



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

19 SEPTEMBER 2017

Your attendance is required at a meeting of the Airport, Water and Waste Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 19 September 2017 commencing at 3.00pm for transaction of the enclosed business.

A handwritten signature in black ink that reads "R Cheesman".

ACTING CHIEF EXECUTIVE OFFICER
13 September 2017

Next Meeting Date: 14.11.17

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

Mr R Cheesman – Deputy Chief Executive Officer (Executive Officer)

3 APOLOGIES AND LEAVE OF ABSENCE

Councillor Ellen Smith previously granted Leave of Absence from 19 to 22 September 2017 inclusive.

4 CONFIRMATION OF MINUTES

Minutes of the Airport, Water and Waste Committee held 15 August 2017

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 ROCKHAMPTON AIRPORT MONTHLY OPERATIONAL REPORT - AUGUST 2017

File No: 7927

Attachments: 1. **Airport Monthly Operations Report - Period Ending August 2017**

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

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

SUMMARY

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

OFFICER'S RECOMMENDATION

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

COMMENTARY

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

CONCLUSION

It is recommended that the monthly operations and annual performance plan report for the Rockhampton Airport for period ending August 2017 be received.

**ROCKHAMPTON AIRPORT MONTHLY
OPERATIONAL REPORT
- AUGUST 2017**

**Airport Monthly Operations Report -
Period Ending August 2017**

Meeting Date: 19 September 2017

Attachment No: 1



Monthly Operations Report

Rockhampton Airport

August 2017

1. Highlights

Projects

Council secured \$5 million funding from the Building Better Regions Fund for the Rockhampton Airport Pavement Project. The Rockhampton Airport Pavement Upgrade Project will deliver asphalt resurfacing to the main runway plus surface enrichment to the taxiways, runway shoulders, and both the military and regular public transport aprons. Initial planning meetings commenced in preparation for the Project.



2. Innovations, Improvements and Variations

(Operational Plan Ref:

5.3.2.1 Identify at least one operational saving per section of responsibility

5.4.2.6 Identify at least two improved processes per section of responsibility)

Nil Innovations, Improvements or Variations recorded for the reporting period.

3. Customer Service Requests

(Operational Plan Ref: 4.1.1.1 Provide timely and accurate responses to requests)

Response times for completing customer requests in this reporting period for August 2017 are within set timeframes.



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

| | Balance B/F | Completed in Current Mth | Current Month NEW Requests | | TOTAL INCOMPLETE REQUESTS BALANCE | On Hold | 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 | 6 | 6 | 0 | 0 | 10 | ● 5.67 | ● 4.43 | ● 4.58 | 2.64 |
| Airport Services General Enquiries | 0 | 0 | 0 | 0 | 0 | 0 | 10 | ● 0.00 | ● 0.00 | ● 0.00 | 0.00 |

4. Service Delivery

(Operational Plan Ref: 4.1.1.2 Provide effective delivery of Council services)

Non-Financial Performance Targets & Required Outcomes

Required Outcomes compared for the same period in 2016/2017:

| | <u>Monthly Target</u> | <u>Result</u> <u>Monthly / YTD</u> | |
|--|-----------------------|---------------------------------------|----------|
| Passenger Numbers** | 0% | -3.91% | / -0.74% |
| Aircraft Movements* | 0% | 28.88% | / 28.88% |
| Bird Strikes | 3 per month | 2 | / 4 |
| Lost Time Days – workplace injuries | 0 | 0 | / 0 |
| Reported Public Injuries on Airport Precinct | 0 | 0 | / 0 |
| Customer Requests Actioned | 100% | 100% | / 100% |
| Airline Engagement Meetings | Every 3 months | 100% | / 100% |
| Military Exercise Briefings Attended | 100% | 100% | / 100% |

*Aircraft Movements – August 2017 figures were not available on Airservices Australia website at the time of lodging the report. **July 2017 figures were utilised for statistical data and therefore year to date (YTD) Aircraft Movement data is only up until July 2017.**

5. Legislative Compliance and Standards (including Risk and Safety)

(Operational Plan Ref: 5.2.1.1 Comply with legislative requirements)

Legislative Compliance & Standards

| Legislative Compliance Matter | Due Date | % Completed | Comments |
|---|----------------|-------------|--|
| Biannual Review of Airport Security Risk Register | September 2017 | 20% | Review assesses security measures and procedures to consider if they are adequate to meet the requirements of the local security risk context statement. Meeting scheduled for 12 September to finalise review of the security risk register. |
| Annual Review of Airport SMS Risk Register | October 2017 | 0% | Review is conducted at least annually to determine whether the nominated risk treatments/controls remain valid for the risks identified. The RRC Risk Calculator is used to quantify the current risk rating. |
| Annual Airport Electrical Inspection | November 2017 | 0% | Aerodrome Operation Support Pty Ltd conduct an annual inspection of the key aviation related electrical components at the aerodrome. |
| Annual Airport Technical Inspection | November 2017 | 0% | Aerodrome Operation Support Pty Ltd conduct an annual inspection of the aerodrome facilities, equipment, procedures and OLS. |
| Emergency Exercise (Field Top Exercise) | May 2018 | 0% | An onsite emergency exercise is required to be conducted at least every second year. The 2017 exercise scenario will be the basis for the 2018 on site exercise. |
| Annual Runway Friction Testing | March 2018 | 0% | An external contractor is engaged to undertake this specialised testing. |

Safety Statistics

The safety statistics for the reporting period are:

| | FIRST QUARTER 2017/2018 | | |
|--|-------------------------|--------|-----------|
| | July | August | September |
| Number of Lost Time Injuries | 0 | 0 | N/A |
| Number of Days Lost Due to Injury | 0 | 0 | N/A |
| Total Number of Injuries | 0 | 0 | N/A |
| Number of Completed Hazard Inspections | N/A | N/A | N/A |

Risk Management Summary

| Potential Risk | Current Risk Rating | Future Control & Risk Treatment Plans | Due Date | % Completed | Comments |
|--|---------------------|---|---|-------------|--|
| 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. | 30/06/2018 | 90% | Final stages of the design of an automatic emergency access gate for emergency services. The Airport system requires a software update which is expected to occur in late October 2017. |
| Airport revenue decreases over a sustained period resulting in the airport performance KPI's not being met, budgetary impacts, reduced availability of funds for capital programs. | Moderate 5 | Redevelop the airport terminal to increase retail revenue. | Terminal 1/07/2020 | 80% | The options for Terminal redevelopment will be further considered as part of the Airport Master Planning process. |
| Airport assets not maintained, upgraded, inspected or monitored effectively in accordance with regulatory requirements resulting in possible death or injury, reputational damage, compliance failure, reduced service delivery, WH&S fine | Moderate 6 | Facility maintenance and condition assessment inspection schedules are in the process of being completed and detailed in conquest. Upgrade of RPT and GA Apron flood lighting to meet LUX standards. Review of Asset Management | Stage 1: 30/6/2015 30/06/2018 | 80% | \$5 million in funding was secured through the BBRF scheme to overlay the main runway and surface enrichment treatment of the main taxiway's and apron. Works are scheduled to commence in 2018. 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 |

| Potential Risk | Current Risk Rating | Future Control & Risk Treatment Plans | Due Date | % Completed | Comments |
|----------------|---------------------|---------------------------------------|----------|-------------|---|
| | | Plan | | | <p>buildings condition assessment completed and priority 1 defects being addressed.</p> <p>FRW has undertaken condition report on mains water and replacement of priority section completed final section in Capex program.</p> |

6. Operational Plan Targets by Section

Operational Plan Targets for the Rockhampton Airport are encapsulated within the whole of Regional Development and Aviation departmental monthly report.

7. Capital Projects

As at period ended **August** – **16.67%** of year elapsed

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|---|--------------------|--------------------------|---|-----------------|------------------------------|
| ROCKHAMPTON AIRPORT CAPITAL WORKS PROGRAM | | | | | |
| 959133 – RPT Apron Lighting | 29/08/13 | June 2018 | <u>WIP</u> Installation of six new switchboards at each apron light pole, four complete, two remaining. Operations to review aircraft parking requirements prior to conducting design review to consider LED Lighting and installation. | \$600,000 | \$0 |
| <p>Commentary:</p> <p>To obtain regulatory compliance a condition assessment was conducted in 2014 with upgrade recommendations identified one area remaining non-compliant. Engineering assessment confirmed additional lights could be installed on existing poles. Original concept design under review to investigate options of LED installation and review parking layout. Testing of electrical supply cables identified that they were close to failure. Project to be delivered in two stages, Stage 1 16/17 – Replace and upgrade electrical supply cables, Lighting Design Review and Project Concept, Stage 2 17/18 – Implement compliant system.</p> | | | | | |
| 959135 – GA Apron Lighting | 17/02/12 | June 2018 | <u>WIP</u> Remainder of project postponed to allow reconfiguration of cross runway. Operations to review of aircraft parking requirements prior to conducting design review to consider LED Lighting and installation. | \$0 | \$0 |
| <p>Commentary:</p> <p>To obtain regulatory compliance a condition assessment was conducted in 2014 with upgrade recommendation. Original concept design under review to investigate options of an LED installation and review aircraft parking layout. System remains non-compliant due to inability to infringe the airspace of Runway 04/22; this will be rectified in Stage 3 following Runway 04/22 displacement. Project to be delivered in three stages, Stage 1 15/16 – Install three lights for RFDS Operations, Stage 2 16/17 – Lighting Design Review and Project Concept, Stage 3 18/19 – Implement compliant system.</p> | | | | | |
| 987694 – Refurbish Terminal Concourse Toilets | Early 2015 | Phase 1 – September 2017 | <u>WIP</u> Contractor engaged of Stage 1 – Removal of entry doors from all four main toilets. | \$0 | \$39,947 |

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|--|--------------------|------------------------|--|-----------------|------------------------------|
| | | | Original entry doors have been removed; new curved wall entries have been installed. Remaining works postponed until after military charters. | | |
| <p>Commentary:</p> <p>It has been identified that the terminal toilets are not meeting the current passenger needs and impede passenger flow through the terminal. Toilets need to be refurbished and reconfigured to improve customer service levels. Project to be delivered in three stages, Phase 1 – Removal of toilet entry doors, Phase 2 – Reconfigure Southern toilet facilities, Phase 3 – Reconfigure Northern toilet facilities.</p> | | | | | |
| 987712 – Replace General Aviation Power Switchboards | Early 2015 | Phase 2 - October 2017 | <p>WIP</p> <p>Contractor to supply and replace Area 3 (Aeroworx) Switchboard has been engaged and waiting delivery.</p> | \$60,000 | \$14,863 |
| <p>Commentary:</p> <p>A condition assessment conducted in 2015 has identified that several General Aviation switchboards are in various stages of deterioration and will require replacement. Project Concept Design has been developed to accommodate future potential business growth and system upgrade requirements. Replacement of Area 3 (Aeroworx) Switchboard identified as a priority due to age and non-compliance, Phase 1 – Design Area 3 Switchboard 16/17 (\$17,250), Phase 2 – Implement Area 3 Switchboard 17/18 (\$60,000). Remaining switchboards replacements have been postponed until to 2026/27.</p> | | | | | |
| 1047109 – Replace existing storage-workshop-office-lunchroom (site BD) | Sept 15 | June 2018 | <p>WIP</p> <p>Proposed building works have been presented to the RRC Duty Planner who advised:</p> <ul style="list-style-type: none"> • A Development Application will be required including a Flood Hazard Assessment – in progress. • Sewer connection infrastructure - completed | \$100,000 | \$3,472 |
| <p>Commentary:</p> <p>Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project scope is to extend hanger, renew electrical connection and replace office and lunchroom.</p> | | | | | |
| 987926 – Upgrade terminal standby power generator | Sept 15 | September 2017 | <p>WIP</p> <p>Construction works are progressing to plan. New system now operational. Terminal BMS being connected for monitoring.</p> <p>Additional works required to remove the in-ground</p> | \$100,000 | \$48,168 |

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|---|--------------------|------------------|---|-----------------|------------------------------|
| | | | fuel tank is being planned. | | |
| <p>Commentary:</p> <p>Current generator only supplies a portion of the Terminal, it failed during cyclone Marcia and failed again not long after and replaced with a hire generator. The replacement generators are an essential component of the Airport Business Continuity Plan.</p> | | | | | |
| 987723 – Replace Air Conditioning Chilled Water Unit | Jan 17 | June 2018 | <u>WIP</u> Engineering consultancy services have been engaged to assist in Developing a Project Concept Plan & Scope of Works for the complete Terminal Air Conditioning System, for approval. | \$300,000 | \$6,500 |
| <p>Commentary:</p> <p>The Chiller unit has reached the end its expected life. This has been quantified by several component failures over recent years. With the current load on the chiller it is required to operate at 100% capacity to cool the Airport Terminal during the hottest portion of the year.</p> <p>The project will consist of a concept (scope of works), design, construction and commissioning stages. While this project continues over several years the initial concept and design will be for the entire project.</p> | | | | | |
| 987704 – Improve Airside Stormwater Management | July 2017 | June 2018 | <u>WIP</u> Management framework for project to be finalised | \$520,200 | \$0 |
| <p>Commentary:</p> <p>The Rockhampton Airport has recently experienced several cases of subsidence within flight area of the airport. The drainage of the Airport is a key factor in the continued aeronautical operation during extreme weather. The intention of this project is to evaluate the causes of this subsidence and the effectiveness of current drainage systems. This will include implementing strategies to improve drainage and remedial work on existing drainage systems.</p> | | | | | |
| 989183 – Terminal Refurbishment – Auto Doors | July 2017 | June 2018 | <u>WIP</u> Technical Specification being developed | \$135,000 | \$0 |
| <p>Commentary:</p> <p>Terminal automatic entry doors are approaching the end of their useful life. Currently there are safety concerns with these doors, with small children able to be impacted by the door mechanisms. Project scope has been revised to initially upgrade the control system and drive mechanisms on the nine oldest doors.</p> | | | | | |
| 987727 –Master planning and reconfiguration | Late 2015 | July 17 | <u>WIP</u> Completion of Airport Masterplan | \$0 | \$2,440 |
| <p>Commentary:</p> <p>Ongoing engagement with LEAPP.</p> | | | | | |

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|--|--------------------|------------------|--|-----------------|------------------------------|
| 987685 – Renewal of aviation security infrastructure | Ongoing | Ongoing | <u>WIP</u> Finalising design requirements to install automatic vehicle gate at Airside Security Gate 1. | \$0 | \$68,422 |
| <p>Commentary:</p> <p>Operational need identified to replace Airside Security Gate 1 due to emergency access requirements and high usage during military exercises.</p> | | | | | |
| 959150 – Runway Lighting System Replacement | 18/12/11 | 31/11/17 | <u>WIP</u> <ul style="list-style-type: none"> Stage 1 – Practical completion issued 24 April 2014. List of final defects repaired. Stage 2 – Practical completion has been issued. Issues with initial Contractor being available to repair defects. Current on-site contractor have commenced defect rectification. Stage 3 – Currently working through the commissioning and regulatory process. Decommissioning of current system to commence pending regulatory approval. | \$0 | \$320,505 |
| <p>Commentary:</p> <p>Major Projects are managing this project; please refer to the Major Projects Monthly Report for more detail.</p> <p>The Airport Lighting System was commissioned on the 5th June, ongoing rectification works to be undertaken in the coming months.</p> | | | | | |
| 1076549 - Smart business hub business lounge | TBA | TBA | TBA | \$60,000 | \$0.00 |

8. Operational Projects

Nil Operational Projects to report at Rockhampton Airport during the month of August 2017.

9. Budget

Financial performance as expected for the reporting period

AIRPORT FINANCIAL

Summary

Total revenue is below the percentage of year elapsed at 15.30% due to Tax Invoice timing delays. Operating expenditure is also lower than the percentage of year elapsed at 16.00%. Overall expenditure is higher than revenue resulting in a minor current deficit position for the Airport.

Capital

Overall Airport's capital expenditure is below the percentage of year elapsed at 4.62% of budget with expenditure expected to be brought closer to budget as the year progresses.



End of Month General Ledger - (Operating Only) - REGIONAL DMENT & AVI

As At End Of August 2017

Report Run: 07-Sep-2017 16:35:37 Excludes Nat Accs: 2802,2914,2917,2924

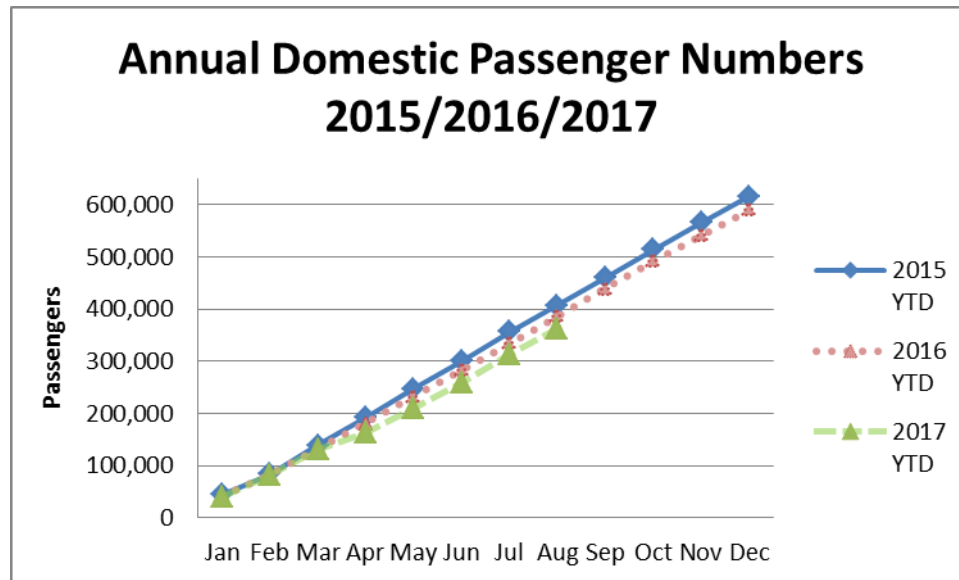
| | Adopted Budget | Revised Budget | EOM Commitments | YTD Actual | Commit + Actual | Variance % | On target 16.7% of Year Gone |
|--|---------------------|-------------------|--------------------|--------------------|--------------------|----------------------------|---------------------------------|
| | \$ | \$ | \$ | \$ | \$ | % | |
| REGIONAL DEVELOPMENT & AVIATION | | | | | | | |
| AIRPORT | | | | | | | |
| <i>Airport Operations</i> | | | | | | | |
| Revenues | (10,231) | 0 | 0 | (1,538) | (1,538) | 15% | ✓ |
| Expenses | 2,358,112 | 0 | 66,700 | 235,820 | 302,519 | 10% | ✗ |
| Transfer / Overhead Allocation | 158,872 | 0 | 0 | 20,389 | 20,389 | 13% | ✗ |
| Total Unit: Airport Operations | 2,506,752 | 0 | 66,700 | 254,670 | 321,369 | 10% | ✗ |
| <i>Airport Facilities</i> | | | | | | | |
| Revenues | (604,052) | 0 | 0 | (84,454) | (84,454) | 14% | ✓ |
| Expenses | 4,078,944 | 0 | 795,673 | 535,184 | 1,330,857 | 13% | ✗ |
| Transfer / Overhead Allocation | 89,391 | 0 | 0 | 1,060 | 1,060 | 1% | ✗ |
| Total Unit: Airport Facilities | 3,564,283 | 0 | 795,673 | 451,791 | 1,247,464 | 13% | ✗ |
| <i>Airport Administration</i> | | | | | | | |
| Revenues | (55,000) | 0 | 0 | (13,550) | (13,550) | 25% | ✓ |
| Expenses | 4,051,359 | 0 | 2,423 | 897,945 | 900,368 | 22% | ✗ |
| Transfer / Overhead Allocation | 4,576,718 | 0 | 0 | 761,378 | 761,378 | 17% | ✗ |
| Total Unit: Airport Administration | 8,573,077 | 0 | 2,423 | 1,645,773 | 1,648,196 | 19% | ✗ |
| <i>Airport Commercial</i> | | | | | | | |
| Revenues | (15,076,582) | 0 | 0 | (2,308,917) | (2,308,917) | 15% | ✓ |
| Expenses | 430,388 | 0 | 26,772 | 67,801 | 94,573 | 16% | ✗ |
| Transfer / Overhead Allocation | 2,083 | 0 | 0 | 0 | 0 | 0% | ✓ |
| Total Unit: Airport Commercial | (14,644,111) | 0 | 26,772 | (2,241,116) | (2,214,344) | 15% | ✓ |
| Total Section: AIRPORT | (0) | 0 | 891,568 | 111,117 | 1,002,685 | -16921688015957600% | ✗ |

10. Section Statistics

AIRPORT COMMERCIAL

Passenger Numbers

Domestic passenger numbers for August 2017 were: 49,676 compared to August 2016: 51,699.



Patient Travel Subsidy Scheme Car Park Waiver

During August 2017, 186 vehicles had \$8,350.00 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 2.03 days stay per passenger.

AIRPORT OPERATIONS

Audit and Compliance

There are no outstanding audit or compliance matters to report.

Military Exercises

Australian, New Zealand and U.S. Defence forces continued operations for Exercise Talisman Sabre 2017 out of Rockhampton Airport. The majority of operations for Exercise Talisman Sabre are now complete.

The Republic of Singapore Air Force commenced deployment and operations at Rockhampton Airport for Exercise Wallaby 2017.

General

Capricorn Helicopter Rescue Service continued construction of their new hangar facility on Canoona Road which is almost complete.

AIRPORT FACILITIESTerminal Concourse Toilets Refurbishment

The original entry doors to all four main Terminal toilets have been removed and the new curved wall entries have been installed on each toilet.



Remaining work has been postponed until after the Exercise Wallaby Military charters.

Terminal Air Conditioning System

A consultant engineer is developing a strategy to manage the replacement of Terminal Air Conditioning Assets through the Capital Replacement program over the next ten years.

Replacement of Aeroworx Storage/Workshop/Office/Lunchroom Building (Lease Site BD)

Development Application is in the process of being developed.

FRW have installed the sewer connection infrastructure.

8.2 FRW MONTHLY OPERATIONS REPORT - AUGUST 2017

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

SUMMARY

This report details Fitzroy River Water's financial position and other operational matters for the Council's information as at 31 August 2017.

OFFICER'S RECOMMENDATION

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

FRW MONTHLY OPERATIONS REPORT - AUGUST 2017

FRW Monthly Operations Report - August 2017

Meeting Date: 19 September 2017

Attachment No: 1



Monthly Operations Report

Fitzroy River Water

August 2017

1. Highlights

Over the last year, FRW has been working with the Department of Energy and Water Supply (DEWS) to develop a Regional Water Supply Security Assessment (RWSSA) for Mount Morgan. The purpose of the RWSSA is to assess the existing water supply security for Mount Morgan and determine the extent to which this security is impacted by future growth and development within the Mount Morgan community. The outcomes of this analysis are then used to develop a strategy for further action to identify opportunities to improve water security for this important community. The RWSSA is now nearing final draft form and will be presented to Council for consideration by officers from DEWS at an upcoming meeting of the Airport, Water and Waste Committee.

