% Of No-Reads	0.7%	0.2%	0.4%	0.5%	0.3%	0.4%	0.3%	0.4%

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - Averaged Readings \$29 per read	58	\$1,682.00
Water Account Search - On-Site Readings \$152.00 per read	24	\$3,648.00
Total \$ Value for May		\$5,330.00
Total \$ Value Financial Year to Date		\$68,742.00

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSWMRE - Network Services - Water Meter Reading Enquiry	8	2
NSSWMR - Network Services Special Water Meter Read Enquiry	1	0
FINIRR - Finance - Irrigators (Asset)	3	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

	May	FYTD
General enquiries	25	293
Site investigations	22	128
Approval Permits issued	0	6
Permits closed	0	18
Total	47	445

Building Over Sewer Applications under Assessment

There are 6 permits currently under assessment as at 31 May 2016.

North Rockhampton Flood Mitigation Project

The 2015/16 program of access chamber refurbishment works related to the North Rockhampton Flood Mitigation Project has been issued to Mainmark Civil and Mining, with construction works progressing well. This 2015/16 program of works will focus on the refurbishment of access chambers located on the outside of the proposed future levee up to and including the 8.5m flood level. This \$250,000 project will be funded from the 2015/16 Sewer Main Relining budget. This project is 95% complete and scheduled for completion in June 2016.

Scope of works has now been increased to include critical chambers on trunk infrastructure identified as part of recent inspection programs.

Sewer Main Relining Program

The 2015/16 sewer main relining program has been issued to Abergeldie Watertech. With a budget allocation of \$300,000, this program of works will target segments of sewer main which have experienced blockages in recent times, along with main lines identified through FRW's building over sewer assessments and ongoing CCTV inspection program. Unlined segments of sewer main associated with the current and future stages of the North Rockhampton Flood Mitigation project will also be assessed for inclusion in the program of works. Works on this relining program were completed in February 2016 on schedule and on budget.

ADMINISTRATION MATTERSDial Before You Dig (DBYD)

The average number of requests received per day for May was 10.16.

	March 2016	April 2016	May 2016	FY Total
Requests Processed	225	268	315	2504

Site Tours

There were three site tours of the Glenmore Water Treatment Plant (GWTP) and two tours of the North Rockhampton Sewage Treatment Plant (NRSTP) held in May, the groups being:

- 11 students from Emmaus College visited the GWTP on 4 May 2016;
- 24 students from CQU visited the GWTP and the NRSTP on 11 May 2016; and
- 15 attendees from the 2016 Water Industry Operators Association Conference visited the GWTP on 31 May 2016; and
- 10 attendees from the 2016 Water Industry Operator Association Conference visited the NRSTP on 31 May 2016.

Communication and Education*GWTP High Lift Pump Station*

A media release was distributed on 13 May 2016, promoting the recently completed upgrade of the GWTP High Lift Pump Station. This release focused predominately on promoting the diesel generator capable of supplying back-up power to the entire water treatment plant site. This release was followed up by ABC Radio.

Fish Ladder

A media release was distributed on 20 May 2016, promoting the newly completed fish ladder and the collaboration between FRW, FBA and the Government in seeing this project achieved.

This release included quotes from Cr Fisher who discussed FRW's participation in the project and its positives. A media release was also compiled by FBA which included quotes from Cr Wickerson who discussed the project's environmental benefits. There was also a media opportunity held by FBA on 20 May 2016 which saw attendance from Channel 7 News.

National Water Conference

A media release was distributed on 27 May 2016 promoting the 41st Queensland Water Industry Operations Conference and Exhibition, scheduled for June 1-2 2016. This featured the event's details and highlighted FRW as event hosts. This release was followed up by ABC with an interview with Cr Fisher.

This release was followed up with a media alert (and event reminder), distributed on 31 May 2016. A media opportunity was scheduled for the following day, 1 June 2016 at the event itself.

INFRASTRUCTURE PLANNING

Sewer Network Investigations

Sewer Flow Logging Program 2016

The sewer logging program for 2016 has now been concluded and we are waiting on the final logging report to be submitted by the contractor.

As no further rainfall occurred during this period the logging data will be used predominately for validation of the average dry weather flows for the Rockhampton sewer network models.

The Berserker Street trunk main inflow was a primary focal point during this second round of logging with five loggers located along the main. Due to the lack of rainfall it was decided to flush selected hydrants in order to simulate heavy rainfall at two intersections identified as being potential sources for interconnection of stormwater and sewer infrastructure. The data from this hydrant flushing will be used to confirm or rule out this hypothesis and provide future direction for the investigation.

Inflow / Infiltration

The final report for the first round of flow logging in 2016 has now been received. A significant rainfall event occurred during this period where totals in the order of 150mm were received over a thirty hour period.

This data has been used to develop models that provide a realistic simulation that demonstrate the rate at which rainfall enters the sewer network and how the system operates over several days as the flows gradually dissipate.

The Rockhampton sewer network models have been set up using this new approach of simulating peak wet weather events. The results of the analysis are currently being compiled.

Sewer Area Maps

After further discussions with Fitzroy River Water, Strategic Planning and Development Assessment, it was agreed that only one set of Sewer Service Area maps should be adopted and maintained. These maps are now in the process of being arranged into a new interactive format that will ultimately enable them to be accessed directly from the Council website.

Sewer Catchment Area Maps

No further development.

Gracemere Effluent Main Link

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

North Rockhampton Flood Mitigation Investigation (NRFM)

No further development.

Mt Morgan Sewerage Strategy

The Railway Parade Sewer Pump Station Planning report has been completed.

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

Water Network Investigations*Water Area Maps*

After further discussions with Fitzroy River Water, Strategic Planning and Development Assessment, it was agreed that only one set of Sewer Service Area maps should be adopted and maintained. These maps are now in the process of being arranged into a new interactive format that will ultimately enable them to be accessed directly from the 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

Revenue is currently 99.0% of the December revised budget (yet to be adopted). Most revenue streams are on target.

Gross water consumption revenue is 97.9% of revised budget with three quarters of year billed and 50% of the fourth quarter billed. At this juncture overall billed consumption is 11.1% above that of last financial year for the corresponding quarters. Gross water and sewerage access charges are on target. Bulk water sales are on target overall and expected to achieve target at year end. Fees and charges are below target attributed to lower standpipe sales, water connection fees, bulk liquid waste disposal, trade waste fees and special water meter readings. The majority of these activities are expected to not achieve target at year end.

Expenditure year to date is 91.3% of the December revised budget. A few expenditure streams are above target. Two that remain quite ahead of target are materials & plant and administrative expenses. Materials and plant are above target due to the desludging of South Rockhampton sewerage treatment plant and the Glenmore water treatment plant, Gracemere sewerage treatment plant and chemical usage to date. Administrative expenses are largely due to the timing of payments for minor equipment, SCADA support and licences. Minor CIT equipment upgrades to the SCADA system is also pushing administrative expenses above target and postage costs are over budget. Couriers remain over budget. The treatment & supply unit and network service unit continue to monitor these areas that are showing budget stress.

There are no material exceptions to report.

Capital

Capital expenditure is below the percentage of year elapsed at 72.9% in comparison to the October revised budget. Expenditure during May has increased marginally compared to April. This can be attributed to large contractual payments made for Arthur Street SPS electrical upgrade and drywell pump renewal, Lucas Street WPS pump upgrade, Gracemere Sewerage Treatment Plant inlet works and Moores Creek 375mm sewer trunk main crossing during May.

Water YTD 81.7% and Sewer YTD 65.3%.

Networks YTD 93.6% and Treatment YTD 58.8%.

The areas of prominent activity are the Arthur Street SPS dry well pump upgrade and electrical upgrade, Gracemere Sewerage Treatment Plant inlet works, Mt Morgan Sewer Stage 2, Lucas Street WPS pump upgrade, Moores Creek 375mm trunk sewer main crossing and Water Main Replacement programs.

