



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

17 JULY 2018

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 17 July 2018 commencing at 3.00pm for transaction of the enclosed business.

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

ACTING CHIEF EXECUTIVE OFFICER
10 July 2018

Next Meeting Date: 21.08.18

Please note:

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

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT	1
3	APOLOGIES AND LEAVE OF ABSENCE	1
4	CONFIRMATION OF MINUTES.....	1
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	1
6	BUSINESS OUTSTANDING	2
	NIL	2
7	PUBLIC FORUMS/DEPUTATIONS	3
	NIL	3
8	OFFICERS' REPORTS	4
8.1	ROCKHAMPTON AIRPORT MONTHLY OPERATIONAL REPORT - JUNE 2018	4
8.2	ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONS REPORT MAY AND JUNE 2018	24
8.3	FRW MONTHLY OPERATIONS REPORT - JUNE 2018	42
9	NOTICES OF MOTION	81
	NIL	81
10	URGENT BUSINESS/QUESTIONS	82
11	CLOSURE OF MEETING.....	83

1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

Mr R Cheesman – Acting Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Airport, Water and Waste Committee held 22 May 2018

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 - JUNE 2018

File No:	7927
Attachments:	1. Rockhampton Airport Monthly Operational Report - June 2018 ↓
Authorising Officer:	Tony Cullen - General Manager Advance Rockhampton/ Acting General Manager Aviation Services
Author:	Tracey Baxter - Manager Airport

SUMMARY

The monthly operations and annual performance plan report for the Rockhampton Airport for June 2018 is presented for Councillors information.

OFFICER'S RECOMMENDATION

THAT the Rockhampton Airport Operations and Annual Performance Plan Report for June 2018 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 June 2018 be received.

**ROCKHAMPTON AIRPORT
MONTHLY OPERATIONAL REPORT -
JUNE 2018**

**Rockhampton Airport Monthly
Operational Report - June 2018**

Meeting Date: 17 July 2018

Attachment No: 1



Monthly Operations Report

Rockhampton Airport

June 2018

1. Highlights

Military

There has been a diverse range of Royal Australian Air Force aircraft activity at the Airport during May including the Boeing EA-18G Growler completing a flyover, a C17 completing training activities and a C130 involved in Exercise Warfighter. Military aircraft activity involved in Exercise Hamel and Exercise Warfighter continued into June.



East West Route Development

Rockhampton Airport Committee Chair Councillor Neil Fisher, as part of the Central Queensland Regional Airports Aerodrome Committee (CQRAAC), briefed Senators in Canberra on the business case to develop a flight route connecting Western Outback towns to the Rockhampton Regional Service Centre. The business case is supported and prepared in collaboration with Rockhampton Regional Council and all five of the airport owners and councils operating along the proposed route.

The business case identifies the current need and opportunity for a complimentary air service to connect travel to and from western towns of Queensland to Rockhampton. The Central Western Queensland market is demanding improved accessibility to quality health and education services in addition to expanding tourism and business opportunities offered by the Rockhampton Region.

2. Innovations, Improvements and Variations

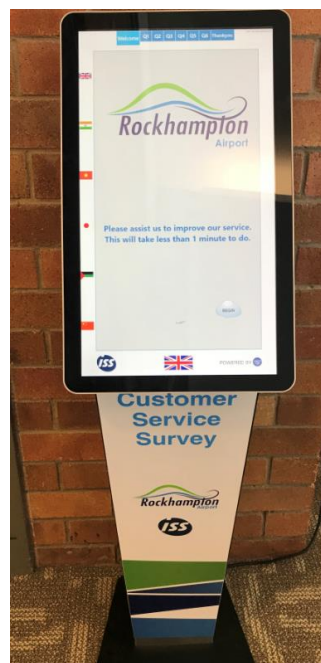
(Operational Plan Ref:

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)

ISS Customer Service Survey iPad

An iPad has been installed in the Departure Lounge to capture Customer Service feedback from members of the public who have just completed the screening process. The survey is an initiative of the new screening contractor, ISS Facility Services.



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 June 2018 are within set timeframes.



**All Monthly Requests (Priority 3)
Airport 'Traffic Light' report
June 2018**

	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)	Avg Completion Time (days) Q4
			Received	Completed											
Airport General Enquiries	1	1	1	1	0	0	10	● 0.00	● 2.80	● 5.53	3.92	● 3.25			
Airport Services General Enquiries	0	0	0	0	0	0	10	● 0.00	● 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%	-3.53%	-1.29%
*Aircraft Movements	0%	27.47%	2.15%
Bird Strikes	3 per month	1	35
Lost Time Days – workplace injuries	0	0	0
Reported Public Injuries on Airport Precinct	0	0	11
Customer Requests Actioned	100%	100%	100%
Airline Engagement Meetings	Every 3 months	100%	100%
Military Exercise Briefings Attended	100%	100%	100%

** JetGo Australia did not operate at Rockhampton Airport during June 2018.

*Aircraft Movements – June 2018 figures were not available on Airservices Australia website at the time of lodging the report. April 2018 figures were utilised for statistical data and therefore year to date (YTD) Aircraft Movement data is only up until April 2018.

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
Annual Runway Friction Testing	May 2018	0%	An external contractor is engaged to undertake this specialised testing. This testing to be postponed due to the runway overlay project.
Biannual Review of Airport Security Risk Register	September 2018	0%	Review assesses security measures and procedures to consider if they are adequate to meet the requirements of the local security risk context statement.
Annual Review of Airport SMS Risk Register	October 2018	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 2018	0%	An external technically qualified and competent contractor will be engaged to conduct an annual inspection of the key aviation related electrical components at the aerodrome.

Annual Airport Technical Inspection	November 2018	0%	An external technically qualified and competent contractor will be engaged to conduct an annual inspection of the aerodrome facilities, equipment, procedures and OLS.
Emergency Exercise (Table-Top Exercise)	May 2019	0%	A 'Table-top' exercise is conducted every second year to test the Aerodrome Emergency Plan. The 2019 exercise scenario will be used for the 2020 field exercise.

Safety Statistics

The safety statistics for the reporting period are:

	FOURTH QUARTER 2017/2018		
	April	May	June
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Injuries	0	0	0
Number of Completed Hazard Inspections	3	1	1

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,	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 April 2018.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
infrastructure damage, fines in relation to a regulatory breach					
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. Consultant engaged to identify critical infrastructure and to load into Conquest to ensure	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.

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

6. Operational Plan Targets by Section

Operational Plan Ref	Action	Target	On Track	On Budget
2.2.3.1	Provide timely and accurate responses to requests	In accordance with unit's customer service standards or adopted service levels	Yes	Yes
4.1.1.1	Provide effective delivery of Council services	In accordance with unit's customer service standards and service levels	Yes	Yes
4.1.1.2	Comply with legislative requirements	Updates to be presented to Council in sectional monthly reports	Yes	Yes
5.2.1.1	Operational risks are monitored and managed in accordance with legislative requirements	Risk registers are presented to Council on a quarterly basis	Yes	Yes
5.2.1.4	Monitor and review non-compliance of legislative requirements	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes
5.2.1.8	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	Yes	Yes
5.3.1.1	Continually review operational expenditure	Identify at least one operational saving per section of responsibility	Yes	Yes
5.3.2.1	Pursue improved processes through all levels of Council	Identify at least two improved processes per section of responsibility	Yes	Yes
5.4.2.6	Provide timely and accurate responses to requests	In accordance with unit's customer service standards or adopted service levels	Watching	Watching

7. Capital Projects

As at period ended June – **100%** 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	<p><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.</p>	\$590,078	\$4,595
<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	<p><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.</p>	\$17,100	\$0

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
<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>					
<p>987694 – Refurbish Terminal Concourse Toilets</p>	<p>Early 2015</p>	<p>Phase 1 – January 2018</p>	<p><u>WIP</u> New curved wall entries have been installed and refurbished to rectify defects.</p>	<p>\$54,955</p>	<p>\$44,036</p>
<p>Commentary:</p> <p>Project Completed</p>					
<p>987712 – Replace General Aviation Power Switchboards</p>	<p>Early 2015</p>	<p>Phase 2 – June 2018</p>	<p><u>WIP</u> Contractor to supply and replace Area 3 (Aeroworx) Switchboard has been delivered and installed. There are few minor metering issues that require rectification. LED lighting has been installed in the RRC Maintenance Shed to reduce electrical load. RRC Maintenance Shed switchboard replacement is complete.</p>	<p>\$72,686</p>	<p>\$34,094</p>
<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 and RRC Maintenance Shed Switchboard 17/18 (\$60,000). Project currently being reviewed to ensure compliance of current switchboards.</p>					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
1047109 – Replace existing storage-workshop-office-lunchroom (site BD)	Sept 15	June 2018	<p>WIP</p> <p>A Development Application is in the process of being developed.</p> <p>Option to extend existing hanger to include all facilities is being investigated.</p> <p>Sewer connection infrastructure – completed</p> <p>Currently undergoing Council approvals.</p> <p>Documents are currently being prepared for Public Tender to complete work.</p>	\$154,481	\$18,648
<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	February 2018	<p>WIP</p> <p>Construction works are complete. New system now operational. Terminal BMS being connected for monitoring.</p> <p>Additional works to remove the in-ground fuel tank have been completed.</p>	\$51,290	\$93,440
<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>					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
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. Draft report under review.	\$315,000	\$10,000
<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	\$11,500
<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. Inspection of storm water inlets and adjoining pipe work is currently being carried out.</p>					
989183 – Terminal Refurbishment – Auto Doors	July 2017	June 2018	<u>WIP</u> Tenders close early April with construction scheduled to commence in May 2018.Tender has been awarded.	\$130,645	\$97,650

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
<p>Commentary:</p> <p>Terminal automatic entry doors are approaching the end of their useful life. Project scope has been revised to initially upgrade the control system and drive mechanisms on the nine oldest doors. The replacement of door controls is planned to start 09/07/18.</p>					
987727 – Master planning and reconfiguration	Late 2015	July 17	<p><u>WIP</u></p> <p>Public consultation scheduled to commence early April 2018 in line with the Community Engagement Plan.</p>	\$27,840	\$11,190
<p>Commentary:</p> <p>Completed and adopted by Council. The plan will now be distributed for consultation.</p>					
987685 – Renewal of aviation security infrastructure	Ongoing	Ongoing	<p><u>WIP</u></p> <p>Construction commenced on the installation of the automatic vehicle gate at Airside Security Gate 1.</p>	\$53,715	\$92,951
<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	<p><u>WIP</u></p> <ul style="list-style-type: none"> • Stage 1 – Practical completion issued 24 April 2014. List of final defects repaired. • Stage 2 – Practical completion has been issued. Issues with initial Contractor being available to repair defects. Current on-site contractor have commenced defect rectification. • Stage 3 – Currently working through the commissioning and regulatory process. 	\$165,704	\$344,392

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
			Decommissioning of current system and close out of remaining defects.		
<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	30/06/19	<p>WIP</p> <p>Connect fibre cable to the Airport; install a big screen, furnishings and construction of the smart business hub, business lounge space.</p> <p>Supply and installation of Social Media Wall in the Airport Terminal to commence in March 2018.</p>	\$60,000	\$85,107
<p>Commentary:</p> <p>Project Completed. Regional Development & Promotions are managing this project. Funds have been reallocated to the airport social media wall which completed in March 2018.</p>					
0983763 - Rockhampton Airport Pavement Project	Feb 2018	Mar 2019	<p>WIP</p> <p>This report finds the project has now moved into the delivery stage. The following activities occurred during the month of June:</p> <ul style="list-style-type: none"> The contractor has completed work on their site establishment including the erection of the batching plant; Preconstruction activities have continued in relation to design development of the Runway and RPT Apron, asphalt mix 	\$2,585,362	\$240,796 (Excluding committals)

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
			designs, project scheduling and construction procedures; <ul style="list-style-type: none"> • Substantial designs negotiations have been undertaken to value manage the project and mitigate risk in relation to the overlay and quantities of asphalt. • Design and technical review meeting carried out. 		
<p>Commentary:</p> <p>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.</p>					

8. Operational Projects

AIRPORT OPERATIONS PROJECT

Rockhampton Airport Pavement Project

Please refer to the Capital Projects table.

9. Budget

AIRPORT FINANCIAL

Overview

This report details the financial position and other strategic matters for Rockhampton Airport. Percentage of year elapsed 100%. Please note that these are presented prior to closure of the June ledger.

Operational Summary

Total revenue is at 97.3% of budget, with Fees & Charges revenue at only 94.7% of budget, with passenger service fees and security screening making up the majority of the shortfall against budget. Expenditure is lower than the percentage of year elapsed at 88.7%, the result of cost savings across the whole budget, in particular lower than anticipated security screening and salaries & wages expenditure. This has resulted in surplus against budget of \$898K.

Capital Summary

Airport's capital expenditure YTD is significantly below the percentage of year elapsed at only 37%, the result of delays in the GA apron lighting, main runway pavement renewal, stormwater management and terminal air conditioner replacement projects.

In June income was booked against the Building Better Regions Fund and income was booked against the runway pavement project of \$88K. This has led to a minor change to the format of the Capital Management report; with capital income now shown separately to assist the reader understand both the expenditure position and the overall net budget position.

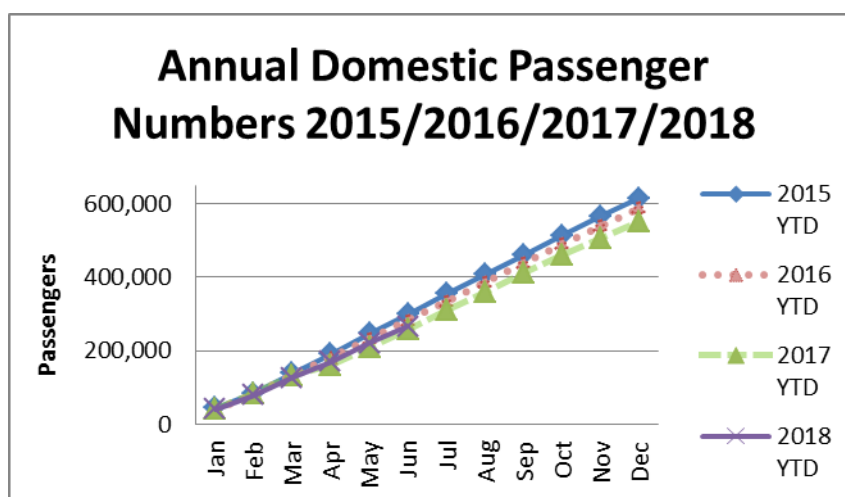
End of Month General Ledger - (Operating Only) - AVIATION SERVICES							
As At End Of June 2018							
Report Run: 04-Jul-2018 12:13:51 Excludes Nat Accs: 2802,2914,2917,2924							
	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target
	\$	\$	\$	\$	\$	%	100% of Year Gone
AVIATION SERVICES							
AIRPORT							
<i>Airport Operations</i>							
Revenues	(10,231)	(10,231)	0	(4,212)	(4,212)	41%	✘
Expenses	2,358,112	2,358,112	0	1,731,225	1,731,225	73%	✓
Transfer / Overhead Allocation	158,872	158,872	0	147,762	147,762	93%	✓
Total Unit: Airport Operations	2,506,752	2,506,752	0	1,874,774	1,874,774	75%	✓
<i>Airport Facilities</i>							
Revenues	(604,052)	(604,052)	0	(575,202)	(575,202)	95%	✘
Expenses	4,078,944	4,018,944	0	3,491,039	3,491,039	87%	✓
Transfer / Overhead Allocation	89,391	89,391	0	27,829	27,829	31%	✓
Total Unit: Airport Facilities	3,564,283	3,504,283	0	2,943,666	2,943,666	84%	✓
<i>Airport Administration</i>							
Revenues	(55,000)	(55,000)	0	(101,410)	(101,410)	184%	✓
Expenses	4,051,359	4,405,936	0	4,346,567	4,346,567	99%	✓
Transfer / Overhead Allocation	4,576,718	4,788,093	0	4,785,569	4,785,569	100%	✓
Total Unit: Airport Administration	8,573,077	9,139,029	0	9,030,726	9,030,726	99%	✓
<i>Airport Commercial</i>							
Revenues	(15,076,582)	(15,576,582)	0	(15,127,609)	(15,127,609)	97%	✘
Expenses	430,388	424,436	0	368,978	368,978	87%	✓
Transfer / Overhead Allocation	2,083	2,083	0	11,484	11,484	551%	✘
Total Unit: Airport Commercial	(14,644,111)	(15,150,063)	0	(14,747,147)	(14,747,147)	97%	✘
Total Section: AIRPORT	(0)	(0)	0	(897,980)	(897,980)	#####	✓

10. Section Statistics

AIRPORT COMMERCIAL

Passenger Numbers

Domestic passenger numbers for June 2018 were 45,777 compared to 48,229 in June. JetGo Australia has suspended all RPT services whilst in the voluntary administration period from 1 June 2018 to 30 June 2018. The suspension of these services has seen a slight decrease in passenger numbers.