2. Innovations, Improvements and Variations

From mid-August onwards FRW has been monitoring the development of a significant bloom of cyanobacteria (blue-green algae) in the Fitzroy River Barrage storage. Unlike last year which saw record July rainfall and an unseasonal river flow event, this year, the late Winter and Spring period is more typical of what is normally experienced. The development of cyanobacterial blooms usually occurs when the turbidity in the river water is reduced to the point where sunlight penetrates readily to enable photosynthetic cyanobacteria to grow rapidly. With the ongoing warmer weather this trend is expected to continue until thunderstorms or other summer rainfall is received. The presence of cyanobacteria in the raw water is monitored very closely by FRW and the processes at the Glenmore WTP are adjusted carefully to ensure effective treatment and removal of cyanobacteria. As usual, the drinking water remains safe for the community to drink. For recreational users of the river above the Barrage, FRW continues to update signage at key locations to provide advice to recreational users about the ongoing presence of cyanobacteria.

3. Customer Service Requests

Response times for completing customer requests in this reporting period for August are below. FRW uses Pathway escalations to monitor service performance compliance to the Customer Service Standards.

| | Balance B/F | Completed In Current Mth | Current Month NEW Requests | | TOTAL INCOMPLETE REQUESTS BALANCE | Work Orders Issued | On Hold | 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 incomplete) |
|---|-------------|--------------------------|----------------------------|-----------|-----------------------------------|--------------------|---------|-------------------------------------|----------------------------|--|-------------------------------------|--------------------------------------|---|
| | | | Received | Completed | | | | | | | | | |
| Water/Sewer Location or New Main Enquiries Only | 1 | 1 | 2 | 2 | 0 | 0 | 0 | 0.00 | 2 | 0.50 | 5.30 | 8.06 | 4.40 |
| Network Construction - Reworks (Reinstatement Proj) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.32 | 1 | 0.00 | 0.00 | 5.00 | 5.00 |
| Network Construction - Planned Works (Scheduled Re | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 1 | 0.00 | 0.00 | 0.50 | 0.00 |
| Customer Service - Rebate Residential FRW USE ONLY | 4 | 2 | 24 | 13 | 13 | 0 | 0 | 0.00 | 30 | 1.46 | 5.12 | 4.66 | 3.92 |
| Customer Service - Rebate Undetected Leaks | 9 | 4 | 14 | 6 | 11 | 0 | 2 | 0.00 | 20 | 5.50 | 11.67 | 14.83 | 17.07 |
| Customer Service - Standpipe Enquiry/Read | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0.00 | 2 | 1.00 | 5.43 | 4.18 | 1.00 |
| Customer Service - Water Exemption Request | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0.00 | 5 | 1.00 | 1.00 | 1.00 | 1.00 |
| Development - Applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 10 | 0.00 | 0.00 | 0.00 | 0.00 |
| Network Systems (Network Analysis Water or Sewer) | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0.00 | 7 | 1.00 | 1.33 | 4.14 | 1.00 |
| Development - Strategic Sewer | 1 | 1 | 2 | 2 | 0 | 0 | 0 | 6.54 | 10 | 0.00 | 3.80 | 3.33 | 3.33 |
| Development - Strategic Water | 0 | 0 | 3 | 3 | 0 | 0 | 0 | -0.25 | 10 | 1.33 | 1.25 | 1.00 | 1.00 |
| Environment and Water Conservation Enquiry | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0.00 | 5 | 10.00 | 10.00 | 7.50 | 10.00 |
| Finance - Irrigators/Water Allocations (Asset) | 2 | 2 | 1 | 1 | 0 | 0 | 0 | 157.29 | 7 | 4.50 | 7.29 | 6.04 | 5.33 |
| Network Services - No Water (Asset) | 0 | 0 | 2 | 2 | 0 | 0 | 0 | -0.49 | 1 | 0.00 | 0.77 | 0.66 | 0.64 |
| Network Services - Reactive Sewerage Block (Asset) | 14 | 14 | 36 | 36 | 0 | 0 | 0 | 1.39 | 1 | 2.30 | 8.54 | 17.16 | 22.32 |
| Network Services - Sewer/Water Leak Reimbursement | 1 | 1 | 4 | 4 | 0 | 0 | 0 | 0.06 | 7 | 2.75 | 5.94 | 6.94 | 5.50 |
| Network Services - Sewer inflow Inspection/Enquiry | 5 | 5 | 3 | 3 | 0 | 0 | 0 | 1.66 | 7 | 4.80 | 3.43 | 2.41 | 1.43 |
| Network Services - Water Leaks (Asset) | 6 | 5 | 68 | 65 | 4 | 1 | 0 | 0.70 | 1 | 0.53 | 1.34 | 1.16 | 0.92 |
| Network Services- Poor Water Pressure (Asset) | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0.54 | 1 | 1.00 | 4.11 | 2.63 | 1.70 |
| Process - Tradewaste | 1 | 1 | 8 | 5 | 3 | 0 | 0 | 7.75 | 7 | 4.50 | 4.24 | 3.95 | 2.87 |
| Network Services - Lids/Cover (Asset) | 2 | 2 | 8 | 6 | 2 | 2 | 0 | -2.31 | 1 | 0.79 | 4.29 | 3.63 | 4.84 |
| Network Services - Meter Maintenance (Asset) | 46 | 14 | 89 | 20 | 101 | 68 | 0 | 0.78 | 1 | 1.85 | 6.26 | 5.03 | 6.95 |
| Network Services Private Works/Standard Connection | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 0.00 | 5 | 1.50 | 2.11 | 2.00 | 1.27 |
| Network Services - Reinstatements (Asset) | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 3.37 | 1 | 2.00 | 5.06 | 4.57 | 4.55 |
| Network Services Special Read Enquiry (Pty Srch) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 10 | 0.00 | 9.40 | 6.62 | 4.38 |
| Network Services - Water Meter Reading Enquiry | 5 | 5 | 8 | 6 | 1 | 0 | 1 | 13.01 | 5 | 4.00 | 6.33 | 6.01 | 3.75 |
| Process - Odour (Sewer Only) (Asset) | 0 | 0 | 8 | 7 | 1 | 0 | 0 | 0.99 | 1 | 0.00 | 2.11 | 2.05 | 0.57 |
| Process - River Quality | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 2 | 0.00 | 0.00 | 0.00 | 0.00 |
| Process - Drinking Water Quality (Asset) | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 11.07 | 1 | 0.75 | 0.81 | 1.00 | 0.41 |
| Water Meter Read Search - *NOT FOR CSO* | 16 | 15 | 95 | 71 | 25 | 0 | 0 | 0.00 | 90 | 3.99 | 5.81 | 5.33 | 5.33 |

4. Service Delivery

| Service Delivery Standard | Target | Current Performance | Service Level Type (Operational or Adopted) |
|---|-------------------------|---------------------|---|
| Drinking Water Samples Compliant with ADWG | >99% | 100% | Adopted |
| Drinking water quality complaints | <5 per 1000 connections | 0.10 | Adopted |
| Total water and sewerage complaints | N/A | 150 | N/A |
| Glenmore WTP drinking water E.C Content | <500 μ S/cm | 440 μ S/cm | Operational |
| Glenmore WTP drinking water sodium content | <50 mg/L | 37 mg/L | Operational |
| Average daily water consumption – Rockhampton | N/A | 49.8 ML | N/A |
| Average daily water consumption – Gracemere | N/A | 5.9 ML | N/A |
| Average daily water consumption – Mount Morgan | N/A | 1.1 ML | N/A |
| Average daily bulk supply to LSC | N/A | 8.86 ML | N/A |
| Drinking water quality incidents | 0 | 0 | Adopted |
| Sewer odour complaints | <1 per 1000 connections | 0.14 | Adopted |
| Total service leaks and breaks | 80 | 40 | Adopted |
| Total water main breaks | 15 | 8 | Adopted |
| Total sewerage main breaks and chokes | 32 | 9 | Adopted |
| Total unplanned interruptions – water | N/A | 21 | N/A |
| Average response time for water incidents (burst and leaks) | N/A | 106 min | N/A |
| Average response time for sewerage incidents (including main breaks and chokes) | N/A | 56 min | N/A |
| Rockhampton regional sewer connection blockages | 42 | 20 | Adopted |

5. Legislative Compliance and Standards (including Risk and Safety)

Safety Statistics

The safety statistics for the reporting period are:

| | FIRST QUARTER 2017/18 | | |
|--|-----------------------|--------|-----------|
| | July | August | September |
| Number of Lost Time Injuries | 0 | 0 | |
| Number of Days Lost Due to Injury | 38 | 54 | |
| Total Number of Incidents Reported | 6 | 5 | |
| Number of Incomplete Hazard Inspections | 0 | 0 | |

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.
- One employees on long term lost time injuries.
- One incident reported for the month. An employee sustained a minor muscle strain injury when performing a manual handling task.

Network Operations

- No lost time injuries for the month.
- One employee currently on a long term lost time injury.
- One incident reported for the month. A piece of external plant was willfully damaged and a council owned excavator also broken into after hours.

Business and Project Services

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

Legislative timeframes

| Item | Due Date | Compliant? (Yes/No) | Status |
|---|------------|---------------------|------------------------------------|
| Annual Review of Mount Morgan No. 7 Dam Emergency Action Plan | 30/09/2017 | Yes | Review currently underway |
| DEWS Mandatory Annual Water Reporting | 01/10/2017 | Yes | Reporting currently being compiled |

6. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan quarterly report to Council:

| Operational Plan Ref | Action | Target | Status |
|----------------------|--|---|--|
| 1.1.1.1 | Operate, maintain and repair infrastructure as detailed in the annual maintenance programs | Delivery of the annual operating budget to 95% | On-track after August although slightly lower completion rates for preventative maintenance. |
| 1.1.1.2 | Deliver the annual capital works program | Budget expenditure greater than 95% | Capital projects well underway |
| 1.1.1.3 | Ensure safe and reliable operation of raw water storages | Compliance with state legislation and national guidelines | All water storages compliant with normal operational and maintenance work ongoing. |
| 1.1.1.4 | Ensure safe and reliable treatment and supply of drinking water | Compliance with Customer Service Standards, state legislation and national guidelines | 100% compliance with state legislation and national guidelines. Performance against Customer Service Standards reported quarterly. |
| 1.1.1.5 | Ensure safe and reliable transport and treatment of sewage | Compliance with Customer Service Standards, state legislation and national guidelines | >99% compliant with state legislation and national guidelines. Some minor exceedances reported for WRSTP. Performance against Customer Service Standards reported quarterly. |
| 1.1.1.6 | Ensure safe and reliable supply of non-potable water | Compliance with state legislation and national guidelines | 100% compliance with state legislation and national guidelines. |
| 1.3.6.1 | Ensure the safe and reliable operation of raw water storages | Compliance with legislative requirements for dam safety management | Annual updating of Mount Morgan No. 7 Dam Emergency Action Plan underway. Barrage Failure Impact Assessment underway. |
| 2.2.3.1 | Support programs that encourage residents to transition away from social support options | Consider options in budget planning to support employment programs in 2018/19 | Continued focus on developing and managing projects that can be procured from and delivered by local contractors to boost local employment. |
| 3.1.2.1 | Promote water wise behaviours and practices | Achievement of annual marketing communications plan activities in accordance with agreed timeframes | FRW MarComms Plan currently being delivered with planning in advance of National Water Week. |

| Operational Plan Ref | Action | Target | Status |
|----------------------|---|--|--|
| 3.1.2.1 | Promote water wise behaviours and practices | Provide water rebates for residential water efficient products and process all rebate applications within 10 business days | Residential water efficient products rebates processed according to policy. |
| 3.1.5.1 | Minimise nutrient and sediment discharges to local waterways | Demonstrate compliance with Environmental Authority release limits and continuous improvement initiatives | Minor suspended solids exceedance at WRSTP. Capital upgrades for improved STP performance underway. Environmental Management Plans used to manage impacts of relevant construction activities. |
| 3.2.1.1 | Develop a renewable energy program for Fitzroy River Water | Program completed by 30 June 2018 | Solar Farm opportunity being developed along with other program opportunities. |
| 4.1.1.1 | Provide timely and accurate responses to requests | In accordance with unit's customer service standards or adopted service levels | Performance against Customer Service Standards reported quarterly. |
| 4.1.1.2 | Provide effective delivery of Council services | In accordance with unit's customer service standards and service levels | All services delivered accordingly. See specific Operational Plan references above. |
| 5.2.1.1 | Comply with legislative requirements | Updates to be presented to Council in sectional monthly reports | See specific Operational Plan references above. |
| 5.2.1.4 | Operational risks are monitored and managed in accordance with legislative requirements | Risk registers are presented to Council on a quarterly basis | Risk Register updated accordingly by FRW. New Risk Category and reporting format currently being developed. |
| 5.2.1.8 | Monitor and review non-compliance of legislative requirements | Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis | See specific Operational Plan references above and the remainder of the report. |
| 5.3.1.1 | Workforce planning is reviewed to ensure that resourcing levels meet business needs in accordance with budget allocations | Review workforce requirements in accordance with budget schedule | Workforce requirements reviewed continuously and adjusted as required or following employee turnover. |

| Operational Plan Ref | Action | Target | Status |
|----------------------|---|--|---|
| 5.3.2.1 | Continually review operational expenditure | Identify at least one operational saving per section of responsibility | Operation and maintenance cost savings associated with electricity and chemical use constantly reviewed. Employee overtime monitored closely. |
| 5.4.2.6 | Pursue improved processes through all levels of Council | Identify at least two improved processes per section of responsibility | Review of preventative maintenance program underway. Review of water meter reading roster completed. |

7. Capital Projects

As at period ended 31 August 2017 – 16.7% of year elapsed. Information is provided for projects for which significant progress has been made during this reporting period.

The following abbreviations have been used within the table below:

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

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|---|--------------------|------------------|--------|-----------------|------------------------------|
| CAPITAL WORKS PROGRAM | | | | | |
| NETWORK OPERATIONS CAPITAL WORKS PROGRAM | | | | | |
| Rockhampton/Gracemere Water | | | | | |
| Yaamba Road Trunk Water Main Relocation Project 600mm water main replacement | February 2017 | June 2018 | 31% | \$7,655,007 | \$2,922,899 |
| Comments: 600mm DICL main replacement project. Water main construction as part of Department of Transport and Main Roads RNAU Project. Stage 2 water main construction in progress with major scope/alignment changes to within the Norman Road corridor between Yeppoon Road and Olive Streets. | | | | | |
| Main Street (Haynes – Bertram) 150mm water main replacement | July 2017 | October 2017 | 85% | \$225,060 | \$110,167 |

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|---|--------------------|------------------|--------|--|------------------------------|
| Comments: 150mm CI main replacement project. Approval pending for underbore within QR reserve. | | | | | |
| William Street (Alma – Canning) 200mm water main replacement | March 2017 | January 2018 | 20% | \$772,914 | \$336,835 |
| Comments: 200mm CI main replacement project. | | | | | |
| Mount Morgan Water | | | | | |
| Byrnes Parade (Ganter – Possum) 150mm water main replacement | July 2017 | October 2017 | 70% | \$194,445 | \$80,729 |
| Comments: 100mm AC main replacement project. | | | | | |
| Rockhampton/Gracemere Sewer | | | | | |
| West Rockhampton Sewage Catchment Diversion Project Jardine Park 300mm SRM construction | April 2017 | June 2018 | 59% | \$3,000,000 | \$1,726,642 |
| Comments: Stage 2 construction in progress, preliminary design works for Stage 3 progressing. | | | | | |
| Sewer rehabilitation program (including Building over Sewer) | July 2017 | June 2018 | 8% | \$408,000 | \$93,246 |
| Comments: Rehabilitation and renewals annual program of works. | | | | | |
| Mount Morgan Sewer | | | | | |
| Railway Ave New 225mm Gravity Sewer Construction (Stages 2 & 3 incl. SPS) | July 2015 | June 2018 | 77% | \$4,200,000 (15/16 – 17/18) Including \$1m BOR | \$2,347,714 |

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|--|--------------------|------------------|--------|-----------------|------------------------------|
| Comments: On Schedule. Significant increase in cost due to stabilised backfill requirements specified within TMR reserve. Scope of project increased to service additional properties. Construction of Stage 3 in progress, with some extensions to this stage being designed. Design work also progressing on both the SPS and SRM designs. | | | | | |
| TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM | | | | | |
| Pipeline from West to South STP – Design Phase | July 2014 | June 2019 | 40% | \$2,900,000 | \$1,370,000 |
| Comments: Stage 1 construction work now underway along Murray St. Stage 2 design works currently underway. | | | | | |
| GSTP Augmentation | July 2016 | June 2019 | 60% | \$543,644 | \$358,640 |
| Comments: Stage 2. Mechanical dewatering contract awarded to contractor with design work underway and site works commencing. | | | | | |
| M W Dam No 7 CCTV Installation | July 2014 | September 2017 | 50% | \$30,000 | \$12,000 |
| Comments: Procurement of CCTV and communications equipment underway and an agreement signed with Qld Government for access to a communications tower. Site works to commence in late September. | | | | | |
| M WTP CCTV Installation | July 2014 | September 2017 | 50% | \$15,000 | \$5,000 |
| Comments: Procurement of CCTV and communications equipment underway and an agreement signed with Qld Government for access to a communications tower. Site works to commence in late September. | | | | | |
| M W Dam No 7 Raw Lift Pump Upgrade | July 2016 | September 2017 | 99% | \$25,000 | \$6,500 |
| Comments: Work to be finalized after commissioning of the new UV Disinfection system at the WTP in early August. This project has been delayed slightly due to the late completion of the UV disinfection project. | | | | | |
| R GWTP Chemical Oxidation dosing system | September 2016 | Oct 2017 | 80% | \$350,000 | \$316,263 |
| Comments: Project well underway with equipment delivered from Germany after some supply and delivery delays. Site works to construct bunding now underway with equipment installation and commissioning to commence in late September. | | | | | |

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|--|--------------------|------------------|--------|-----------------|------------------------------|
| M WTP UV Disinfection Installation | December 2016 | August 2017 | 100% | \$150,000 | \$77,222 |
| Comments: Complete. | | | | | |
| M STP UV Disinfection Renewal | December 2016 | August 2017 | 100% | \$25,000 | \$38,913 |
| Comments: Complete. | | | | | |
| R – S NRSTP Aerator Replacement | July 2017 | June 2018 | 30% | \$50,000 | \$13,000 |
| Comments: New works commencing to renew aerators No. 6 and No. 1, with this project part of a rolling renewal program. | | | | | |
| GWTP Highlift Pump Station Upgrade (Stage 2) | August 2014 | August 2016 | 100% | \$3,510,000 | \$3,260,898 |
| Comments: Practical Completion issued in late August. Dispute over application of Liquidated Damages currently being discussed. | | | | | |
| MMWTP Coagulant Dosing Upgrade | January 2016 | October 2017 | 70% | \$70,000 | \$49,968 |
| Comments: Project delayed slightly by heavy rainfall events causing changes to the raw water quality. Work to recommence again during a period of lower consumption as part of externally contracted work. | | | | | |
| R – North Rockhampton SPS No. 1 and 2 electrical upgrade | July 2016 | July 2017 | 99% | \$929,000 | \$938,052 |
| Comments: All installation works complete with Practical Completion to be issued later this month. | | | | | |
| R – NRSTP RAS pump renewal | July 2016 | July 2017 | 100% | \$25,000 | \$27,301 |
| Comments: Complete | | | | | |
| R – SCADA Upgrade | July 2016 | August 2017 | 100% | \$250,000 | \$295,978 |
| Comments: Complete with additional system configuration works underway. | | | | | |

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|--|--------------------|------------------|--------|-----------------|------------------------------|
| R – WPS Thozet Rd Generator Installation | October 2016 | August 2017 | 60% | \$300,000 | \$112,099 |
| Comments: Generator now being delivered to FRW following a slight delay. Project delayed due to heavy rainfall and flood event. Installation of generator now underway via an external contractor. | | | | | |
| R – SRSTP Anoxic Mixers Renewal | December 2016 | October 2017 | 70% | \$40,000 | \$22,000 |
| Comments: Project awarded to contractor with design work underway and equipment ordered. Awaiting delivery of equipment from overseas in September. | | | | | |
| R – NRSTP Complete Electrical Renewal | August 2017 | December 2018 | 10% | \$2,500,000 | \$84,878 |
| Comments: Tenders received and now under evaluation | | | | | |
| R – SRSTP New Inlet Screen | December 2016 | October 2017 | 60% | \$80,000 | \$55,281 |
| Comments: Project awarded to contractor with design work underway and equipment ordered. Delivery expected in September with installation to commence as soon as the equipment arrives. | | | | | |

8. Operational Projects

As at period ended August 2017 – 16.7% of year elapsed.

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|--|--------------------|-------------------|---|-----------------|------------------------------|
| Inflow and Infiltration Inspection Program | 3 July 2017 | 30 September 2017 | Inspection program well underway. Further information provided in the report. | \$20,000 | Not yet available |

9. Budget

Operational

Revenue is currently 34.8% of the 2017/2018 Adopted Budget. Some revenue streams are below target with the exception of utility charges due the advanced impact of water and sewerage access charges. No trends are evident at this early stage of the year.

Gross water consumption revenue is 8.4% of the adopted budget. Five sectors of Rockhampton have been billed. Average billed water consumption is fairly static for the same period last year. Gross water and sewerage access charges are on target. Bulk water sales are on target. No Private Works revenue has been recognised during August. Fees and charges are below target, attributed to the timing of trade waste and metered standpipe invoicing.

Expenditure year to date is 19.6% of the 2017/2018 Adopted Budget. Most expenditure streams are on target with the exception of employee costs, contractors, internal charges and competitive neutrality adjustments. Competitive neutrality is due to the timing of income tax equivalents. Internal charges are due to the timing of actual costs for internal plant charges.

No other material exceptions to be reported.

Capital

Capital expenditure is below the percentage of year elapsed at 11.5% in comparison to the 2017/2018 Adopted Budget. Expenditure during August has increased compared to July by \$597k. This is attributed to a few major internal projects – Yaamba Rd water main, sewer pipeline from WRSTP to SRSTP.

Water YTD 12.3% and Sewer YTD 10.7%.

Networks YTD 11.9% and Treatment YTD 11.1%.

The areas of prominent activity are the Yaamba Rd 600mm water main replacement, Rogar Ave reservoir rechlorination, Sewer pipeline from WRSTP to SRSTP, Sewer main refurbishment and Water Main Replacement programs.