At this juncture the capital program is estimated to be 85% spent at year end with the requirement of approximately \$2M to be carried over into the 2016/2017 budget year.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of May 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	113	34	56	7	42
Total Value	\$158,498.62	\$43,541.03	\$14,637.68	\$24,191.90	\$76,128.01

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
\$6,893.87	Administrators appointed – recovery unlikely
\$13,635.57	Private works applications sent to collection through debtors
\$1,221.92	Debts to be written off
\$1,866.90	Long Term Payment Plans - Mt Morgan Sewerage Connections - Recovery will occur
\$5,669.20	Other Payment Plans – Private Works/Standpipe
\$6,483.14	Standpipe invoice dispute – likely to remain as is
\$36,562.73	Other Overdue Debt with no fixed arrangements – Trade Waste, Irrigators, Standpipes, Emergency works – Overdue letter issued
60-90 Days	Comments
\$2,443.30	Standpipes (all 5 have 90+days)
\$200.60	Trade Waste (from 1 debtor in 90+ days)
\$21,548.00	Development water connection

30-60 Days	Comments
\$1,681.67	Standpipes (includes \$1,407.50 from 5 debtors that have 90+ days)
\$3,147.00	Septic disposal
\$9,809.01	Irrigators (includes \$1,487.46 from 6 debtors in 90+ days)

A summary of financial performance against budget is presented below:

End of Month General Ledger - (Operating Only) - REGIONAL SERVICES							
As At End Of May 2016							
Report Run: 06-Jun-2016 11:06:12 Excludes Nat Accts: 2802,2914,2917,2924							
	Adopted Budget	Revised Budget	EDM Commitments	YTD Actual	Commit + Actual	Variance %	On target 91.7% of Year Gone
	\$	\$	\$	\$	\$	%	
FITZROY RIVER WATER							
<u>Treatment & Supply</u>							
Revenues	0	0	0	(501)	(501)	0%	✓
Expenses	9,346,960	9,325,393	401,726	8,571,135	8,972,861	96%	x
Transfer / Overhead Allocation	309,767	311,188	0	334,897	334,897	108%	x
Total Unit: Treatment & Supply	9,656,727	9,636,582	401,726	8,905,532	9,307,258	97%	x
<u>Network Services</u>							
Revenues	(591,400)	(654,582)	0	(548,626)	(548,626)	84%	x
Expenses	3,429,892	3,557,492	1,040,829	3,303,542	4,344,371	122%	x
Transfer / Overhead Allocation	599,977	599,977	0	542,124	542,124	90%	✓
Total Unit: Network Services	3,438,469	3,502,887	1,040,829	3,297,040	4,337,869	124%	x
<u>FRW Management</u>							
Revenues	(353,043)	(348,036)	0	(286,426)	(286,426)	82%	x
Expenses	16,128,622	15,957,456	54,934	14,174,112	14,229,046	89%	✓
Transfer / Overhead Allocation	25,710,445	25,710,445	0	23,740,983	23,740,983	92%	x
Total Unit: FRW Management	41,486,024	41,319,865	54,934	37,628,670	37,683,604	91%	✓
<u>FRW Admin</u>							
Revenues	(58,812,677)	(58,974,707)	0	(58,568,382)	(58,568,382)	99%	✓
Expenses	349,473	334,473	1,135	277,226	278,361	83%	✓
Transfer / Overhead Allocation	36,814	36,814	0	27,689	27,689	75%	✓
Total Unit: FRW Admin	(58,426,390)	(58,603,420)	1,135	(58,263,467)	(58,262,332)	99%	✓
<u>Operations & Planning</u>							
Expenses	322,185	322,185	57	272,980	273,038	85%	✓
Transfer / Overhead Allocation	0	0	0	6,600	6,600	0%	x
Total Unit: Operations & Planning	322,185	322,185	57	279,581	279,638	87%	✓
Total Section: FITZROY RIVER WATER	(3,522,985)	(3,821,902)	1,498,681	(8,152,644)	(6,653,963)	174%	✓

8.2 ROCKHAMPTON REGIONAL WASTE AND RECYCLING OPERATIONAL REPORT FOR MAY 2016

File No: 7927

Attachments: 1. RRWR Monthly Operational Report - May 2016

Authorising Officer: Robert Holmes - General Manager Regional Services

Author: Craig Dunlison - Manager RRWR

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the RRWR Operational Report for May 2016 be received.