Patient Travel Subsidy Scheme Car Park Waiver

During June 2018, 162 vehicles had \$7,963 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 2.31 days stay per passenger.

AIRPORT FACILITIES

Hertz Office – Site BH

Quotes have been sourced for a replacement demountable office. The quotes are currently being reviewed to ensure compliance with the relevant Australian Standards.

AIRPORT OPERATIONS

Military Exercises

Military Exercises Warfighter and Hamel have both been successfully conducted with Rockhampton Airport playing a large part in the facilitation of air services to support military air traffic movements.

Planning continues for various other Military Exercises to be held throughout 2018 including Exercise Wallaby.

Runway Pavement Project

Implementation and planning has begun in earnest to facilitate the upcoming runway pavement project due to commence on Monday 16 July 2018.

Audit and Compliance

The biennial Aerodrome Emergency Exercise was conducted on Wednesday 30 May 2018, on site at the Rockhampton Airport. The purpose of the exercise was to test the effectiveness of the Aerodrome Emergency Plan and the response from both airport staff and local emergency services by simulating an aircraft disaster situation.

As well as the Airport Staff being involved, all emergency response agencies were invited to attend and participate, testing response times and procedures of all stakeholders.



8.2 ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONS REPORT MAY AND JUNE 2018**File No:** 7927**Attachments:** 1. RRWR Monthly Section Operations Report May June 2018 [↓](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Michael O'Keeffe - Manager Rockhampton Region Waste and Recycling

SUMMARY

The Purpose of this report is to provide Council with an overview of Rockhampton Regional Waste & Recycling (RRWR) for the months of May and June 2018

OFFICER'S RECOMMENDATION

THAT the RRWR Operations Report be received.

**ROCKHAMPTON REGIONAL WASTE
AND RECYCLING MONTHLY
OPERATIONS REPORT
MAY AND JUNE 2018**

**RRWR Monthly Section Operations
Report – May/June 2018**

Meeting Date: 17 July 2018

Attachment No: 1



Monthly Operations Report

Rockhampton Regional Waste and Recycling

Periods Ending 31 May and 30 June 2018

1. Highlights

Heavy Vehicle National Law - Increasing Chain of Responsibilities

On 1 October 2018, the Heavy Vehicle National Law (HVNL) will be amended to provide that every party in the heavy vehicle transport supply chain has a duty to ensure the safety of their transport activities.

Rockhampton Regional Waste and Recycling (RRWR) will have a responsibility in the management of mass for both waste collections and facility management with a weighbridge. Operators will be advised of any breaches and in cases of deliberate and repeated breaches banning from the site could be imposed.

LAWMAC Hosts

Preparations have begun for Rockhampton Regional Waste and Recycling to host LAWMAC (Local Authority Waste Management Advisory Committee) Annual General Meeting and Workshop on Closed Landfills in August 2018 in Rockhampton.

LAWMAC is a 'not for profit' group comprising members from the North and Central Queensland Local Government area from Cook Shire in the north to Rockhampton in the south and extending inland to Mount Isa, Burke and Cloncurry shires.

416 Days LTI Free and Counting

Rockhampton Regional Waste and Recycling have continued to lead the way in May and June for LTI Free Days. Celebrating 365 day LTI Free on the 10 May 2018 and continuing to 416 days at the end of June 2018. Their next milestone will be reached at 450 days on the 2 August 2018.

2. Innovations, Improvements and Variations

Plastic Free Catering at Staff Event

Rockhampton Regional Waste and Recycling celebrated one year of No Lost Time Injuries in the Workplace by having a catered barbeque for all staff. The event was attended by all RRWR staff, and was a positive reflection on the promotion of eliminating the use of plastic, using compostable plates, and compostable and sustainably sourced bamboo cutlery and serviettes and drinks in aluminium cans and reusable cups with a filtered water dispenser. The caterers fully adopted the challenge and served on reusable platters and covered food with aluminium foil rather than plastic wrap.

Catering for LAWMAC is being planned to adopt similar practices to promote the waste reduction trend to other Waste Industry counterparts.

3. Customer Service Requests



All Monthly Requests (Priority 3) RRW&R 'Traffic Light' report June 2018

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days)		Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q4	
			Received	Completed				Current Mth	6 Months			
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Additional Recycling Service (Fee applies) JJ RICH	0	0	0	0	0	0	4	● 0.00	● 1.17	● 3.22	3.31	● 0.00
Additional Waste Service (Fee applies) RRC	0	0	8	7	0	0	4	● 0.29	● 0.33	● 0.53	0.49	● 0.39
Park Bins (RRC Park/Reserve areas)	2	1	5	5	1	0	23	● 1.00	● 1.48	● 2.11	2.18	● 0.53
Change to Existing Bins (JJ RICHARDS)	1	0	1	0	1	0	5	● 0.00	● 1.00	● 1.76	1.11	● 0.67
Change to Existing Bins (RRC)	0	0	10	9	0	0	4	● 1.56	● 0.93	● 1.58	0.99	● 1.07
Missed Service Recycling - SAME DAY JJ RICHARDS	4	4	12	12	0	0	4	● 1.33	● 1.22	● 1.63	1.37	● 1.35
Missed Service Waste - SAME DAY ENQUIRY RRC	8	8	45	42	0	0	4	● 0.48	● 0.49	● 0.58	0.49	● 0.53
Missed Recycling Bin JJ (Not out or Truck Missed)	7	7	19	18	0	0	4	● 0.72	● 1.33	● 1.51	0.83	● 1.30
Missed General RRC (Bin Not out or Truck Missed)	6	4	20	20	2	0	4	● 0.25	● 0.36	● 0.47	0.57	● 0.44
New (First) Bin Set Up (Domestic/Recycle & Comm)	5	3	20	19	2	0	5	● 1.63	● 1.30	● 1.65	2.77	● 1.47
Repair JJ Richards Recycle (Bin To Be Empty)	0	0	3	2	0	0	5	● 2.50	● 2.80	● 3.81	2.00	● 2.75
Repair RRC General Waste Bin (Bin To Be Empty)	5	4	18	16	1	0	4	● 1.13	● 1.16	● 1.47	1.05	● 1.38
Replacement Bin JJ (Damaged/Lost/Stolen)	1	1	9	7	0	0	5	● 2.57	● 3.48	● 3.58	1.82	● 3.23
Replacement Bin RRC (Damaged/Lost/Stolen)	17	15	83	74	2	0	4	● 1.04	● 0.88	● 1.19	1.28	● 0.91
Special Event Bins (Parks/Halls etc)	3	2	5	4	1	0	4	● 0.50	● 1.47	● 1.56	1.96	● 1.56
Landfills & Transfer Station - Waste Facilities	0	0	0	0	0	0	4	● 0.00	● 1.33	● 0.92	0.22	● 3.00
Waste and Recycling General Query	11	9	28	20	2	0	5	● 1.50	● 1.34	● 1.64	1.32	● 1.37
Compliment or Complaint RRC or JJ Richards	1	1	5	5	0	0	2	● 0.40	● 1.24	● 1.38	0.51	● 1.21

Comment: Nil

4. Service Delivery

ADOPTED OPERATIONAL SERVICE DELIVERY STANDARD	Target	May 2018 Performance	June 2018 Performance
Weekly collection of domestic waste on same day every week	98%	99.98%	99.98%
Weekly collection of commercial waste	95%	99.98%	99.98%
Fortnightly Collection of domestic recyclable waste	98%	99.90%	99.93%
Fortnightly Collection of commercial recyclable waste	98%	99.90%	99.93%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	98.50%	100.00%
Collection services will be made available within four working days upon application by owner	98%	100.00%	100.00%
Provision of assisted services within ten working days from application by owner	100%	100.00%	100.00%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	97.80%	98.23%

Comment:

Nil

5. Legislative Compliance and Standards

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Quarterly and Annual Performance Plans – Reports to Council	30/10/17 31/01/18 30/04/18 31/07/18	Yes	Submitted as part of the monthly Section report. The Quarterly Performance report is now combined with the March Section Report.
Annual Report			
National Pollutant Inventory	30/09/18	Yes	2017 Report Submitted
Annual Report / Annual Return for held ERAs - landfills	30/09/18	Yes	2017 Report Submitted
Queensland Waste Data System	31/10/2017 31/01/18 30/04/18 31/07/18	Yes Yes Yes	Submitted Q1, Q2 and Q3 reports to DEHP/DES.

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%	90% achieved
1.1.1.2	Deliver the annual capital works program	Budget expenditure greater than 95%	55% Under expenditure caused by delays with Landfill extension project.
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	Draft Plan completed. Is with the Strategic Mapping / Disaster Management Officer for review.

Operational Plan Ref	Action	Target	Status
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	This Action will be address in action 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)	A reduced program has been delivered over the last year. Investigating options for new program to support the major changes in the waste area.
4.1.1.1	Provide a timely and accurate responses to requests	In accordance with unit's customer service standards or adopted service levels	Achieved Only 2 requests for the month being 1 day outside of target.
4.1.1.2	Provide effective delivery of Council services	In accordance with unit's customer service standards or adopted service levels	Achieved
5.2.1.1	Comply with legislative requirements	Updates to be presented to Council on monthly reports	Compliance achieved this period.
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 Register update, no action required
5.2.1.8	Monitor and review non-compliance of legislative requirements	Report on legislative non-compliance included in 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	Completed
5.3.2.1	Continually review operational expenditure	Identify at least one operational saving per section of responsibility	use of a tarping system for the coverage of the active landfill face.
5.4.2.6	Pursue improved processes through all levels of Council	Identify at least two improved processes per section of responsibility	Continual review is underway; seeking appropriate matters, but none have been detected this period.

7. Capital Projects

As at period ended 30 June 2018 – 100% of year elapsed

Piggy Back Cell 'A', Construction Works are continuing, with the majority of materials on site and testing arrangements completed. YTD actuals do not include any EOFY accruals that will be finalised during June.

Project	Planned Start Date	Planned End Date	Status (excl committals)	Budget Estimate	YTD actual (incl committals)
CAPITAL WORKS PROGRAM					
Approved FY18/19 Capital Budget					
Lakes Creek Road Landfill - Capping	01/07/17	30/06/18	99%	\$580,000	\$573,770
Comment: Capping of Stage 1 (LCRL)					
LCRL Landfill – Extension Cell Construction	01/07/17	30/06/18	36%	\$2,832,000	\$4,282,166
Comment: The value of the tender is included in the costs shown for this FY.					
RRC Rubbish Bin Renewal Program	01/07/17	30/06/18	0%	\$0	\$52,322
Comment: Replacement bin program					
Gracemere WTS Design and Construct	01/07/17	30/06/18	0%	\$70,000	\$0
Comment: Design phase 16/17 to 17/18 with construction expected to take place in 18/19. No action this period.					
Pedestrian Path to WTS	01/07/17	30/06/18	172%	\$60,000	\$103,241
Comment: Budget estimate for project was complete prior to estimate developed once design had been complete. Project Complete					
Stormwater Outlet	01/07/17	30/06/18	106%	\$160,000	\$169,674
Comment: Stormwater overflow points at approved locations. Project Complete					

Project	Planned Start Date	Planned End Date	Status (excl committals)	Budget Estimate	YTD actual (incl committals)
Carpark Upgrade – Front Office Area	01/07/17	30/06/18	106%	\$160,000	\$169,674
Comment: Sealing of carpark areas and stormwater management. Project Complete					
Electric Fence Upgrade	01/07/17	30/06/18	88%	\$60,000	\$52,408
Comment: Upgrade of electric fence for the weighbridge compound. Project Complete					
Water Evaporation from LCRL Stormwater Ponds	01/07/17	30/06/18	74%	\$150,000	\$126,286
Comment: Assisted evaporation to return stormwater capacity to LCRL. Project Complete					
Leachate Treatment System Investigation	01/07/17	30/06/18	28%	\$65,000	\$18,314
Comment: Initial feasibility report received.					

8. Operational Projects

As at period ended 30 June 2018 – 100% 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	Complete	Officer time	\$0
Waste Collection – Assisted Services Assessment	10/07/2017	31/12/17	Complete	Officer time	\$0
Waste Collection Vehicles – supply and delivery	22/11/2017	31/12/17	Complete	Officer time	\$0
Roadside Bin Station Review	01/05/17	31/09/17	Completed, preparation for closure underway.	Officer time	\$0
Biomax Project	01/05/17	31/12/17	Complete	\$10,000	\$0

9. Budget

As at period ended 30 June 2018:

Operational Summary

Total revenue has finished the year at 99% of budget. Expenditure is at 90% of budget, lower than the percentage of year elapsed as a result of lower than anticipated expenditure in greenwaste contract costs and to a lesser extent a number of other lines, resulting in an overall surplus position over budget.

Capital Summary

RRWR capital project expenditure is significantly below the percentage of year elapsed at 55% of budget. The majority of the under spend is due to delays in the commencement of the LCR Piggyback Extension Project.