The capital carryover process has been completed and is expected to be finalised by mid-September. During this process a few projects fund were identified to be deferred to 2018/2019 year.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of August 2017. 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 | 176 | 152 | 13 | 5 | 36 |
| Total Value | \$613,259.79 | \$487,997.31 | \$9,274.98 | \$1,709.29 | \$114,278.21 |

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

| 90+ days | Comments |
|-------------------|--|
| \$2,490.00 | Trade Waste – collection attempts unsuccessful |
| \$94,343.71 | Other payment plans – Private works, standpipes & trade waste |
| \$17,444.50 | Other overdue debts with no fixed arrangements – trade waste, irrigators, standpipes, emergency works – overdue letters issued |
| 60-90 Days | Comments |
| \$1,709.29 | Standpipes (includes \$604.79 from 1 debtor that has 90+ days) |
| 30-60 Days | Comments |
| \$4,391.31 | Standpipes (includes \$1,760.60 from 1 debtor that has 90+ days) |
| \$4,872.13 | Trade waste (includes \$3,233.24 from 1 debtor that has 90+ days) |
| \$11.54 | Other – septic disposal |

A summary of financial performance against budget is presented below:

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



As At End Of August 2017

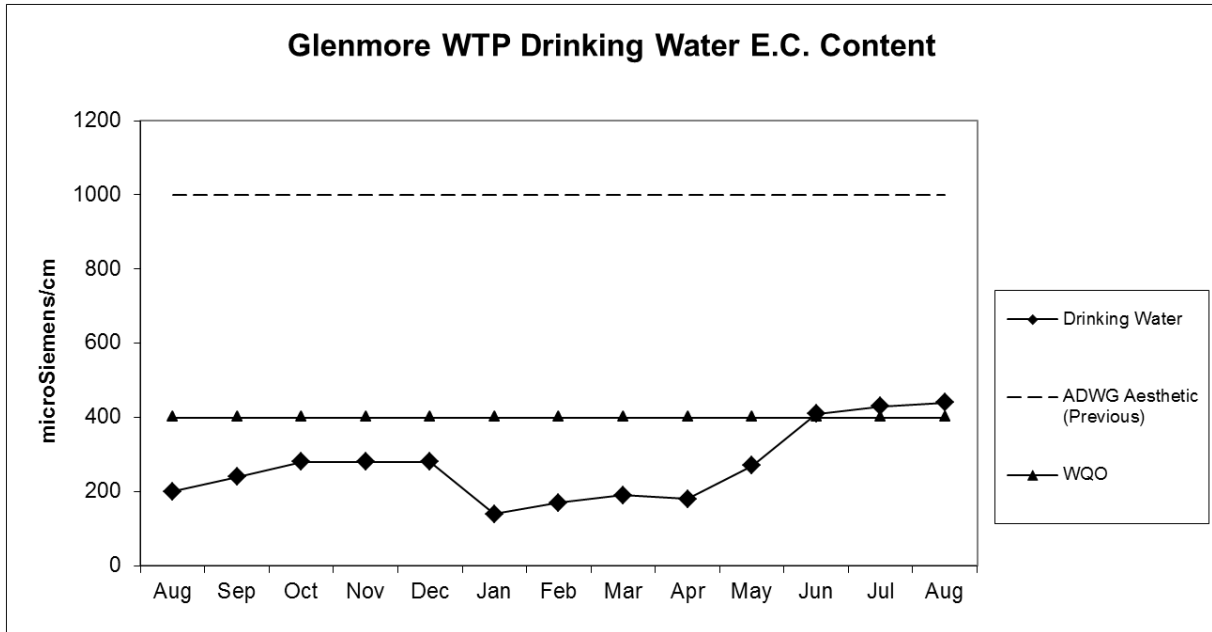
Report Run: 07-Sep-2017 15:22:31 Excludes Nat Accts: 2802,2914,2917,2924

| | Adopted Budget | March Revised Budget | EOM Commitments | YTD Actual | Commit + Actual | Variance % | On target 16.7% of Year Gone |
|--|---------------------|-------------------------|--------------------|---------------------|---------------------|---------------|---------------------------------|
| | \$ | \$ | \$ | \$ | \$ | % | |
| FITZROY RIVER WATER | | | | | | | |
| <i>Treatment & Supply</i> | | | | | | | |
| Expenses | 9,488,515 | 0 | 608,508 | 1,568,341 | 2,176,849 | 23% | * |
| Transfer / Overhead Allocation | 329,081 | 0 | 0 | 56,320 | 56,320 | 17% | * |
| Total Unit: Treatment & Supply | 9,817,596 | 0 | 608,508 | 1,624,661 | 2,233,168 | 23% | * |
| <i>Network Services</i> | | | | | | | |
| Revenues | (392,200) | 0 | 0 | 5,687 | 5,687 | -1% | * |
| Expenses | 2,816,957 | 0 | 1,142,232 | 413,946 | 1,556,179 | 55% | * |
| Transfer / Overhead Allocation | 600,302 | 0 | 0 | 115,910 | 115,910 | 19% | * |
| Total Unit: Network Services | 3,025,059 | 0 | 1,142,232 | 535,543 | 1,677,775 | 55% | * |
| <i>FRW Management</i> | | | | | | | |
| Revenues | (63,863,150) | 0 | 0 | (22,364,948) | (22,364,948) | 35% | ✓ |
| Expenses | 16,830,004 | 0 | 21,226 | 2,874,549 | 2,895,775 | 17% | * |
| Transfer / Overhead Allocation | 25,613,747 | 0 | 0 | 5,894,125 | 5,894,125 | 23% | * |
| Total Unit: FRW Management | (21,419,398) | 0 | 21,226 | (13,596,274) | (13,575,048) | 63% | ✓ |
| <i>Business & Project Services</i> | | | | | | | |
| Expenses | 679,596 | 0 | 2,006 | 130,619 | 132,624 | 20% | * |
| Transfer / Overhead Allocation | 51,964 | 0 | 0 | 11,886 | 11,886 | 23% | * |
| Total Unit: Business & Project Services | 731,560 | 0 | 2,006 | 142,504 | 144,510 | 20% | * |
| Total Section: FITZROY RIVER WATER | (7,845,183) | 0 | 1,773,972 | (11,293,566) | (9,519,594) | 121% | ✓ |

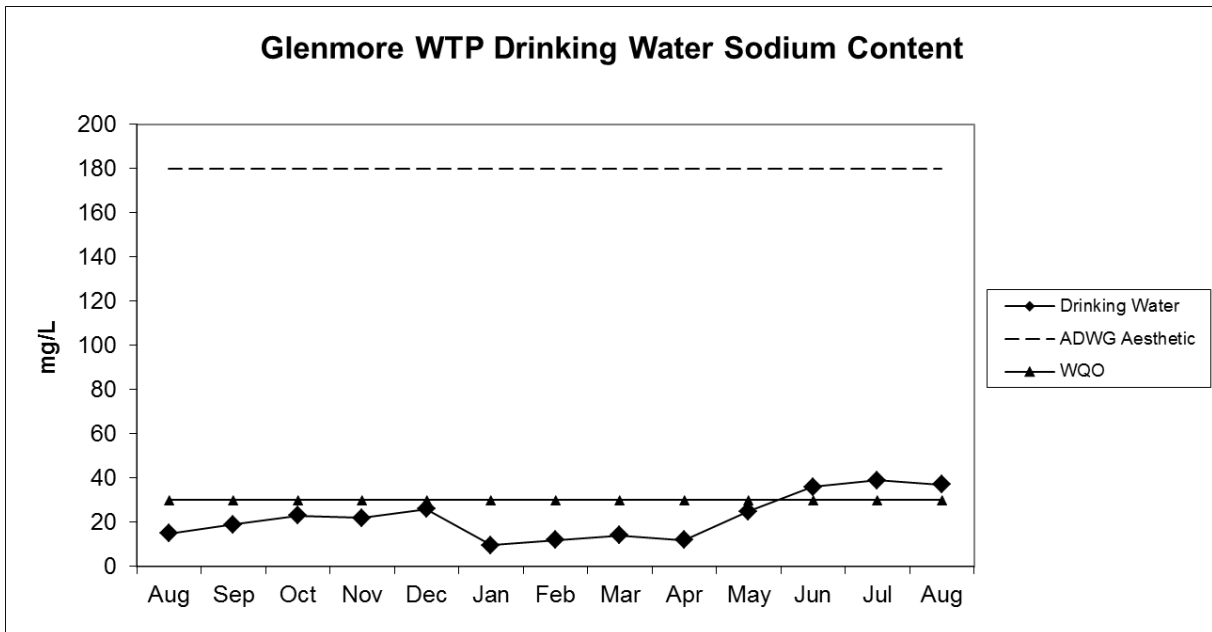
10. Section Statistics

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 August increased slightly to be 440 µS/cm. The level of E.C. is slightly above the Water Quality Objective of 400 µS/cm but well beneath the previously used aesthetic guideline value of 1000 µS/cm. The E.C. reading is expected to remain relatively unchanged for the next few months.



The concentration of sodium in drinking water supplied from the GWTP during August increased slightly to be 37 mg/L. The current level of sodium is above the Water Quality Objective value of 30 mg/L but is well beneath the aesthetic guideline of 180 mg/L for sodium in the Australian Drinking Water Guidelines. The sodium concentration is expected to remain relatively unchanged for the next few months.

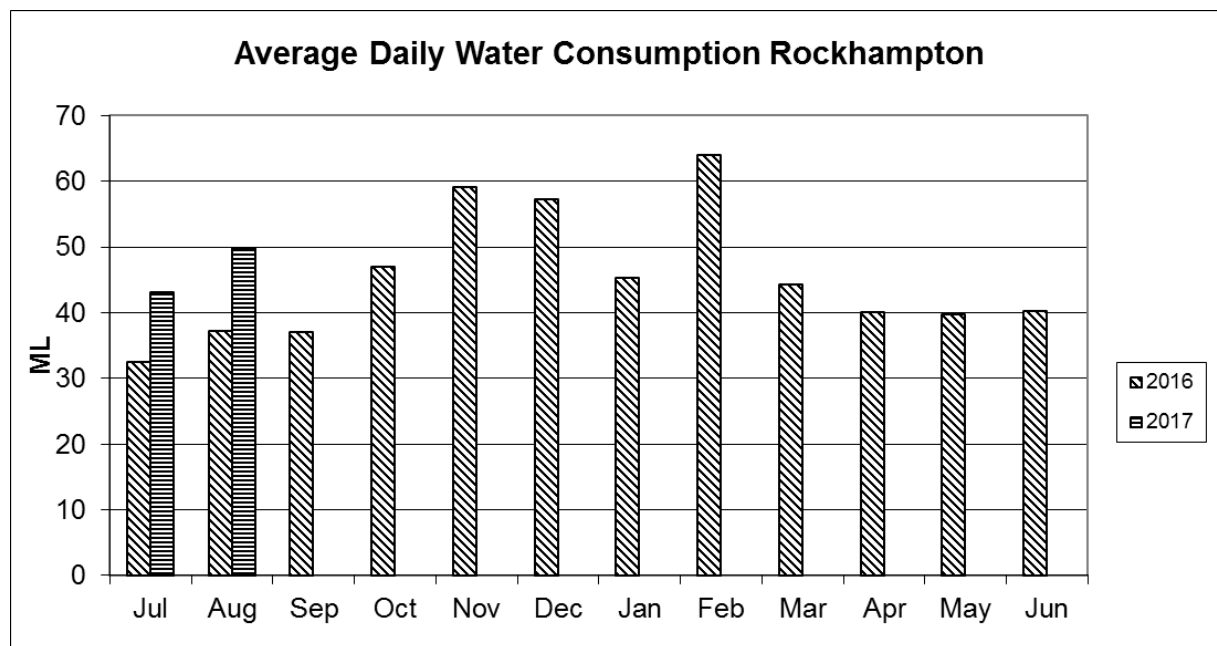
| Drinking Water Quality as at 9 August 2017 | | |
|--|-------------|--------------|
| Parameter | Rockhampton | Mount Morgan |
| Total Dissolved Solids (mg/L) | 260 | 140 |
| Sodium (mg/L) | 37 | 27 |
| Electrical Conductivity (μ S/cm) | 440 | 230 |
| Hardness (mg/L) | 100 | 38 |
| pH | 7.85 | 7.36 |

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

Drinking Water Supplied

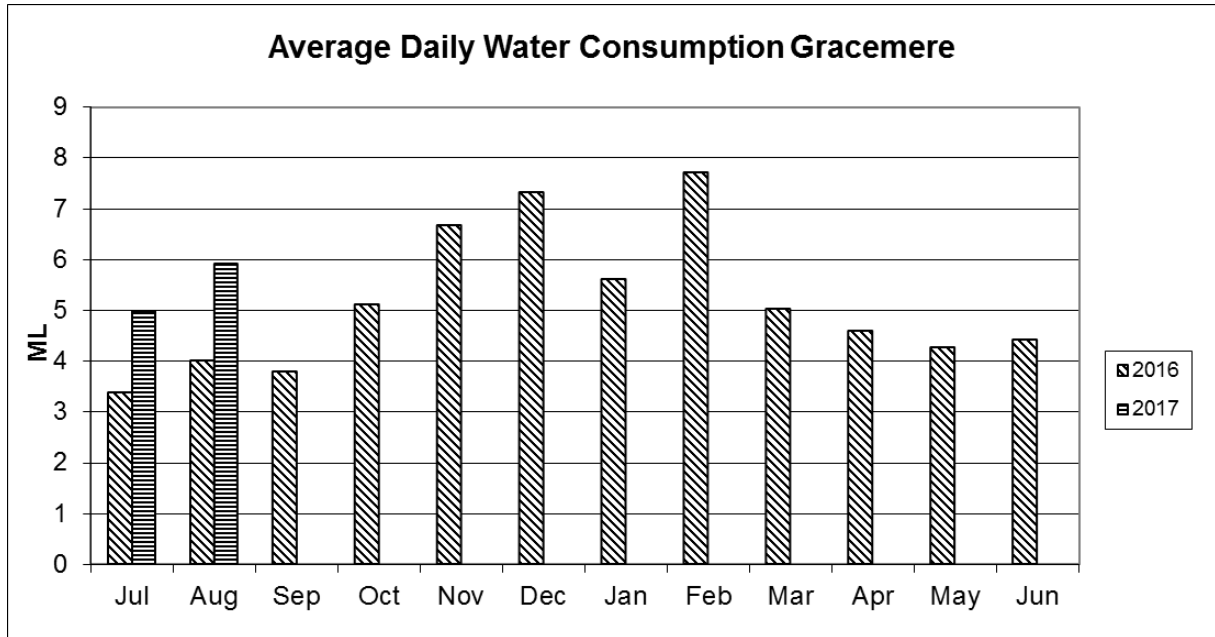
Data is presented in graphs for each water year (e.g. 2016 is the period from July 2016 to June 2017).

Rockhampton



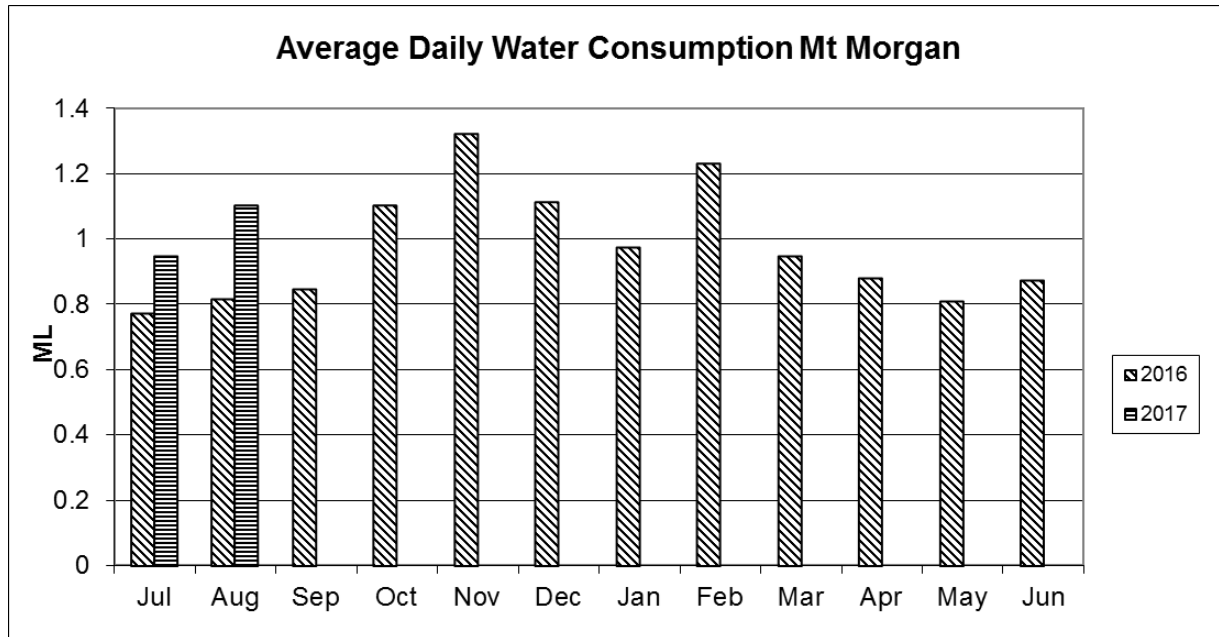
Average daily water consumption in Rockhampton during August (49.8 ML/d) increased from that recorded in July and was much greater than that reported in the same period last year. The higher consumption was due to the relatively low rainfall during the month. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



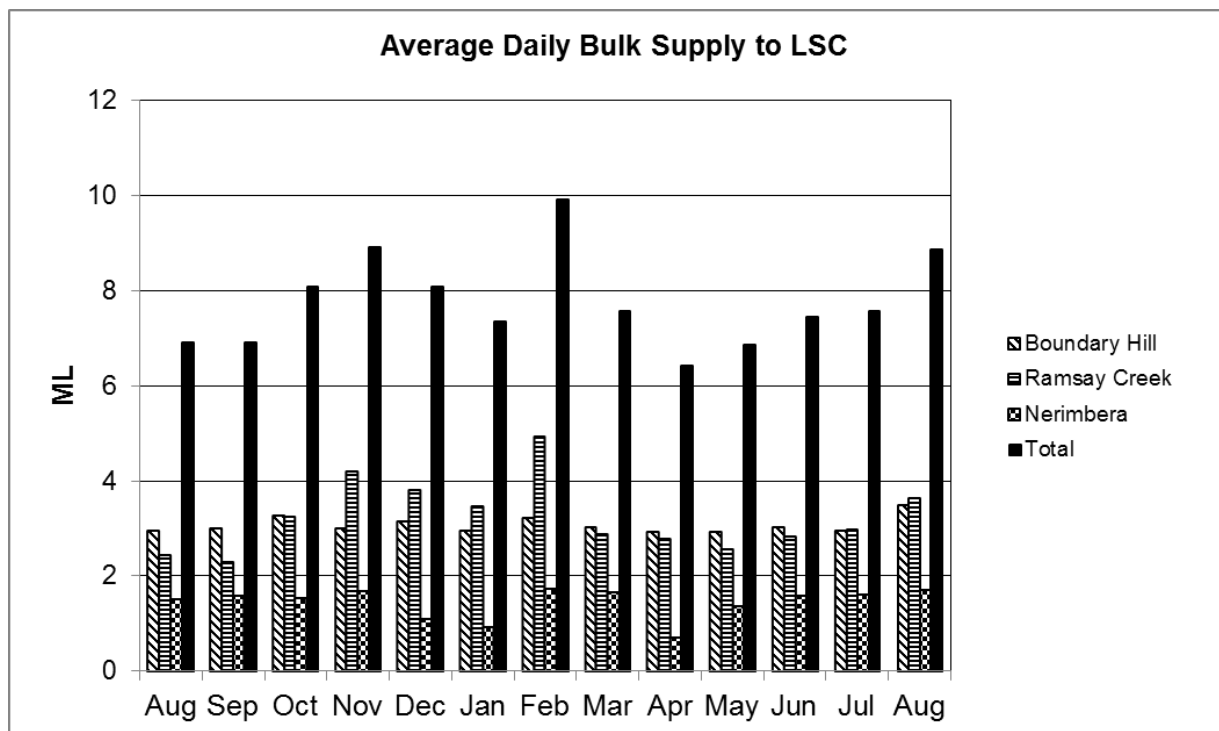
Average daily water consumption in Gracemere during August (5.9 ML/d) increased compared to that recorded in July and was much greater than that reported in the same period last year. The higher consumption was due to the relatively low rainfall during the month. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Mount Morgan



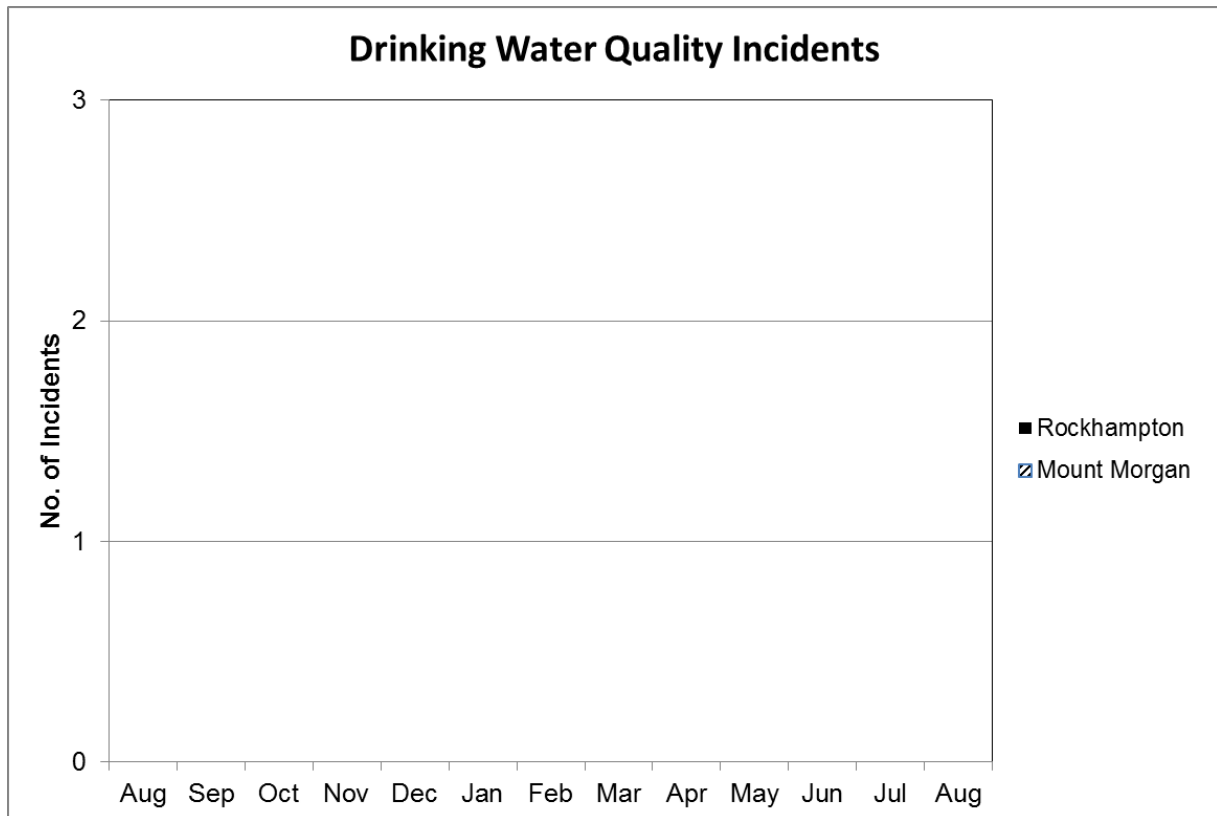
Average daily water consumption in Mount Morgan during August (1.1 ML/d) increased compared to that recorded in July and was greater than that reported for the same period last year. The higher consumption was due to the relatively low rainfall during the month. The No. 7 Dam is currently at 87% of the accessible storage volume and well above the 50% storage threshold value in the Drought Management Plan that is used to trigger the implementation of water restrictions in Mount Morgan.

