



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

18 SEPTEMBER 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 18 September 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
11 September 2018

Next Meeting Date: 16.10.18

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.

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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 C E Smith
Councillor C R Rutherford
Councillor M D Wickerson

In Attendance:

Mr R Cheesman – Deputy Chief Executive Officer
Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

Councillor Tony Williams previously granted leave of absence from 17 to 21 September 2018 inclusive.

4 CONFIRMATION OF MINUTES

Minutes of the Airport, Water and Waste Committee held 21 August 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 MOUNT MORGAN NO.7 DAM SLALOM PILOT

File No:	1466
Attachments:	1. Mount Morgan No.7 Dam Slalom Course ↓
Authorising Officer:	Chris Ireland - Manager Regional Development and Promotions Tony Cullen - General Manager Advance Rockhampton Jason Plumb - Manager Fitzroy River Water
Author:	Wade Clark - Acting Senior Executive Economic and Business Development

SUMMARY

Waterski Queensland Inc has requested a pilot slalom waterski event on the Mount Morgan No.7 Dam on 15 to 16 December 2018 which would be delivered by Waterski Queensland Inc.

OFFICER'S RECOMMENDATION

THAT Council approves the request for Waterski Queensland Inc to undertake a pilot slalom waterski event at the Mount Morgan No.7 Dam on 15 to 16 December 2018.

COMMENTARY

A request has been lodged by Waterski Queensland Inc to undertake a slalom waterski event (the proposed event) on the Mount Morgan No.7 Dam on 15 to 16 December 2018.

The proposed event uses one high powered vessel that tows competitors along a designated course, with the aim of competitors being to obtain the fastest time. There is a second vessel that is on standby for rescue purposes (if needed).

The proposed event would see approx. 30 competitors compete and the expected spend from competitors across the weekend in the Region is approx. \$6,000.

Waterski Queensland Inc request for the proposed event on the Mount Morgan No.7 Dam would use only part of the dam as identified in Attachment 1. The competition would occur over two days and an event report would be undertaken post the event by Waterski Queensland Inc to Council that measured the social and economic impact of the event.

It is envisaged that given only two vessels will be operating on the Mount Morgan No.7 dam that there will be no effect on the water quality of the dam. FRW will cross check water quality measurements post event which will help in directing any future requests for any slalom waterski event on the dam.

Waterski Queensland Inc has undertaken a detailed risk assessment and has a current Certificate of Currency. Note that the organisation will be consulting with their insurance brokers to renew the Certificate of Currency and that this insurance will need to be in place before the proposed event could proceed (subject to Council approval).

Waterski Queensland Inc will actively promote Mount Morgan accommodation providers and restaurants to competitors to assist with the greatest possible economic benefit for the town.

Every three years Central Queensland Region hosts the Queensland State titles and there would be a possibility of the dam hosting the State titles in the future pending the outcomes of the pilot.

It is recommended that Council approves the request for Waterski Queensland Inc to undertake a pilot slalom event.

BACKGROUND

The local branch of Waterski Queensland Inc has been in operation for 11 years undertaking slalom events at numerous locations across Central Queensland such as Theodore, Moura, Blackwater, Bundaberg, Mackay and Rockhampton.

BUDGET IMPLICATIONS

There are no direct budget implications for Council.

LEGISLATIVE CONTEXT

Mount Morgan No. 7 Dam is subject to regulation under the *Water Supply (Safety & Reliability) Act 2008* both with respect to its important role as a water source for a drinking water supply and also due to its designation as a referable dam. FRW has considered all aspects of the proposed event with respect to potential impacts to drinking water quality for Mount Morgan and also the safety of No. 7 Dam. The proposed event is not considered to pose a significant risk to either of these important operational aspects.

LEGAL IMPLICATIONS

FRW is responsible for the management of the Mount Morgan water supply but has no legal responsibilities for the proposed event; this is the responsibility of Waterski Queensland Inc if the event was approved by Council.

Waterski Queensland Inc has a Certificate of Currency with a public liability of \$20,000,000. The organisation will be required to have a current Certificate of Currency when the event is held.

STAFFING IMPLICATIONS

No Council staff will be required at the event.

RISK ASSESSMENT

Waterski Queensland Inc has demonstrated a clear understanding of risk consequence, likelihood and control methods.