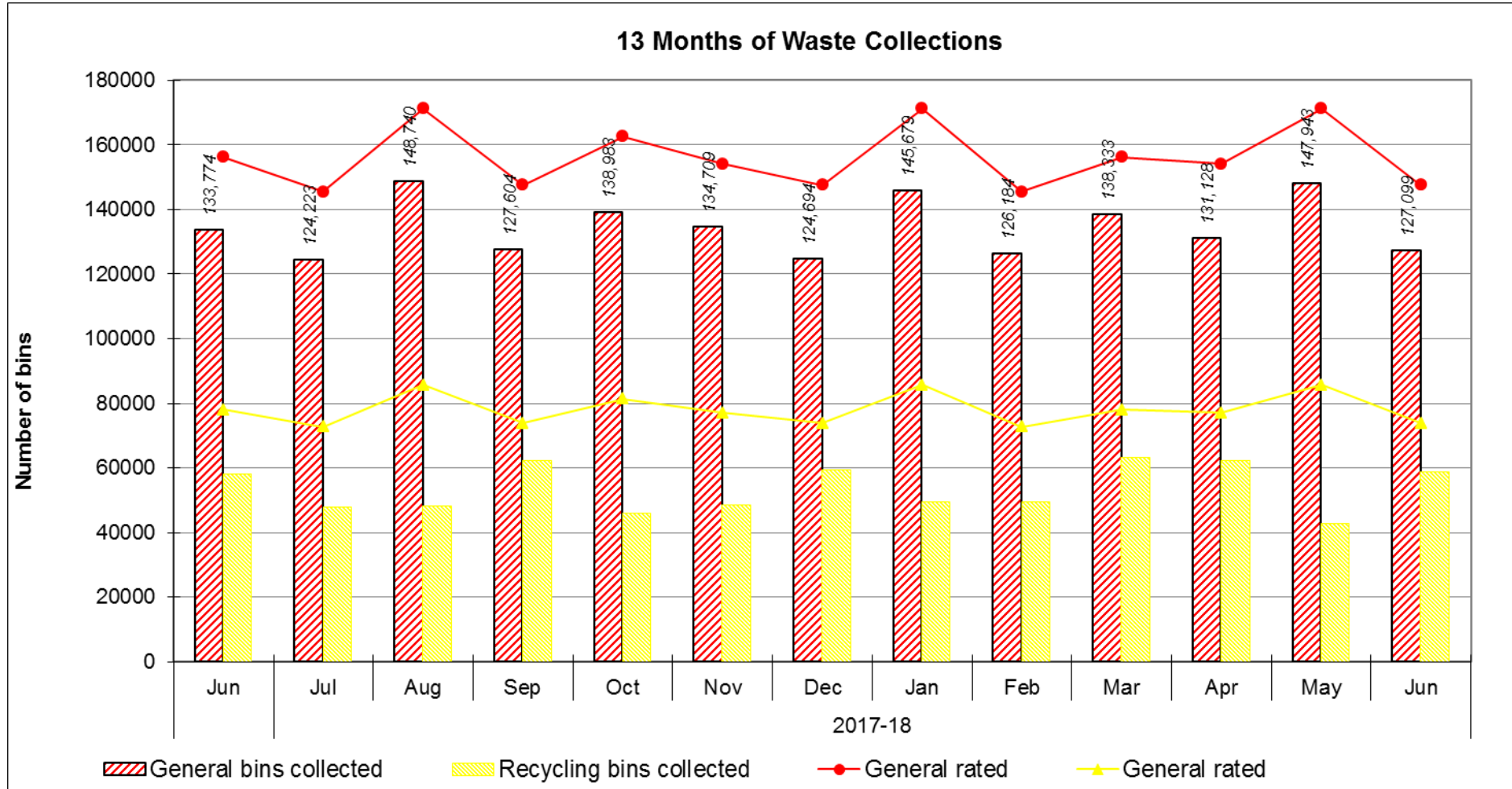


As At End Of June 2018

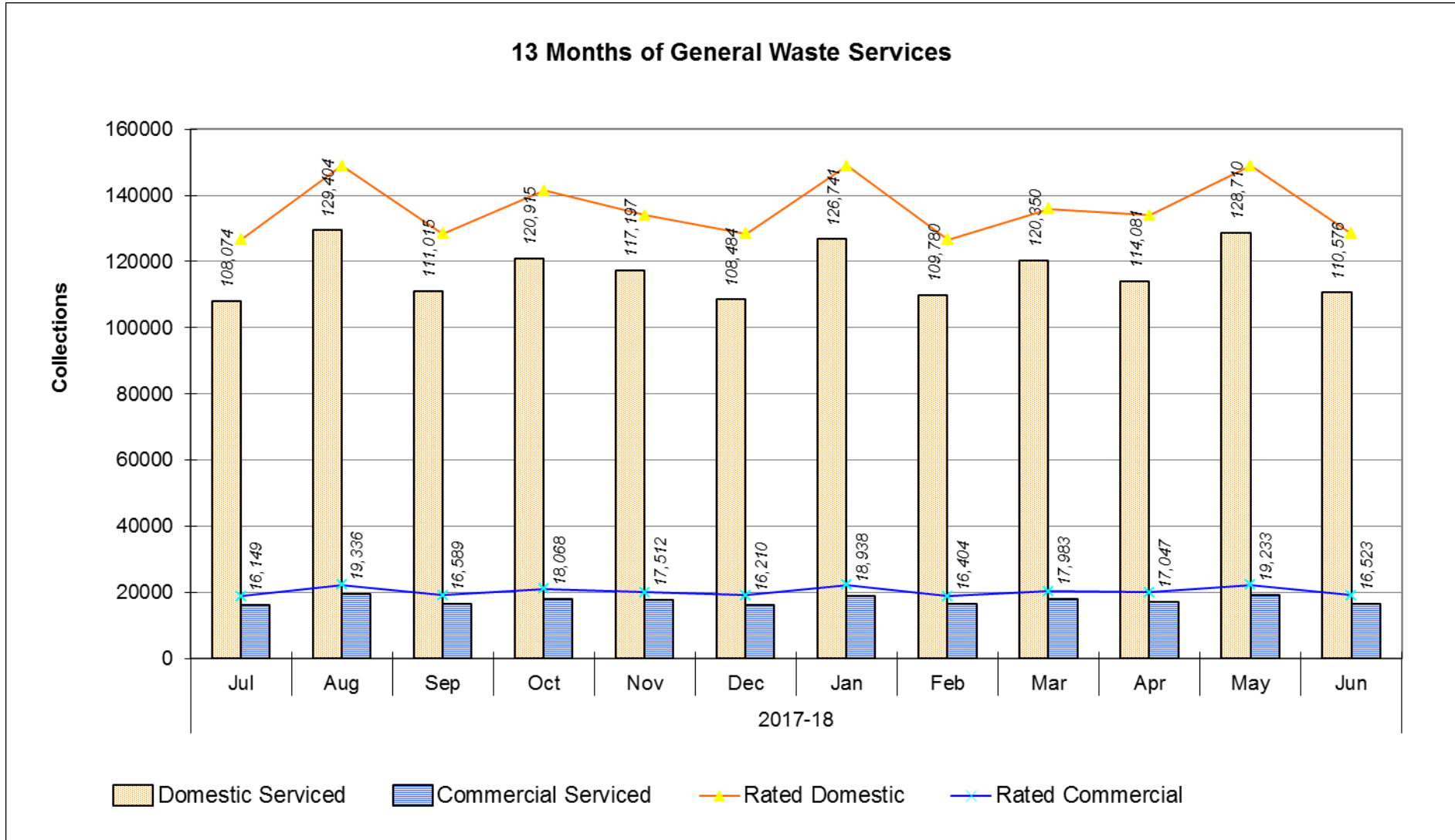
Report Run: 04-Jul-2018 12:52:45 Excludes Nat Accs: 2802,2914,2917,2924

	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)	(4,299,636)	0	(4,063,165)	(4,063,165)	95%
Expenses	5,014,969	5,014,969	0	4,347,432	4,347,432	87%
Transfer / Overhead Allocation	(566,824)	(566,824)	0	(1,088,661)	(1,088,661)	192%
Total Unit: RRWR Waste Operations	148,508	148,508	0	(804,394)	(804,394)	-542%
<i>RRWR Collections</i>						
Revenues	(98,001)	(98,001)	0	(52,333)	(52,333)	53%
Expenses	3,598,638	3,598,638	0	3,317,107	3,317,107	92%
Transfer / Overhead Allocation	2,125,192	2,125,192	0	1,814,732	1,814,732	85%
Total Unit: RRWR Collections	5,625,830	5,625,830	0	5,079,506	5,079,506	90%
<i>RRWR Management</i>						
Revenues	(13,771,417)	(13,771,417)	0	(13,794,879)	(13,794,879)	100%
Expenses	2,765,926	2,766,985	0	2,563,594	2,563,594	93%
Transfer / Overhead Allocation	2,435,020	2,434,702	0	2,534,045	2,534,045	104%
Total Unit: RRWR Management	(8,570,472)	(8,569,731)	0	(8,697,239)	(8,697,239)	101%
Total Section: WASTE & RECYCLING SERVICES	(2,796,134)	(2,795,392)	0	(4,422,127)	(4,422,127)	158%

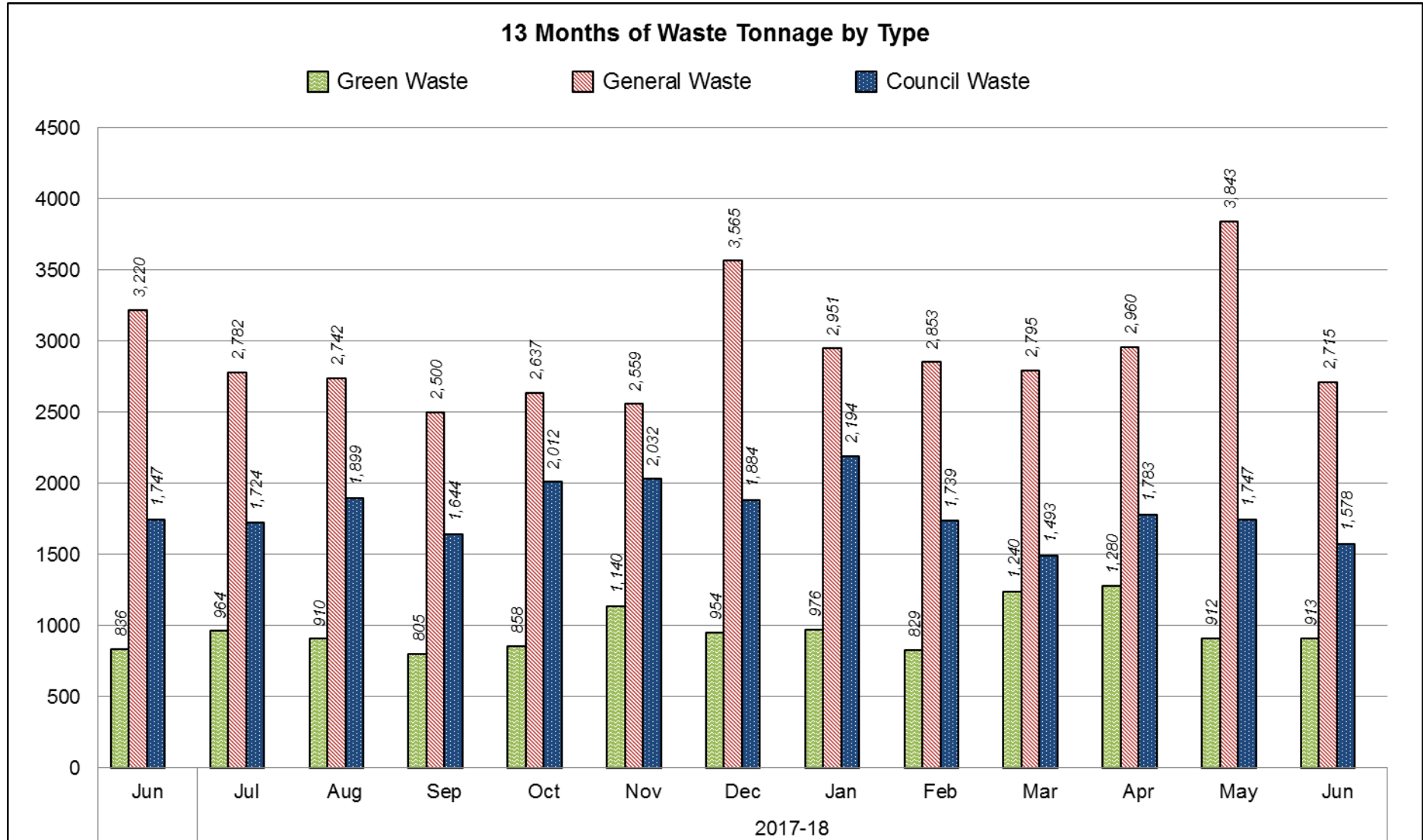
10. Section Statistics



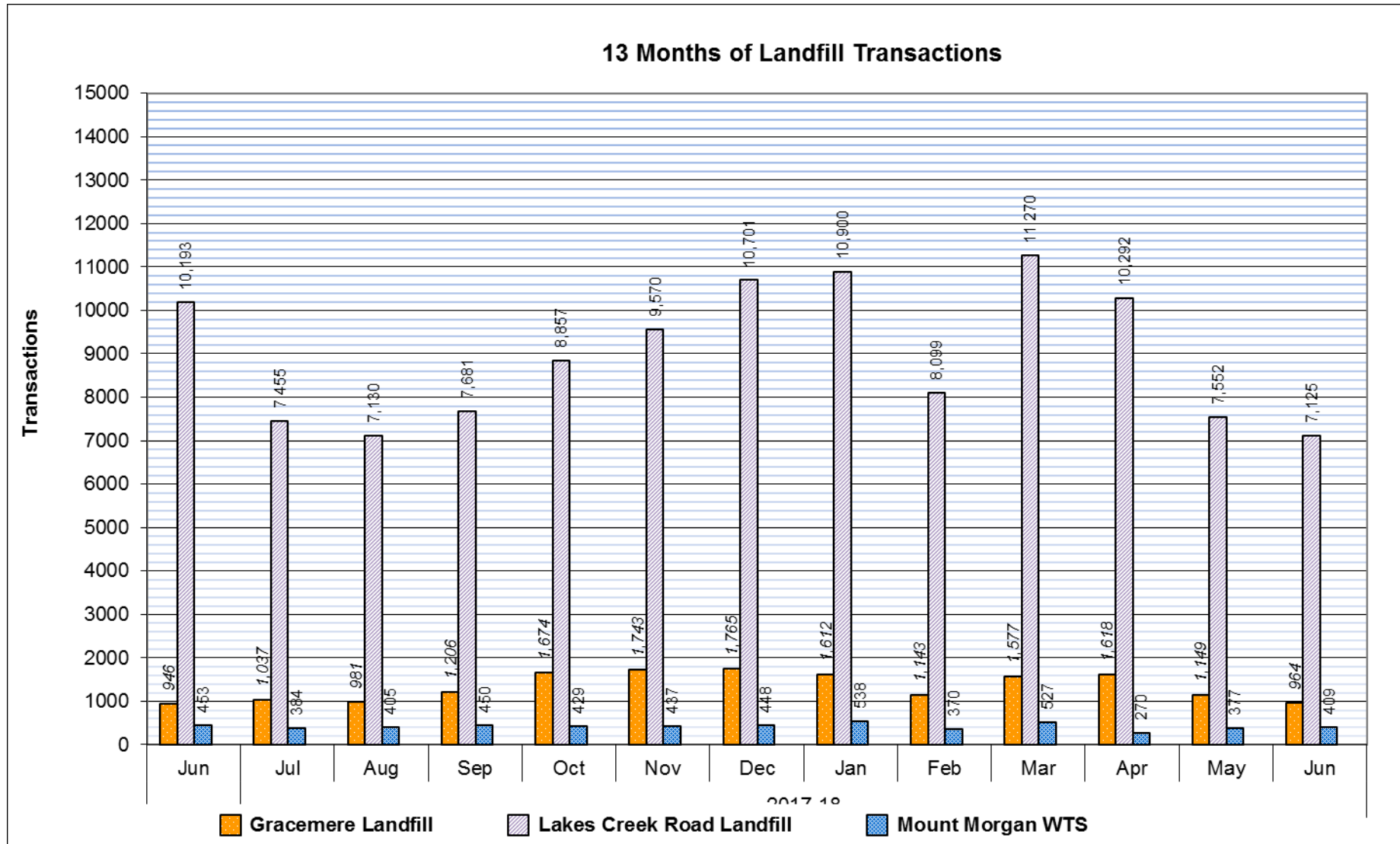
The above graph depicts the number of general waste and recycling bins serviced monthly over a 13 month period.



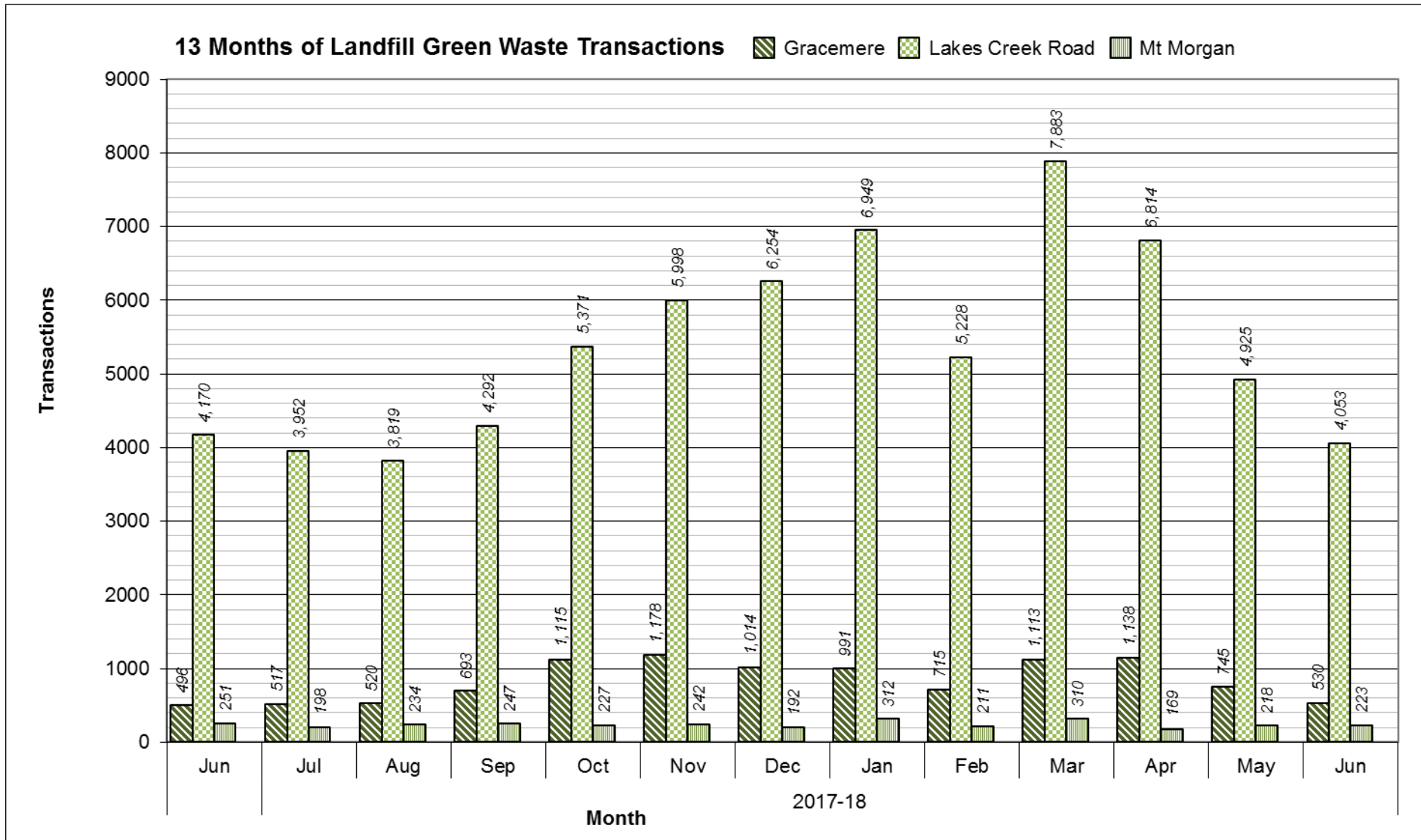
The above graph depicts the number of general waste wheelie bins serviced and the rated wheelie bins for both domestic and commercial waste collection services over a 13 month period