Bulk Supply to Livingstone Shire Council



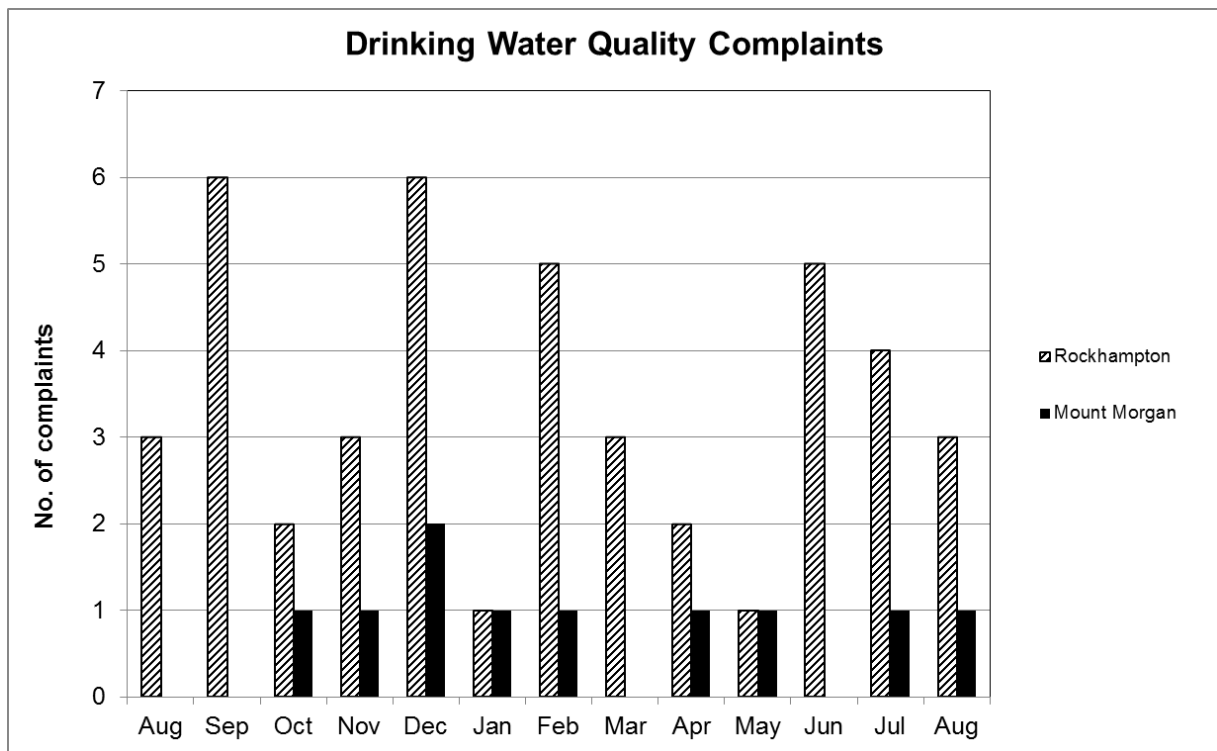
The average daily volume of water supplied to LSC during August increased slightly compared to that recorded in July to be 8.86 ML/d. This volume is higher than that recorded for the same period last year. The increase in bulk supply was due mainly to the relatively low rainfall during the month which contributed to the supply of greater volumes at each of the three sites.

Drinking Water Quality Incidents



No water quality incidents occurred during the month of August. No water quality incidents have occurred in the last two years.

Drinking Water Quality Complaints

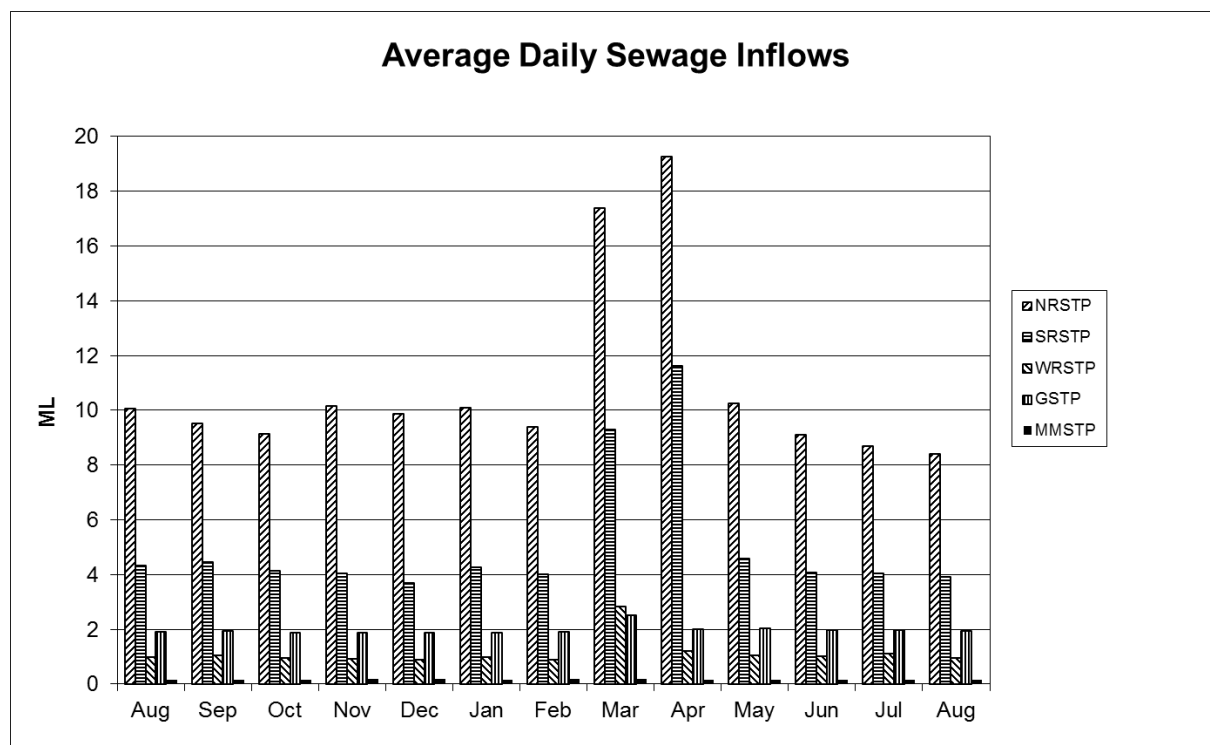


| | Elevated Chlorine | Taste/Odour/Quality | Discoloured Water | Physical Appearance (e.g. residue or air) |
|----------------|-------------------|---------------------|-------------------|---|
| No. Complaints | 0 | 2 | 0 | 2 |

The total number of drinking water quality complaints (4 complaints) received during August was lower than the number of complaints received during July.

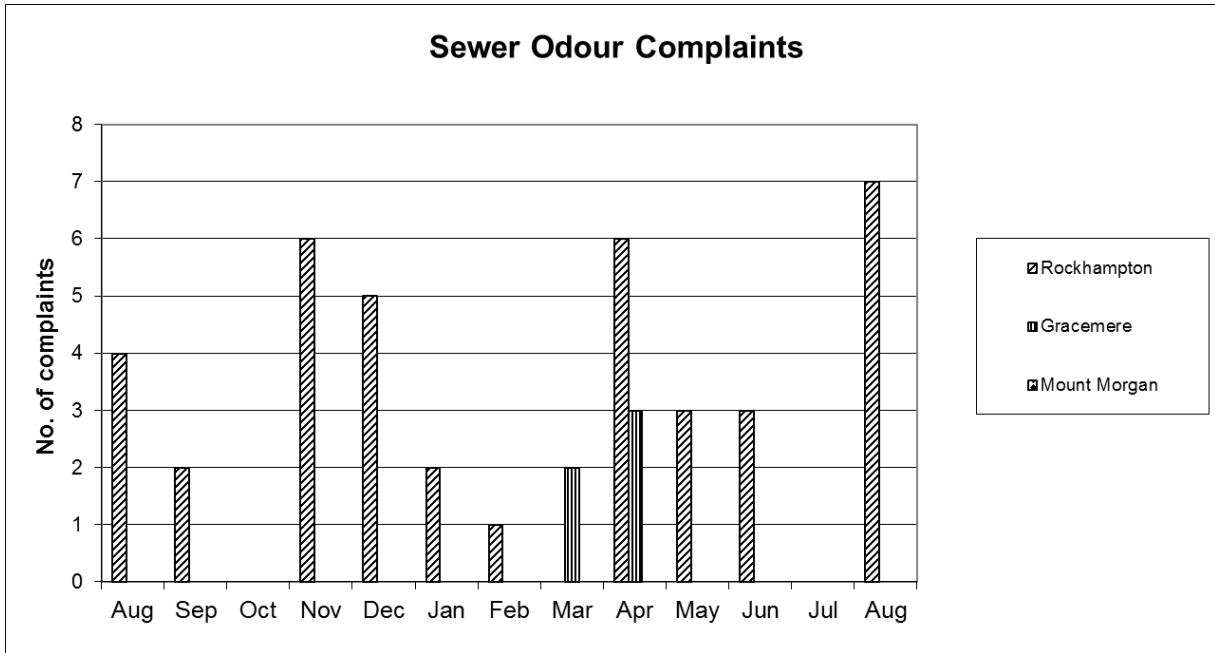
Three of the complaints were received from customers in Rockhampton and the other from a customer in Mount Morgan. Two of the complaints were associated with cloudy or milky water possible due to entrained air. The other two complaints were related to an unacceptable taste or odour in the water. In each instance, FRW responded and the complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer. Water quality testing was used as appropriate to confirm the return to normal high quality water.

Sewage Inflows to Treatment Plants



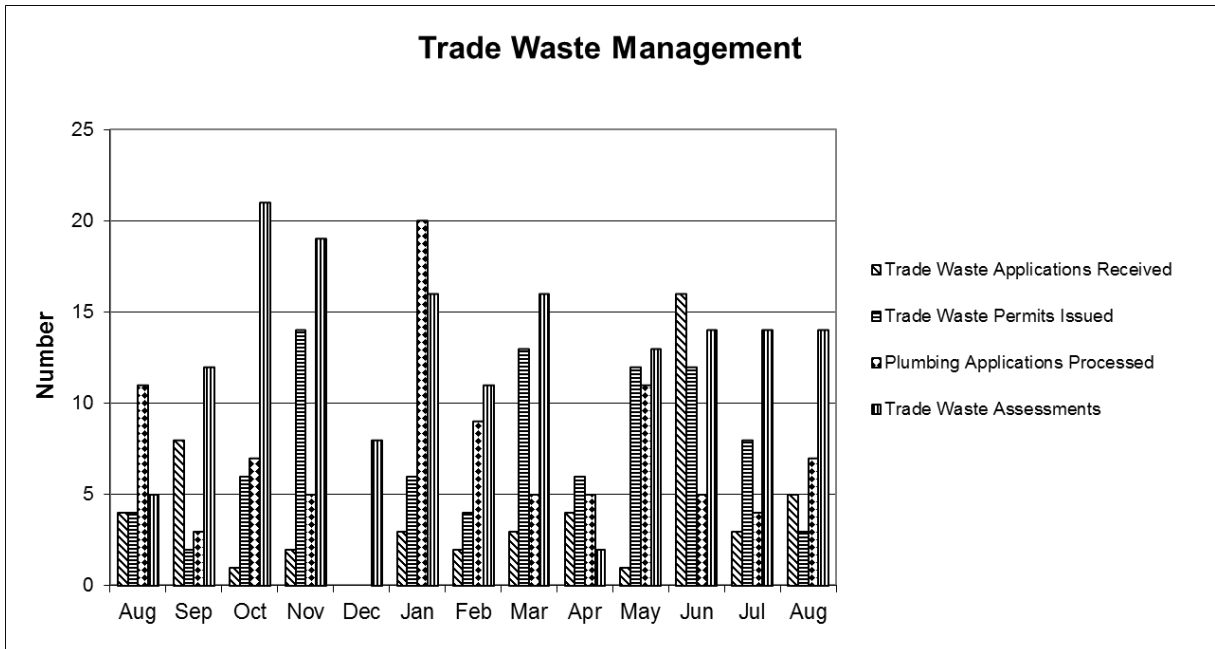
Average daily sewage inflows during August were slightly lower than those recorded in July. The ongoing low inflows were due to the relatively low rainfall during the month and therefore an absence of significant stormwater inflow or infiltration into the sewerage networks. These inflows are lower than that reported during the same period last year.

Sewer Odour Complaints



Seven sewer odour complaints were received during the month of August, a significant increase compared to July. Six of the complaints were associated with the odours emanating from the sewerage network and one complaint was associated with a sewerage pump station. In each instance FRW investigated the complaint and took action to address the cause of odour as required.

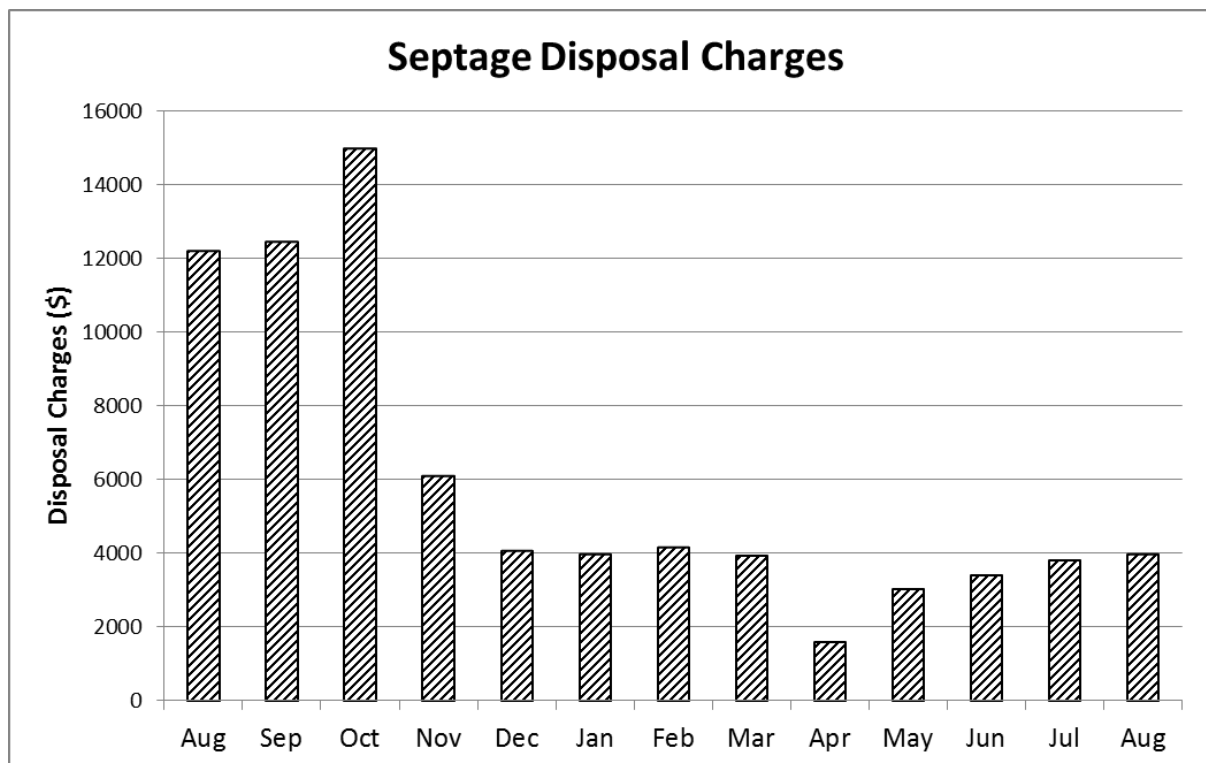
Trade Waste and Septage Management Activities



Five Trade Waste applications were received and three Trade Waste permits were issued during the month of August. A total of seven Plumbing Applications were processed and another 14 Trade Waste assessments or inspections were completed by the team.

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

| Industry/Trade | New or Renewal | Permit Category | Special Condition | Comments |
|---------------------------|----------------|-----------------|---------------------------------------|-----------------------------------|
| Tavern | Renewal | 1 to 2 | Install a grease trap | Calculated discharge is 394 kL/a |
| Supermarket | Renewal | 1 to 2 | Bunding of oil/chemical storage areas | Calculated discharge is 338 kL/a |
| Waste Processing Facility | Renewal | 2 to 3 | N/A | High risk generator, high volume. |

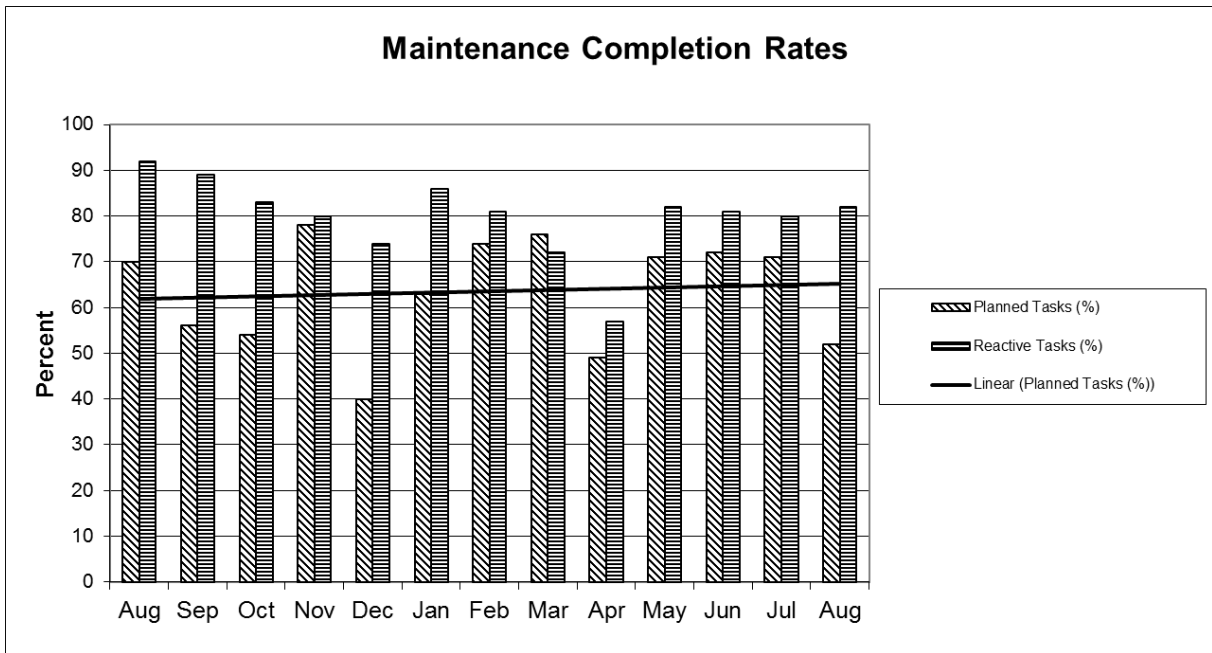


Revenue from the disposal of septage liquid waste at the North Rockhampton STP increased slightly for the month of August. The lower revenue compared to last year probably reflects the slight downturn in industrial works and the disposal of these wastes at other locations.

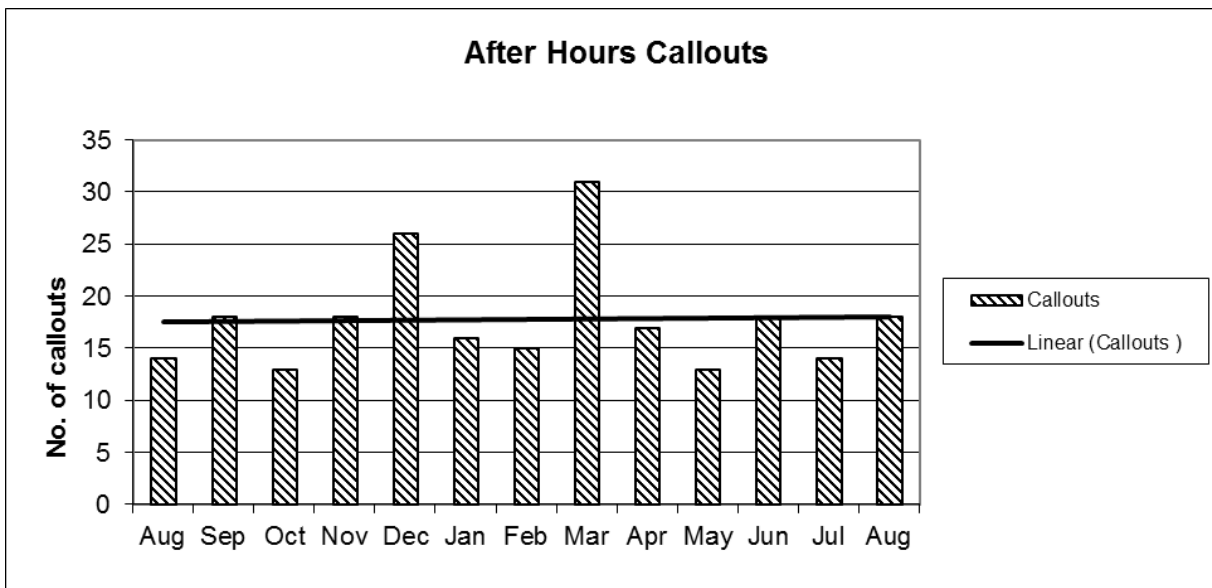
Treatment and Supply Maintenance Activities

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

| Maintenance Type | Work Category | | | |
|-----------------------|---------------|------------|---------|----------|
| | Electrical | Mechanical | General | Operator |
| Planned | 65 | 19 | 63 | N/A |
| Reactive | 50 | 50 | 8 | N/A |
| After hours callouts | 14 | 3 | 1 | 0 |
| Capital | 3 | 2 | 0 | N/A |
| Safety and Compliance | 74 | 42 | 4 | 1 |



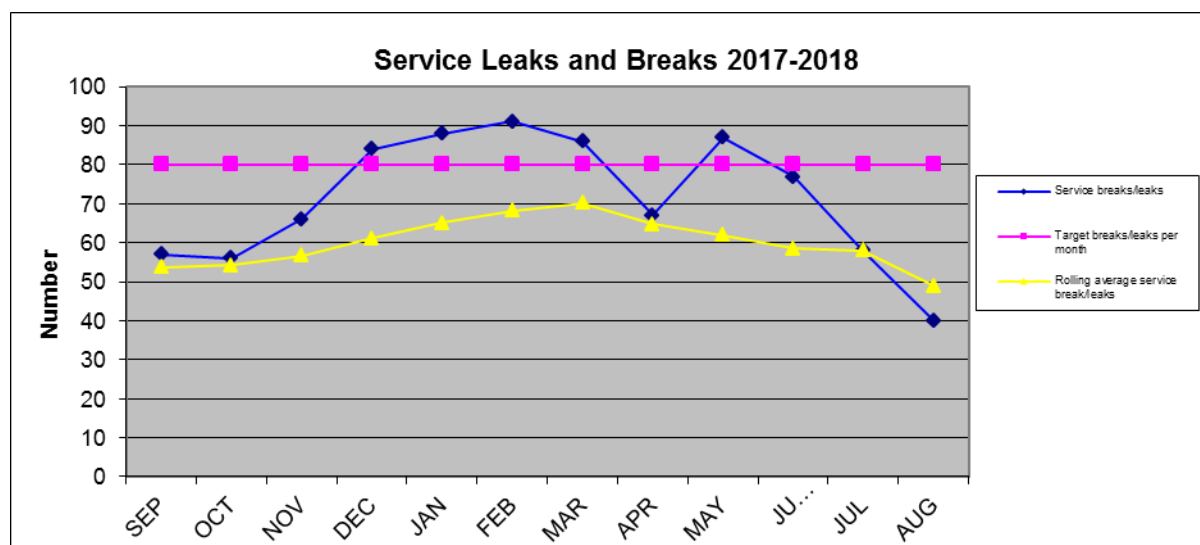
A total of 284 preventative maintenance activities were scheduled and 173 reactive maintenance activities were requested during the month of August. Completion rates for each type of maintenance activity by the end of the month were 52% and 82% respectively. The completion rate for planned maintenance tasks was lower than expected due to an increase in reactive maintenance tasks during the month. The trend line shows long term continued improvement in the completion rate for planned maintenance tasks.