As such Waterski Queensland Inc has:

1. A risk assessment for the Mount Morgan Slalom Event
2. An holistic Risk Management Plan
3. An event sanction request and risk management check list
4. An event match day checklist

CORPORATE/OPERATIONAL PLAN**Social – Community Expectation – Regional Infrastructure and Facilities**

Regional public places that meet our community's needs

Economic – Community Expectation – Regional Profile and Services

A destination sought for lifestyle, community events and tourism

CONCLUSION

A pilot slalom waterski event at the Mount Morgan No.7 Dam will provide a unique lifestyle opportunity that will attract visitors to the Region. The event will be measured to understand the economic and social outcomes from the day; water quality will also be tested post event.

MOUNT MORGAN NO.7 DAM SLALOM PILOT

Mount Morgan No.7 Dam Slalom course

Meeting Date: 18 September 2018

Attachment No: 1



8.2 ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - AUGUST 2018

File No: 7927
Attachments: 1. Rockhampton Airport Monthly Operations Report - August 2018 [↓](#)
Authorising Officer: Tony Cullen - General Manager Advance Rockhampton
Author: Tracey Baxter - Manager Airport

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the Rockhampton Airport Operations and Annual Performance Plan Report for *August 2018* be 'received'.

COMMENTARY

The monthly operations and annual performance plan report for the Rockhampton Airport of the Advance Rockhampton 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 2018 be received.

ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - AUGUST 2018

Rockhampton Airport Monthly Operations Report - August 2018

Meeting Date: 18 September 2018

Attachment No: 1

MONTHLY OPERATIONS REPORT

AIRPORT

PERIOD ENDED AUGUST 2018



1. Operational Summary

Lost Time Injury Free

The Airport is celebrating being Lost Time Injury (LTI) free for 954 days with the last recorded LTI being 20/01/2016.

Airport Pavement Project

Work on site for the main project components of the Airport Pavement Project, line marking and rejuvenation treatments have been completed.



2. Customer Service Requests


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

	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 Completion Time (days) 12 Months (complete and incomplete)	
			Received	Completed				Current Mth	6 Months		
Airport General Enquiries	0	0	1	1	0	0	10	● 2.00	● 2.67	● 4.85	3.00
Airport Services General Enquiries	0	0	0	0	0	0	10	● 0.00	● 0.00	● 0.00	0.00


3. Capital Projects



Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended August – 16.67% of year elapsed.



In terms of scope, schedule and budget, the project is;








on track generally on track, with minor issues off track


Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
959135 – GA Apron Lighting	17/02/12	December 2018		\$339,675	\$0
Comments	<p><u>Commentary</u></p> <p>A condition assessment of the GA Apron lighting was conducted in 2014 with recommendations to upgrade the system. Original concept design is under review to investigate options for a LED installation and to review the aircraft parking layout. The system remains non-compliant due to inability to infringe the airspace of Runway 04/22; this will be rectified in Stage 3 following the displacement Runway 04/22. Project to be delivered in three stages, Stage 1 15/16 – Install three lights for RFDS Operations (completed), Stage 2 17/18 – Lighting Design Review and Project Concept (awaiting report), Stage 3 18/19 – Implement compliant system.</p> <p><u>Status</u></p> <p>Remainder of project postponed to allow reconfiguration of cross runway.</p> <p>Operations to review of aircraft parking requirements prior to conducting design review to consider LED Lighting and installation.</p>				

959133 – RPT Apron Lighting	29/08/13	June 2019		\$466,255	\$0
Comments	<p><u>Commentary</u> To obtain regulatory compliance a condition assessment was conducted of the RPT Apron lighting in 2014 with one recommendation. 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 existing 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 18/19 – Implement compliant system.</p> <p><u>Status</u> Installation of six new switchboards at each apron light pole - four complete and two remaining. Aircraft parking requirements have been reviewed and lighting design review has commenced.</p>				
1047109 – Replace existing storage-workshop-office-lunchroom (site BD)	September 2015	March 2019		\$135,833	\$0
Comments	<p><u>Commentary</u> 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 a condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project scope is to extend the hanger, renew electrical connection and replace office and lunchroom.</p> <p><u>Status</u> A Development Application has been drafted. Sewer connection infrastructure – completed. Currently awaiting Council approvals. Documents are being prepared for Public Tender to complete works.</p>				