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

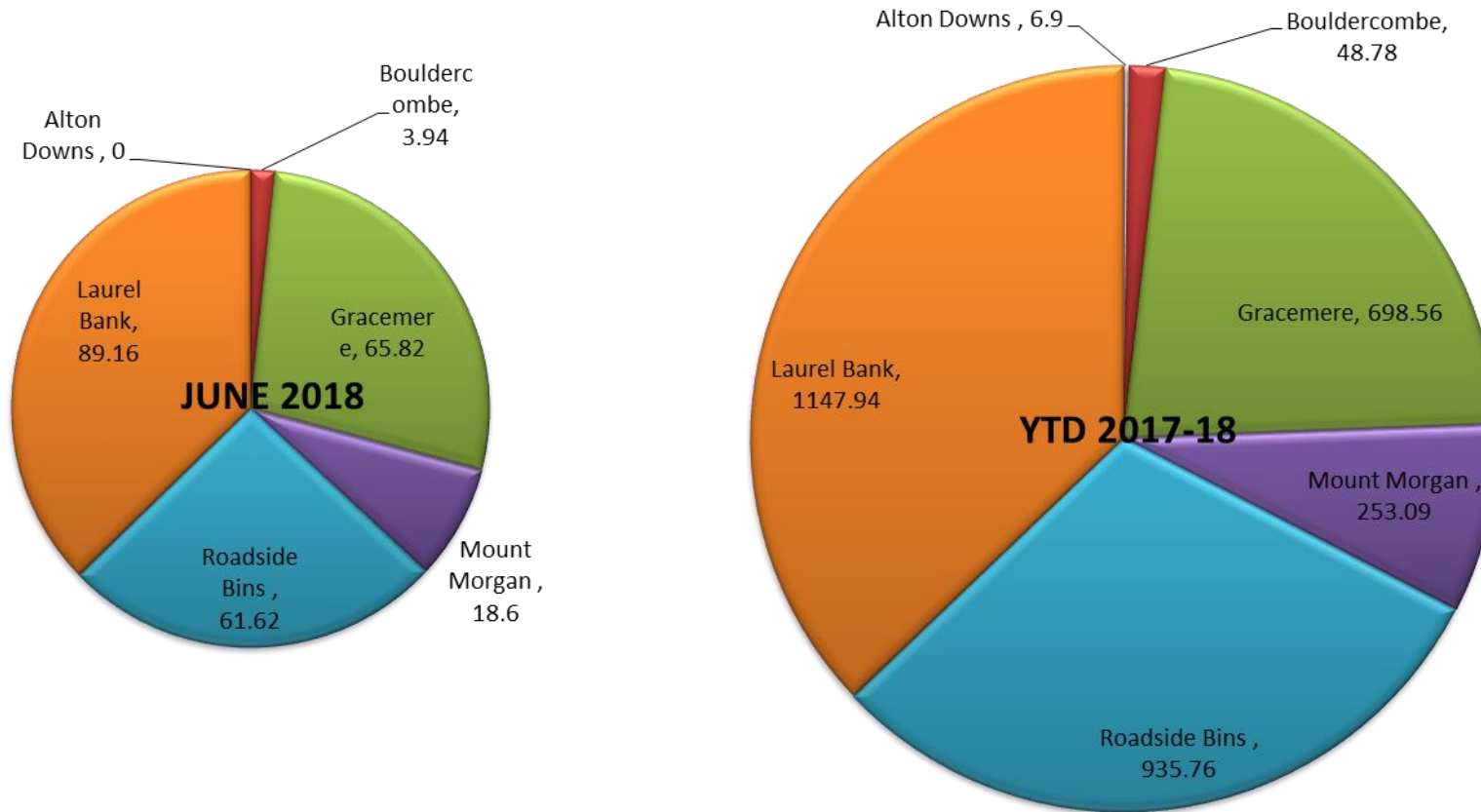


The above graph depicts the number of transactions at Waste Facilities on a monthly basis during a 13 month period



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

WASTE TRANSFER STATIONS
Tonnes Transferred to Landfill



The above graphs depict the total tonnes of Waste transferred to Lakes Creek Road landfill from Waste Transfer Stations and Roadside Bin Stations for one month and for the total year 2017-2018. Note some data was not available by the due date for this report.

8.3 FRW MONTHLY OPERATIONS REPORT - JUNE 2018

File No: 1466
Attachments: 1. FRW Monthly Operations Report - June 2018 [↓](#)
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 30 June 2018.

OFFICER'S RECOMMENDATION

THAT the FRW Monthly Operations Report for June 2018 be received.

FRW MONTHLY OPERATIONS REPORT - JUNE 2018

FRW Monthly Operations Report June 2018

Meeting Date: 17 July 2018

Attachment No: 1



Monthly Operations Report

Fitzroy River Water

June 2018

1. Highlights

365 Days LTI Free Milestone Achieved

On 6 June, FRW completed a significant milestone in its safety performance with 365 consecutive Lost Time Injury (LTI) free days brought up on this date. This extended period without incurring an LTI is an excellent achievement that was celebrated by FRW and others at a BBQ held on 28 June. With the record of LTI free days now approaching 400 days, FRW is looking forward to continuing to maintain high standards of safety management in all aspects of its activities, and is now striving to achieve its next milestone target of 18 months without an LTI. The photo below shows employees gathered for the BBQ celebration held at the Glenmore WTP.



2. Innovations, Improvements and Variations

Increase in Potable Water Supply Volumes for 2017-18

The 2017-18 year was a relatively dry period with lower than average rainfall in many parts of the region. As a result the dry conditions have led to a slight increase in the volume of potable water supplied to the community. A total of 20,288 ML was pumped out of the Glenmore High Lift Water Pump Station which about 4% higher than the volume recorded for the 2016-17 year. Despite the increase in demand during this period, the Fitzroy River Barrage is close to full with the storage at approximately 96% capacity. Similarly, in Mount Morgan, an increase in demand of approximately 10% was recorded with a total volume of 393 ML supplied to the community to meet demand during 2017-18. Currently No. 7 Dam is at approximately 74% capacity. Although the likelihood of heavy rainfall in the next few months is uncertain, each of the water storages has abundant available water supply to get through to the next summer wet season.

3. Customer Service Requests

Response times for completing customer requests in this reporting period for June 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)		Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q4
			Received	Completed						Current Mth	6 Months		
Water/Sewer Location or New Main Enquiries Only	0	0	0	0	0	0	0.00	2	0.00	0.50	4.78	4.78	0.00
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	0.00	1	0.00	0.00	0.00	0.00	0.00
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0.00	1	0.00	0.00	0.00	0.00	0.00
Residential Rebates on Products FRW USE ONLY	2	2	24	24	0	0	0.00	7	1.21	3.70	4.75	3.18	4.02
FRW Undetected Leak Rebate FRW USE ONLY	5	5	5	2	1	0	38.92	10	3.33	16.49	16.25	11.95	10.09
FRW Standpipe Enquiry / Read	0	0	0	0	0	0	0.00	2	0.00	6.20	7.89	0.50	5.25
FRW Water Exemption Request	0	0	2	2	0	0	0.00	5	3.50	2.67	2.25	2.25	2.67
Development - Applications	0	0	0	0	0	0	0.00	10	0.00	0.00	0.00	0.00	0.00
Network Systems (Network Analysis Water or Sewer)	0	0	2	1	1	0	0.00	7	2.00	8.25	6.33	4.33	2.50
Development - Strategic Sewer	0	0	0	0	0	0	0.00	10	0.00	6.00	4.00	2.83	9.00
Development - Strategic Water	0	0	0	0	0	0	-0.25	10	0.00	14.00	6.40	4.75	0.00
Environment and Water Conservation Enquiry	0	0	0	0	0	0	1.09	5	0.00	18.00	14.40	16.50	0.00
Finance - Irrigators/Water Allocations (Asset)	0	0	2	2	0	0	183.06	7	2.00	4.75	5.64	4.17	3.00
Network Services - No Water (Asset)	0	0	7	7	0	0	0.99	1	0.13	0.14	0.12	0.09	0.14
Network Services - Reactive Sewerage Block (Asset)	5	5	42	40	2	0	1.45	1	0.39	3.71	89.78	115.29	3.53
Network Services - Sewer/Water Leak Reimbursement	0	0	0	0	0	0	0.02	7	0.00	5.21	4.38	2.58	6.20
Network Services - Sewer Inflow Inspection/Enquiry	1	0	4	4	1	0	0.00	7	1.00	5.06	3.87	2.84	2.54
Network Services - Water Leaks (Asset)	1	1	68	63	4	1	-0.20	1	0.43	0.83	1.18	0.71	0.80
Network Services- Poor Water Pressure (Asset)	0	0	4	4	0	0	0.95	1	0.38	1.29	1.67	0.25	0.32
Process - Tradewaste	0	0	2	1	1	0	0.00	7	9.20	6.08	4.48	2.70	9.00
Network Services - Lids/Cover (Asset)	2	0	4	4	2	0	2.36	1	0.86	1.53	1.60	3.88	0.84
Network Services - Meter Maintenance (Asset)	221	85	70	28	180	44	2.37	3	9.55	20.51	24.85	27.99	11.31
Network Services Private Works/Standard Connection	0	0	5	5	0	0	0.00	5	1.00	5.46	4.31	3.14	1.62
Network Services - Reinstatements (Asset)	0	0	3	2	1	1	21.71	1	0.25	3.90	3.96	4.75	3.00
Network Services Special Read Enquiry (Pty Srch)	0	0	0	0	0	0	0.00	10	0.00	1.00	1.00	1.00	0.00
Network Services - Water Meter Reading Enquiry	1	0	10	6	4	0	30.99	5	1.67	579.71	307.37	2.69	2.75
Process - Odour (Sewer Only) (Asset)	0	0	1	1	0	0	-0.31	1	0.50	2.71	2.51	0.85	0.43
Process - River Quality	0	0	0	0	0	0	0.00	2	0.00	0.00	2.00	0.00	0.00
Process - Drinking Water Quality (Asset)	0	0	5	5	0	0	51.17	1	1.33	0.86	0.74	0.31	1.00
Water Meter Read Search FRW USE ONLY	13	13	67	53	14	0	0.00	14	3.31	4.88	5.03	4.83	4.45

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	0.20	Adopted
Total water and sewerage complaints	N/A	175	N/A
Glenmore WTP drinking water E.C Content	<500 µS/cm	230 µS/cm	Operational
Glenmore WTP drinking water sodium content	<50 mg/L	19 mg/L	Operational
Average daily water consumption – Rockhampton	N/A	47.4 ML	N/A
Average daily water consumption – Gracemere	N/A	5.9 ML	N/A
Average daily water consumption – Mount Morgan	N/A	1.2 ML	N/A
Average daily bulk supply to LSC	N/A	8.1 ML	N/A
Drinking water quality incidents	0	0	Adopted
Sewer odour complaints	<1 per 1000 connections	0.05	Adopted
Total service leaks and breaks	80	55	Adopted
Total water main breaks	15	18	Adopted
Total sewerage main breaks and chokes	32	12	Adopted
Total unplanned interruptions – water	N/A	30	N/A
Average response time for water incidents (burst and leaks)	N/A	120 min	N/A
Average response time for sewerage incidents (including main breaks and chokes)	N/A	57 min	N/A
Rockhampton regional sewer connection blockages	42	23	Adopted

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

Safety Statistics

The safety statistics for the reporting period are:

	THIRD QUARTER 2017/18		
	April	May	June
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	9	10	10
Total Number of Incidents Reported	4	4	4
Number of Incomplete Hazard Inspections	0	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.

An overview of the table above is as follows:

- There were no lost time injuries for the month.
- Two employees are currently on long term lost time injury.
- Four incidents were reported for the month, being:
 - Another vehicle came into slight contact with an FRW vehicle when returning from the Rockhampton Show Grounds, no staff member was injured.
 - A staff member was stung by a wasp while on a ladder at the SRSTP
 - A staff member slipped off the edge of a timber pallet and, the staff member jolted their left knee.
 - A contractor's vehicle came into very slight contact with a residents vehicle as it was approaching an FRW work site, only minor scratching occurred to the residents vehicle.

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
DNRME Review of No. 7 Dam Emergency Action Plan	01/05/2018	Yes	EAP approved by the regulator in mid-June.
DWQMP Annual Review	31/08/2018	Yes	Review and updating underway.

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%	Operational expenditure tracking very closely to budget, with final position currently being assessed.
1.1.1.2	Deliver the annual capital works program	Budget expenditure greater than 95%	Capital projects tracking well against target, with final position currently being assessed.
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. Four minor non-compliant results for pH were recorded at the South Rockhampton STP.
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.

Operational Plan Ref	Action	Target	Status
1.3.6.1	Ensure the safe and reliable operation of raw water storages	Compliance with legislative requirements for dam safety management	Revised Mount Morgan No. 7 Dam Emergency Action Plan approved. Dam safety management activities ongoing.
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	Procurement of services from local contractors where possible. Apprentice Fitter recruited. Business Admin Trainee commenced in 2018.
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 implemented with information promoted by FRW at the Rockhampton Show.
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	>99% compliant with state legislation and national guidelines. Four minor non-compliant results for pH at the South Rockhampton STP. Decommissioning of WRSTP on-track for mid-2018.
3.2.1.1	Develop a renewable energy program for Fitzroy River Water	Program completed by 30 June 2018	Solar Farm opportunity feasibility study completed and capital project for solar farm proposed for adoption. 10% renewable energy secured for large scale contestable electricity sites.
4.1.1.1	Provide timely and accurate responses to requests	In accordance with unit's customer service standards or adopted service levels	Customer Service Standard reporting being prepared for next month.
4.1.1.2	Provide effective delivery of Council services	In accordance with unit's customer service standards and service levels	See Customer Services Standards quarterly report in next month's agenda. 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. Revised Emergency Action Plan for No. 7 Dam approved by the regulator. Annual review of DWQMP underway.
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. Mitigation of SCADA cybersecurity risks and environmental compliance risks by implementing the STP strategy with the decommissioning of the WRSTP currently on-track for mid-2018.
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 during budget planning for 2018-19 Operational Budget. Apprentice Plumber position sought for 2019.
5.3.2.1	Continually review operational expenditure	Identify at least one operational saving per section of responsibility	Focus on reduction in energy usage and operating costs in the design and upgrading of pump stations ongoing.
5.4.2.6	Pursue improved processes through all levels of Council	Identify at least two improved processes per section of responsibility	Work being done to assess the opportunity of using a different set of contract terms and conditions for externally contracted capital projects.

7. Capital Projects

As at period ended 30 June 2018 – 100% 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	October 2018	77%	\$7,655,007	\$6,055,367
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. Construction of Stage 2.2 complete, with construction of Stage 2.3 now in progress. Construction of 200mm reticulation mains on western side of highway scheduled to commence 10/7/18.					
Main Street (Haynes – Bertram)	July 2017	July 2018	95%	\$225,060	\$169,129

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
150mm water main construction					
Comments: 150mm CI main replacement project. Approval received for underbore within the QR reserve, works scheduled with contractor, QR and Vision stream for 4/7/18.					
Alexandra Street (Richardson – Thomasson) 150mm water main construction	March 2018	June 2018	100%	\$235,669	\$409,372
Comments: 150mm CI main replacement project.					
William Street (Athelstane – Canning) 300mm water main construction	June 2018	August 2018	60%	\$246,907.77	\$93,591
Comments: 200mm CI main replacement project.					
Western Street (Hunter – Rundle) 200mm water main replacement	June 2018	September 2018	15%	\$443,178	\$156,372
Comments: 200/250mm AC main replacement project.					
Rockhampton/Gracemere Sewer					
West Rockhampton Sewage Catchment Diversion Project Jardine Park 300mm SRM construction	April 2017	August 2018	96%	\$3,500,000	\$4,110,961
Comments: Significant design changes from original design, resulting in increased construction depths in excess of 5m along with increased underboring. Increased depth and ground conditions has presented the need for shoring of all trenches in excess of 2m depth. Cardno have been engaged to complete all works associated with the QR crossing approval. Construction of all sections except for the QR crossing is now complete. Connection at the Jardine Park SPS scheduled for the coming weeks.					
Sewer rehabilitation program (including Building over Sewer)	July 2017	June 2018	100%	\$408,000	\$579,185
Comments: Rehabilitation and renewals - annual program of works consisting of emergent replacements.					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Mount Morgan Sewer					
Railway Parade New 225mm Gravity Sewer Construction (Stages 2 & 3 incl. SPS)	July 2015	September 2018	91%	\$4,200,000 (15/16 – 17/18) Including \$1m BOR	\$3,109,871
Comments: On Schedule. Significant increase in cost due to stabilised backfill requirements specified within TMR reserve. Scope of project increased to service additional properties. Railway Parade SPS construction in progress, civil portion nearing completion with mechanical and electrical to follow. Designs for two small extension projects complete, with construction scheduled to commence 5/7/18.					
TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
GSTP Augmentation	July 2016	June 2019	60%	\$543,644	\$358,640
Comments: Stage 2. Installation of mechanical dewatering complete with commissioning underway. Design for construction of new bioreactors well underway.					
M W Dam No 7 CCTV Installation	July 2014	August 2018	50%	\$30,000	\$12,000
Comments: Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government for access to a communications tower. Installation works commencing in July.					
M WTP CCTV Installation	July 2014	August 2018	50%	\$15,000	\$5,000
Comments: Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government for access to a communications tower. Installation works commencing in July.					
M W Dam No 7 Raw Lift Pump Upgrade	July 2016	July 2018	99%	\$25,000	\$6,500
Comments: Work to be finalised 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 and associated treatment upgrades.					
R – GWTP Low Lift Pump 2 and 3 Renewal	August 2017	October 2018	40%	\$550,000	\$152,566

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Comments: Design and procurement of pumps and electrical equipment underway					
R – Reservoir Access Upgrades (R'ton and Gracemere)	July 2017	May 2018	100%	\$90,000	\$125,000
Comments: Complete. Cost overrun due to change in design for improved safety.					
R – Barrage Gate Height Raising	July 2017	June 2019	30%	\$200,000	\$50,911
Comments: Failure Impact Assessment and Feasibility Report now complete with detailed design commencing.					
R GWTP Chemical Oxidation dosing system	September 2016	May 2018	100%	\$350,000	\$430,000
Comments: Complete. Additional cost met by Qld Government funding.					
R – S NRSTP Aerator Replacement	July 2017	July 2018	90%	\$90,000	\$114,000
Comments: Renewal of No. 6 aerator now complete and refurbishment of No. 1 aerator complete. Additional works planned for No. 2 and No. 5 aerators as part of ongoing renewal program.					
MMWTP Coagulant Dosing Upgrade	January 2016	April 2018	100%	\$132,000	\$152,000
Comments: Complete					
R – SRSTP Anoxic Mixers Renewal	Dec 2016	July 2018	70%	\$40,000	\$38,000
Comments: Project awarded to contractor with design work underway and equipment ordered. Equipment now received from overseas with installation planned for the coming months. This project has been delayed slightly by the later than expected completion of the secondary sludge pump renewal project (see below).					
R – NRSTP Complete Electrical Renewal	August 2017	December 2018	40%	\$2,500,000	\$984,878
Comments: Site installation works well underway.					
R – SRSTP Anaerobic digester flare renewal	August 2017	June 2018	40%	\$230,000	\$153,558

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Comments: Design nearing completion for installation to commence in the next few months. Some additional delays due to a change in design to meet regulatory requirements.					
R – SRSTP Secondary Sludge Pump Renewal	August 2017	June 2018	95%	\$94,000	\$45,000
Comments: Installation complete with commissioning underway.					
R – SPS Electrical Renewal (Various stations)	July 2017	June 2018	60%	\$890,000	\$388,000
Comments: A number of SPS completed in Rockhampton and Gracemere with further SPS in the final stages of installation and commissioning. Further projects to commence as additional package of works following adoption of Budget.					