The number of after-hours callouts for electrical and mechanical reactive maintenance (18 call-outs) increased during August compared to July. The number of callouts was higher than the 12 month rolling average of 17 call-outs per month. The long term trend line in the graph indicates the number of call-outs per month is relatively constant, with the highest numbers of callouts typically associated with months where heavy rainfall events occurred. In the majority of cases, the faults were rectified within the targeted rectification time according to the Priority Ratings used to rank reactive maintenance events.

NETWORK

Regional Service Leaks and Breaks



Performance

Target met with a continued reduction in service breaks from previous months, large number of class 12 poly service failures continues to be an issue, continued failures of threaded poly sections installed during water meter installations. A \$150,000 capital water service replacement program to be implemented during future financial years based on service failure data.

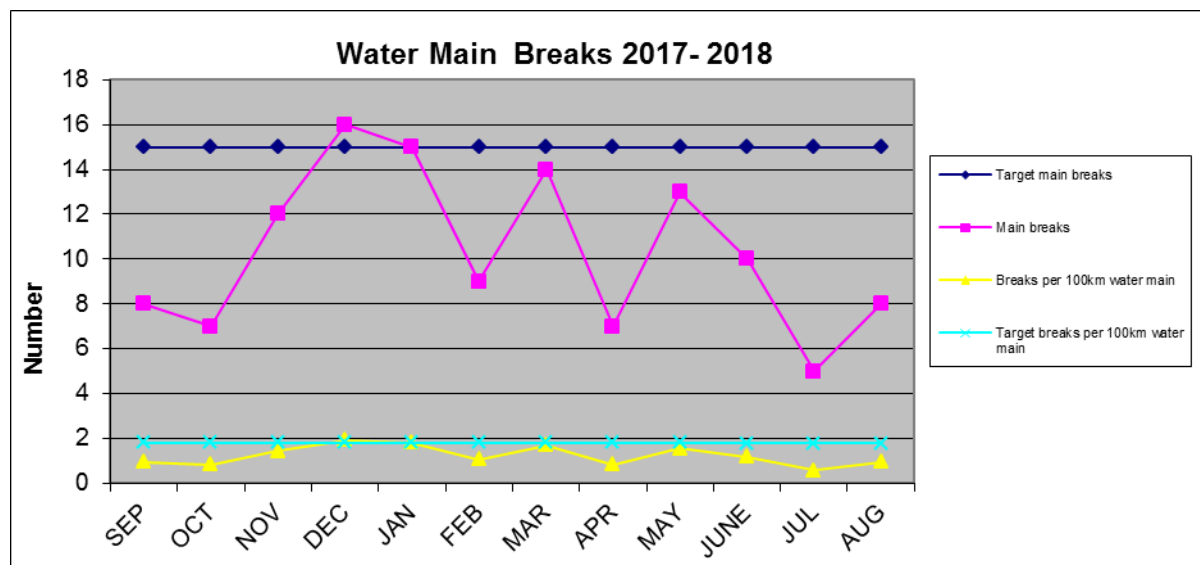
Issues and Status

Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on older Class 12 poly services.

Response to Issues

Water services subject to repeated failures are being prioritized within the capital replacement program to minimise the risk of continued failures.

| Locality | Service Leaks / Breaks |
|-----------------------|------------------------|
| Rockhampton | 39 |
| Mount Morgan | 1 |
| Regional Total | 40 |

Regional Water Main BreaksPerformance

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

Issues and Status

The following table shows the number of breaks per month.

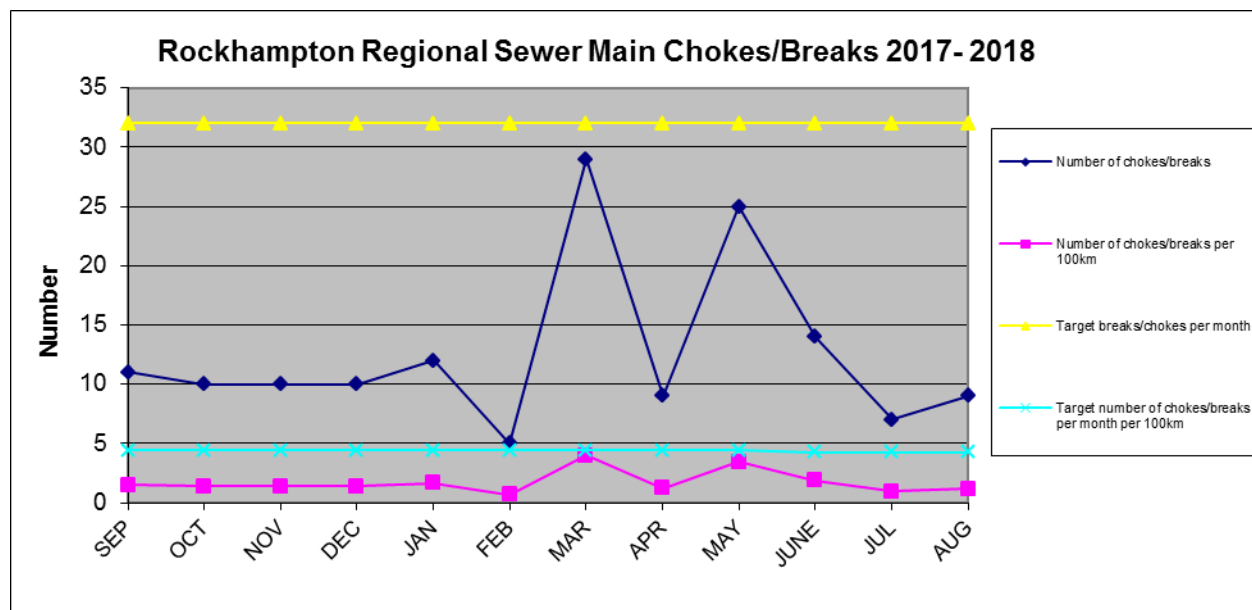
| Water Main Type | June 2017 | July 2017 | August 2017 |
|-----------------|-----------|-----------|-------------|
| Cast Iron | 2 | 0 | 0 |
| AC | 5 | 5 | 5 |
| PVC | 3 | 0 | 2 |
| GWI | 0 | 0 | 1 |
| Mild Steel | 0 | 0 | 0 |
| Poly | 0 | 0 | 0 |
| TOTAL | 10 | 5 | 8 |

Response to Issues

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

| | Number of Main Breaks | Target Main Breaks | Breaks per 100 km | Target Breaks per 100 km | Rolling average per 100 km |
|-----------------------|-----------------------|--------------------|-------------------|--------------------------|----------------------------|
| August | 8 | 15 | 0.95 | 1.80 | 0.77 |
| Locality | | Main Breaks | | | |
| Rockhampton | | 8 | | | |
| Mount Morgan | | 0 | | | |
| Regional Total | | 8 | | | |

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

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

Issues and Status

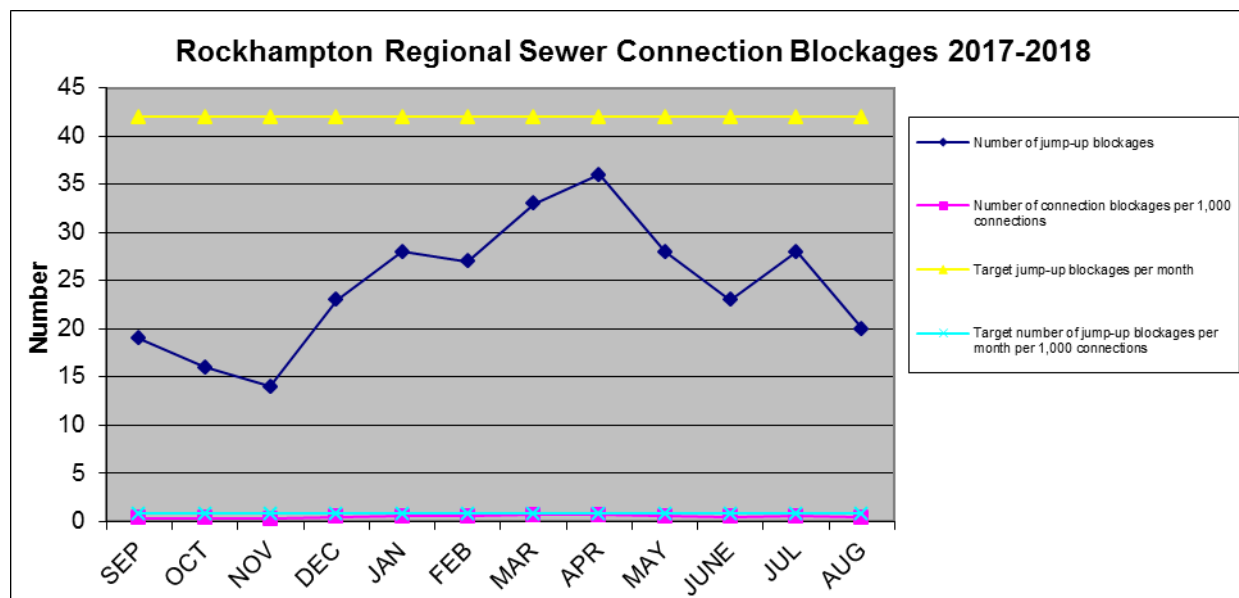
Data indicates that a high percentage of blockages / overflows continue to be caused by defective pipes resulting in tree root intrusion.

Response to Issues

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

| | Number of chokes/breaks | Target chokes/breaks per month | Number of chokes/breaks per 100 km | Target number of chokes / breaks per month per 100km | Rolling 12 month average per 100 km chokes / breaks |
|--------|-------------------------|--------------------------------|------------------------------------|--|---|
| August | 9 | 32 | 1.2 | 4.41 | 1.06 |

| Locality | Surcharges | Mainline Blockages |
|-----------------------|------------|--------------------|
| Rockhampton | 3 | 9 |
| Mount Morgan | 0 | 0 |
| Regional Total | 3 | 9 |

Rockhampton Regional Sewer Connection BlockagesPerformance

Target achieved with a slight decrease in blockages when compared to the previous month. It's evident that sewer connection blockages are continuing to trend down gradually in line with capital sewer refurbishment programs. Sewer connections are prioritised for inclusion in these capital refurbishment programs in line with failure information.

Issues and Status

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

Response to Issues

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

| | Number of connection blockages | Target connection blockages per month | Number of connection blockages per 1,000 connections | Target number of connection blockages per 1,000 connections | Rolling 12 month average per 1,000 connections |
|--------|--------------------------------|---------------------------------------|--|---|--|
| August | 20 | 42 | 0.40 | 0.83 | 0.47 |

| Locality | Connection Blockages |
|-----------------------|----------------------|
| Rockhampton | 20 |
| Mount Morgan | 0 |
| Regional Total | 20 |

Sewer Rehabilitation Program

| | Number completed | FY to date totals |
|------------------------|------------------|-------------------|
| Access Chambers raised | 4 | 10 |
| Sewers repaired | 13 | 17 |

Inflow/Infiltration Program (South Rockhampton)

| | Number completed | FY to date totals |
|--------------------------------|------------------|-------------------|
| Defective Properties Rectified | 6 | 37 |

Inflow/Infiltration Program (North Rockhampton)

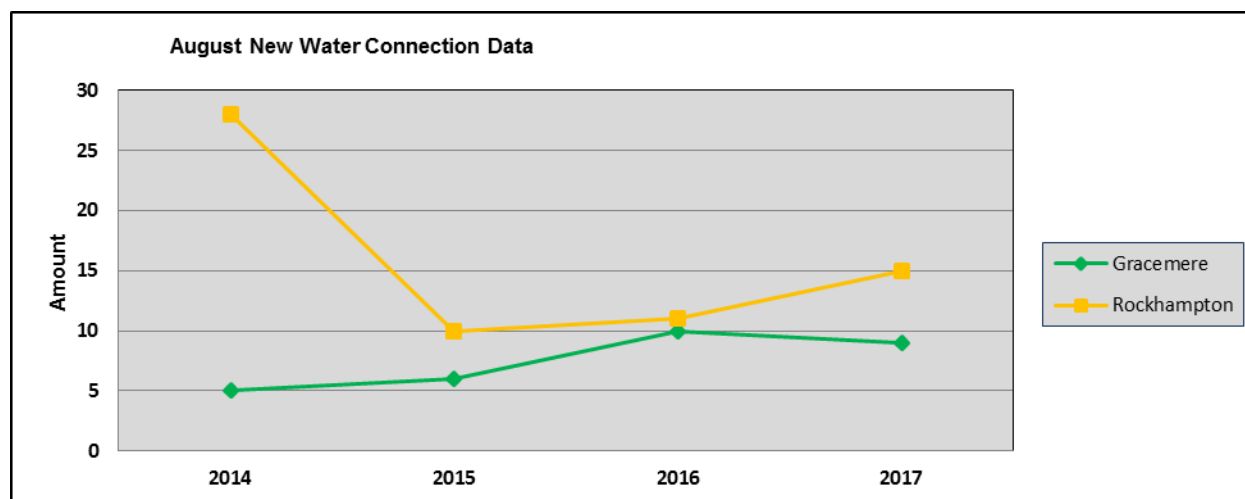
| | Number completed | FY to date totals |
|----------------------|------------------|-------------------|
| Properties Inspected | 334 | 818 |
| Defects Identified | 71 | 172 |

Private WorksNew Water Connections

| Region | August 2017 | FY to Date 2017 | FY to Date 2016 | FY to Date 2015 | FY to Date 2014 |
|-----------------------|-------------|-----------------|-----------------|-----------------|-----------------|
| Gracemere | 9 | 14 | 13 | 9 | 10 |
| Rockhampton | 15 | 28 | 22 | 20 | 51 |
| Mount Morgan | n/a | n/a | n/a | n/a | n/a |
| Regional Total | 24 | 42 | 35 | 29 | 61 |

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

| Region | August 2017 | August 2016 | August 2015 | August 2014 |
|--------------|-------------|-------------|-------------|-------------|
| Gracemere | 9 | 10 | 6 | 5 |
| Rockhampton | 15 | 11 | 10 | 28 |
| Mount Morgan | n/a | n/a | n/a | n/a |
| Total | 24 | 21 | 16 | 33 |

New Connection DataDetails on Private Works Jobs

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

| | August | Amount | FYTD | FYTD Amount |
|-----------------|--------|-------------|------|-------------|
| Quotes Prepared | 12 | \$42,118.43 | 22 | \$80,536.65 |

| | | | | |
|-----------------|----|-------------|----|-------------|
| Quotes Accepted | 10 | \$38,422.66 | 15 | \$54,489.31 |
| Jobs Completed | 6 | \$13,605.94 | 9 | \$22,382.13 |

Water Meters

Sectors 5, 6, 7, 8, 9, and 10 were read during the month of August 2017 with a total of 15,103 meters being read. Approximately 11,600 water accounts being sectors 2, 3, 4 & 5 were forwarded to customers during the month.

| Sectors Read | 5 | 6 | 7 | 8 | 9 | 10 | Total |
|-------------------------|-------|-------|-------|-------|-------|-------|--------|
| No. of Meters in Sector | 2,668 | 2,584 | 2,751 | 2,216 | 2,864 | 2,020 | 15,103 |
| No-Reads | 6 | 1 | 14 | 4 | 10 | 5 | 40 |
| % Of No-Reads | 0.2% | 0.03% | 0.5% | 0.2% | 0.3% | 0.2% | 0.26% |

Special Water Meter Reads

| Reading Type | No. of Reads | \$ Value |
|--|--------------|----------|
| Water Account Search - Averaged Readings \$31 per read | 64 | \$1,984 |
| Water Account Search - On-Site Readings \$158 per read | 22 | \$3,476 |
| Total \$ Value for August | | \$4,317 |
| Total \$ Value Financial Year to Date | | \$4,317 |

Building Over Sewers

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

Activity Summary

| | August | FYTD |
|-------------------------|-----------|-----------|
| General Enquiries / BOS | 2 | 8 |
| Inspections | 11 | 16 |
| Meetings | 5 | 7 |
| Site Visits | 21 | 42 |
| Pre-Starts | 1 | 2 |
| Approval Permits Issued | 2 | 2 |
| Permits closed | 1 | 4 |
| Total | 43 | 81 |

Building Over Sewer Applications under Assessment

There are six permits currently under assessment as at 31 August 2017.

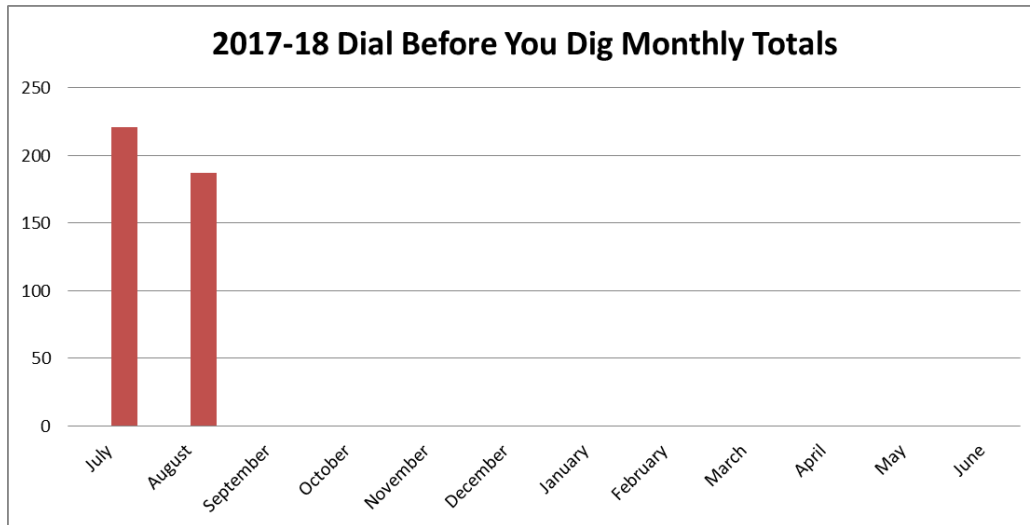
ADMINISTRATION

Dial Before You Dig (DBYD)

The average number of requests received per day for August was 6.03 a slight decrease from 7.13 in July and an increase from 5.23 in June.

| | June 2017 | July 2017 | August 2017 | FY Total |
|--|-----------|-----------|-------------|----------|
|--|-----------|-----------|-------------|----------|

| | | | | |
|---------------------------|-----|-----|-----|--------------|
| | | | | 17/18 |
| Requests Processed | 157 | 221 | 187 | 408 |



Site Tours

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

School Tours

FRW staff conducted a presentation on the water treatment process and on what not to flush down the toilet as part of a Walk to Water fundraiser at The Rockhampton Grammar School on 23 August 2017. The event was attended by more than 200 Year 7 students.

Undetected Leaks (Residential)

| | August | FYTD |
|----------------------------------|-------------------|-------------------|
| New requests | 16 | 32 |
| Number declined | 5 | 7 |
| Number approved | 4 | 8 |
| Require more info | 2 | 10 |
| Being held until next meter read | 14 | 34 |
| Total kL rebated | 2,003 | 4,442 |
| Total value approved | \$4,235.75 | \$8,986.02 |

Undetected Leaks (Commercial)

| | August | FYTD |
|-------------------|---------------|-------------|
| New requests | 2 | 3 |
| Number declined | 0 | 0 |
| Number approved | 1 | 1 |
| Require more info | 1 | 2 |

| | | |
|----------------------------------|----------------|----------------|
| Being held until next meter read | 0 | 1 |
| Total kL rebated | 220 | 220 |
| Total value approved | \$94.05 | \$94.05 |

Residential Rebates

| | August | Total FYTD Applications | Total FYTD \$ |
|-------------------|-----------|-------------------------|----------------|
| Washing machines | 18 | 39 | \$3,900 |
| Stand alone tank | 0 | 0 | \$0 |
| Integrated tank | 0 | 0 | \$0 |
| Dual flush toilet | 1 | 1 | \$50 |
| Shower rose | 0 | 0 | \$0 |
| Total | 19 | 40 | \$3,950 |

Five applicants have been requested to provide additional information for various reasons including receipt details not correct and not being enrolled on the AEC at the installation address.

Communication and Education

National Water Week preparations

Preparation commenced for Fitzroy River Water's participation in National Water Week, held from 15 to 21 October 2017. The theme for 2017 is 'Water – the heart of our culture'. This theme encourages young people to explore how water shapes our everyday lives through recreational activities, the natural world and our community values.

National Water Week 2017 is a call to action, challenging us all to make changes to our day-to-day lives to protect this essential resource which shapes almost everything we do. It also gives us a huge opportunity to start conversations and encourage people to learn more about the technologies and the people that keep our taps running and ensure Australia has a sustainable water future to support our economy and our communities.

Fitzroy River Water has participated through various events and activities including, poster competitions, education talks at schools, displays at libraries and shopping centres, and awareness campaigns through media and online channels.

8.3 MONTHLY OPERATIONS REPORT ROCKHAMPTON REGIONAL WASTE AND RECYCLING AUGUST 2017

File No: 7927
Attachments: 1. Monthly Operations Report Rockhampton Regional Waste and Recycling August 2017
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Craig Dunglison - Manager RRWR

SUMMARY

The purpose of this report is to provide Council with an overview of Rockhampton Regional Waste and Recycling (RRWR) for the month of August 2017.