<p>987926 – Upgrade terminal standby power generator</p>	<p>September 2015</p>	<p>February 2018</p>		<p>\$0</p>	<p>\$1,665</p>
<p>Comments</p>	<p><u>Commentary</u> Current generator only supplies a portion of the Terminal. The generator failed during cyclone Marcia and on several other occasions. The replacement generators are an essential component of the Airport Business Continuity Plan.</p> <p><u>Status</u> Construction works are complete, as-cons yet to be provided. The new system is now operational and connected to the terminal Building Management System for ongoing monitoring. Additional works to remove the in-ground fuel tank have been completed.</p>				
<p>987704 – Improve Airside Stormwater Management</p>	<p>July 2017</p>	<p>June 2018</p>		<p>\$220,000</p>	<p>\$15,591</p>
<p>Comments</p>	<p><u>Commentary</u> 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 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> <p><u>Status</u> Management framework for project to be finalised.</p>				

989183 – Terminal Refurbishment – Auto Doors	July 2017	June 2018		\$100,000	\$97,650
Comments	<p><u>Commentary</u> Terminal automatic entry doors are approaching the end of their useful life. Project scope has been revised to upgrade the control system and drive mechanisms on the nine oldest doors.</p> <p><u>Status</u> Tenders closed early April and has been awarded. Construction commenced on 09/07/18. Project 50% complete.</p>				
987727 – Terminal master planning and reconfiguration	Late 2015	July 2017		\$10,000	\$0
Comments	<p><u>Commentary</u> Completed and adopted by Council. The plan will now be distributed for consultation.</p> <p><u>Status</u> Individual meetings offered for Target Group B (Defence, Freight, Fuel) in May 2018. Council Resolution 16.2 on 10 July 2018 - 'That Council resolve not to proceed with the Stage 2'. Further consultation to be undertaken into early 2019'.</p>				
987685 – Renewal of aviation security infrastructure	Ongoing	Ongoing		\$14,799	\$21,356
Comments	<p><u>Commentary</u> Operational need identified to replace Airside Security Gate 1 due to emergency access requirements and high usage during military exercises.</p> <p><u>Status</u> Construction on the installation of the automatic vehicle gate at Airside Security Gate 1 has been completed.</p>				




959150 – Runway Lighting System Replacement	18/12/11	31/11/17		\$0	\$141,568
Comments	<p><u>Commentary</u></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 2018, ongoing rectification works to be undertaken in the coming months.</p> <p><u>Status</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 – Commissioning of current system and close out of remaining defects. 				
987723 – Replace Air Conditioning Chilled Water Unit	January 2017	December 2018		\$143,500	\$3,500
Comments	<p><u>Commentary</u></p> <p>The Chiller unit has reached the end of 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> <p><u>Status</u></p> <p>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.</p>				


1126023 – Replace HV Cable Feeds	January 2019	June 2019		\$21,000	\$0
Comments	<p><u>Commentary</u> Investigation of HV supply for Rockhampton Airport for redevelopment works.</p> <p><u>Status</u> Project has not commenced at this stage.</p>				

4. Operational Projects

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

In terms of scope, schedule and budget, the project is;

		
on track	generally on track, with minor issues	off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
0983763 - Rockhampton Airport Pavement Project	Feb 2018	Mar 2019		<p><u>Commentary</u></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> <p><u>Status</u></p> <p>Work on site for the main project components of Asphalt overlay, line marking and rejuvenation treatments have been completed this month.</p>	\$13,987,770	\$12,639,219

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
				<p>Demobilisation of plant and equipment has commenced along with any project / site restoration requirements.</p> <p>The contractor is to return in December 2018 to carry out the grooving treatment on the main runway. This waiting period is required to allow asphalt to appropriately cure prior to cutting.</p>		

5. Budget

AIRPORT FINANCIAL

Please note, due to revised committee reporting deadlines requested by the Airport team, these financial reports represent a **pre-close** position.

This report details the financial position and other strategic matters for Rockhampton Airport.

Percentage of year elapsed 16.67%.

Operational Summary


YTD revenue is slightly behind % of year gone at 15.9%, the result of lower than anticipated passenger service charges and car parking revenues.

Pre-close operational expenses are tracking in-line with % of year gone at 16.6%.