8. Operational Projects

As at period ended 30 June 2018 – 100% of year elapsed.

Project	Planned Start Date	Planned End Date	Status	YTD actual (incl committals)
Inflow and Infiltration Inspection Program – South Rockhampton (selected areas)	September 2016	March 2018	Inspection program complete, repair works now complete also.	\$40,417
Inflow and Infiltration Inspection Program – North Rockhampton (selected areas)	July 2017	November 2018	Inspection program complete, rectifications works commenced March 2018 and in progress.	\$32,224

9. Budget

Operational

The operational report does not contain all final end of month entries or end of financial year entries such as revenue and expenditure accruals, interest allocations and final depreciation and overhead allocations.

Revenue is currently 99.6% of the 2017/2018 March Revised Budget. Some revenue streams are below target.

Gross water consumption revenue is 97.2% of the revised budget. All of the fourth quarter has been billed with the exception of Gracemere and Mt Morgan. After accruals gross water consumption will achieve target. Gross water and sewerage access charges are on target. Bulk water sales are on target. Private Works revenue will achieve close to target. Fees and charges are slightly below target with bulk liquid waste, water connection and special water meter reading activities influencing this result. Overall after accruals fees & charges will come close to target.

Expenditure year to date is 98.9% of the 2017/2018 March Revised Budget. The three expenditure streams influencing the above target result are contractors, materials & plant and internal charges. After accruals are processed the expenditure result will be on target or slightly above.

After all revenue and expenditure accruals are processed, FRW should achieve a surplus between \$7.4M and \$7.6M.

No other material exceptions to be reported.

Capital

The capital report does not contain all final end of month entries or end of financial year entries such as accruals and final overhead allocations.

Capital expenditure is below the percentage of year elapsed at 92.5% in comparison to the 2017/2018 March Revised Budget. Expenditure during June has increased slightly compared to May. This can be attributed to some large contractor payments and increased activity in water main replacements.

Water YTD 97.1% and Sewer YTD 88.3%.

Networks YTD 98.5% and Treatment YTD 85.9%.

The areas of prominent activity are the Yaamba Rd 600mm water main replacement, Mt Morgan Railway Pde SPS, NRSTP electrical upgrade, Sewer pipeline from WRSTP to SRSTP, Sewer main refurbishment and Water Main Replacement programs.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of June 2018. 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	147	95	9	37	38
Total Value	\$361,226.17	\$283,106.23	\$12,854.00	\$14,998.86	\$50,267.08

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

90+ days	Comments
\$1,925.70	Trade Waste – collection attempts unsuccessful
\$18,262.02	Other payment plans – Private works and trade waste
\$8,532.22	Irrigators - Overdue letters issued
\$21,547.14	Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued
60-90 Days	Comments
\$1,385.68	Standpipes (includes \$760.25 from 3 debtors that has 90+ days)
\$8,168.90	Private works
\$5,444.28	Irrigators (includes \$2,630.09 from 13 debtors that has 90+ days)
30-60 Days	Comments
\$7,700.06	Standpipes (includes \$1,013.43 from 3 debtors that has 90+ days)
\$5,153.94	Private works

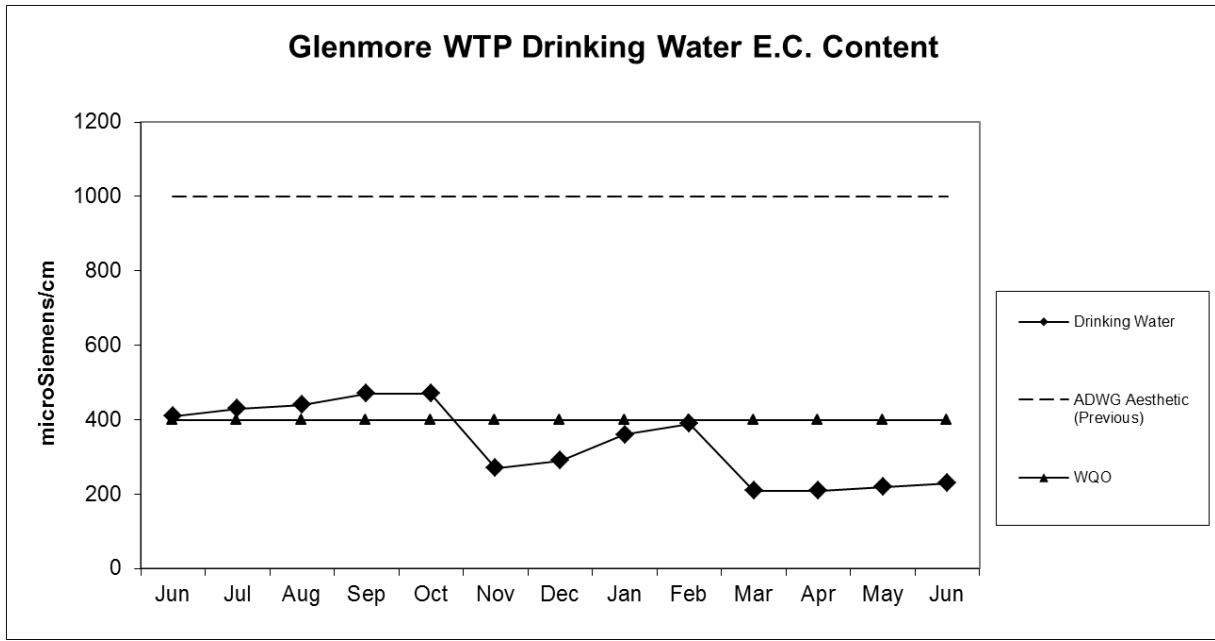
A summary of financial performance against budget is presented below:

End of Month General Ledger - (Operating Only) - REGIONAL SERVICES							
As At End Of June 2018 (Prior to final EOY close)							
Report Run: 09-Jul-2018 08:37:58 Excludes Nat Accs: 2802,2914,2917,2924							
	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target
	\$	\$	\$	\$	\$	%	100% of Year Gone
FITZROY RIVER WATER							
<u>Treatment & Supply</u>							
Revenues	0	0	0	(1,113)	(1,113)	0%	✓
Expenses	9,488,515	9,487,012	13,942	9,714,338	9,728,280	103%	✗
Transfer / Overhead Allocation	329,081	329,081	0	334,093	334,093	102%	✗
Total Unit: Treatment & Supply	9,817,596	9,816,092	13,942	10,047,318	10,061,261	102%	✗
<u>Network Services</u>							
Revenues	(392,200)	(392,200)	0	(346,167)	(346,167)	88%	✗
Expenses	2,816,957	2,802,057	45,545	2,727,467	2,773,012	99%	✓
Transfer / Overhead Allocation	600,302	600,302	0	622,670	622,670	104%	✗
Total Unit: Network Services	3,025,059	3,010,159	45,545	3,003,970	3,049,515	101%	✗
<u>FRW Management</u>							
Revenues	(63,863,150)	(63,821,450)	0	(63,577,770)	(63,577,770)	100%	✗
Expenses	16,830,004	16,969,603	2,109	16,755,743	16,757,852	99%	✓
Transfer / Overhead Allocation	25,613,747	25,613,747	0	25,021,694	25,021,694	98%	✓
Total Unit: FRW Management	(21,419,398)	(21,238,099)	2,109	(21,800,333)	(21,798,224)	103%	✓
<u>Business & Project Services</u>							
Expenses	679,596	679,596	1,034	693,792	694,826	102%	✗
Transfer / Overhead Allocation	51,964	51,964	0	58,441	58,441	112%	✗
Total Unit: Business & Project Services	731,560	731,560	1,034	752,233	753,267	103%	✗
Total Section: FITZROY RIVER WATER	(7,845,183)	(7,680,288)	62,629	(7,996,811)	(7,934,181)	103%	✓

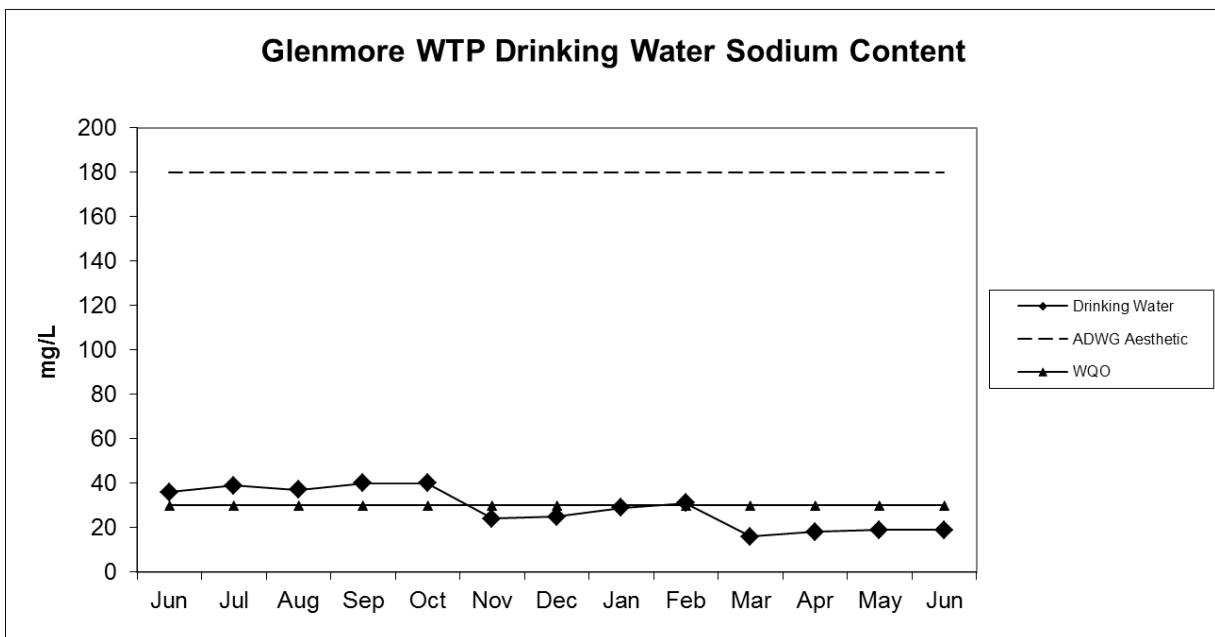
10. Section Statistics

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 June increased slightly to 230 µS/cm. The level of E.C. is well below the Water Quality Objective of 400 µS/cm and well beneath the previously used aesthetic guideline value of 1000 µS/cm. The E.C. concentration is expected to remain relatively unchanged for the next few months.



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

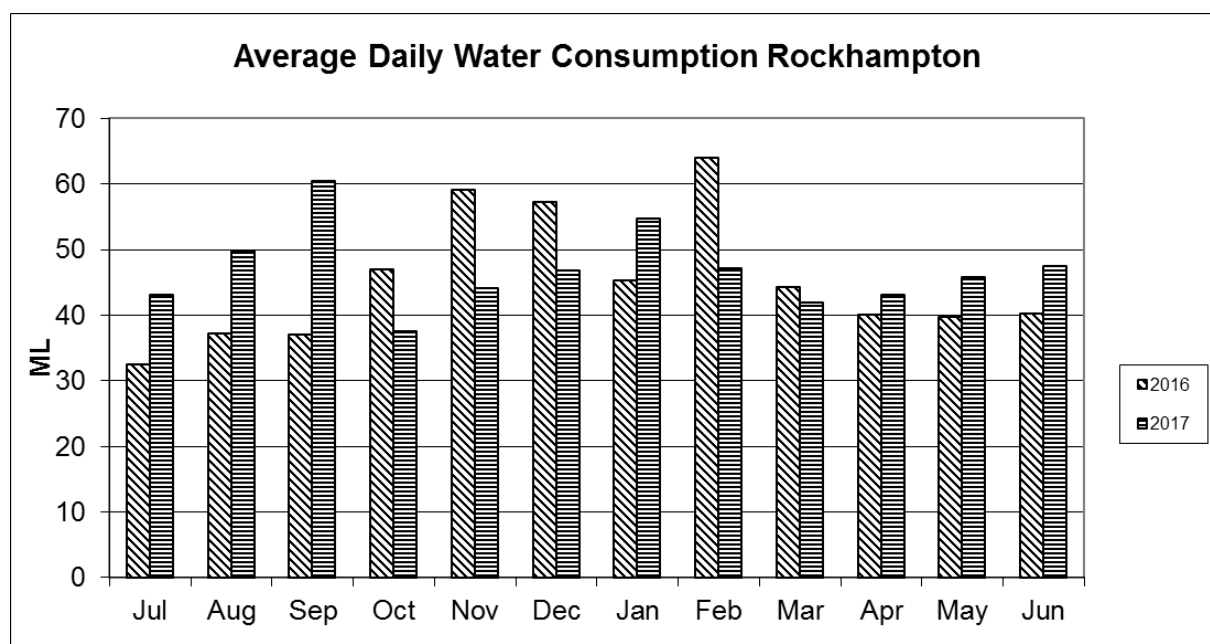
Drinking Water Quality as at 13 June 2018		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	130	140
Sodium (mg/L)	19	34
Electrical Conductivity (μ S/cm)	230	290
Hardness (mg/L)	46	50
pH	7.64	7.56

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

Drinking Water Supplied

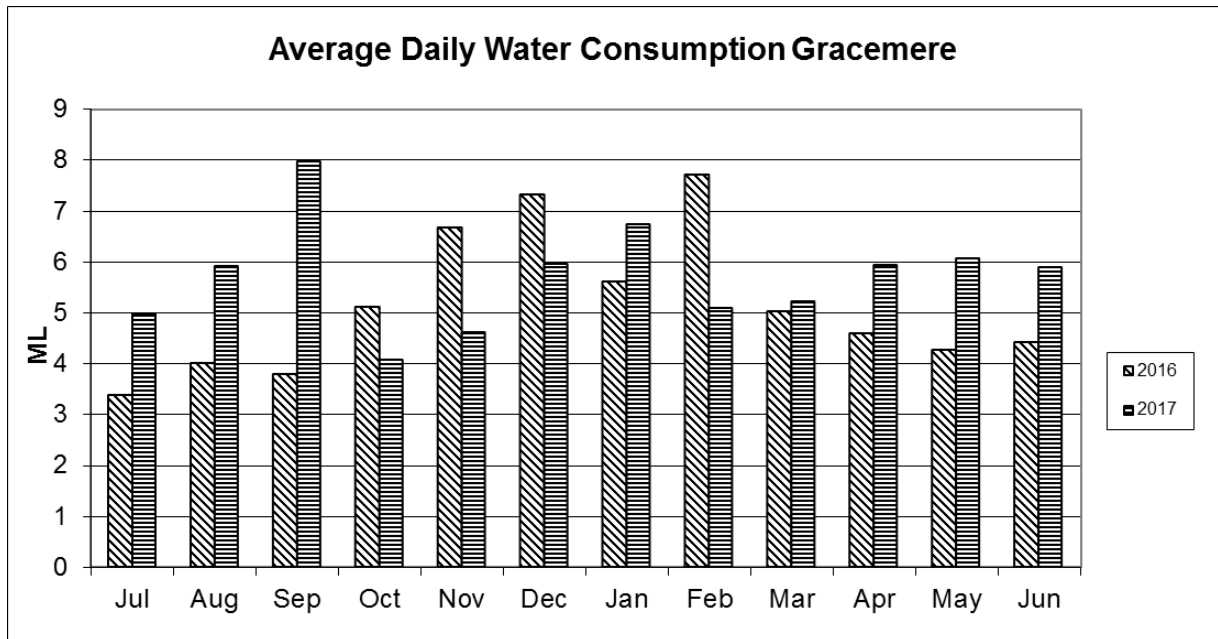
Data is presented in graphs for each water year (e.g. 2017 is the period from July 2017 to June 2018).