OFFICER'S RECOMMENDATION

THAT the RRWR Operations report for August 2017 be received.

**MONTHLY OPERATIONS REPORT
ROCKHAMPTON REGIONAL WASTE
AND RECYCLING AUGUST 2017**

**Monthly Operations Report
Rockhampton Regional Waste and
Recycling August 2017**

Meeting Date: 19 September 2017

Attachment No: 1



Monthly Operations Report

Rockhampton Regional Waste and Recycling

August 2017

1. Highlights

Nil

2. Innovations, Improvements and Variations

Innovations

Lakes Creek Road – Waste Transfer Station, Mattress Stripping / Recycling

Trials with Trendy Trash to test the ease and viability to strip inner spring mattress for the purpose of recycling the inner spring as scrap metal and reducing the volume of waste disposed at landfill has proven to be successful. A Variation to the Contract has now been signed to perform ongoing mattress recycling. This has also now been extended to the Transfer Stations with an additional Variation being signed.

Improvements

Lakes Creek Road – Bird Dispersal Activities

RRWR staff are being trained by Avisure in the requirements around bird dispersal on Wednesday 6th September. RRWR staff will then commence to compliment the dispersal efforts currently being made by Ecosure to enhance the outcome.

Variations

Contract No. 11926 – Scavenging Services and Shop Operation at the Lakes Creek Road Waste Facility

8 August 2017

Variation to Services to process mattresses to remove / recycling the metal inner springs and to remove rims from tyres to recycle the rims.

This Variation increases recycling and reduced the disposal of bulky mattresses to landfill.

Contract No. 11988 – Fire Protection Systems and Equipment Service Maintenance – Portion 4

8 August 2017

Variation to Services to add six (6) monthly service / inspection of 9ltr eye wash units at Gracemere and Mt Morgan Waste Transfer Stations.

Contract No. 11931 – Green Waste Processing

23 August 2017

Variation to reduce the processing cost for the optional scenario of mulching, windrowing, temperature testing, asbestos testing – Principal to manage from the windrow – Lakes Creek Road location only.

This Variation gives RRWR the option to use mulch on site.

Contract No. 11443 – Western Waste Transfer Facilities Supervision Services

29 August 2017

Variation to Services to process mattresses to remove / recycling the metal inner springs.

This Variation increases recycling and reduced the transport and disposal of bulky mattresses to landfill.

3. Customer Service Requests

Response times for completing customer requests in this reporting period for August are within the set timeframes.



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

| | Balance B/F | Completed in Current Mth | Current Month NEW Requests | | TOTAL INCOMPLETE REQUESTS BALANCE | On Hold | 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 | ● 5.00 | ● 3.73 | 2.22 |
| Additional Recycling Service (Fee applies) JJ RICH | 0 | 0 | 3 | 2 | 1 | 0 | 4 | ● 1.00 | ● 0.80 | ● 1.14 | 0.57 |
| Additional Waste Service (Fee applies) RRC | 0 | 0 | 6 | 6 | 0 | 0 | 4 | ● 0.17 | ● 0.54 | ● 0.52 | 0.32 |
| Park Bins (RRC Park/Reserve areas) | 1 | 0 | 3 | 1 | 3 | 0 | 23 | ● 0.00 | ● 2.76 | ● 3.16 | 3.41 |
| Change to Existing Bins (JJ RICHARDS) | 2 | 1 | 19 | 19 | 1 | 0 | 5 | ● 2.58 | ● 1.68 | ● 2.43 | 2.45 |
| Change to Existing Bins (RRC) | 2 | 2 | 27 | 27 | 0 | 0 | 4 | ● 1.74 | ● 1.55 | ● 1.58 | 0.73 |
| Missed Service Recycling - SAME DAY JJ RICHARDS | 0 | 0 | 7 | 6 | 1 | 0 | 4 | ● 1.83 | ● 2.02 | ● 1.80 | 0.84 |
| Missed Service Waste - SAME DAY ENQUIRY RRC | 3 | 3 | 37 | 37 | 0 | 0 | 4 | ● 0.62 | ● 0.54 | ● 0.54 | 0.49 |
| Missed Recycling Bin JJ (Not out or Truck Missed) | 2 | 2 | 14 | 14 | 0 | 0 | 4 | ● 1.50 | ● 1.69 | ● 1.58 | 0.96 |
| Missed General RRC (Bin Not Out or Truck Missed) | 1 | 1 | 25 | 25 | 0 | 0 | 4 | ● 0.44 | ● 0.50 | ● 0.50 | 0.42 |
| New (First) Bin Set Up (Domestic/Recycle & Comm) | 2 | 1 | 33 | 31 | 3 | 0 | 5 | ● 1.03 | ● 1.41 | ● 2.03 | 1.52 |
| Repair JJ Richards Recycle (Bin To Be Empty) | 0 | 0 | 4 | 2 | 2 | 0 | 5 | ● 0.00 | ● 4.18 | ● 3.37 | 1.92 |
| Repair RRC General Waste Bin (Bin To Be Empty) | 2 | 2 | 28 | 26 | 2 | 0 | 4 | ● 1.19 | ● 1.29 | ● 1.50 | 1.16 |
| Replacement Bin JJ (Damaged/Lost/Stolen) | 1 | 1 | 11 | 10 | 1 | 0 | 5 | ● 1.90 | ● 2.77 | ● 3.53 | 2.50 |
| Replacement Bin RRC (Damaged/Lost/Stolen) | 9 | 8 | 61 | 55 | 7 | 0 | 4 | ● 0.71 | ● 0.89 | ● 1.49 | 1.14 |
| Special Event Bins (Parks/Halls etc) | 3 | 3 | 5 | 4 | 1 | 0 | 4 | ● 0.25 | ● 1.79 | ● 1.47 | 0.72 |
| Landfills & Transfer Station - Waste Facilities | 0 | 0 | 3 | 3 | 0 | 0 | 1 | ● 0.67 | ● 1.10 | ● 1.25 | 0.75 |
| Waste and Recycling General Query | 15 | 12 | 41 | 35 | 7 | 2 | 5 | ● 2.11 | ● 1.80 | ● 5.19 | 5.45 |
| Compliment or Complaint RRC or JJ Richards | 0 | 0 | 2 | 1 | 1 | 0 | 2 | ● 0.00 | ● 0.53 | ● 1.35 | 0.44 |

4. Service Delivery

| ADOPTED OPERATIONAL SERVICE DELIVERY STANDARD | Target | Current Performance |
|--|--------|---------------------|
| Weekly collection of domestic waste on same day every week | 98% | 99.98% |
| Weekly collection of commercial waste | 95% | 99.98% |
| Fortnightly Collection of domestic recyclable waste | 98% | 99.96% |
| Fortnightly Collection of commercial recyclable waste | 98% | 99.96% |
| Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection | 95% | 98.80% |
| Collection services will be made available within four working days upon application by owner | 98% | 93.94% |
| 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% | 89.42% |

5. Legislative Compliance and Standards

Legislative timeframes

| Item | Due Date | Compliant? (Yes/No) | Status |
|---|----------------------------------|---------------------|--------------------------------|
| Quarterly and Annual Performance Plans – Reports to Council | 30/10/18 31/01/19 30/04/19 | Yes | Collecting data |
| Annual Report | 31/07/19 | | |
| National Pollutant Inventory | 30/09/18 | Yes | Collecting required data |
| Annual Report / Annual Return for held ERAs - landfills | 30/09/18 | Yes | Monitoring and collecting data |
| Queensland Waste Data System | 30/10/18 31/01/19 | Yes | Collecting data |

| Item | Due Date | Compliant? (Yes/No) | Status |
|------|----------|------------------------|--------|
| | 30/04/19 | | |
| | 31/07/19 | | |

6. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan quarterly report to Council:

| Operational Plan Ref | Action | Target | Status |
|----------------------|--|--|---|
| 1.1.1.1 | Operate, maintain and repair infrastructure as detailed in the annual maintenance program | Delivery of the annual operating budget to 95% | Have met with Asset Management Section and have allotted staff to advance project. Training in the Conquest program has commenced. |
| 1.1.1.2 | Deliver the annual capital works program | Budget expenditure greater than 95% | See Section 7 of this report for detailed comments. |
| 1.3.5.2 | Develop a plan for the effective safe management of waste during a disaster | Plan developed by 31 December and adopted by Council by 30 June 2018 | Working with Council's Strategic Mapping / Disaster Management Officer to seeking feedback from QFS in regards to evacuation processes in regards to a landfill fire. |
| 2.2.3.1 | Support programs that encourage residents to transition away from social options | Consider options in budget planning to support programs in 2018/19 | See comments for 1.3.5.2 |
| 3.1.6.1 | Develop and deliver an effective educational program to the community promoting kerbside recycling and general resource conservation | Achieve targets in line with the Waste Reduction and Recycling Plan (WRRP) | Am reviewing the 16/17 Waste Education / Communications Plan to update where necessary. |
| 4.1.1.1 | Provide a timely and accurate responses to requests | In accordance with unit's customer service standards or adopted service levels | All customer requests received this period were managed in accordance with customer service standards. |
| 4.1.1.2 | Provide effective delivery of Council services | In accordance with unit's customer service standards or adopted service levels | All customer requests received this period were managed in accordance with customer service standards. |
| 5.2.1.1 | Comply with legislative requirements | Updates to be presented to Council on sectional monthly reports | Compliance achieved this period. |

| Operational Plan Ref | Action | Target | Status |
|----------------------|---|--|---|
| 5.2.1.4 | Operational risk are monitored and managed in accordance with legislative requirements | Risk registers are presented to Council on a quarterly basis | Risk items in Risk Register reviewed due to new format of the Register and the release of the new Operational Targets. No new risks added to the Register and no risks removed from the Register. |
| 5.2.1.8 | Monitor and review non-compliance of legislative requirements | Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis | No legislative non-compliance occurred this period. |
| 5.3.1.1 | Workforce planning is reviewed to ensure that resourcing levels meet business needs in accordance with budget allocations | Review workforce requirements in accordance with budget schedule | To date expenditure on wages is in accordance with the budget. |
| 5.3.2.1 | Continually review operational expenditure | Identify at least one operational saving per section of responsibility | Have established a budget review process this period. No saving's detected yet. For RRWR a section is deemed to be Waste & Recycling Collection; Waste Facilities and Waste Directorate. |
| 5.4.2.6 | Pursue improved processes through all levels of Council | Identify at least two improved processes per section of responsibility | Have not undertaken a review to date. For RRWR a section is deemed to be Waste & Recycling Collection; Waste Facilities and Waste Directorate |

7. Capital Projects

As at period ended July – 8.3% of year elapsed

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|---|--------------------|------------------|------------|--------------------|------------------------------|
| CAPITAL WORKS PROGRAM | | | | | |
| Approved FY17/18 Capital Budget | | | | | |
| Lakes Creek Road Landfill - Remediation | 01/07/17 | 30/06/18 | 8% | \$844,778 | \$977 |
| Comment: Capping works on Stage 1 of LCR Landfill planned to commence Jan 2018 once final waste placement has been completed. | | | | | |
| LCRL Augmentation | 01/07/17 | 30/06/18 | 9% | \$4,500,000 | \$425,465 |
| Comment: Installation of Geotechnical instrumentation has progressed in preparation for construction of Cell A. Construction documentation (including technical specification and design drawings) finalised. Tender packages being prepared for release. | | | | | |
| Capping and Closure of Stage 1 and 2 – Gracemere landfill | 01/07/17 | 30/06/18 | 5% | \$200,000 | \$43,581 |
| Comment: Consultant engaged to progress final design of capping and closure plan. | | | | | |
| RRC Rubbish Bin Renewal Program | 1/7/17 | 30/6/18 | 31% | \$140,000 | \$46,861 |
| Comment: No purchased this period. Purchase Plan will be developed. | | | | | |
| Upgrade of Kitchen in Recycling House | 1/7/17 | 30/6/18 | 0% | \$20,000 | 0 |
| Comment: RRWR has ceased use of Recycling House and is in the process of moving out. RRWR will not undertake this project but will consult with the new Unit that moves in. | | | | | |

| Carry over FY16/17 Capital Budget | | | | | |
|---|-----------------|-----------------|-------------|------------------|------------------|
| (please note these carry overs have not yet been approved) | | | | | |
| LCR Carpark Upgrade Front Office Area | 1/7/17 | 01/10/17 | 100% | \$0 | \$185,110 |
| Comment: Car Park area for front offices complete. | | | | | |
| LCR Pedestrian Path Office to WTS | 01/07/16 | 30/06/17 | 0% | \$60,000 | \$0 |
| Comment: Install footpath between administration office and WTS to mitigate risk for pedestrians traversing between locations. Design being progress and considering the trial the use of recycled materials (crushed glass for sand in concrete) | | | | | |
| LCR Traffic Layout Redesign of Recycle Drop Off Area | 01/07/16 | 30/06/17 | 0% | \$180,000 | \$0 |
| Comment: Commenced with concept plans to improve traffic flow through the Recycle Drop Off Area in order to improve safety and increase recycling. | | | | | |
| LCR Stormwater pipes and outlets | 01/07/17 | 30/06/18 | 5% | \$160,000 | \$0 |
| Comment: Design and construction of new stormwater pipes and outlets to allow controlled stormwater discharge during rain events. Design is underway. | | | | | |
| Gracemere WTS Design and Construct | 01/07/16 | 30/06/17 | 10% | \$75,000 | \$0 |
| Comment: Design phase 16/17 to 17/18 with construction expected to take place in 18/19. | | | | | |

8. Operational Projects

As at period ended July – 8.3% of year elapsed

| Project | Planned Start Date | Planned End Date | Status | Budget Estimate | YTD actual (incl committals) |
|---|--------------------|------------------|--|---------------------|------------------------------|
| Waste Collection - Dangerous Streets / Options Report | 01/07/17 | 31/12/17 | Have collected list of streets / locations that are initially assessed to be a “dangerous location” for the current waste service to operate in. List is being assessed in conjunction with contractor undertaking recycling kerbside collection and Council safety unit. This assessment process is continuing. | \$0 Officer time | \$0 |
| Roadside Bin Station Review | 01/05/17 | 31/09/17 | Workshop held on the 05 September and direction given to develop a report to be presented to Air, Waste and Waste Committee on the 14 November | \$0 Officer Time | \$0 |
| Biomax Project | 01/05/17 | 31/12/17 | Initial investigation undertaken and report to Council. Detailed assessment is underway. Budget for project being developed. Oversea investigations have been undertaken by a local consultancy in conjunction with their own overseas travel. | Being Prepared | \$0 |

9. Budget

Operational Summary

Total revenue is significantly above the percentage of year elapsed at 41.03% due to the first half of the years rating cycle now having been issued. Expenditure is lower than the percentage of year elapsed at 14.35% resulting in an overall surplus position.

Capital Summary

RRWR capital project expenditure is significantly below the percentage of year elapsed at 6% of budget. The majority of RRWR's capital expenditure to date relates to the, LCR capping project and LCR carpark upgrade front office area. It's anticipated that expenditure will be brought closer to budget as the year progresses.



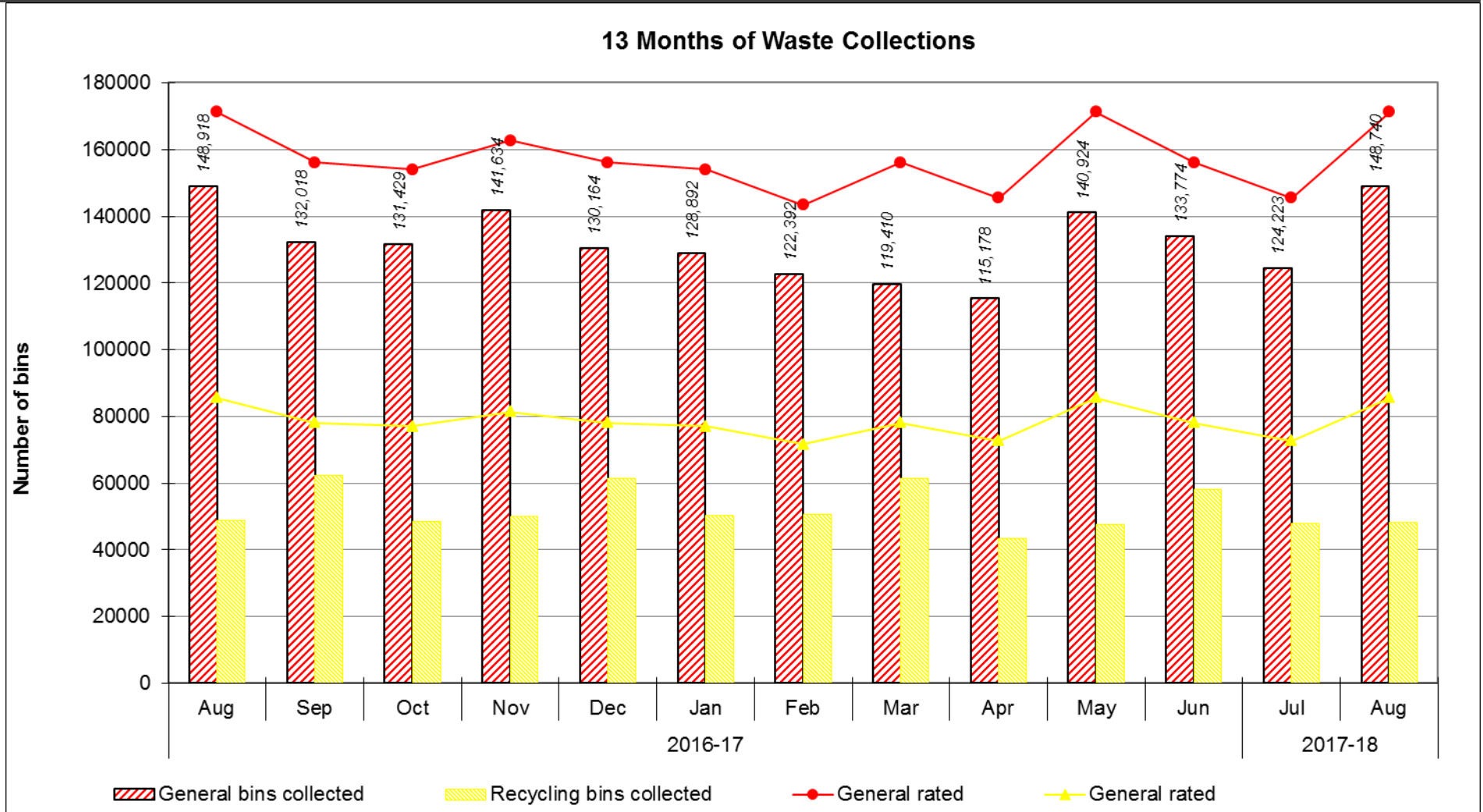
End of Month General Ledger - (Operating Only) - REGIONAL SERVICES

As At End Of August 2017

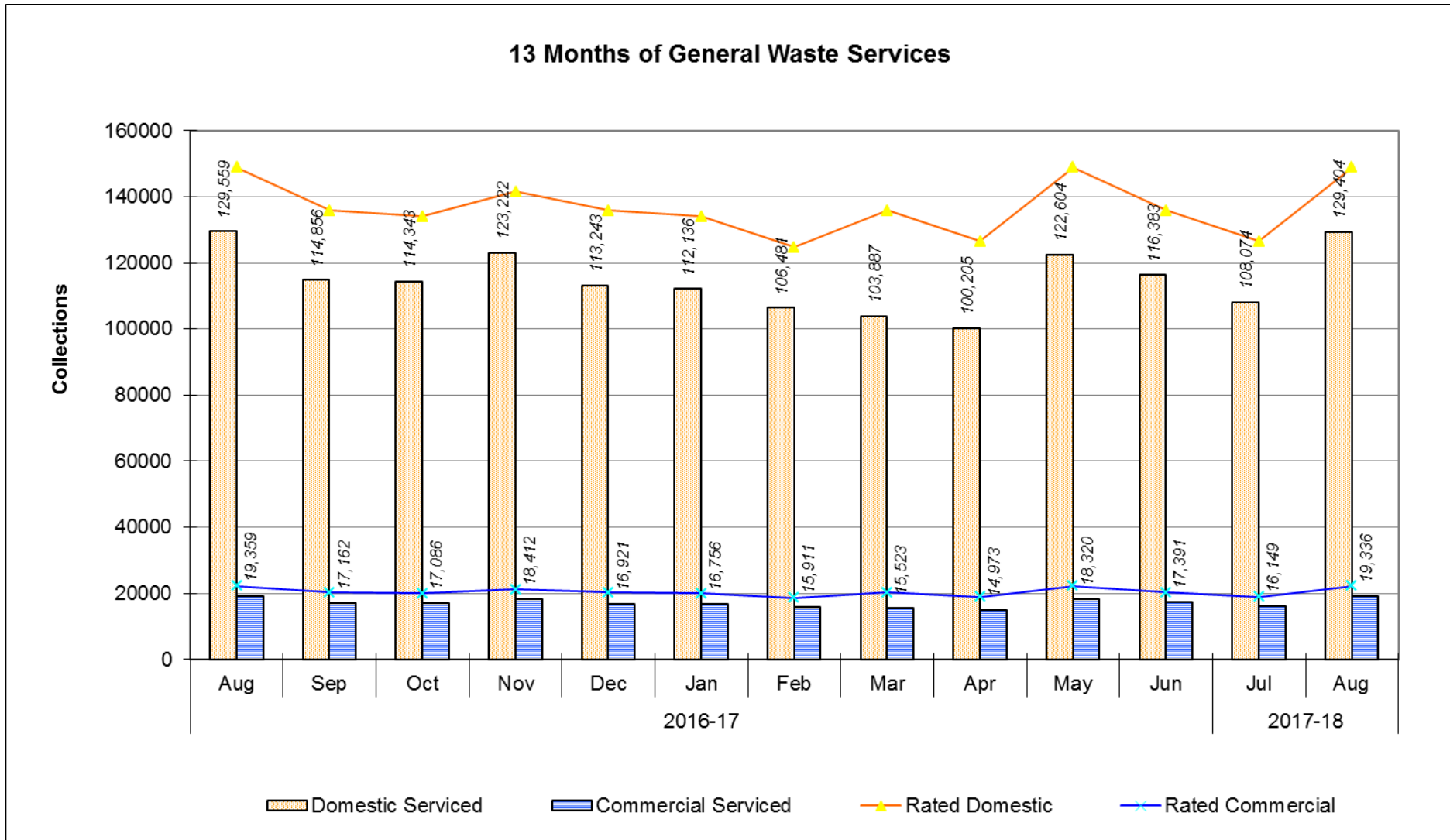
Report Run: 07-Sep-2017 16:59:37 Excludes Nat Accs: 2802,2914,2917,2924

| | Adopted Budget \$ | Revised Budget \$ | EOM Commitments \$ | YTD Actual \$ | Commit + Actual \$ | Variance % |
|--|-------------------------|-------------------------|--------------------------|--------------------|--------------------------|---------------|
| REGIONAL SERVICES | | | | | | |
| WASTE & RECYCLING SERVICES | | | | | | |
| <i>RRWR Waste Operations</i> | | | | | | |
| Revenues | (4,299,636) | 0 | 0 | (586,100) | (586,100) | 14% ✘ |
| Expenses | 5,014,969 | 0 | 694,123 | 642,930 | 1,337,053 | 13% ✓ |
| Transfer / Overhead Allocation | (566,824) | 0 | 0 | (156,490) | (156,490) | 28% ✓ |
| Total Unit: RRWR Waste Operations | 148,508 | 0 | 694,123 | (99,660) | 594,463 | -67% ✓ |
| <i>RRWR Collections</i> | | | | | | |
| Revenues | (98,001) | 0 | 0 | (10,812) | (10,812) | 11% ✘ |
| Expenses | 3,598,638 | 0 | 3,817 | 538,954 | 542,771 | 15% ✓ |
| Transfer / Overhead Allocation | 2,125,192 | 0 | 0 | 297,190 | 297,190 | 14% ✓ |
| Total Unit: RRWR Collections | 5,625,830 | 0 | 3,817 | 825,331 | 829,149 | 15% ✓ |
| <i>RRWR Management</i> | | | | | | |
| Revenues | (13,771,417) | 0 | 0 | (6,857,508) | (6,857,508) | 50% ✓ |
| Expenses | 2,765,926 | 0 | 22,102 | 449,415 | 471,517 | 16% ✓ |
| Transfer / Overhead Allocation | 2,435,020 | 0 | 0 | 434,333 | 434,333 | 18% ✘ |
| Total Unit: RRWR Management | (8,570,472) | 0 | 22,102 | (5,973,759) | (5,951,657) | 70% ✓ |
| Total Section: WASTE & RECYCLING SERVICES | (2,796,134) | 0 | 720,043 | (5,248,088) | (4,528,045) | 188% ✓ |