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

**RRWR Monthly Operational Report -
May 2016**

Meeting Date: 21 June 2016

Attachment No: 1

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

VARIATIONS, ISSUES AND INNOVATIONS

Nil

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

RRWR Traffic Light Report May 2016

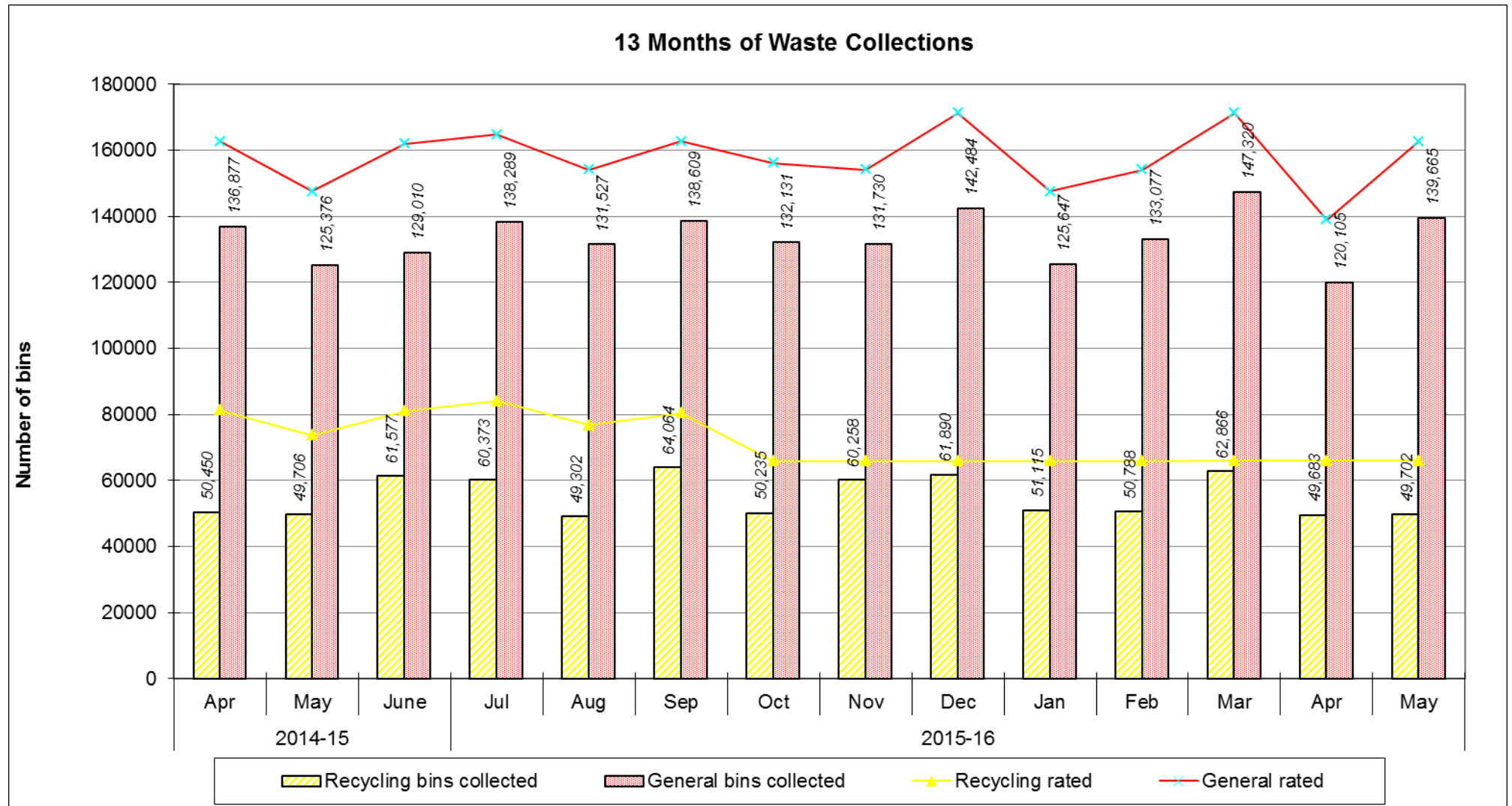


All Monthly Requests (Priority 3) RRW&R 'Traffic Light' report May 2016

	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	0	0	0	0	10	● 0.00	● 2.25	● 2.50	1.43
Additional Recycling Service (Fee applies) JJ RICH	0	0	0	0	0	0	2	● 0.00	● 0.50	● 0.46	0.10
Additional Waste Service (Fee applies) RRC	0	0	8	8	0	0	2	● 0.25	● 0.40	● 0.60	0.32
Park Bins (RRC Park/Reserve areas)	6	2	5	4	5	0	23	● 0.75	● 2.22	● 2.35	2.63
Change to Existing Bins (JJ RICHARDS)	3	3	16	15	1	1	5	● 1.00	● 1.16	● 1.21	0.77
Change to Existing Bins (RRC)	4	4	15	14	1	0	2	● 1.57	● 1.60	● 1.77	0.95
Missed Service Recycling - SAME DAY JJ RICHARDS	3	3	15	11	4	0	2	● 1.27	● 0.87	● 0.97	0.67
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	22	17	5	0	2	● 0.35	● 0.63	● 0.56	0.43
Missed Recycling Bin JJ (Not out or Truck Missed)	3	3	30	27	3	0	2	● 1.07	● 0.98	● 1.07	0.53
Missed General RRC (Bin Not Out or Truck Missed)	5	5	30	30	0	0	2	● 0.43	● 0.55	● 0.52	0.35
New (First) Bin Set Up (Domestic/Recycle & Comm)	9	9	24	19	5	0	5	● 2.11	● 2.35	● 2.42	2.02
Repair JJ Richards Recycle (Bin To Be Empty)	2	2	1	1	0	0	5	● 1.00	● 3.30	● 3.31	1.82
Repair RRC General Waste Bin (Bin To Be Empty)	1	1	20	19	1	0	2	● 0.95	● 0.93	● 1.09	0.72
Replacement Bin JJ (Damaged/Lost/Stolen)	3	3	7	7	0	0	5	● 3.14	● 2.79	● 2.47	1.97
Replacement Bin RRC (Damaged/Lost/Stolen)	8	8	88	83	5	0	2	● 1.16	● 1.01	● 1.07	0.57
Special Event Bins (Parks/Halls etc)	0	0	0	0	0	0	2	● 0.00	● 2.13	● 1.69	0.64
Landfills & Transfer Station - Waste Facilities	0	0	3	2	1	0	1	● 1.50	● 2.23	● 1.51	1.76
Waste and Recycling General Query	7	7	31	26	5	4	5	● 1.58	● 1.42	● 1.71	1.30
Compliment or Complaint RRC or JJ Richards	0	0	8	8	0	0	2	● 1.50	● 1.04	● 1.09	0.32

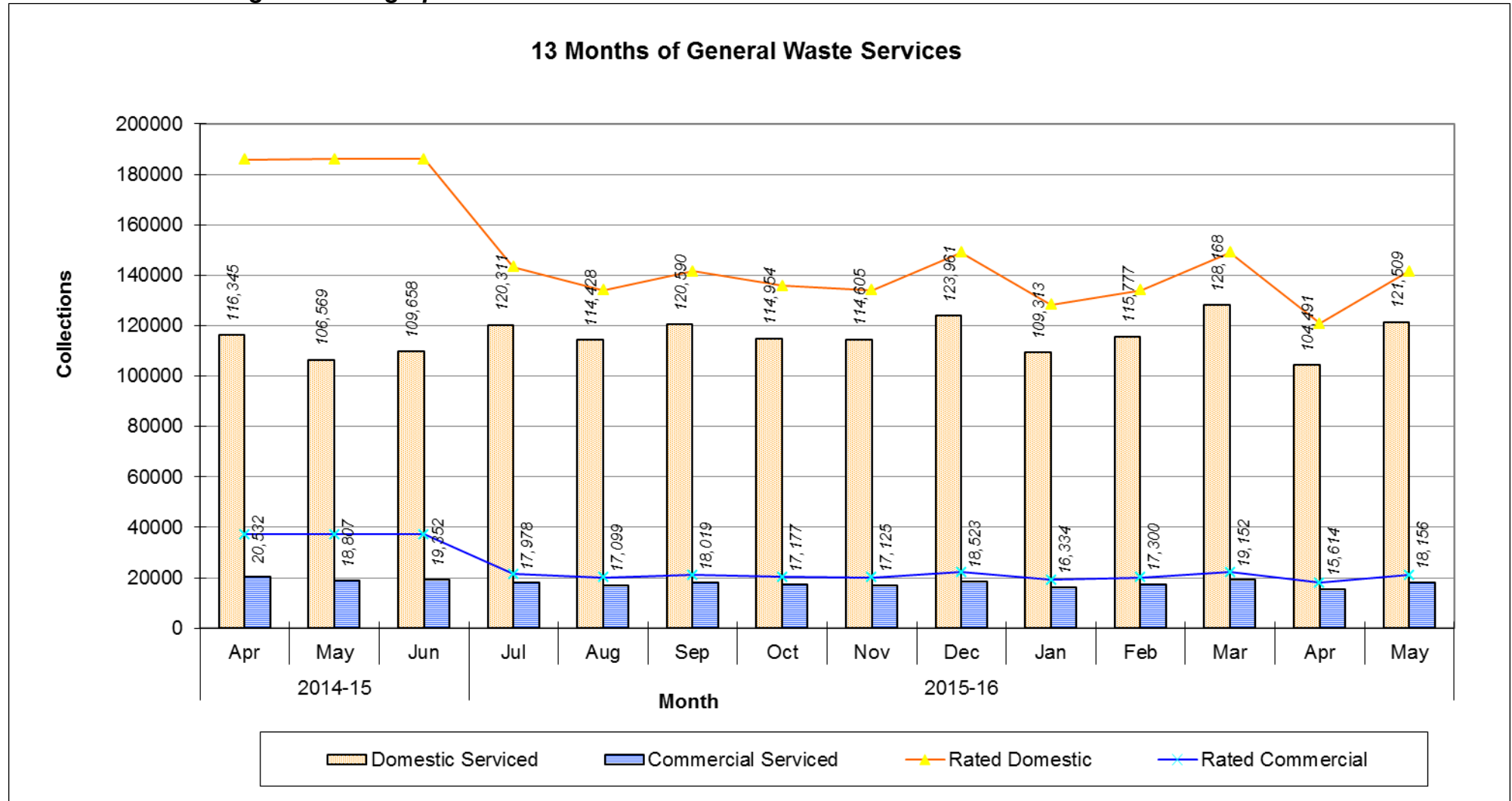
Comment:

Waste collections rolling 13 month graph



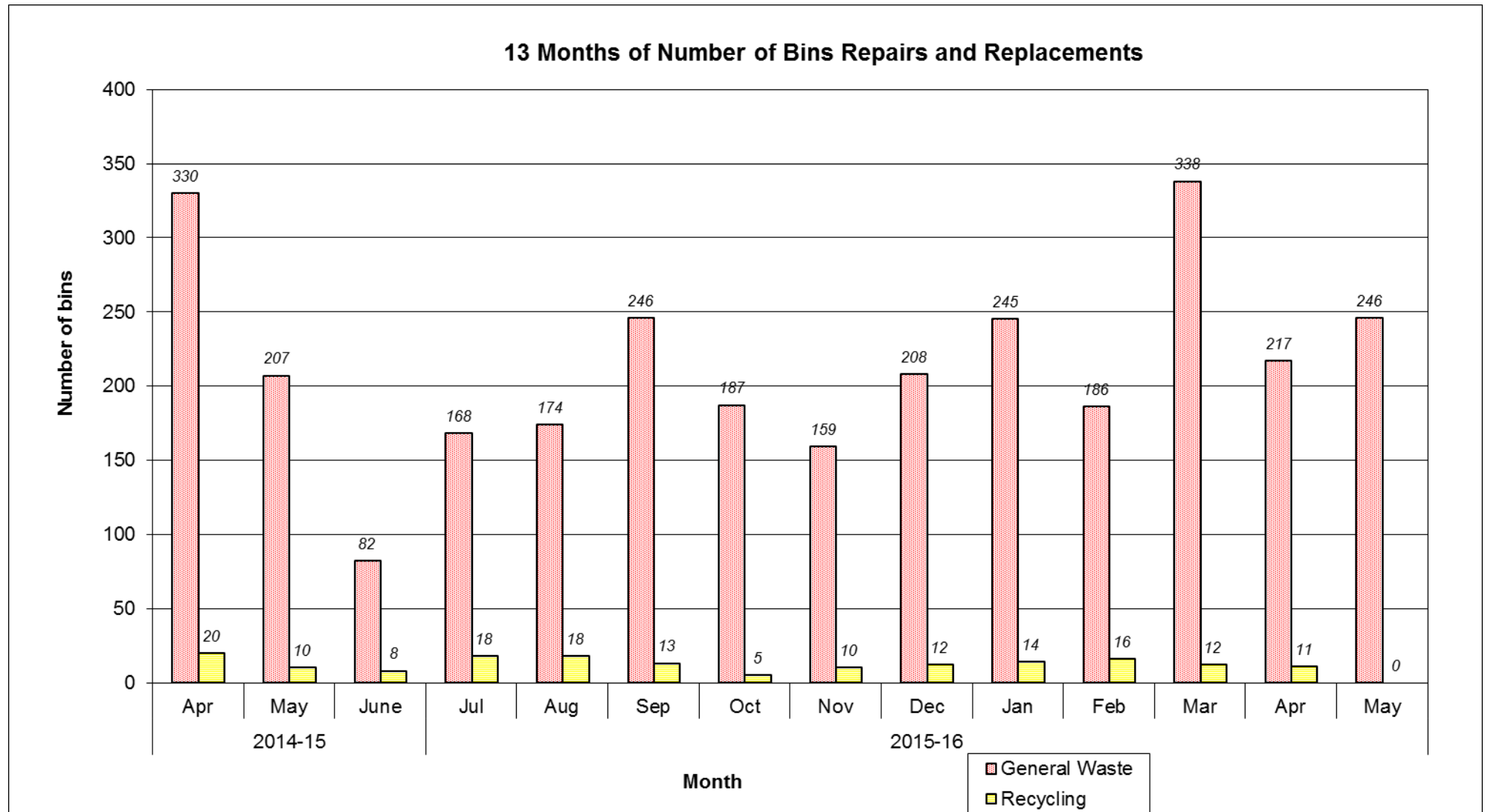
The graph above shows the number of General Waste and Recycling bins serviced on a monthly basis during the past 13 month period.

Waste services rolling 13 month graph



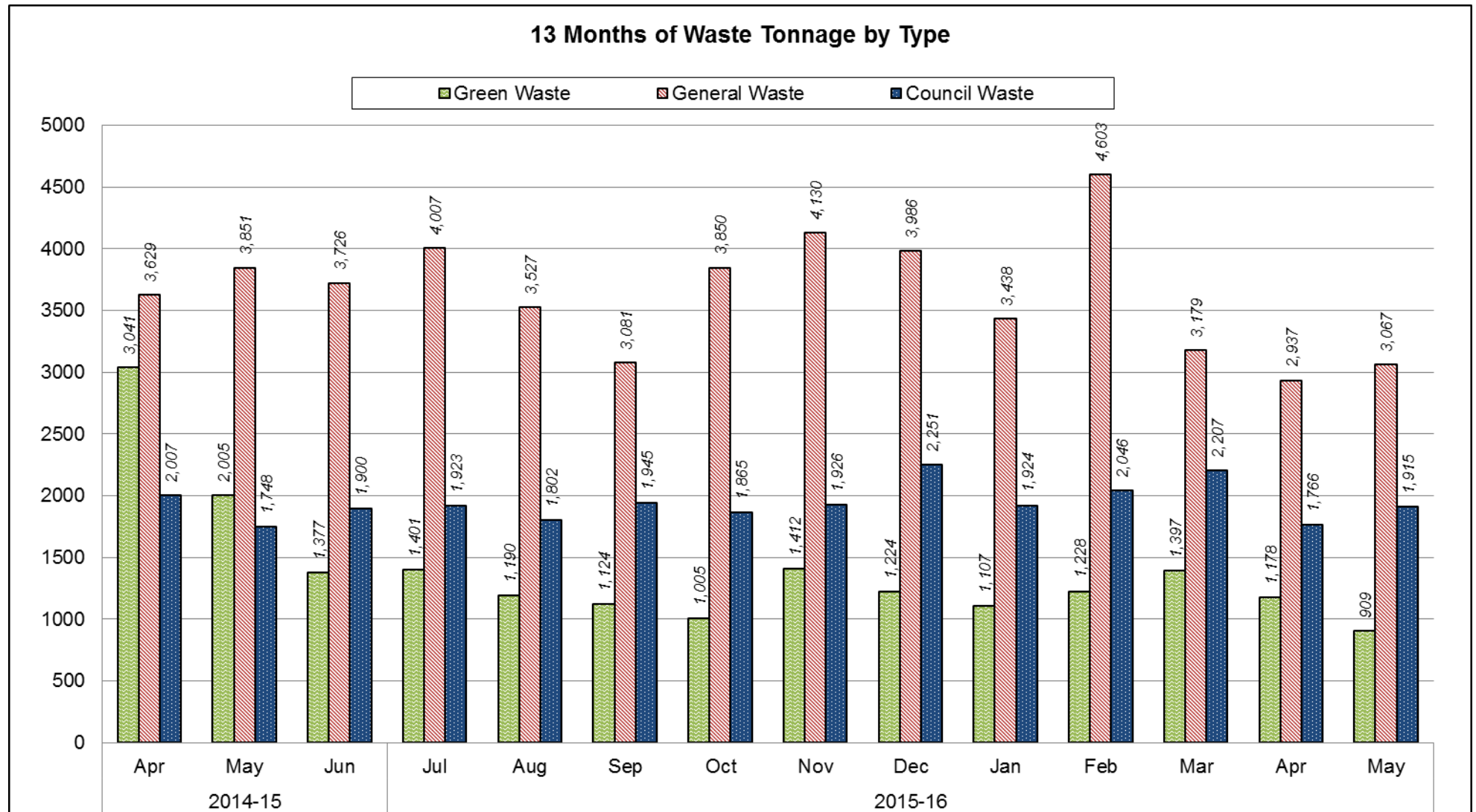
The graph above depicts the division of domestic and commercial waste collection services on a monthly basis during the past 13 month period. Data for rated service prior to 2015-16 was reflected as an average, where rated service data after June 2015 reflects actual monthly stats. Fluctuations from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