Rockhampton



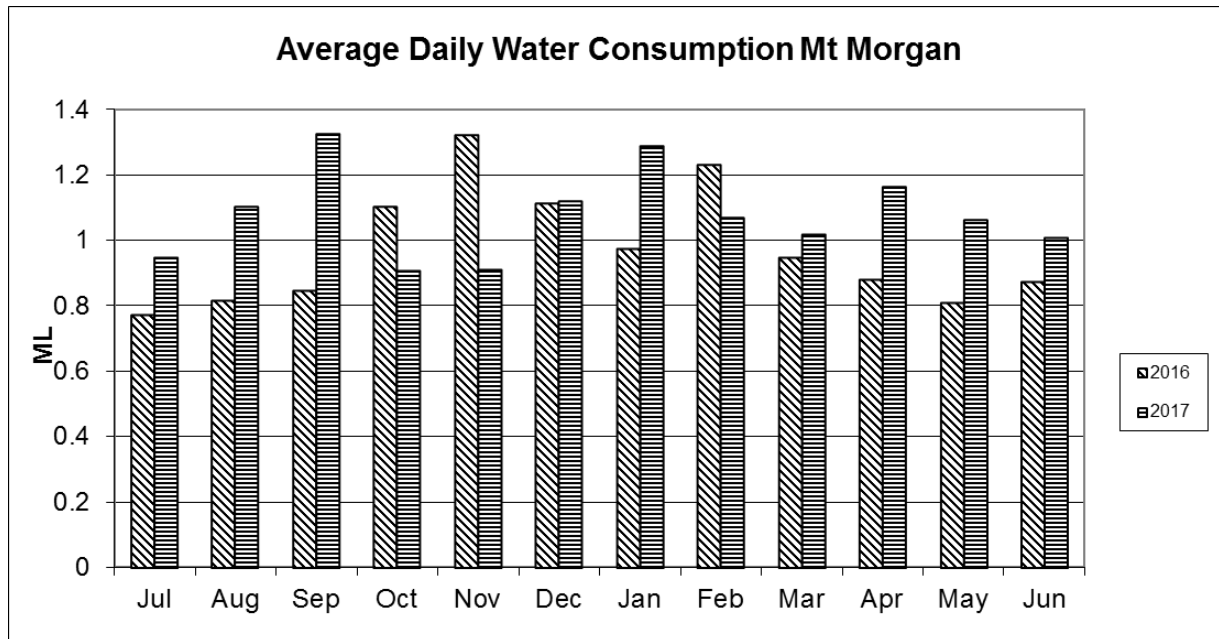
Average daily water consumption in Rockhampton during June (47.4 ML/d) increased from that recorded in May and was higher than that reported in the same period last year. The higher consumption was due to the relatively low rainfall during the month. The Fitzroy Barrage Storage is currently at 97% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



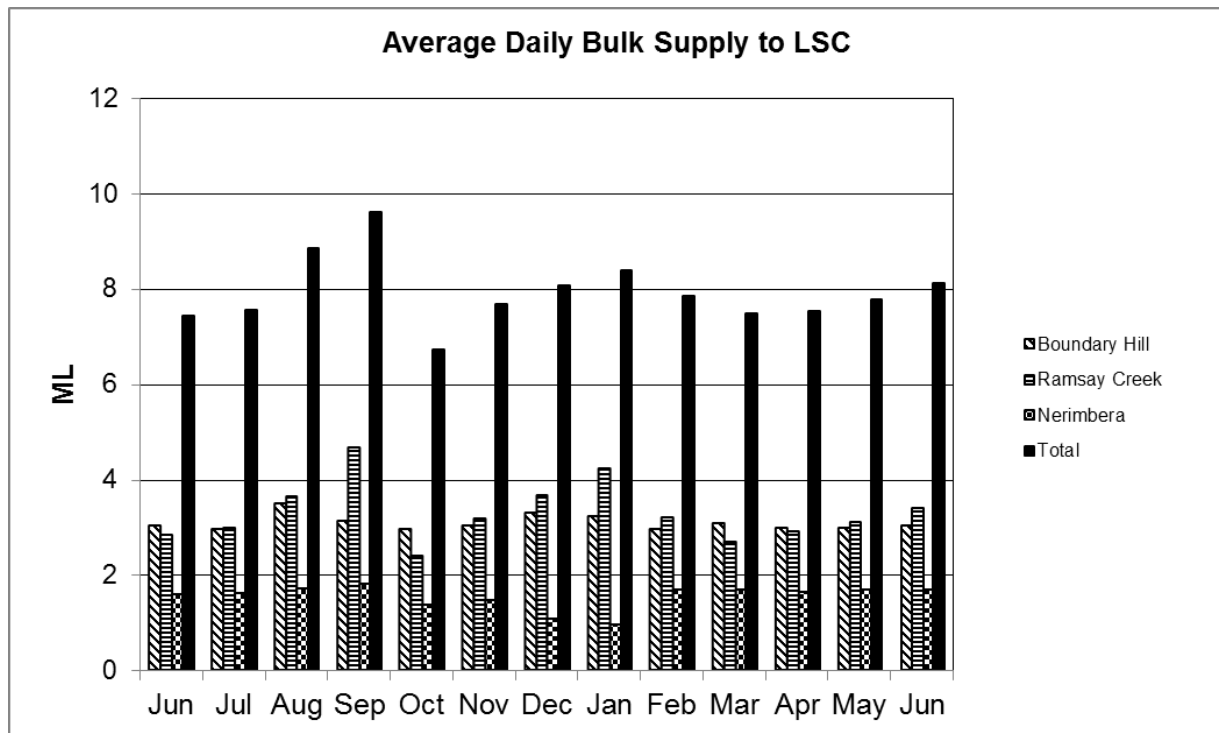
Average daily water consumption in Gracemere during June (5.9 ML/d) decreased slightly from that recorded in May and was higher than that reported in the same period last year. The ongoing high consumption was due to the relatively low rainfall during the month. The Fitzroy Barrage Storage is currently at 97% 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 June (1.0 ML/d) decreased from that recorded in May but was higher than that reported for the same period last year. The ongoing relatively high consumption was due to the low rainfall received during the month. The No. 7 Dam is currently at 74% 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.

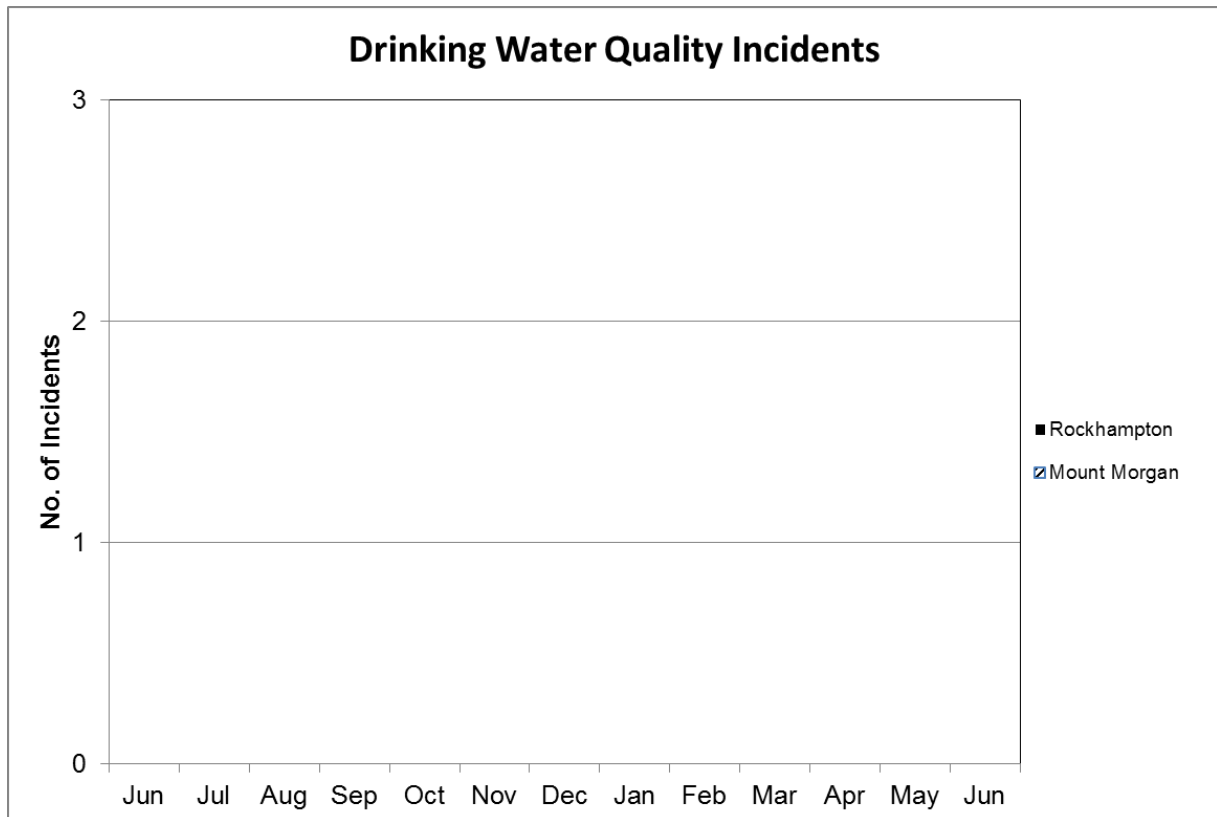
Bulk Supply to Livingstone Shire Council



The average daily volume of water supplied to LSC during June increased slightly compared to that recorded in May to be 8.13 ML/d.

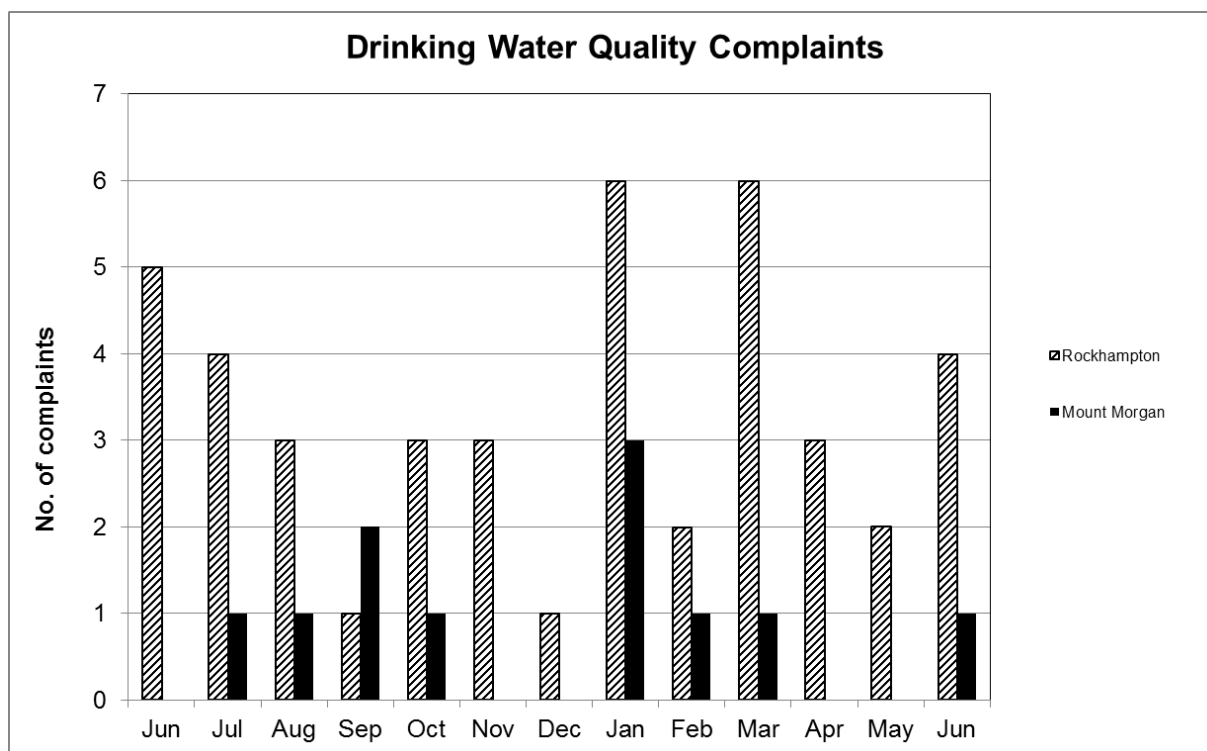
This volume is higher than that recorded for the same period last year. The higher consumption was due to the relatively low rainfall during the month, with a higher volume supplied via the Ramsay Creek supply point.

Drinking Water Quality Incidents



No water quality incidents occurred during the month of June. No water quality incidents have occurred in the last 36 months.

Drinking Water Quality Complaints

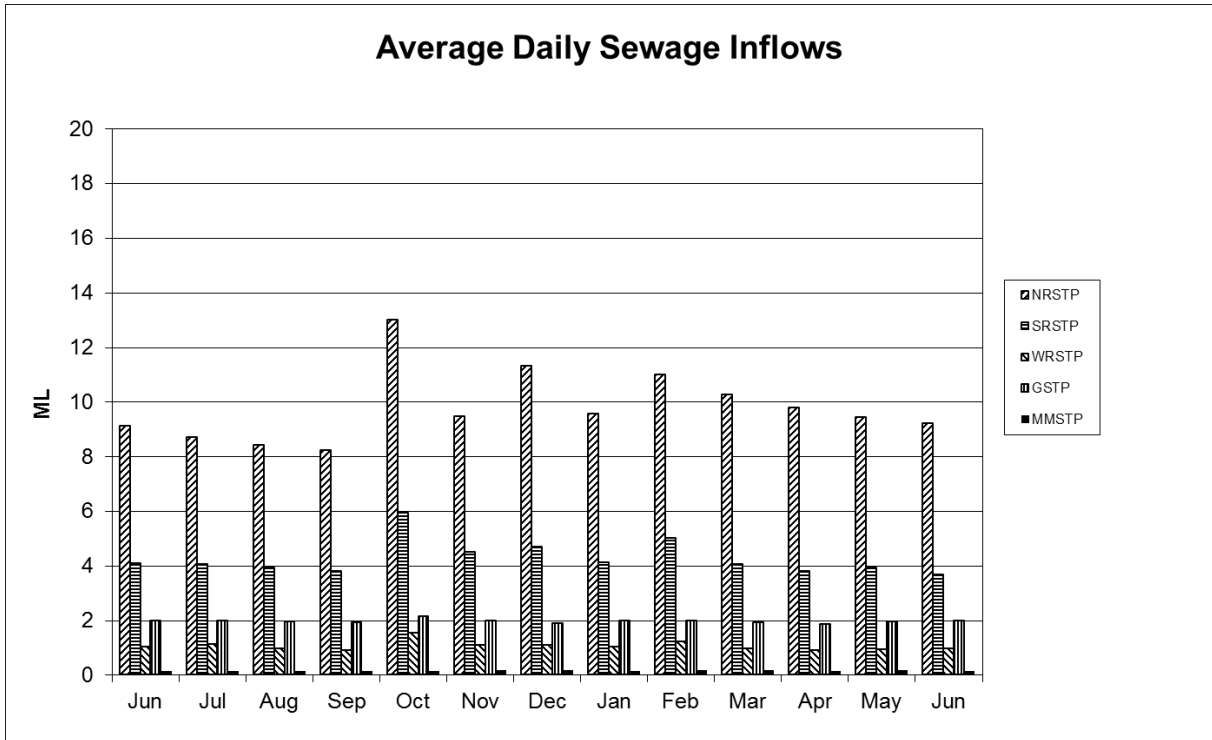


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	0	5	0

The total number of drinking water quality complaints (5 complaints) received during June was higher than the number of complaints received in May.