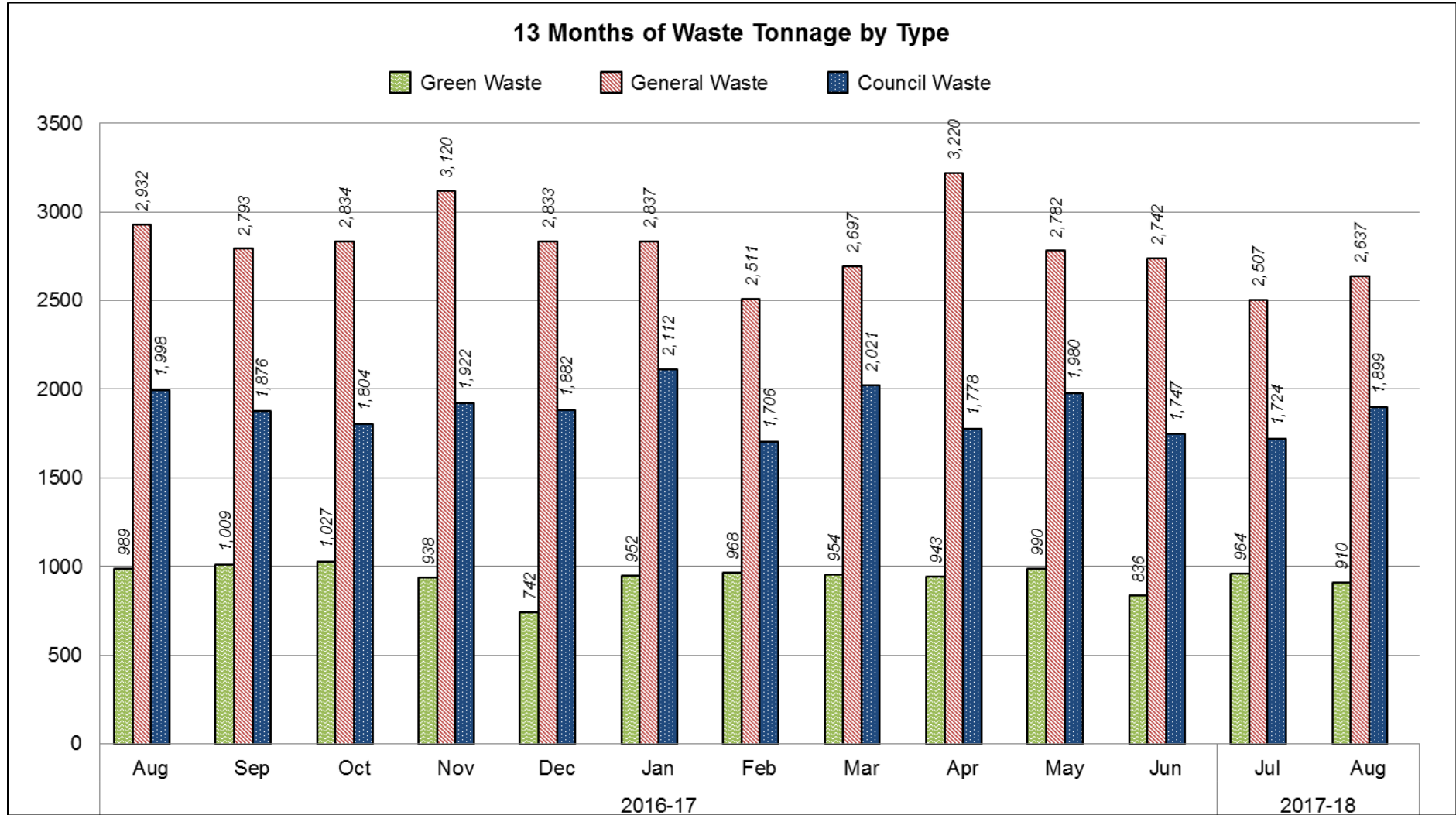
10. Section Statistics



The above graph depicts the number of general waste and recycling bins serviced monthly over a 13 month period

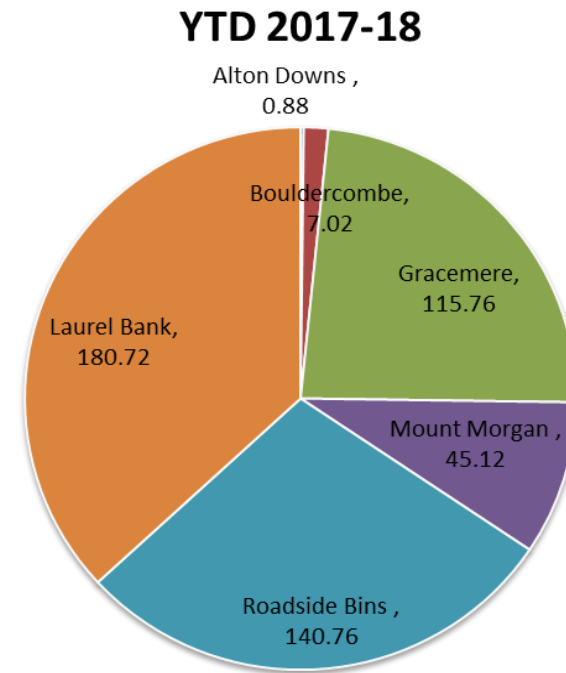
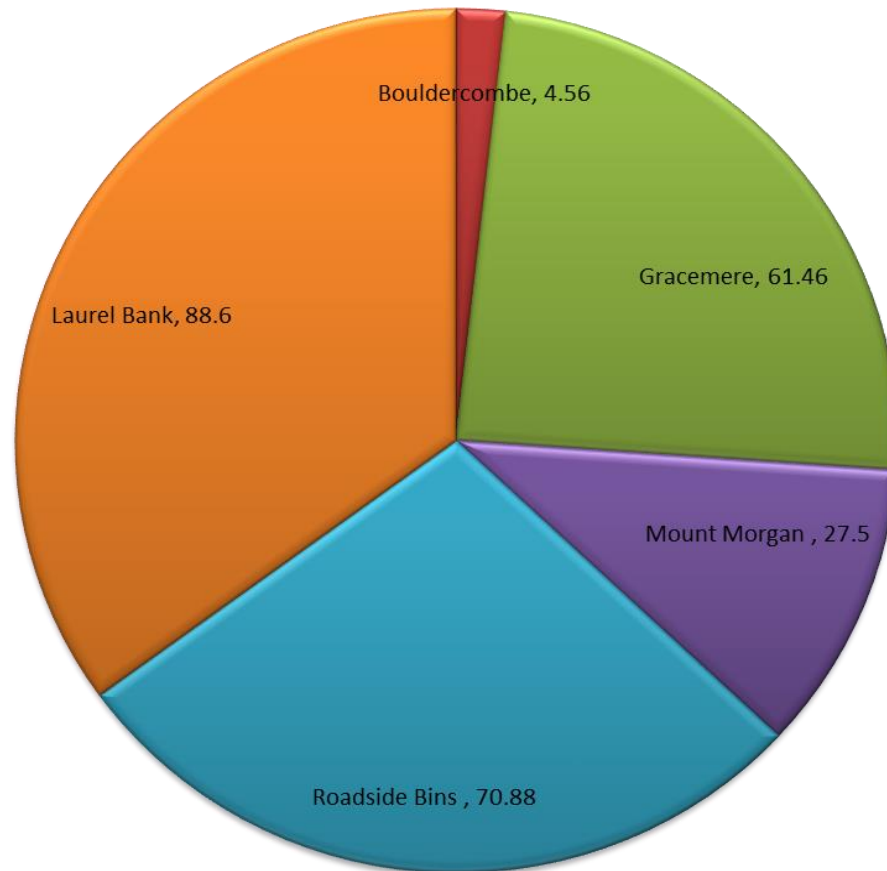


The above graph depicts the number of wheelie bins serviced and the rated wheelie bins for both domestic and commercial waste collection services over a 13 month period

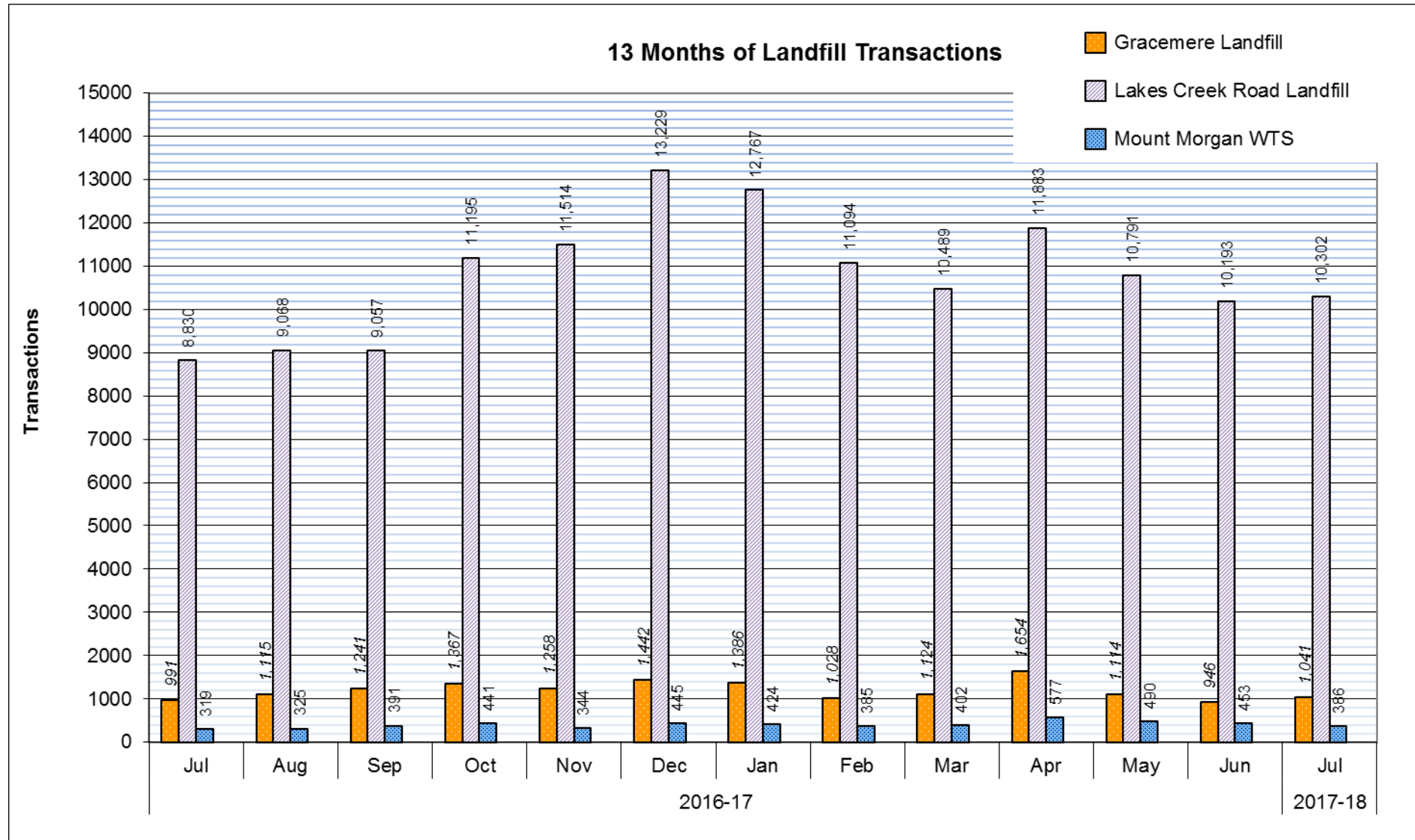


The above graph depicts the tonnes of General Waste, Green Waste and Council Waste accepted at all waste facilities over a 13 month period

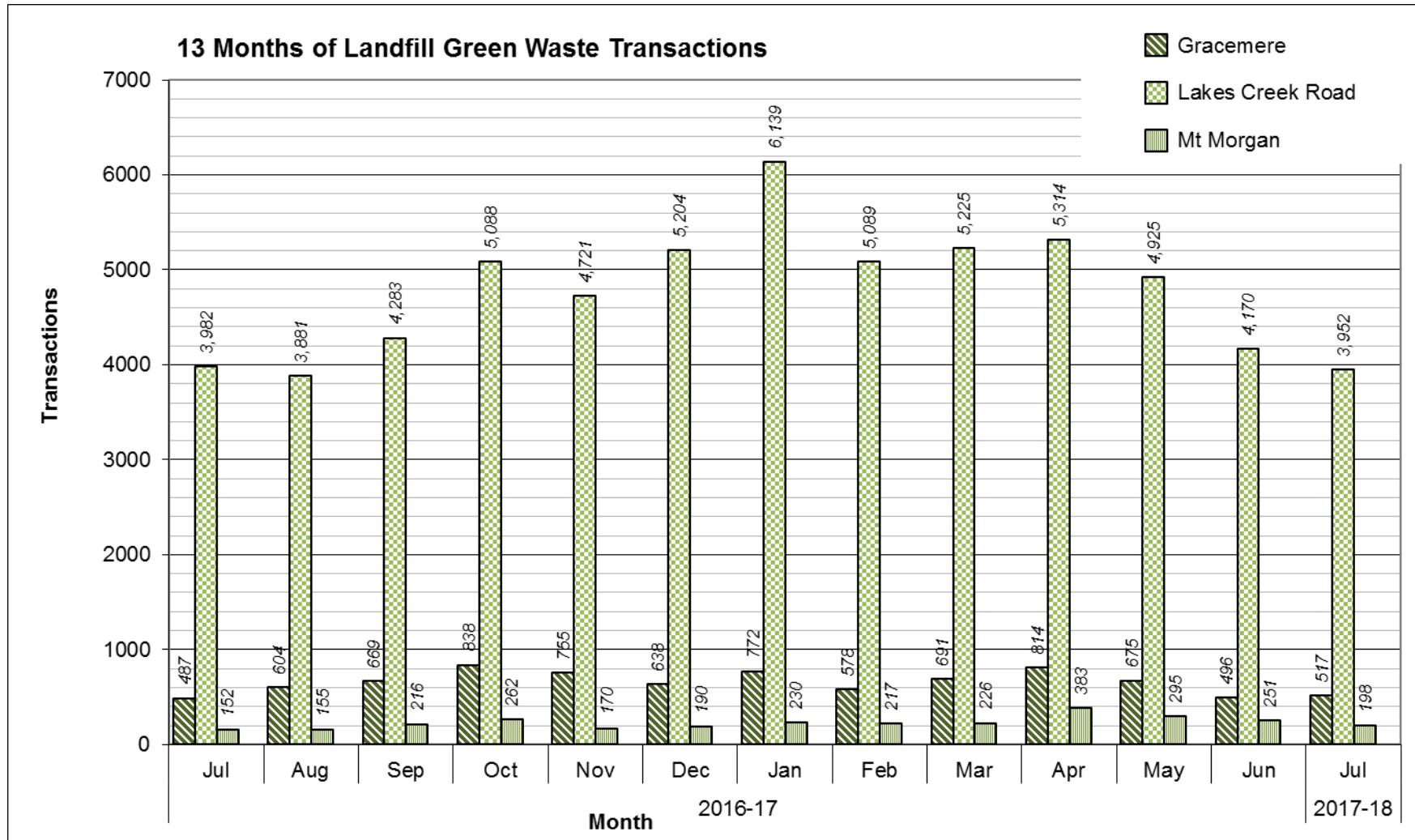
WASTE TRANSFER STATIONS Tonnes Transferred to Landfill August 2017



The above graphs depict the total tonnes of Waste transferred to Lakes Creek Road landfill from Waste Transfer Stations and Roadside Bin Stations



The above graph depicts the number of transactions at Waste Facilities on a monthly basis during a 13 month period



The above graph depicts the number of free green waste transactions at Waste facilities over a 13 month period

8.4 CONTAINER REFUND SCHEME LEGISLATION - UPDATE

File No: 7927
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Craig Dunglison - Manager RRWR

SUMMARY

The Queensland Government is proposing to introduce back into Queensland the Container Refund Scheme on the 01 July 2018. This scheme is where individuals can take nominated containers (i.e. beer and soft drink bottles / cans) back to a nominated depot and receive 10 cents per container. Council should be aware of this scheme as it will impact upon Council's kerbside recycling and recyclables processing services and on local business and service organisations.

OFFICER'S RECOMMENDATION

THAT the report on Container Refund Scheme Legislation be received.

COMMENTARY

The Queensland Parliament has commenced to pass legislation to formalize the introduction of the Container Refund Scheme (CRS) on the 01 July 2018.

The introduction of the CRS may have some impacts on Council's kerbside recycling service, other Council's units – City Planning and Local Laws and possibly on some businesses and or community service / social clubs organisations.

Council's kerbside recycling service will be impacted by a potential loss of a large percentage of the CRS eligible containers as persons collect / retain the containers for the refund. Council will have to maintain the kerbside collection and processing services at the current level but it may be collecting less recyclable product, therefore the maybe a cost increase. Though Council will also collect additional income due the eligible containers left in the collected recyclables. There is no way to precisely calculate the total cost impact but initial estimates indicate that Council will not be worse off financially. There are ongoing discussions with the contractor and subcontractor who own and operate the Material Recovery Facility (MRF) in regards to the ownership of the product and therefore the ownership of the refund.

As in South Australia community organisations are being encouraged to participate in the collection of these containers with an opportunity to generate an income. As stated above the Scouts are one such organisation as an example. In this consultation process; matters such as environmental and nuisance impacts as being considered as the establishment of a collection depot at the local Scout Hall may generate noise or odour complaints to Council. City Planners are being contacted for input. At present the size of the collection point and hours of operation are seen as the critical factors for management.

Council itself could set up collection depots at its waste facilities. The MRF may also do this. These depots could be depots where a refund is paid or not, i.e. the refund is collected by Council when it returns the containers to a "paying" collection depot. The funds collected by this process could be kept by Council or donated to a suitable cause. At present RRWR has not considered the matter.

The Boomerang Alliance a large environmental group have been engaged by the Queensland Government to deliver a number of community information sessions across Queensland. The one for Rockhampton is **Wednesday September 20th, 2017 from 5:30pm –7pm at Rockhampton Bowls Club, 94 Victoria Parade, Rockhampton**. RRWR upon a request from the Boomerang Alliance is forwarding the details of this information session to all community groups / organisations they can be located.

BACKGROUND

The CRS is being introduced primarily as a litter reduction scheme as the containers being targeted by the scheme are generally found in the litter stream, but it will also aid recycling. The scheme will be introduced Queensland wide on the 01 July 2018.

The containers to be covered by the scheme are most aluminum, glass, PET, HDPE, steel and liquid paperboard beverage containers between 150ml and 3L.

A number of different types of containers will not be eligible for a refund under the scheme. These include plain milk containers, glass containers which have contained wine or pure spirits, large containers (1L or more) that have contained flavoured milk, pure juice, cask wine or cask water, cordial or vegetable juice containers, sachets above 250ml that have contained wine, registered health tonics.

It is currently proposed that the scheme will be managed by a Board set up by the Government. The board will have members from across the involved industries, such as beverage manufacturers, government and community organisations. The Board will then appoint a number of organisations via a tendering process to manage the collection of these containers and payment of refunds in a prescribed area of Queensland. These organisations will be responsible to establish a prescribed number of Collection Depots across the part of Queensland that they are responsible for under their contract. Other organisations can collect these containers as well i.e. Scouts or P&C organisations, not paying a refund to their customers thus generating an income when they take the collected containers back to a formal Collection Depots.

PREVIOUS DECISIONS

Nil

BUDGET IMPLICATIONS

Nil at present

LEGISLATIVE CONTEXT

Once the scheme commences on the 01 July 2018 it will become illegal to collect containers covered by the CRS and to dispose of them to a landfill, they must be recycled. Discussions are underway to consider market development for recyclable products in the regional areas of Queensland as it can be difficult to recycle some products such as glass.

LEGAL IMPLICATIONS

Nil

STAFFING IMPLICATIONS

Nil

RISK ASSESSMENT

The potential loss of product from the recyclable collection stream will have to be monitored. Also the organisation responsible for the ownership of the collected eligible containers from the Council's kerbside recycling collection service will have to be resolved.

CORPORATE/OPERATIONAL PLAN

Section 3 Environment

Action 3.1.6.1 – Operational Action: Develop and deliver an effective educational program to the community promoting kerbside recycling and general resource recovery.

Target: Achieve targets in line with the Waste Reduction and Recycling Plan.

Waste Reduction and Recycling Plan Targets: By 2024 achieve a recycling and recovery rate of:

- 45% for MSW (Currently 35%);
- 50% (stretched target 55%) for commercial and industrial (Currently 10%); and
- 80% for construction and demolition waste (Currently 37%).

CONCLUSION

The introduction of the CRS is a positive step for litter reduction and recycling based upon the experience in South Australia. At present the impact upon Council should be positive but the allocation of the additional potential revenue from the kerbside recycling collection service needs to be resolved as well as the management of the temporary / permanent collection points that may be created in existing residential areas.