Wheelie bin repair and replacement rolling 13 month graph



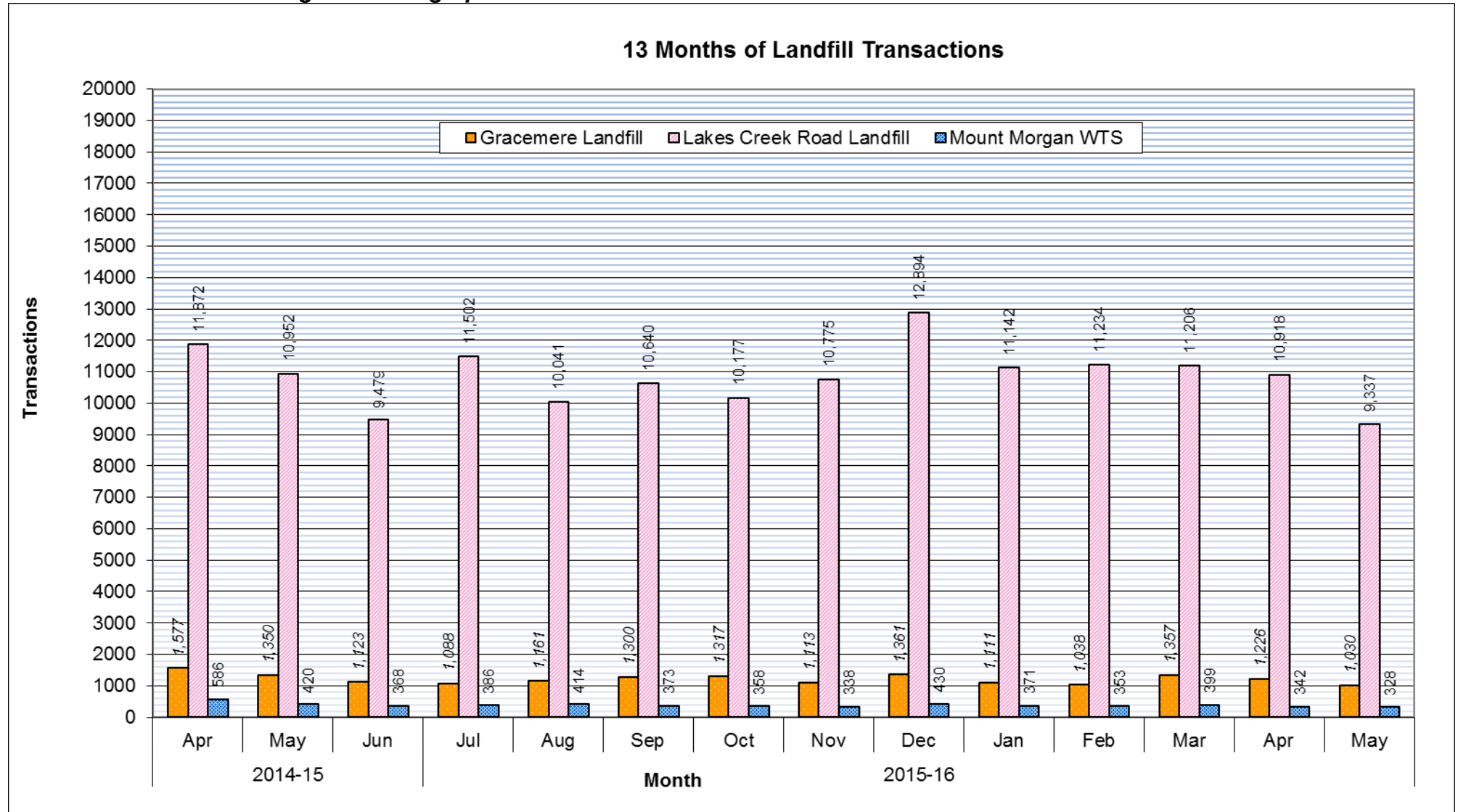
The graph above shows the number of wheelie bins replaced on a monthly basis during the past 13 month period. Data from July 2015 onward reflects replacements and repairs of bins.

Waste tonnage by waste type rolling 13 month graph



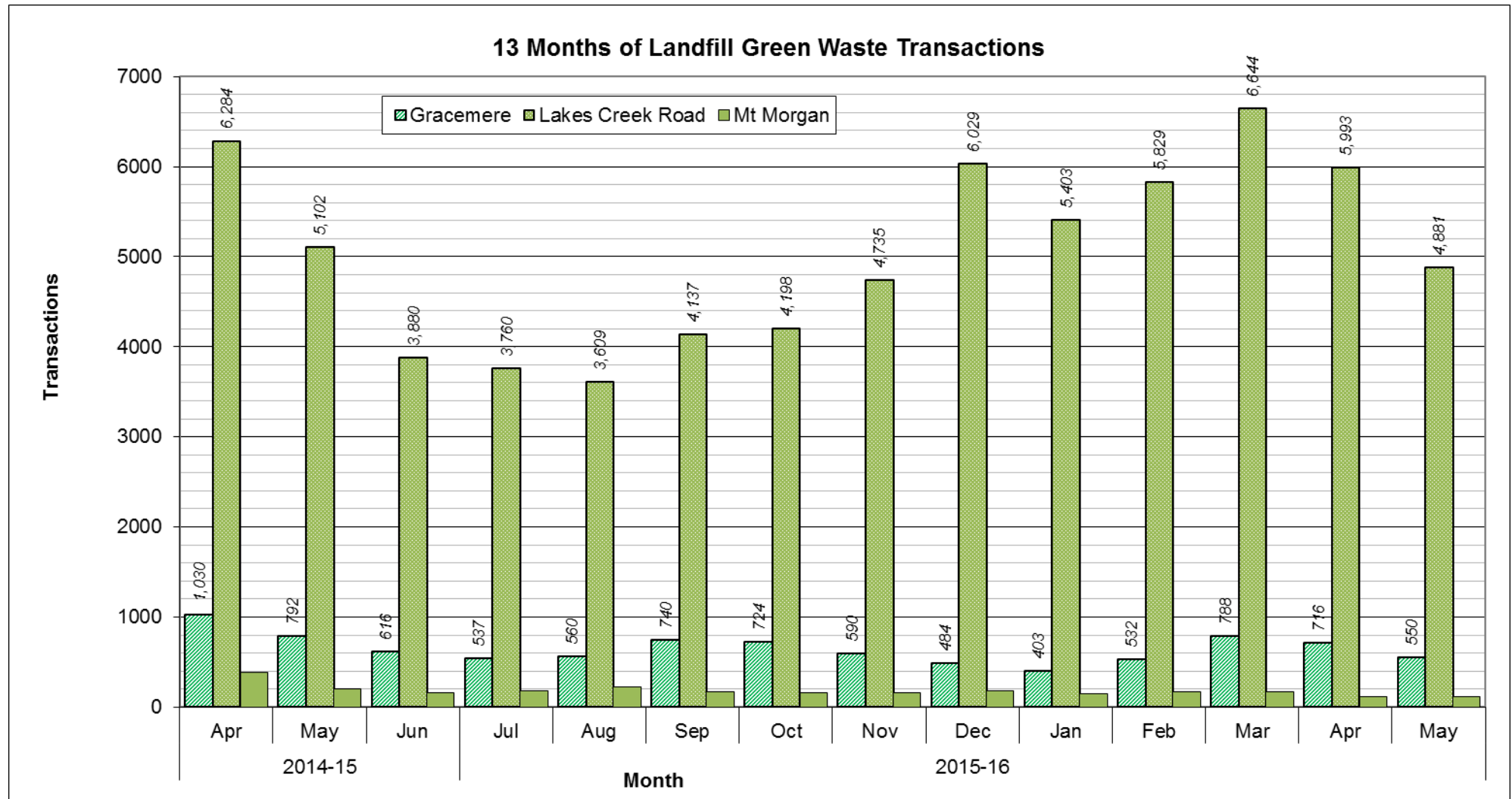
The graph above shows waste tonnage by waste types accepted at all facilities on a monthly basis during the past 13 month period.

Landfill transactions rolling 13 month graph



The graph above shows 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 graph 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:

	THIRD QUARTER 2015/16			Current Month
	FEB	MAR	APR	MAY
Number of Lost Time Injuries	0	0	1	0
Number of Days Lost Due to Injury	3	4	2	0
Total Number of Incidents Reported	1	2	2	4
Number of Incomplete Hazard Inspections	1	0	3	1

Three incomplete hazard inspections indicated on Regional Services Monthly report have been completed and a request to have these removed from the report has been submitted to Workforce and Strategy Safety Unit.