Capital Summary

Airport's YTD capital expenditure is now at 107% of total annual budget (including carryover), nearly all of which is the main runway resurfacing project expenditure of \$11.2M. Not currently showing is the income now due from the Building Better Regions Fund to cover a proportion of this project, which will return \$4.5M to the capital budget once fully acquitted.

Capital expenditure on all other projects is yet to start with exception of small expenditure on Air-conditioning system replacement.

 End of Month General Ledger - (Operating Only) - ADVANCED ROCKHAMPTON As At End Of August 2018 Report Run: 06-Sep-2018 09:52:20 Excludes Nat Accs: 2802,2914,2917,2924						
	Adopted Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target
	\$	\$	\$	\$	%	16.7% of Year Gone
ADVANCE ROCKHAMPTON						
AIRPORT						
<u>Airport Operations</u>						
Revenues	(10,385)	0	0	0	0%	✓
Expenses	2,109,185	221,010	316,273	537,283	15%	✘
Transfer / Overhead Allocation	161,755	8,551	15,606	24,158	10%	✘
Total Unit: Airport Operations	2,260,555	229,561	331,879	561,441	15%	✘
<u>Airport Facilities</u>						
Revenues	(579,500)	(34,826)	(55,481)	(90,307)	10%	✓
Expenses	4,301,336	181,685	402,438	584,122	9%	✘
Transfer / Overhead Allocation	89,816	203	1,055	1,258	1%	✘
Total Unit: Airport Facilities	3,811,652	147,062	348,012	495,074	9%	✘
<u>Airport Administration</u>						
Revenues	(41,594)	0	(9,988)	(9,988)	24%	✓
Expenses	4,262,342	758,763	1,075,176	1,833,939	25%	✘
Transfer / Overhead Allocation	4,428,987	368,026	739,571	1,107,596	17%	✘
Total Unit: Airport Administration	8,649,735	1,126,789	1,804,759	2,931,547	21%	✘
<u>Airport Commercial</u>						
Revenues	(15,377,893)	(1,196,588)	(2,485,837)	(3,682,424)	16%	✓
Expenses	428,074	72,294	49,275	121,569	12%	✘
Transfer / Overhead Allocation	2,122	2	2	4	0%	✘
Total Unit: Airport Commercial	(14,947,697)	(1,124,292)	(2,436,559)	(3,560,851)	16%	✓
Total Section: AIRPORT	(225,755)	379,121	48,090	427,211	-21%	✘

6. Section Statistics


AIRPORT COMMERCIAL

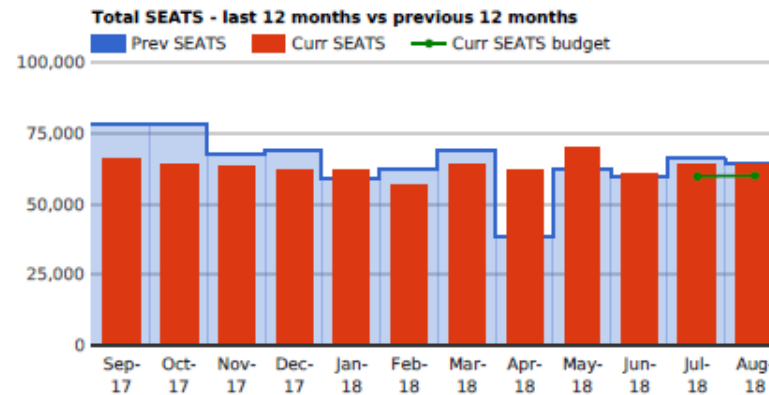
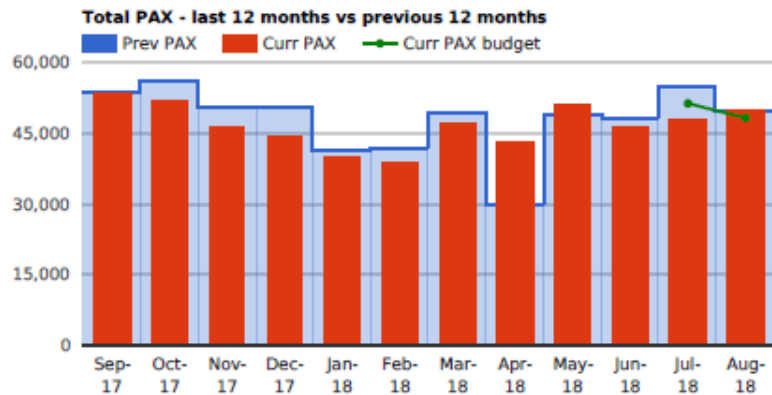
Patient Travel Subsidy Scheme Car Park Waiver