8.5 ROCKY SWAP WASTE AUDIT REPORT

File No: 7927
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Craig Dunglison - Manager RRWR

SUMMARY

This report presents the results from Rockhampton Regional Waste and Recycling's (RRWR's) participation in the 2017 Rocky Swap event. RRWR provided support to our Region's largest "re-use" event and to utilise the event as an opportunity for community engagement and to collect data on community recycling rates. The report presents the audit data results, the overall effectiveness of RRWR's participation and also provides recommendations for future involvement with this event.

OFFICER'S RECOMMENDATION

THAT

1. Council contact event coordinators and ensure RRWR involvement in 2018 event.
2. Maintain the number of general waste bins in close proximity to recycling bins at the 2018 event to reduce incorrect use of recycling bins.
3. Increase the number of bins sampled for the 2018 audit from 20 of each bin type to at least 30. The higher the number of bins sampled the greater the accuracy of data.
4. Prepare educational material with a focus on recycling contamination (e.g. remove lids, empty bottles etc.). Provide material to event coordinators to distribute to stall holders and include in exhibitor packs.
5. Work with event coordinators to see recyclable coffee cups distributed on the day and/or provide educational information and signage regarding how to dispose of coffee cups.
6. Work with event coordinators to make better use of the PA system to provide short messages about recycling.
7. Offer event coordinators opportunity to bring club to the Material Recovery Facility to have more encompassed understanding of importance of bin placement – "full circle".
8. Offer to have RRWR staff attend event coordinator club meeting to pass on report statistics and further ways to improve bin placement and audit results.

BACKGROUND

Rockhampton Regional Waste and Recycling sponsored the 2017 Rocky Swap event through free hire of general waste and recycling bins. As part of the sponsorship, RRWR was offered a stall site by the Rocky Swap coordinators, as well as the opportunity to conduct a waste audit following the event.

INFORMATION STALL

The event was used as an opportunity to encourage recycling; through both the supply of recycling bins at the event, as well as a physical presence from our team with information and giveaways.

In comparison to similar events attended by RRWR, this involvement proved extremely successful. The information stall received a steady amount of traffic for the entirety of the event. Members of the community actively engaged with RRWR staff; asking questions, answering questionnaires and collecting giveaways.

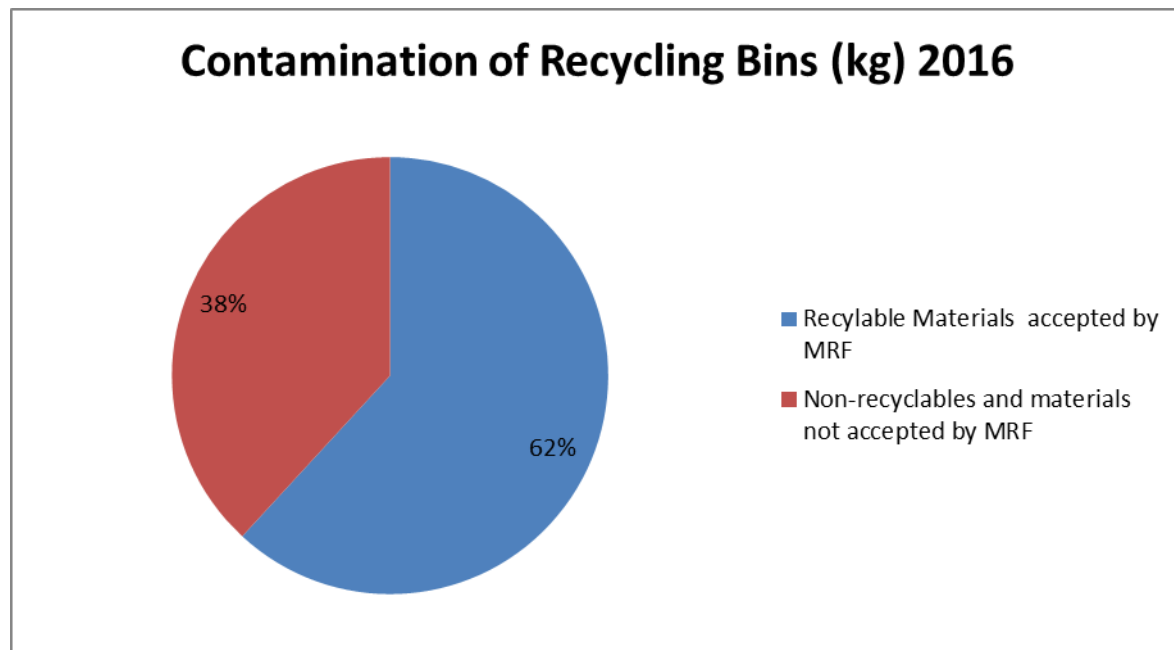


SUPPLY OF BINS

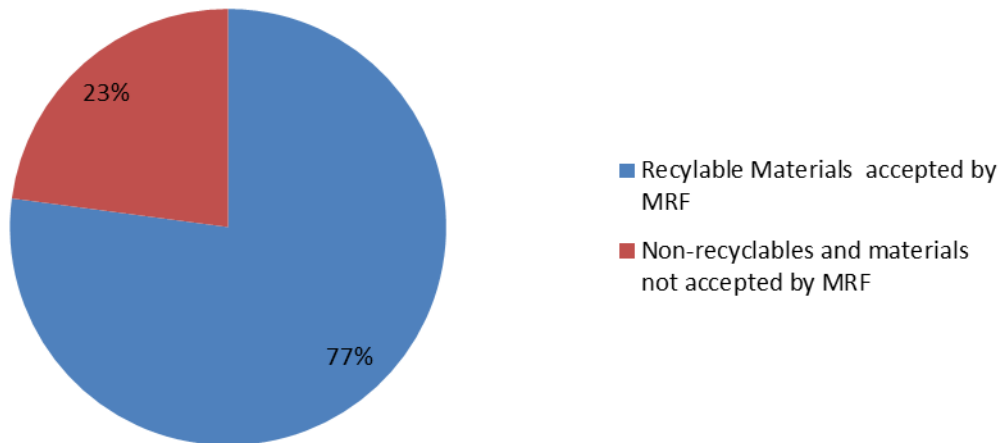
Collaborating with RRWR waste services team as well as event coordinators, the event was provided with a total of 203 general waste bins and 57 recycling bins. These were delivered and collected by RRWR. As part of the collection, 20 general waste bins and 20 recycling bins were used for the waste audit, an increase from 2016, where 11 general waste and 9 recycling bins were audited.

WASTE AUDIT – RECYCLING BINS

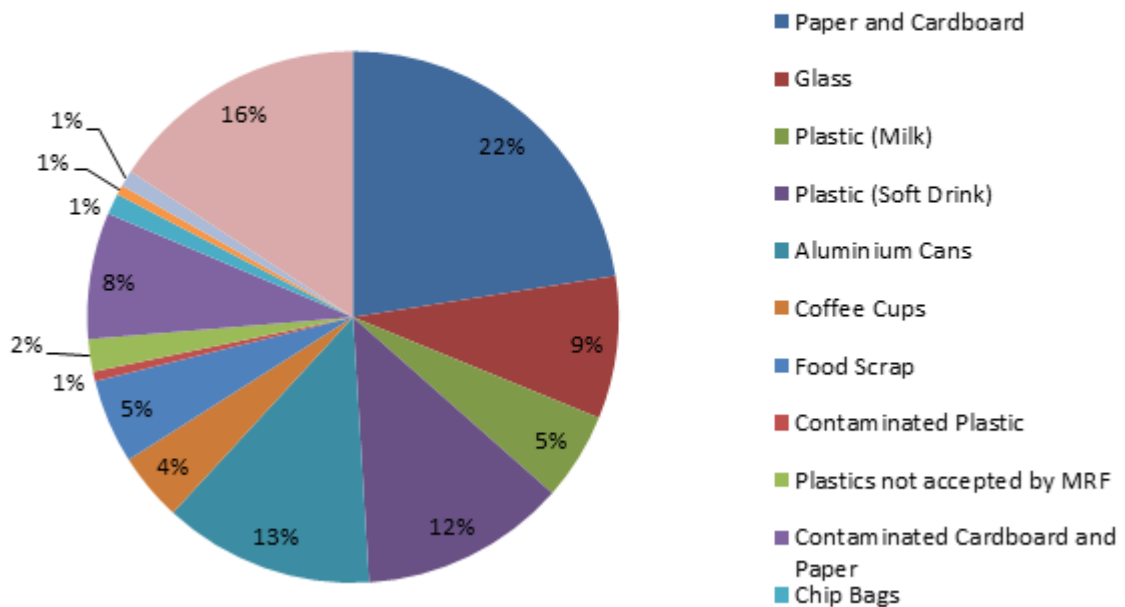
An audit was conducted on the Monday following the event (7 August 2017) on waste collected in recycling kerbside bins. To ensure a representative coverage, the 20 bins were collected from locations spread all over the site. The results of the recycling bin audit have been compared against the 2016 audit findings and can be found in the graphs below:

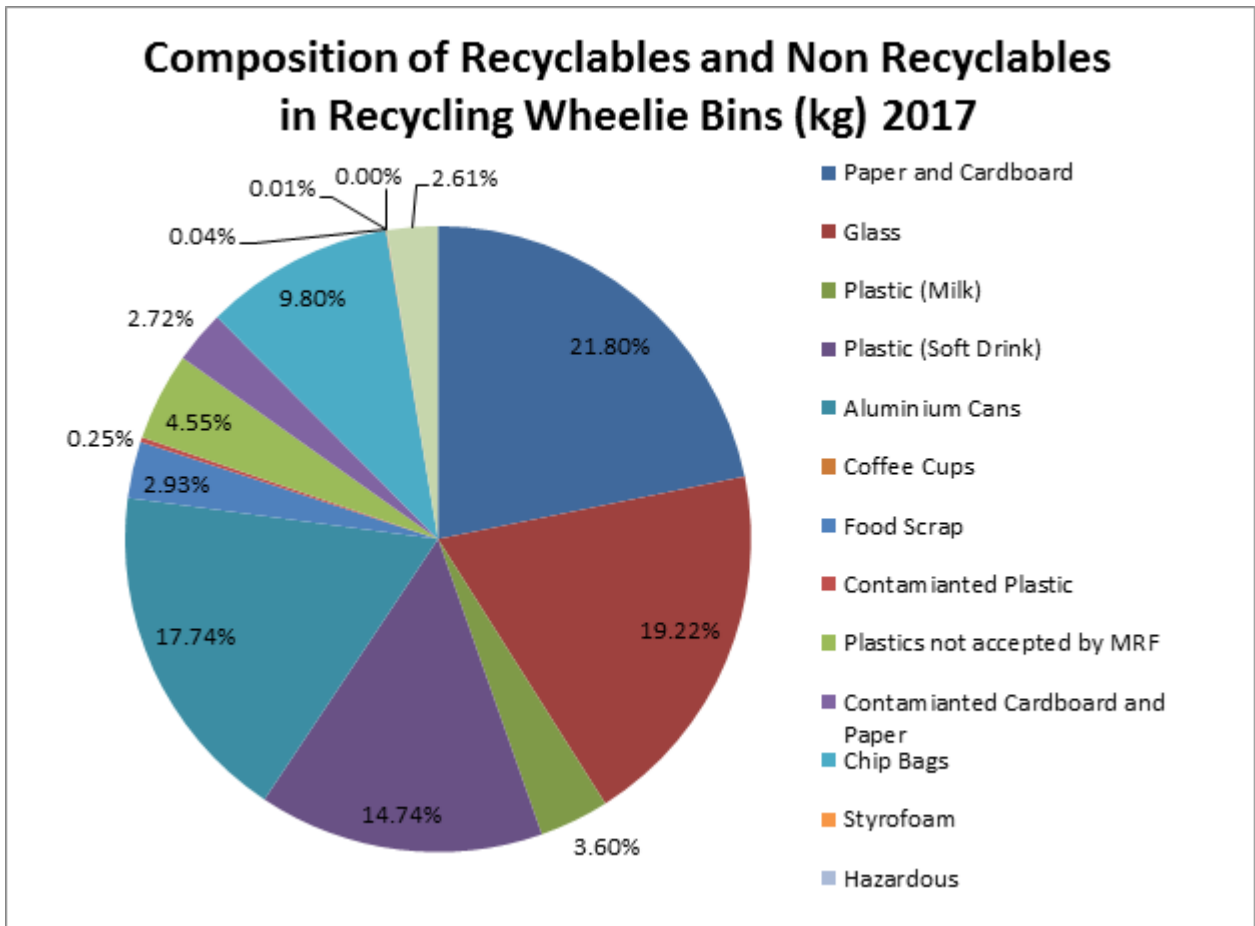


Contamination of Recycling Bins (kg) 2017



Composition of Recyclables and Non Recyclables in Recycling Wheelie Bins (kg) 2016





OBSERVATIONS

The audit reported a contamination level of 23% in recycling bins, a decrease of 15% from the results reported in the 2016 audit (38%).

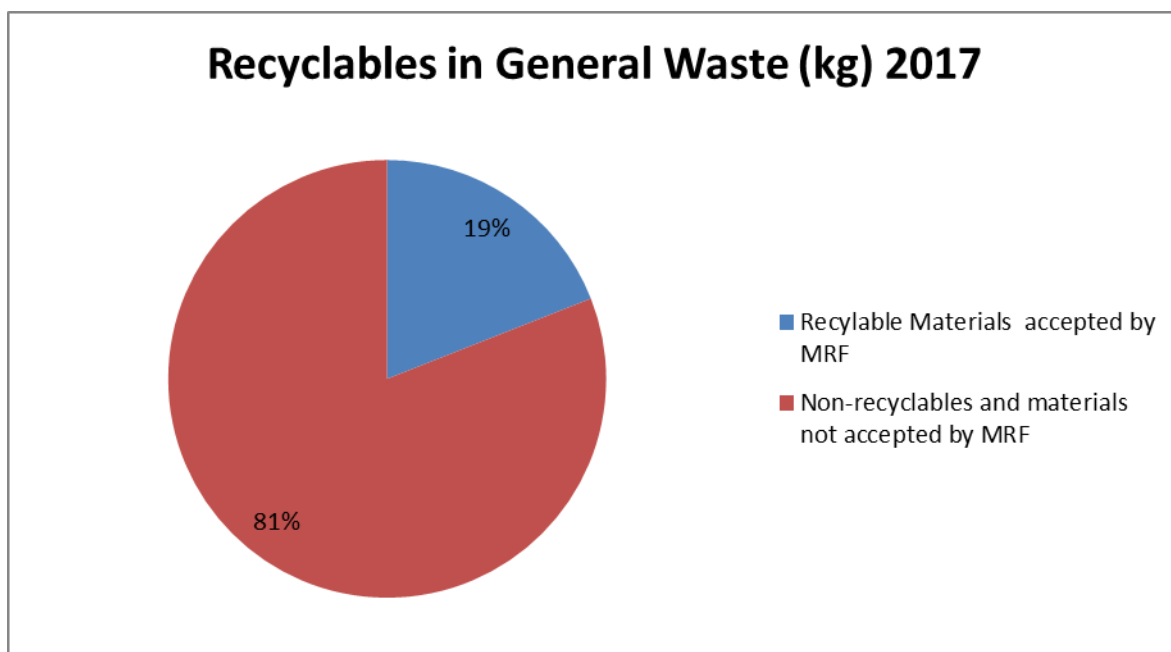
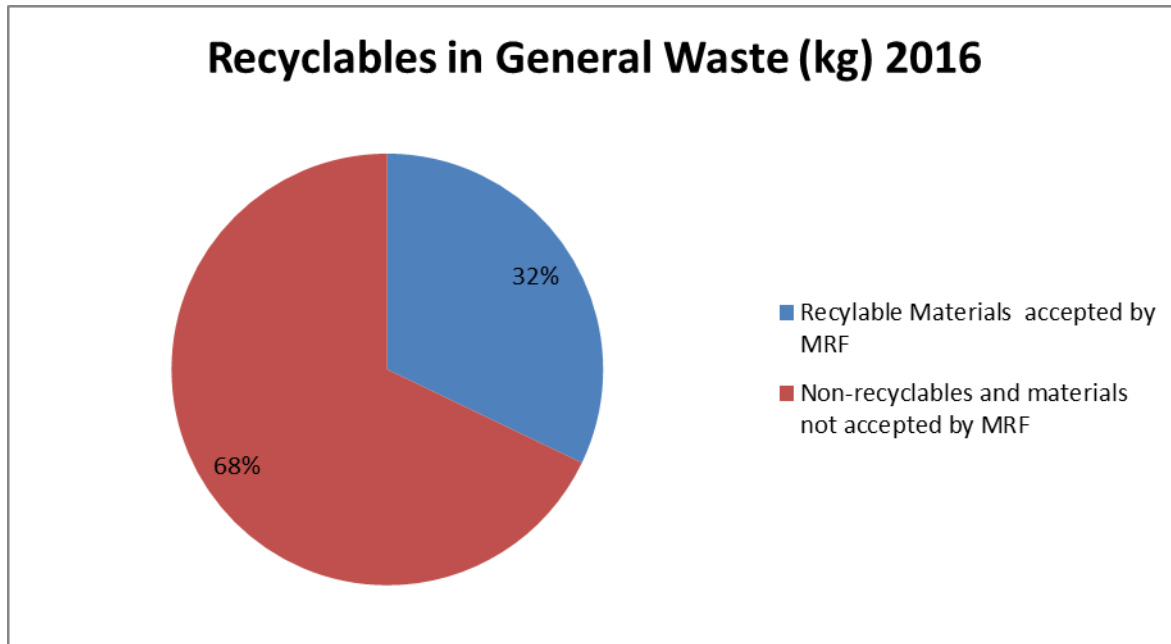
Additionally, the majority of contaminant categories were reported at lower individual levels than in 2016, with the exception of contaminated plastics and paper/cardboards, in particular recyclable materials contaminated with food. This is likely partly due to a lack of awareness regarding the impact of food contamination of recycling. In particular, many soft drink and water bottles were observed with lids on and still containing liquid, which would likely result in rejection at the Material Recycling Facility.

In 2016 there was also a visual observation made by event coordinators that some general waste bins used on the day had old recycling stickers and signage which may have caused confusion. In 2017 a conscious effort was made to provide all bins with clear colour coded signage to minimise confusion. Signage wraps were installed on all bins in 2017 (see adjacent photo), clearly indicating whether a bin was general waste or recycling, as well as detailing what wastes could be disposed of in that bin.

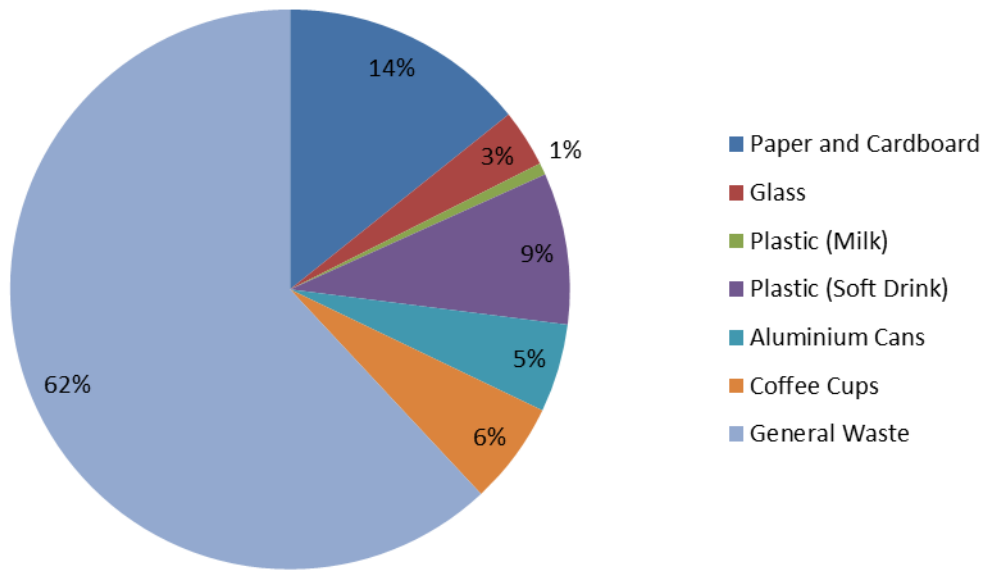


WASTE AUDIT – GENERAL WASTE BINS

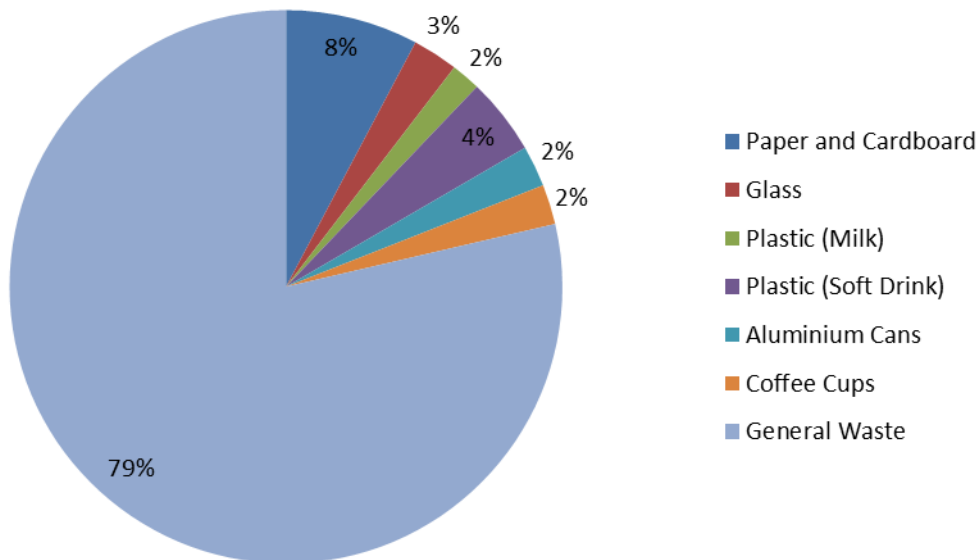
As per the recycling bin audit, the 20 waste bins were collected from all over the site. The results of the 2017 general waste bin audit, compared against the 2016 audit findings can be found in the following charts:



Composition of Recyclables In General Waste Wheelie Bins (kg) 2016



Composition of Recyclables In General Waste Wheelie Bins (kg) 2017



OBSERVATIONS

The audit revealed a loss of potentially recyclable material of 19%. This is an improvement of 13% from the 2016 audit findings (33%). In particular these recyclable items included largely cardboard and paper and soft drink bottles.

Coffee cups were roughly even between both recycling and general waste bins (2.93% of Recycling and 2% of General waste) – indicating people are unsure whether coffee cups are recyclable or not.

Large 15m³ skips were also provided for the disposal of cardboard packaging from stalls. This has likely contributed to the 6% decrease in cardboard in general waste bins between 2016 and 2017.

CONCLUSION

In conclusion, the audit shows that recycling bins were utilised appropriately, contributing towards a decrease in contamination levels from the 2016 event.

The 2017 audit shows the loss of potential recyclable items in the general waste bins has also decreased slightly since 2016.

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