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Loss of a major waste management facility due to a natural or man-made disaster, i.e. flood, storm damage, discovery of unexploded ordinance, discovery of a hazardous waste type, etc. which may result in the community not having any location to effectively dispose of its waste causing possibly a decrease in public health and a significant potential for large scale environmental harm to be caused. This will cause Council strong damage to its reputation and a strong loss of confidence in the ability of Council to manage large facilities/processes on behalf of the community.	Low 7	Nil	N/A	N/A	Nil action this period
Failure to adequately fund, maintain and have operational Council's waste asset system which may result in financial loss through increased maintenance costs and service delivery disruptions; and a loss of confidence in Council's ability to manage a large facility on behalf of the community.	Low 7	Nil	N/A	N/A	Nil action this period
The objectives, targets and actions plans contained in Council's Waste Reduction and Recycling Plan 2015-2024 (WRRP) [Strategic Waste Management Plan] are not realised affecting Council's reputation through broadening negative publicity with loss of customer confidence in the ability to manage a large facility/process on behalf of the community.	Moderate 5	1. Develop plans and budget to fulfil actions listed in the WRRP	N/A	N/A	Waste Awareness Officer position created and recruited to assist in meeting KPIs relating to WRRP - start June 2016

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.
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	Licences currently being rewritten in association with EHP as they were incorrect when supplied to RRC post the de-amalgamation process ongoing – this work is ongoing, near completion.
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 quarterly report completed and submitted – ongoing.
Production of Waste Reduction and Recycling Plan (WRRP) as required under the Waste Reduction and Recycling Act		99%	The community advertising of the WRRP has been completed and there was one submission. This is being reviewed and report will be presented to Council.
Fatigue Management	Ongoing	Ongoing	Managed via the use of timesheet monitoring, and Wastedge - ongoing
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					
2015/2016					
LCRL – Remediation	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/15	30/06/16	95%	\$800,000	\$831,907
Comment: Capping and remediation of LCR landfill is ongoing with limited expenditure for the rest of this financial year.					
LCRL WTS and related Works	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
WTS	29/10/12	25 January 2016	100%	\$486,000	\$710,859
Comment: YTD cost includes the completion of Dean Street Intersection (including internal road works) and the rail crossing, completion of rail crossing by QR and upgrading of the power supply by Ergon Energy.					
Closure of existing landfill sites and Remediation of Landfills	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/15	01/09/15	100%	\$195,062	\$227,728
Comment: Expenditure carries over from 2014/15 financial year. Costs of closure of Alton Downs; Marmor; Boldercombe and investigation in to other sites – ongoing.					
Regional Bin Stations and WTS	<i>Start</i>	<i>Expected</i>	<i>Status</i>	<i>Budget</i>	<i>YTD actual (incl</i>

Solution	Date	Completion Date		Estimate	committals)
	01/07/15	01/03/16	100%	\$175,000	\$167,624
Comment: Construction of stations at Gogango, Marmor and Laurel Bank.					
LCRL Augmentation	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/15	30/06/17	10%	\$713,800	\$10,659
Comment: Design Tenders closed and being evaluated.					
240Litre Mobile Garbage Bin (Wheelie Bin) Purchases	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/15	30/06/16	0%	\$150,0000	\$54,5130
Comment: All bins for 15/16 ordered.					

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%	99.86%
Weekly collection of commercial waste	95%	99.98%
Fortnightly Collection of domestic recyclable waste	98%	99.85%
Fortnightly Collection of commercial recyclable waste	98%	99.95%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	100.00%
Collection services will be made available within four working days upon application by owner	98%	100.00%
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%	100.00%

5. FINANCIAL MATTERS

Percentage of year elapsed 91.7%

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

Report Run: 07-Jun-2016 10:08:43 Excludes Nat Accs: 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	(4,870,421)	(4,969,007)	0	(4,631,482)	(4,631,482)	93%	✓
Expenses	4,301,410	4,934,147	786,836	4,582,572	5,369,408	109%	✗
Transfer / Overhead Allocation	(390,160)	(481,180)	0	(739,443)	(739,443)	154%	✓
Total Unit: RRWR Waste Operations	(959,172)	(516,040)	786,836	(788,353)	(1,516)	0%	✗
<i>RRWR Collections</i>							
Revenues	(86,336)	(94,873)	0	(90,134)	(90,134)	95%	✓
Expenses	3,844,767	3,853,304	7,522	2,950,300	2,957,822	77%	✓
Transfer / Overhead Allocation	2,115,325	2,115,325	0	1,658,016	1,658,016	78%	✓
Total Unit: RRWR Collections	5,873,756	5,873,756	7,522	4,518,182	4,525,704	77%	✓
<i>RRWR Management</i>							
Revenues	(13,966,228)	(12,770,486)	0	(12,790,257)	(12,790,257)	100%	✓
Expenses	3,584,766	3,207,645	33,575	2,974,925	3,008,501	94%	✗
Transfer / Overhead Allocation	2,463,773	1,894,779	0	2,295,584	2,295,584	121%	✗
Total Unit: RRWR Management	(7,917,688)	(7,668,061)	33,575	(7,519,748)	(7,486,172)	98%	✓
Total Section: WASTE & RECYCLING SERVICES	(3,003,104)	(2,310,345)	827,934	(3,789,918)	(2,961,985)	128%	✓

All percentages are exclusive of committals unless specifically mentioned.

Operational Summary

Total Revenue is currently above the percentage of year elapsed at 98.19% due to the second rates cycle for the financial year having been processed, while operating expenses are under the percentage of year elapsed at 88.39% 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 70.71% when committals are included for works yet to be completed this equates to 80.20%.

The majority of RRWR capital expenditure to date relates to LCR waste transfer station, LCR landfill capping, LCR landfill life extension project, regional bin station & WTS solution and the closure of existing landfill sites & remediation.

**8.3 CORPORATE SERVICES DEPARTMENT - ROCKHAMPTON AIRPORT -
MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT****File No:** 7927**Attachments:**

1. Rockhampton Airport Monthly Operations Report
2. Rockhampton Airport Performance Trends 2000 to 2015

Authorising Officer: Ross Cheesman - General Manager Corporate Services**Author:** Tracey Baxter - Coordinator Airport Operations

SUMMARY

The monthly operations and annual performance plan report for the Rockhampton Airport as at 31 May 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 May 2016 be "received".

COMMENTARY

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

CONCLUSION

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

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

**Rockhampton Airport Monthly
Operations Report**

Meeting Date: 21 June 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT

Rockhampton Airport

Period Ended 31 May 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

Nil to report.

Improvements / Deterioration in Levels of Services or Cost Drivers

Nil to report.

Passenger Numbers

Domestic passenger numbers for May 2016 were 50,990 compared to 55,784 in May 2015.

Audit and Compliance

There are no outstanding audit or compliance matters to report.

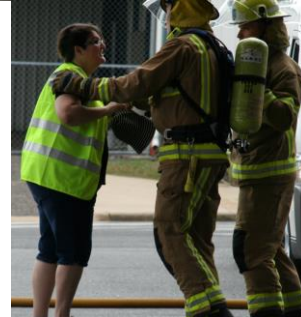
Airport Master Plan

Airport Master Plan, continued to progress with developing an initial draft of the document throughout May. It is now at a stage to be reviewed by the newly appointed Airport Manager.

Emergency Exercise (Field Exercise)

The Rockhampton Airport Full Field Emergency Exercise was held on the 18th May 2016. There were approximately 200 people in attendance including RRC staff, volunteers, emergency services and other support agencies. The purpose of the exercise was to prepare the Airport and emergency response agencies to respond in the event of a real aviation incident.





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 increased and 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.

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 is currently being advertised and closes 1 June 2016. It is anticipated that the new system will be commissioned by July/August 2016.

Airport Performance Trends

Attached is a summary of trends since 2000 for committee members information. The most noteworthy are the returns to Council. In the 2016/2017 year it is expected the return be \$ 5.3m.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for May 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	2	2	0	0	10	● 1.50	● 3.22	● 2.88	2.88
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		
	April	May	June
Number of Lost Time Injuries	0	0	
Number of Days Lost Due to Injury	0	0	
Total Number of Injuries	0	0	
Number of Completed Hazard Inspections	n/a	2	

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	100% 100% 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 commenced 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 the airport, additional costs, disruption to airline services due to airport closure, infrastructure damage, fines in relation to a regulatory breach	Moderate 6	Replace hard key system on all gates and access points with proximity card electronic card system so lost cards can have access withdrawn.	30/06/2016	90%	High risk gates in Main apron installed New locks now being rolled out in GA area. Further locks to be installed on perimeter fence.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
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	100%	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. Roads pavement condition assessment completed Airport Council owned buildings condition assessment completed and priority 1 defects being addressed. FRW has undertaken condition report on mains water and replacement of priority section completed final section in Capex program.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
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. 2. Natural disasters, Fire, Flood, Cyclones, Earthquake, Storm. 3. IT or Communications failures. 4. Aircraft crash on airport.	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%	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. 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.