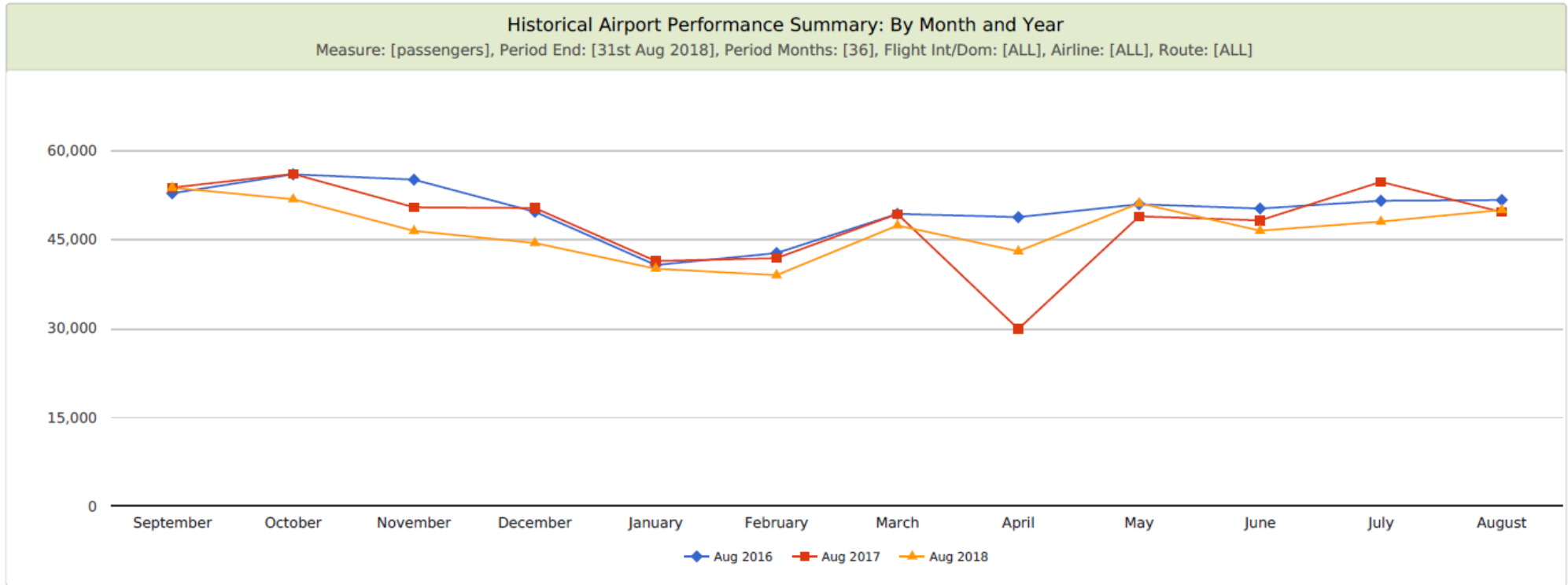
During August 2018, 180 vehicles had \$7,175 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 1.79 days stay per passenger.

Passenger Numbers

Domestic passenger numbers for August 2018 were 50,026 compared to 49,676 in August 2017. This shows an increase of 0.7% in domestic passenger numbers in August 2018 compared to August 2017 despite the loss of Jetgo services.

 **Flight Dashboard**
Monthly results ending August 2018





AIRPORT FACILITIESHertz Office – Site BH

M&P Services have been engaged to replace the Hertz Office that was damaged by fire. The old structure has been demolished and is scheduled to be replaced in the coming months.

AIRPORT OPERATIONSMilitary Exercises

Planning continues for the Defence Exercise Wallaby 2018, which will commence in early September with the Rockhampton Airport playing a large role in the facilitation of air services to support military air traffic movements. Dates and times of charter aircraft movements are in discussion.

Audit and Compliance

There are no outstanding audit or compliance matters to report.

8.3 FRW MONTHLY OPERATIONS REPORT - AUGUST 2018

File No: 1466
Attachments: 1. FRW Monthly Operations Report - August 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 31 August 2018.