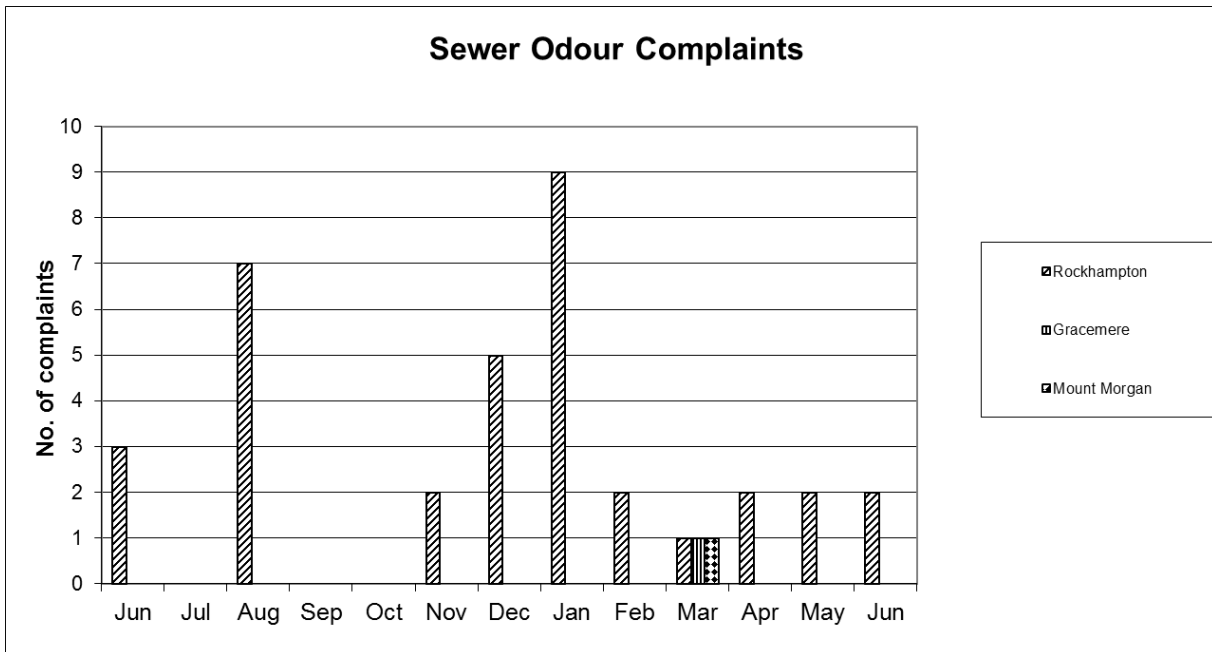
Four complaints were received from customers in Rockhampton and one complaint from a customer in Mount Morgan. All of the complaints were associated with discoloured water. In each instance, FRW responded and the complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer. Water quality testing was used as appropriate to confirm the return to normal high quality water.

Sewage Inflows to Treatment Plants



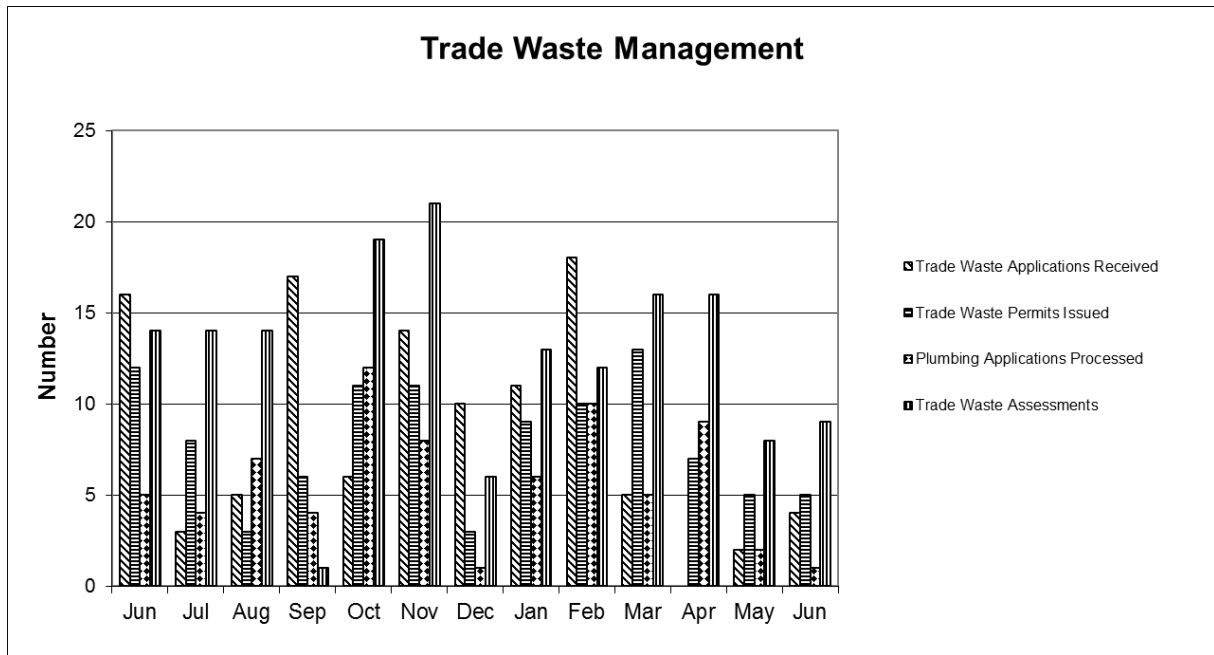
Average daily sewage inflows during June were generally lower at all STPs than those recorded in May and were very similar to that recorded in the same period last year. The decreased inflows were due to the lack of any heavy rainfall and therefore minimal inflow and infiltration into the sewers during the month.

Sewer Odour Complaints



Two sewer odour complaints were received during the month of June with both complaints received from customers in Rockhampton. One complaint was associated with the North Rockhampton STP and probably due to a change in wind direction leading to the detection of an odour in parts of Berserker. The other complaint was associated with part of the sewerage network which may have been caused by low inflows in that area.

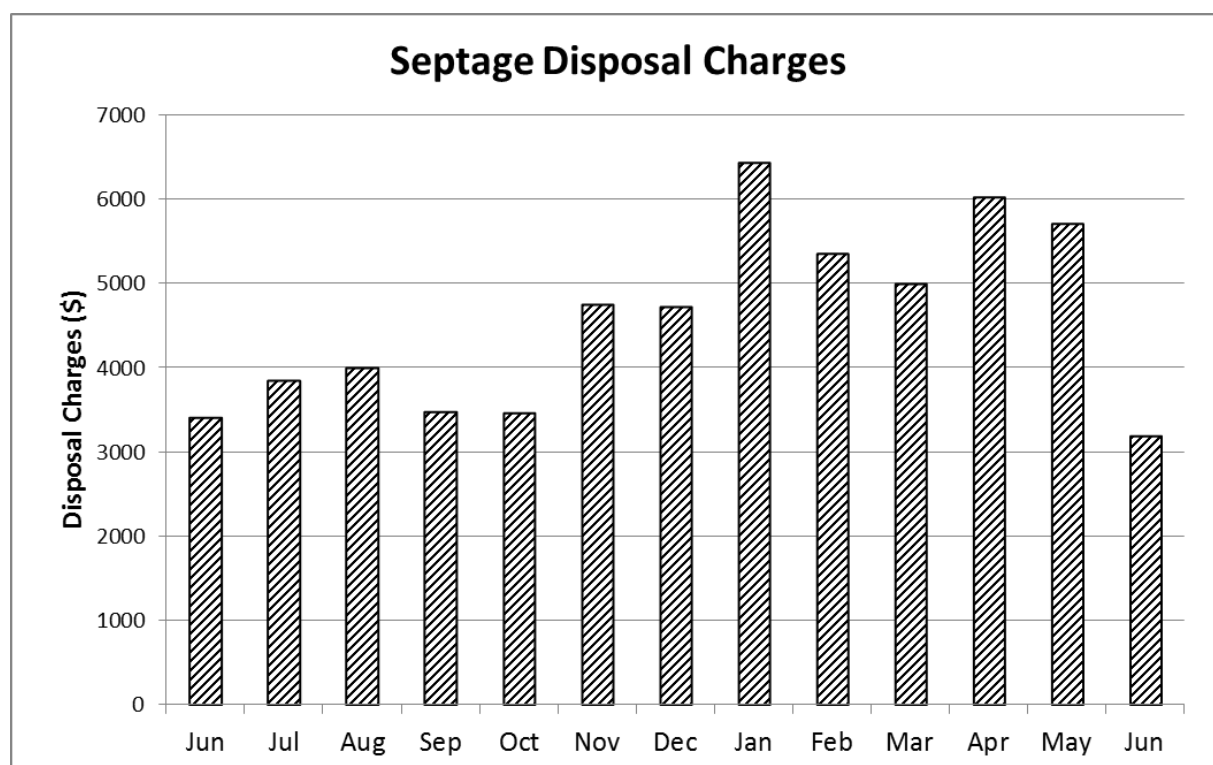
Trade Waste and Septage Management Activities



Five Trade Waste applications were received and four Trade Waste permits were issued during the month of April. One Plumbing Applications was processed and nine 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
Supermarket	Renewal	No change	Install a grease arrestor	N/A

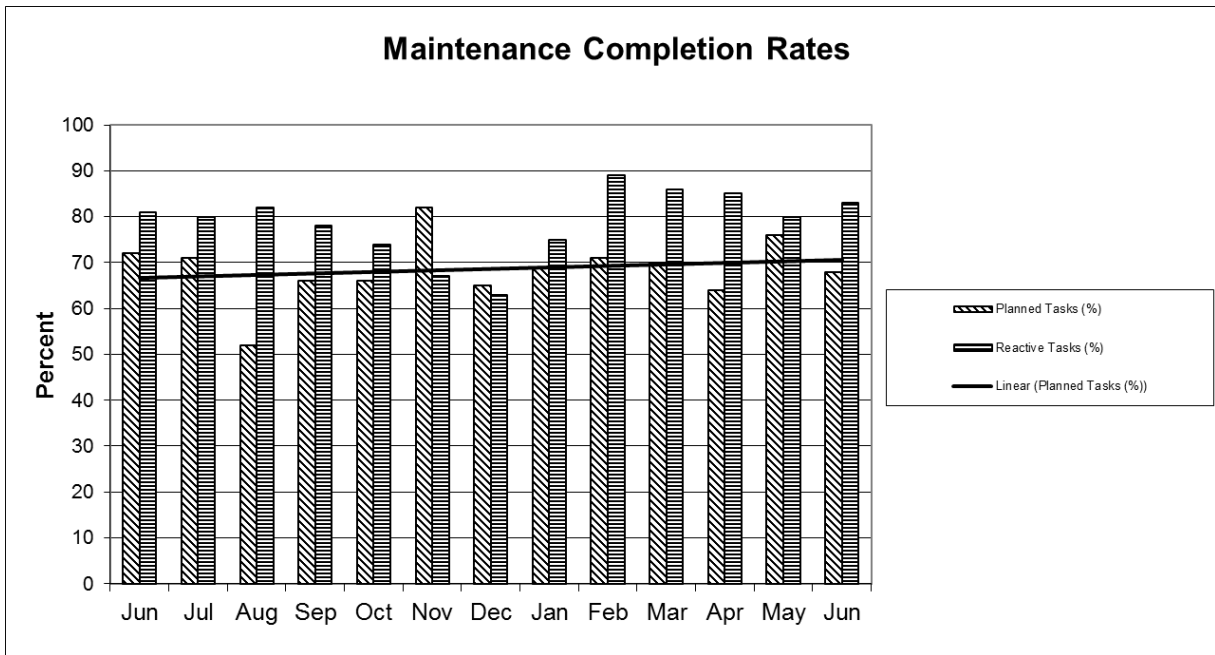


Revenue from the disposal of septage liquid waste at the North Rockhampton STP decreased in June compared to May, with this amount of revenue being similar to the same period last year. The reason for the significant change is not known but possibly reflects a seasonal pattern in this industry activity.

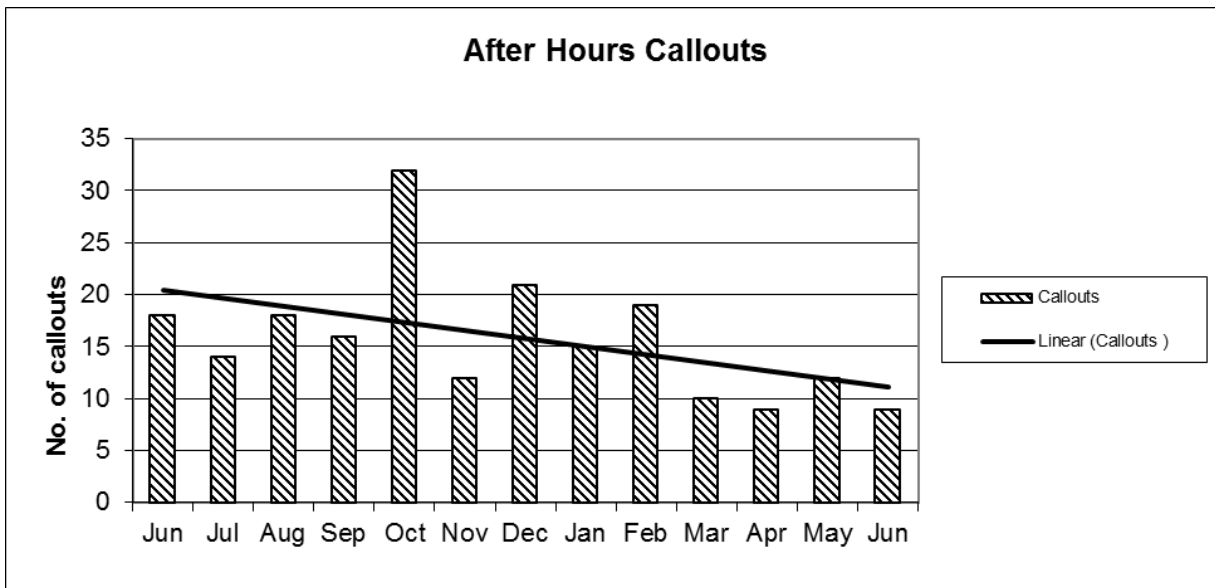
Treatment and Supply Maintenance Activities

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	64	59	61	N/A
Reactive	34	26	13	N/A
After hours callouts	5	2	0	2
Capital	2	1	2	N/A
Safety and Compliance	42	0	22	6



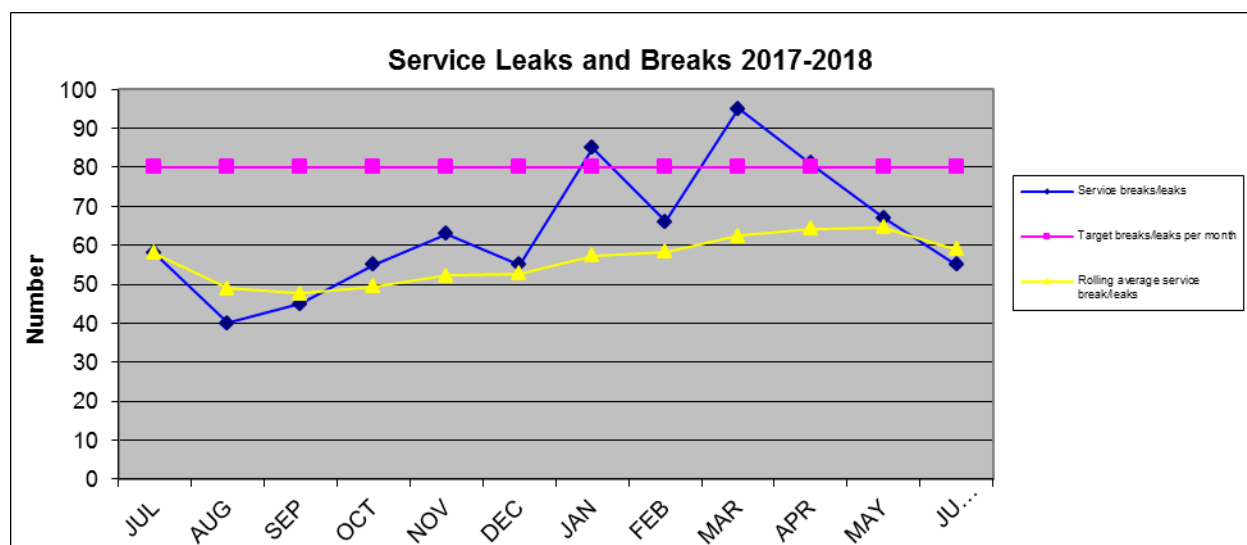
A total of 270 preventative maintenance activities were scheduled and 116 reactive maintenance activities were requested during the month of June. Completion rates for each type of maintenance activity by the end of the month were 68% and 83% respectively. The trend line shows long term continued improvement in the completion rate for planned maintenance tasks.



The number of after-hours callouts for electrical and mechanical reactive maintenance (9 call-outs) decreased during June compared to May. The number of callouts was lower than the 12 month rolling average of 15 call-outs per month. The long term trend line in the graph indicates the number of call-outs per month is decreasing. Months with high numbers of callouts are typically associated with periods of heavy rainfall. 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 decrease in service breaks over previous months. Failures of threaded poly sections installed during water meter installations continue to be an issue. Replacement of all threaded poly sections within meter arrangements to be completed during reactive and planned capital water main/meter replacement programs.