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Aerodrome Manual review	April 2015	100%	Revised Aerodrome Manual forwarded to the Civil Aviation Safety Authority on 20 May 2016.
Emergency Exercise (Field Exercise)	18 May 2016	100%	Full field exercise was conducted on 18 May 2016
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%	

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	18/12/2011	31/07/2016	WIP <input type="checkbox"/> Stage 1 – Practical completion issued 24 April 2014. List of final defects repaired. <input type="checkbox"/> Stage 2 – Practical completion has been issued. Issues with initial Contractor being	\$1,766,863	\$1,139,609 (Excluding committals)

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
			available to repair defects. Current on-site contractor has been engaged to repair defects. <input type="checkbox"/> Stage 3 – Contractor is continuing work. Commissioning planned for June/July.		
<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>					
987680 – Enhance the functionality of the Airport Building Management System software	19/12/2013	Ongoing	WIP Planning to expand connectivity to monitor the new Terminal Standby Generators.	\$30,000	\$4,580
<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	WIP One disable toilet door reconfigured to improve ease of use. Planning to reconfigure remaining two disability toilet doors.	\$60,000	\$2,042
<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	29/08/2013	N/A	WIP Investigating the capability to install additional light fittings using the existing	\$50,000	\$32,090

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
			infrastructure. Service provider engaged to design a compliant lighting system.		
<p>Commentary:</p> <p>Upgrading RPT apron lighting fittings, switchgear and control equipment to meet current LUX standards.</p>					
959135 – GA Apron Lighting	17/02/2012	30/09/2015	Completed for 2015/16 Installation the RFDS Element is complete.	\$105,473	\$14,424
<p>Commentary:</p> <p>Final concept accepted. Upgrading GA Apron lighting fittings, switchgear and control equipment to meet current standards.</p> <p>RFDS Element:</p> <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. 					
987682 – Replace various Airport IT Systems Software and Hardware	N/A	N/A	Complete Flight Information Display System (FIDS) upgrade was reallocated to this project in 2014 from Capital Project – 987685.	\$21,039	\$0
<p>Commentary:</p>					
1023540 – Upgrade to Car Park Credit Card Readers for EMV	01/11/2014	31/12/2015	Complete EMV equipment has been implemented.	\$82,261	\$82,261
<p>Commentary:</p> <p>Credit card providers stipulated that all credit card readers need to be upgraded to read the new programmable chip technology by 31 December 2015. Additional funds in December budget review.</p>					
1033863 – Replace Internal & External Doors within the Terminal	Early 2015	June 2016	WIP Departure Gate 1 has been replaced. Planning to replace Departure Gate 2.	\$20,000	\$4,476
<p>Commentary:</p> <p>Several terminal doors are showing evidence of total failure and require replacing to ensure integrity of perimeter security.</p>					
1033866 – Replace Terminal Roof	Early 2015	June 2016	WIP Planning installation of	\$28,927	\$4,355

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
Skylights			alternate sheeting as a trial, cost savings with material, installation and 25 year warranty.		
<p>Commentary:</p> <p>The terminal roof skylights are significantly deteriorated and require replacement.</p>					
987694 – Refurbish Terminal Concourse Toilets	Early 2015	Sept 2016	WIP Design is complete, planning implementation.	\$80,000	\$0
<p>Commentary:</p> <p>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	Dec 2016	Detailed condition and capacity assessment has been completed. Revisiting scope of works to consider proposed future development within the Airport and General Aviation Precincts.	\$70,000	\$4,500
<p>Commentary:</p> <p>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	Dec 2016	WIP Design is complete, scope of works in consultation with the tenant.	\$94,387 Includes Insurance payout	(\$64,387)
<p>Commentary:</p> <p>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	Aug 2016	WIP Procurement of the two new generators has been finalised. Installation Design is complete and out to tender.	\$565,000	\$291,031
<p>Commentary:</p> <p>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>					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
959095 – Crescent Lagoon Area Storm Water Management	08/08/2013	30/09/2015	Complete Pump is installed and fully operational. Investigating the viability of an electric actuator to drive valves open and closed.	\$8,000	\$6,905
<p>Commentary:</p> <p>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.</p>					
987685 – Renewal of Aviation Security Infrastructure	Ongoing	Ongoing	WIP Recurring annual provision to upgrade and replace systems. A review of CCTV coverage is underway to determine the most appropriate areas for further coverage. A control unit has been installed in the Departure Gate area to provide capacity for multiple cameras to be installed to the apron side of the terminal.	\$ 55,314	\$ 450
<p>Commentary:</p> <p>A complete review is being undertaken of the CCTV, Car Park and Cardax access systems to achieve better coverage of critical areas on airport and in the Terminal precinct.</p> <p>Recurring annual project. Installation of CCTV cameras and associated infrastructure.</p>					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
959127– General Security Access Upgrades	Ongoing	30/06/16	<u>Completed for 15/16</u> 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.	\$ 70,000	\$ 69,892
<p>Commentary:</p> <p>Funds to upgrade security equipment includes the replacement of the locking system for gates at the GA Apron and military deployment areas.</p> <p>Two wireless electronic locking systems were evaluated for external gates. A product that provides a wireless extension of the existing “Cardax” system has been selected.</p>					
983763 – Main Runway Resurface (Consultancy)	1/12/14	30/06/2016	<u>Completed</u> Progressive consultancy to design and complete a resurface of primary aircraft movement area pavements. Delivery of consultancy services has been completed.	\$ 291,298	\$ 79,432
<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>					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
987727 – Terminal master planning and reconfiguration	Oct 2015	30/09/16	<p><u>Completed for 15/16</u></p> <p>1. Seek a suitably qualified architect to assist with the terminal building master plan.</p> <p>2. Document and cost new terminal layout.</p> <p>3. Develop business case for capital to carry out the reconfiguration and renewal of the terminal.</p> <p>4. Construct new terminal.</p>	\$ 250,000	\$ 77,600
<p>Commentary:</p> <p>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.</p>					
984590 – Runway Sweeper Assembly	January 2016	February 2016	<p><u>Completed</u></p> <p>FOD Boss (runway sweeper) recieved.</p>	\$ 9,000	\$ 7,215
<p>Commentary:</p> <p>Completed.</p>					

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

As at period ended May 2016 – 92% of year lapsed.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Drainage Study for Future Developments	\$47 916	\$38 067	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 2014/2015

	Monthly Target	Result	Monthly / YTD
Passenger Numbers	+1%	-8.5%	/ -5.7%
Aircraft Movements*	+1%	-13.7%	/ -10.8%
Bird Strikes	3 per month	4	/ 32
Lost Time Days – workplace injuries	0	0	/ 0
Reported Public Injuries on Airport Precinct	0	0	/ 2
Customer Requests Actioned	100%	100%	/ 100%
Airline Engagement Meetings	Every 3 months	Yes	/ Yes
Military Exercise Briefings Attended	100%	Yes	/ Yes

*Aircraft Movements – May figures were not available on Airservices Australia website at the time of lodging the report. March figures were utilised for statistical data.