OFFICER'S RECOMMENDATION

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

FRW MONTHLY OPERATIONS REPORT - AUGUST 2018

FRW Monthly Operations Report - August 2018

Meeting Date: 18 September 2018

Attachment No: 1

MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

PERIOD ENDED AUGUST 2018



1. Operational Summary

Queensland Government Funding for North Rockhampton STP Augmentation Design

Council was recently awarded a \$250,000 funding grant from the Queensland Government's Maturing the Infrastructure Pipeline Program (MIPP) for commencement of design work for the augmentation of the North Rockhampton STP in the coming years. This funding is very welcome given that this augmentation project will be one of the largest and more important projects for FRW in the next 5 years. The North Rockhampton STP was built in 1986 and will soon be reaching its fully design capacity of 50,000 equivalent persons, so it is important that the future augmentation of this important asset is designed well in advance of the increased treatment capacity being required. FRW looks forward to working closely with the MIPP and associated agencies as this project commences.

Fitzroy River Raw Water Quality Update

The raw water quality in the Fitzroy River Barrage pondage remains at a very high standard with relatively low levels of electrical conductivity and sodium (260 $\mu\text{S}/\text{cm}$ and 17 mg/L respectively) compared to some previous years. At the same time, raw water turbidity has remained relatively constant at a level that is sufficiently turbid to prevent significant growth of cyanobacteria (blue-green algae). This is a good situation to have with warmer weather expected and no immediate sign of any significant rainfall. Raw water conditions such as these help to ensure that the quality of drinking water supplied to customers is of very high aesthetic quality, but also require relatively low amounts of treatment chemicals compared to other raw water conditions.

2. 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)		Avg Completion Time (days)		Avg Duration (days) 12 Months (complete and incomplete)	
			Received	Completed						Current Mth	6 Months	12 Months			
Water/Sewer Location or New Main Enquiries Only	0	0	0	0	0	0	0	0.00	2	●	0.00	●	0.00	●	0.25
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	0	0.00	1	●	0.00	●	0.00	●	0.00
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	0.00	1	●	0.00	●	0.00	●	0.00
Residential Rebates on Products FRW USE ONLY	1	1	22	18	4	0	0	0.00	7	●	0.78	●	4.74	●	2.79
FRW Undetected Leak Rebate FRW USE ONLY	2	2	5	1	4	0	0	48.51	10	●	7.50	●	16.23	●	9.70
FRW Standpipe Enquiry / Read	0	0	0	0	0	0	0	0.00	2	●	0.00	●	5.25	●	5.17
FRW Water Exemption Request	0	0	1	1	0	0	0	0.00	5	●	1.00	●	3.80	●	2.25
Development - Applications	0	0	0	0	0	0	0	0.00	10	●	0.00	●	0.00	●	0.00
Network Systems (Network Analysis Water or Sewer)	0	0	0	0	0	0	0	0.00	7	●	0.00	●	4.00	●	4.40
Development - Strategic Sewer	0	0	1	1	0	0	0	0.00	10	●	1.00	●	6.33	●	2.67
Development - Strategic Water	1	1	0	0	0	0	0	0.00	10	●	0.00	●	11.00	●	12.00
Environment and Water Conservation Enquiry	1	0	0	0	1	0	0	1.09	5	●	0.00	●	0.00	●	15.50
Finance - Irrigators/Water Allocations	1	1	1	1	0	0	0	136.67	7	●	1.00	●	4.75	●	2.61
Network Services - No Water (Asset)	0	0	9	9	0	0	0	1.34	1	●	0.27	●	0.19	●	0.07
Network Services - Reactive Sewerage Block (Asset)	17	17	49	47	2	1	0	-2.66	1	●	0.36	●	5.13	●	5.03
Network Services - Sewer/Water Leak Reimbursement	1	1	8	6	1	0	0	2.31	7	●	3.29	●	4.91	●	2.55
Network Services - Sewer Inflow Inspection/Enquiry	1	0	3	1	3	0	0	0.00	7	●	0.00	●	6.00	●	2.22
Network Services - Water Leaks (Asset)	0	0	82	80	2	0	0	0.21	1	●	0.51	●	0.84	●	0.33
Network Services- Poor Water Pressure (Asset)	0	0	4	2	2	1	0	6.76	1	●	0.75	●	0.85	●	0.20
Process - Tradewaste	0	0	6	6	0	0	0	0.00	7	●	3.57	●	7.00	●	2.55
Network Services - Lids/Cover (Asset)	2	0	7	6	3	1	0	2.69	1	●	0.45	●	1.53	●	5.10
Network Services - Meter Maintenance (Asset)	76	67	56	37	28	19	0	2.59	3	●	3.18	●	19.84	●	25.63
Network Services Private Works/Standard Connection	0	0	3	3	0	0	0	0.00	5	●	1.00	●	2.83	●	3.51
Network Services - Reinstatements (Asset)	6	3	8	6	5	2	0	11.65	1	●	2.00	●	4.34	●	7.18
Network Services Special Read Enquiry (Pty Groh)	0	0	0	0	0	0	0	0.00	10	●	0.00	●	0.00	●	1.00
Network Services - Water Meter Reading Enquiry	0	0	9	3	3	0	0	51.89	5	●	4.50	●	4.00	●	2.66
Process - Odour (Sewer Only) (Asset)	0	0	1	1	0	0	0	-0.28	1	●	0.00	●	0.53	●	0.29
Process - River Quality	0	0	0	0	0	0	0	0.00	2	●	0.00	●	0.00	●	0.00
Process - Drinking Water Quality (Asset)	0	0	5	5	0	0	0	29.04	1	●	0.60	●	0.80	●	0.31
Water Meter Read Search FRW USE ONLY	13	13	88	77	11	0	0	0.00	14	●	4.30	●	4.77	●	4.65