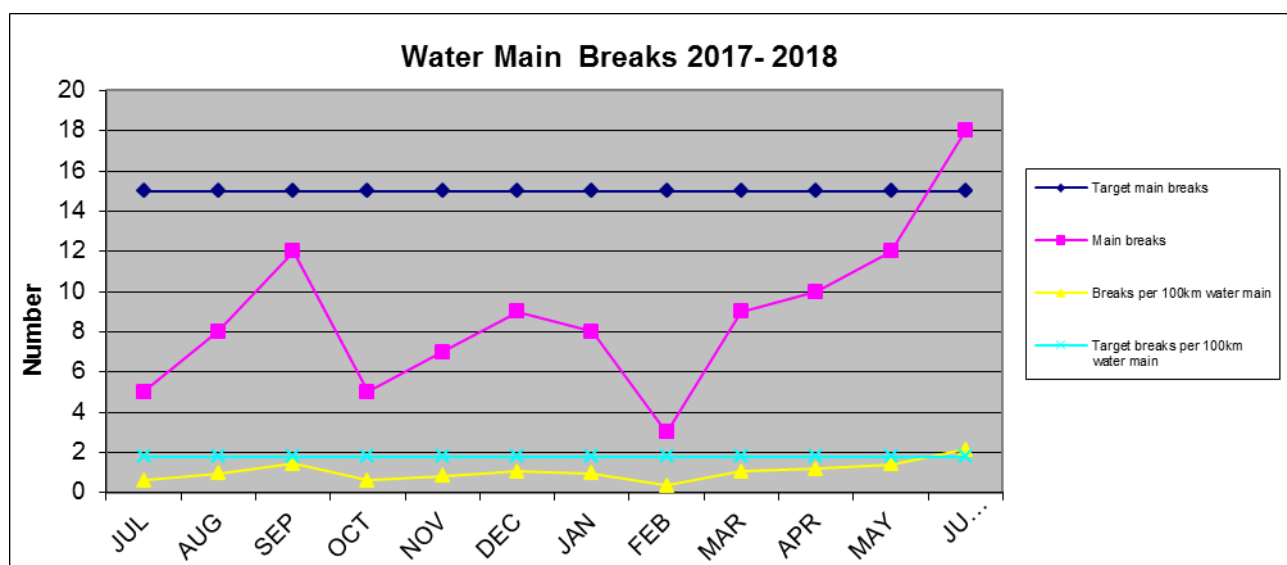
Issues and Status

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

Response to Issues

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

Locality	Service Leaks / Breaks
Rockhampton	45
Mount Morgan	10
Regional Total	55

Regional Water Main BreaksPerformance

Target not achieved, increase in water main breaks in Rockhampton when compared to previous months. Some breaks were a result of increased pressure caused by faulty pressure reducing valves in both Rockhampton and Mount Morgan. Both faulty PRVs have now been repaired and are functioning correctly.

Issues and Status

The following table shows the number of breaks per month.

Water Main Type	April 2018	May 2018	June 2018
Cast Iron	1	7	2
AC	3	3	10
PVC	4	2	6
GWI	1	0	0
Mild Steel	1	0	0
Copper	0	0	0
Poly	0	0	0
TOTAL	10	12	18

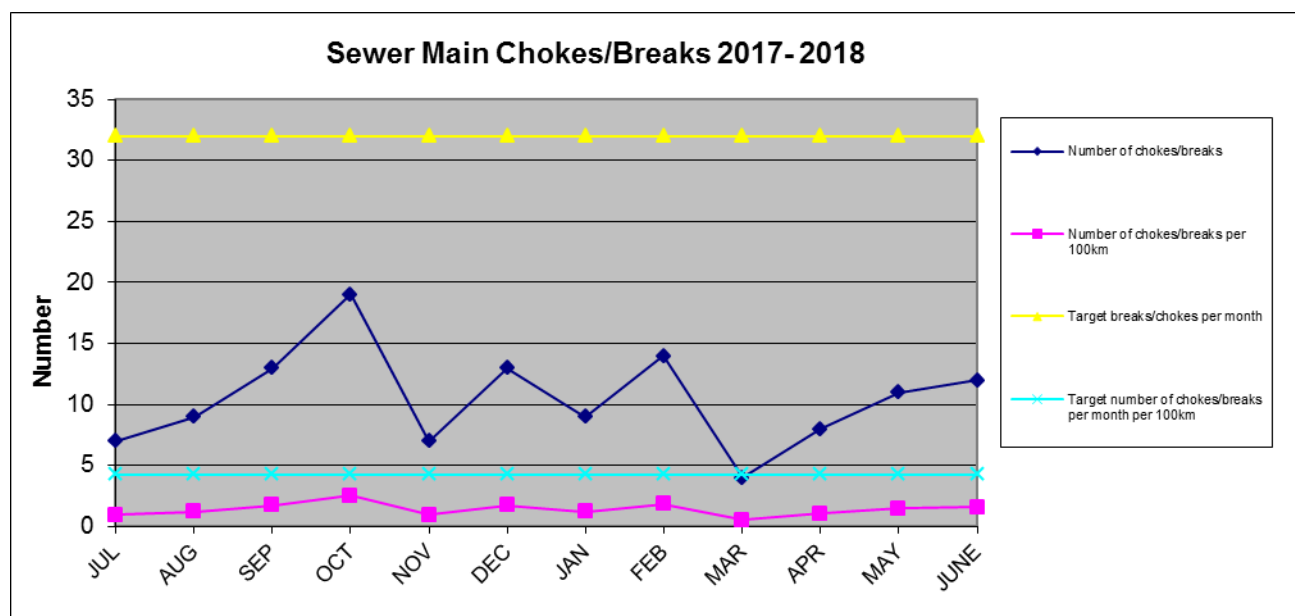
Response to Issues

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
June	18	15	2.13	1.78	1.14

Locality	Main Breaks
Rockhampton	17
Mount Morgan	1
Regional Total	18

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

Target achieved, with a slight increase from previous months, it is 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.

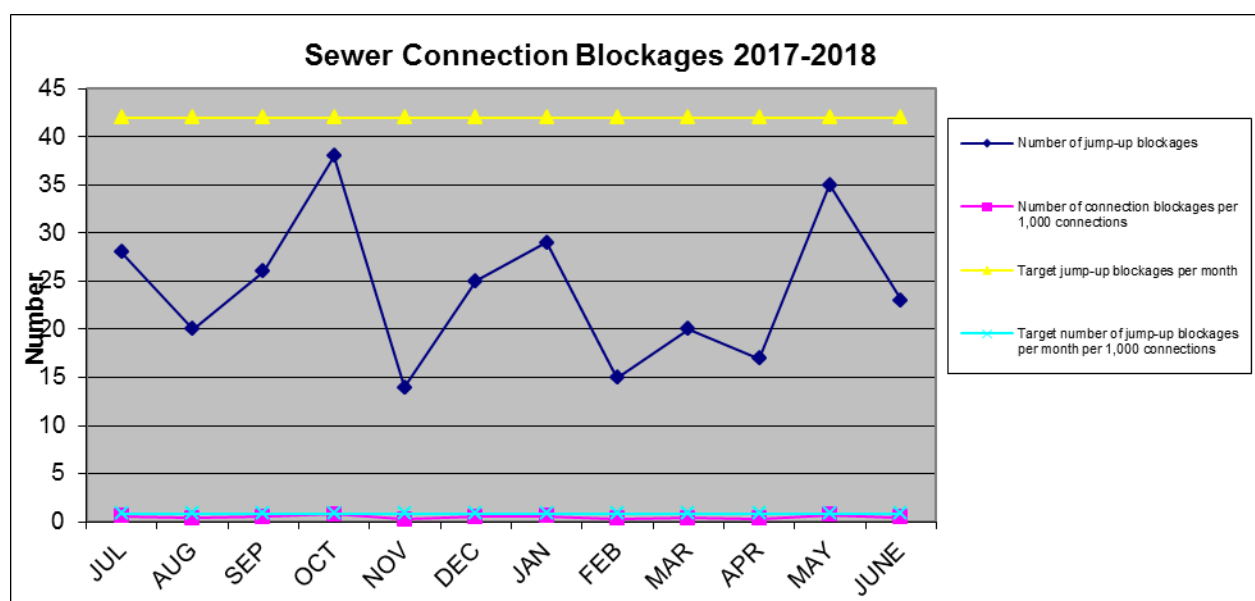
Response to Issues

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
June	12	32	1.6	4.41	1.39

Locality	Surcharges	Mainline Blockages
Rockhampton	8	12
Mount Morgan	0	0
Regional Total	8	12

Rockhampton Regional Sewer Connection Blockages



Performance

Target achieved with a decrease in blockages when compared to previous month. Sewer connections repairs are prioritised for inclusion in current capital refurbishment programs in line with failure information. It is evident that sewer connection blockages are continuing to trend down in line with capital refurbishment programs.

Issues and Status

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

Response to Issues

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

	Number of connection blockages	Target connection blockages per month	Number of connection blockages per 1,000 connections	Target number of connection blockages per 1,000 connections	Rolling 12 month average per 1,000 connections
June	23	42	0.44	0.81	0.47

Locality	Connection Blockages
Rockhampton	23
Mount Morgan	0
Regional Total	23

Sewer Rehabilitation Program

	Number completed	FY to date totals
Access Chambers raised/repaired	1	71
Sewers repaired	3	82

Inflow/Infiltration Program (North Rockhampton)

	Number completed	FY to date totals
Properties Inspected	0	1600
Defects Identified	0	339
Defects Rectified	0	42

Private Works

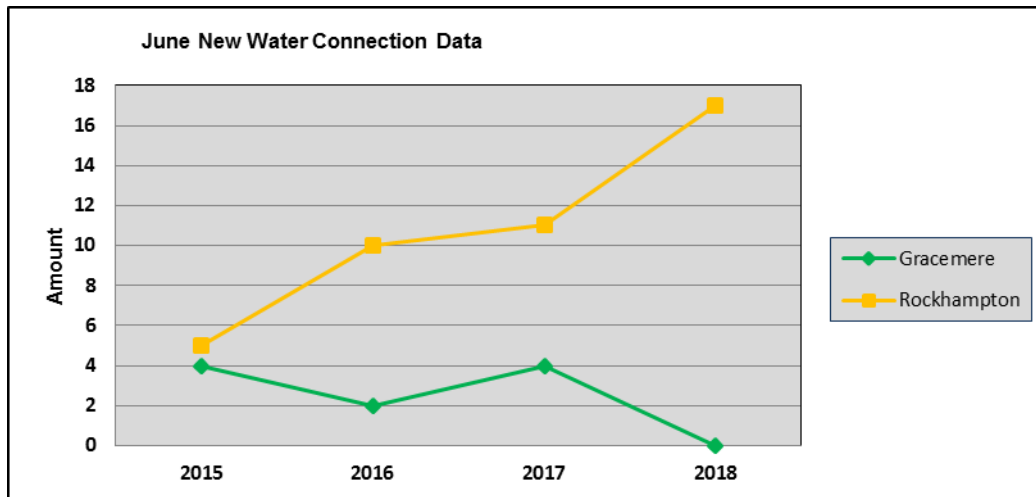
New Water Connections

Region	June 2018	FY to Date 2017/2018	FY to Date 2016/2017	FY to Date 2015/2016	FY to Date 2014/2015
Gracemere	0	39	68	55	59
Rockhampton	17	124	107	134	171
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	17	163	175	189	230

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

Region	June 2018	June 2017	June 2016	June 2015
Gracemere	0	4	2	4
Rockhampton	17	11	10	5
Mount Morgan	n/a	n/a	n/a	n/a
Total	17	15	12	9

New Connection Data



Details 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.

	June	Amount	FYTD	FYTD Amount
Quotes Prepared	13	\$59,070.70	106	\$471,129.40
Quotes Accepted	11	\$59,256.40	79	\$345,019.18
Jobs Completed	9	\$33,817.90	90	\$342,456.69

Water Meters

Meter reads for the fourth quarter 2017/18 were completed during the month. Sectors 10, 17 and 18 totalling 7,672 meters were read. Approval was given for approximately 9,900 water accounts for sectors 7, 8, 9 and 10 to be forwarded to customers.

Sectors Read	10	17	18	Total
No. of Meters in Sector	2024	4178	1470	7672
No-Reads	6	8	5	19
% Of No-Reads	0.3%	0.2%	0.3%	0.25%

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - Averaged Readings \$31 per read	67	\$2,077
Water Account Search - On-Site Readings \$158 per read	11	\$1,738
Total \$ Value for June		\$3,815
Total \$ Value Financial Year to Date		\$53,822

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

	June	FYTD
General Enquiries / BOS	7	103
Inspections	11	57
Meetings	1	48
Site Visits	20	169
Pre-Starts	2	19
Approval Permits Issued	1	24
Permits closed	4	23
Total	46	443

Building Over Sewer Applications under Assessment

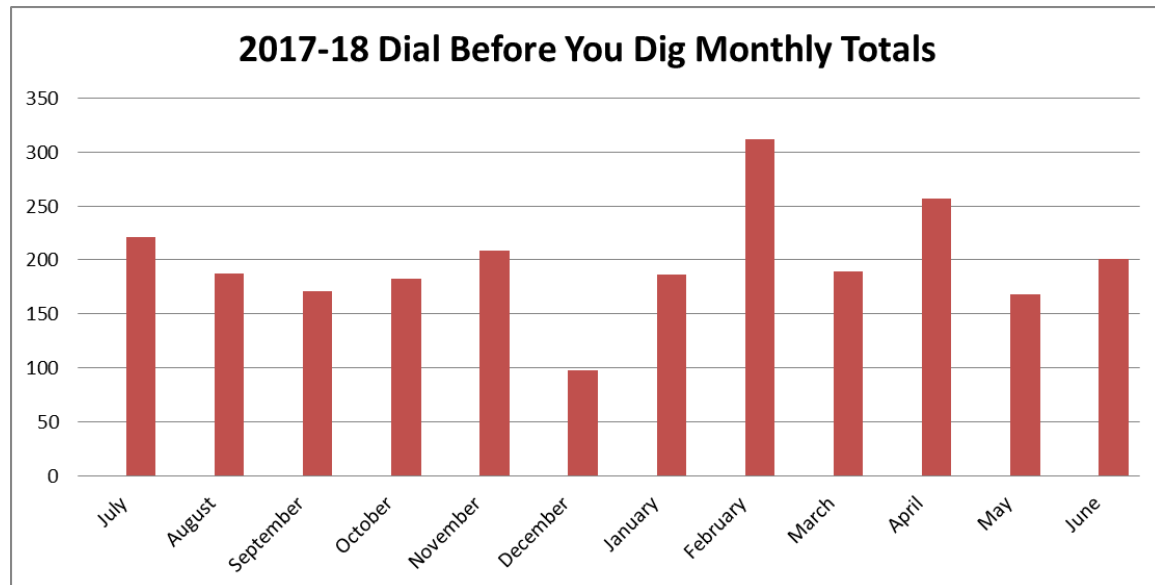
There are three permits currently under assessment as at 30 June 2018.

ADMINISTRATION

Dial Before You Dig (DBYD)

The average number of requests received per day for June 2018 was 6.7; this was an increase from 5.42 in May 2018.

	April 2018	May 2018	June 2018	FY 2017/18 Total
Requests Received	257	168	201	2,382



Site Tours

There was one site tour booked for 20 June 2018 at the Glenmore Water Treatment Plant for 30 people, which was cancelled, they will reschedule to later in the year.

As at 30 June 2018, there have been a total of five tours conducted this financial year with 78 people attending.

Rebates for Undetected LeaksUndetected Leaks (Residential)

	June	FYTD
New requests	16	155
Number declined	7	36
Number approved	13	113
Require more information	4	12
Being held until next meter read	5	24
Total kL rebated	9,550	64,113
Total value approved	\$20,669.25	\$142,428.00

Undetected Leaks (Commercial)

	June	FYTD
New requests	2	8
Number declined	0	1
Number approved	0	3
Require more information	2	5
Being held until next meter read	0	1
Total kL rebated	0	1,493
Total value approved	\$0.00	\$2,778.47

Residential Rebates

	June	Total FYTD Applications	Total FYTD \$
Washing machines	33	354	\$35,400
Stand alone tank	0	2	\$500
Integrated tank	0	0	\$0
Dual flush toilet	0	4	\$200
Shower rose	0	0	\$0
Total	33	360	\$36,100

Four applications are awaiting further information for a variety of reasons including receipts not matching, receipt not being provided or the address not able to be verified on the Australian Electoral Commission. Two applications have been declined as one applicant was not an Australian citizen and the other was not part of this Council.

Communication and Education

An FRW Information Stall was displayed at the 2018 Rockhampton Show for the three days of 13-15 June 2018. The information was well received throughout the show with the peak flow of customers being on the Show Day Holiday.

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