FINANCIAL MATTERS

Airport Operations

Revenues	0	(10,000)	0	(9,407)	(9,407)	94%	✓
Expenses	2,173,754	2,224,088	39,046	1,736,001	1,775,047	78%	✓
Transfer / Overhead Allocation	146,750	146,750	0	126,947	126,947	87%	✓
Total Unit: Airport Operations	2,320,504	2,360,837	39,046	1,853,541	1,892,587	79%	✓

Airport Facilities

Revenues	(618,510)	(618,510)	0	(491,114)	(491,114)	79%	✘
Expenses	4,378,176	4,301,295	465,550	3,268,022	3,733,571	76%	✓
Transfer / Overhead Allocation	88,000	86,000	0	25,015	25,015	29%	✓
Total Unit: Airport Facilities	3,847,666	3,768,785	465,550	2,801,922	3,267,472	74%	✓

Airport Administration

Revenues	(30,000)	(60,000)	0	(87,800)	(87,800)	146%	✓
Expenses	3,634,427	3,610,427	14,592	3,221,453	3,236,045	89%	✓
Transfer / Overhead Allocation	5,342,586	4,342,802	0	4,892,722	4,892,722	113%	✘
Total Unit: Airport Administration	8,947,013	7,893,229	14,592	8,026,376	8,040,968	102%	✘

Airport Commercial

Revenues	(15,469,394)	(14,423,540)	1,501	(13,427,264)	(13,425,763)	93%	✓
Expenses	354,211	398,689	27,697	226,614	254,311	57%	✓
Transfer / Overhead Allocation	0	2,000	0	1,125	1,125	56%	✓
Total Unit: Airport Commercial	(15,115,183)	(14,022,851)	29,198	(13,199,525)	(13,170,327)	94%	✓

Total Section: AIRPORT	0	0	548,386	(517,686)	30,700	-147910200%	✓
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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.



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

Percentage of Year Elapsed 91.67% ▲

	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								
0959095	0959095 Crescent Lagoon Area Storm Water Management Impr	0	8,000	8,000	6,905	0	6,905	86%
0959127	0959127 [N] Security Upgrades to General Aviation	0	70,000	70,000	69,892	0	69,892	100%
0959133	0959133 [U] RPT Apron Lighting	0	50,000	50,000	19,930	12,160	32,090	40%
0959135	0959135 [N] GA Apron Lighting	0	105,473	105,473	14,424	0	14,424	14%
0959150	0959150 [R] Runway Lighting Power Distribution and Switching	500,000	1,766,863	1,766,863	1,139,609	713,210	1,852,819	64%
0959158	0959158 [R] Terminal Building Airside Water Main Replacement	0	0	0	0	0	0	0%
0983763	0983763 [R] Main Runway Resurface	200,000	291,298	291,298	62,714	16,718	79,432	22%
0984590	0984590 Runway Sweeper Assembly	0	9,000	9,000	7,215	0	7,215	80%
0987712	0987712 [R] Replace General Aviation Power Switchboards	70,000	70,000	70,000	0	4,500	4,500	0%
	TOTAL CP640 CAPITAL CONTROL AERO	770,000	2,370,634	2,370,634	1,320,689	746,588	2,067,277	56%
CP650 CAPITAL CONTROL NON AERO								
0987680	0987680 [R] Enhance the Functionality of the Airport Building Ma	20,000	30,000	30,000	4,580	0	4,580	15%
0987682	0987682 [R] Replace various Airport IT Systems Software and H	0	21,039	21,039	0	0	0	0%
0987685	0987685 [R] Renewal of aviation security infrastructure	0	55,314	55,314	450	0	450	1%
0987693	0987693 [U] Improve Terminal Access for People with Disabilitik	60,000	60,000	30,000	2,042	0	2,042	7%
0987694	0987694 [R] Refurbish Terminal Toilets	0	80,000	80,000	0	0	0	0%
0987727	0987727 [U] Terminal master planning and reconfiguration.	250,000	250,000	250,000	33,570	44,030	77,600	13%
0987926	0987926 [R] Upgrade Terminal Standby Power Generator	565,000	565,000	565,000	269,581	21,450	291,031	48%
1023540	1023540 [U] Europay MasterCard Visa - Compliance Upgrade	0	82,261	82,261	82,261	0	82,261	100%
1033863	1033863 [N] Replace internal & external doors Terminal Airport	0	20,000	20,000	4,476	0	4,476	22%
1033866	1033866 [R] Terminal Roof Skylights	0	28,927	28,927	0	4,355	4,355	0%
1047109	1047109 [R] Replace existing storage-workshop-office-lunchroo	30,000	30,000	30,000	(64,387)	0	(64,387)	-215%
	TOTAL CP650 CAPITAL CONTROL NON AERO	925,000	1,222,541	1,192,541	332,573	69,835	402,408	28%
CP660 Capital Control Aero/Non-Aero								
	TOTAL CAPITAL EXPENDITURE	1,695,000	3,593,175	3,563,175	1,653,262	816,424	2,469,685	46%

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

**Rockhampton Airport Performance
Trends 2000 to 2015**

Meeting Date: 21 June 2016

Attachment No: 2

ROCKHAMPTON AIRPORT PERFORMANCE TRENDS 2000 to 2015

	Total Australia Aircraft Movements	ROK	Aircraft over 7136T	Aircraft 7T - 136T	Aircraft Under 7T	Helicopters	Military	Passengers ROK	Passengers Australia*	Revenue#	Paid to Council#	Notes
2015	3,087,922	29,204	44	12,576	12,376	2,288	1,926	615,749	57.5m	\$16,081,540	\$5,468,799	Cyclone Marcia
2014	3,146,486	32,710	44	14,308	15,606	1,766	986	645,818	57.3m	\$14,176,078	\$5,134,350	
2013	3,028,284	34,840	52	14,982	15,528	2,500	1,778	688,511	57.1m	\$12,831,575	\$4,441,245	Jan and Feb flood events
2012	3,167,422	37,922	70	15,172	19,434	1,938	1,308	733,641	56.1m	\$12,723,190	\$3,025,789	Mining downturn starts Sep 2012
2011	3,106,264	36,622	60	12,966	19,464	1,854	2,278	692,218	53.8m	\$10,351,547	\$2,290,353	Jan Flood / Tiger ceases services May 2011
2010	3,028,276	39,288	46	17,970	19,042	2,184	46	768,093	53.3m	\$7,370,816	\$1,724,182	Jetstar ceased services
2009	3,217,920	41,682	52	18,530	20,676	2,314	710	736,187	49.8m	\$8,303,533	\$1,458,071	
2008	3,340,434	39,096	42	16,562	18,514	1,786	1,192	703,976	49.8m	\$7,621,886	\$1,552,475	GFC starts Sep 2008
2007	3,174,948	41,232	74	15,414	23,064	1,422	1,258	659,469	46.7m	\$6,462,496	\$1,231,112	Tiger commences services Nov 2007
2006	3,073,534	46,186	36	19,908	24,174	948	1,120	611,135	43.7m	\$6,444,999	\$1,256,701	
2005	3,000,456	45,868	40	18,500	25,112	1,114	1,084	578,020	40.7m	Consolidated	Consolidated	
2004	2,723,828	40,744	20	17,164	21,982	1,024	430	470,406	37.8m	Consolidated	Consolidated	Jetstar commences services May 2004
2003	2,774,516	33,522	60	11,766	19,008	1,058	1,576	360,580	33.1m	Consolidated	Consolidated	Virgin commences services
2002	2,892,738	34,976	36	7,630	24,562	956	1,770	239,142	30.1m	Consolidated	Consolidated	
2001	3,117,610	36,504	136	8,980	23,488	1,066	2,758	246,905	31.7m	Consolidated	Consolidated	Sept 11 and Ansett Collapse
2000	3,146,392	34,868	82	10,450	22,018	982	1,164	280,335	31.5m	Consolidated	Consolidated	

* source BITRE # source expanded QTC data spreadsheet

Analysis of Major Trends

Rockhampton Airport total movements peaked in 2006 at 46,186 and are now 29,204 - decrease of 37%
 Australian total movements peaked in 2008 at 3.34m and are now 3.08m - decrease of 8%

Rockhampton Passenger numbers have increased from 280,335 in 2000 to 615,749 in 2015 - increase of 119%
 Australian Domestic passenger numbers have increased from 31.5m in 2000 to 57.5m in 2015 - increase of 82%

Virgin Australia commenced services to Gladstone Oct 2011, Emerald Jan 2012 and Moranbah Apr 2013 which caused a loss of passengers to Rockhampton

Rockhampton Airport has suffered a loss of 152,000 passengers from 2010 to 2015 although revenue has increased from \$7.4m to \$16.1m - increase of 117%
 Dividend/Tax/Overheads paid to Council has increased from \$1.72m in 2009/10 to \$5.47m in 2014/15. **This represents a yield of 6.45% on the Asset value of \$84.75m from Airport payments to Council.**

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