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended 31 August 2018 – 16.7% of year elapsed

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>Sewerage Pump Station</i>
<i>STP</i>	<i>Sewage Treatment Plant</i>
<i>S</i>	<i>Sewerage</i>
<i>W</i>	<i>Water</i>

In terms of scope, schedule and budget, the project is:







On track














Generally on track, with minor issues






Off track

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
NETWORK OPERATIONS CAPITAL WORKS PROGRAM					
Rockhampton /Gracemere Water					
Yaamba Road Trunk Water Main Relocation Project 600mm water main replacement	February 2017	November 2018		\$7,655,007	\$6,585,367
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 now in progress. Some delays incurred due to significant rock encountered along parts of Norman Rd.					
Main Street (Haynes – Bertram) 150mm water main construction	July 2017	July 2018		\$225,060	\$223,191
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. Construction complete.					
William Street (Athelstane – Canning) 300mm water main construction	June 2018	August 2018		\$246,907.77	\$221,018
Comments: 200mm CI main replacement project. Construction complete.					
Western Street (Hunter – Rundle) 200mm water main replacement	June 2018	September 2018		\$443,178	\$412,834
Comments: 200/250mm AC main replacement project. Project nearing completion.					

Rockhampton/Gracemere Sewer					
West Rockhampton Sewerage Catchment Diversion Project Jardine Park 300mm SRM construction	April 2017	October 2018		\$3,500,000	\$4,152,385
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, Wayleave Agreement signed 9/8/18. For construction plans for this crossing have now been received and procurement of contractors can begin.					
Sewer rehabilitation program (including Building over Sewer)	July 2018	June 2019		\$418,000	\$81,077
Comments: Rehabilitation and renewals - annual program of works consisting of emergent replacements.					
Mount Morgan Sewer					
Railway Parade New 225mm Gravity Sewer Construction (Stages 2 & 3 incl. SPS)	July 2015	September 2018		\$4,200,000 (15/16 – 17/18) Including \$1m BOR	\$3,140,349
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 is progressing well, civil portion nearing completion with mechanical and electrical to follow. Construction of the James Street extension is now complete and construction on the Neil Street extension to commence in the coming weeks.					
TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
GSTP Augmentation	July 2016	June 2019		\$2,500,000	\$89,231
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	September 2018		\$30,000	\$12,000




Comments: Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government after significant delay for access to a communications tower. Installation works underway.					
M WTP CCTV Installation	July 2014	September 2018		\$15,000	\$5,000
Comments: Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government after significant delay for access to a communications tower. Installation works underway.					
M W Dam No 7 Raw Lift Pump Upgrade	July 2016	September 2018		\$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		\$569,000	\$467,393
Comments: Design and procurement of pumps and electrical equipment completed with installation to commence within 1-2 months.					
R – Barrage Gate Height Raising	July 2017	June 2019		\$200,000	\$78,576
Comments: Failure Impact Assessment and Feasibility Report complete with detailed design and Qld Government approvals process commencing.					
R – S NRSTP Aerator Replacement	July 2017	September 2018		\$90,000	\$114,000
Comments: Renewal of No. 6 aerator now complete and refurbishment of No. 2 aerator complete. Additional works planned for No. 1 and No. 5 aerators as part of ongoing renewal program.					
R – SRSTP Anoxic Mixers Renewal	Dec 2016	September 2018		\$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). One mixer installed, with installation of the second mixer planned for late September.					


R – NRSTP Complete Electrical Renewal	August 2017	December 2018		\$2,500,000	\$1,793,891
Comments: Site installation works well underway.					
R – SRSTP Anaerobic digester flare renewal	August 2017	November 2018		\$230,000	\$153,558
Comments: Design nearing completion for installation to commence in the late September. Some additional delays due to a change in design to meet regulatory requirements.					
R – SPS Electrical Renewal (Various stations)	July 2017	June 2019		\$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 procurement stage soon.					

4. Operational Projects

As at period ended 31 August 2018 – 16.7% of year elapsed.

In terms of scope, schedule and budget, the project is:

-  On track
-  Generally on track, with minor issues
-  Off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Inflow and Infiltration Inspection Program – North Rockhampton (selected areas)	July 2017	November 2018		Inspection program complete, rectifications works commenced March 2018 and in progress.	\$80,000	\$32,224

5. Budget

Operational

Revenue is currently 34.8% of the 2018/2019 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 9.4% of the adopted budget. Five sectors of the first quarter has been billed. Water consumption is higher than that for the same period last year. Gross water and sewerage access charges are on target. Bulk water sales are on target. Private works revenue is slightly below target at this early stage of the year. Fees and charges is slightly below target largely due to the timing of trade waste invoicing and reduced activity in water connection fees.

Expenditure year to date is 19.6% of the 2018/2019 Adopted Budget. Most expenditure streams are on target with the exception of contractors & consultants, internal overhead allocation and competitive neutrality adjustments. Contractors and consultants are above target in both treatment and network units. The treatment unit is due to the timing of some safety and compliance activities, Scada service agreements and some maintenance activities as SPS's and water reservoirs. Network Services is due to increased activity on Mt Morgan water mains and may require amendment to capital works. Competitive neutrality adjustments are due to the timing of income tax equivalents.

No other material exceptions to be reported.

Capital

Capital expenditure is above the percentage of year elapsed at 21.6% in comparison to the 2018/2019 Adopted Budget. Expenditure during August reached \$2.4M and has increased compared to July due to some large contractor payments and increased activity in water main replacements.

Water YTD 18.9% and Sewer YTD 24.6%.

Networks YTD 27.8% and Treatment YTD 17.6%.

The areas of prominent activity are the Yaamba Rd 600mm water main replacement, Lowlift WPS pump No2 & No3 renewal, Mt Morgan Sewer Stg 3, NRSTP electrical upgrade, SRSTP primary and secondary sludge pump renewal, Sewer main relining, 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 August 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	95	26	61	9	39
Total Value	\$111,446.94	\$13,820.05	\$34,528.04	\$16,720.20	\$46,378.65

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

90+ days	Comments
\$1,925.70	Trade Waste – collection attempts unsuccessful
\$23,359.01	Other payment plans – Private works, standpipes and trade waste
\$7,350.64	Irrigators - Overdue letters issued
\$13,743.30	Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued
60-90 Days	Comments
\$3,973.93	Standpipes (includes \$2,196.93 from 2 debtors that has 90+ days)
\$11,391.71	Other payment plans – Private works, standpipes and trade waste
\$1,354.56	Trade Waste
30-60 Days	Comments
\$6,028.45	Standpipes (includes \$3,495.53 from 3 debtors that has 90+ days)
\$6,043.69	Other overdue debts – Transitional services, septic disposal
\$22,455.90	Irrigators (includes \$2,567.36 from 14 debtors that has 90+ days)

A summary of financial performance against budget is presented below:

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



As At End Of August 2018

Report Run: 10-Sep-2018 08:20:18 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target
	\$	\$	\$	\$	%	16.7% of Year Gone
FITZROY RIVER WATER						
<u>Treatment & Supply</u>						
Expenses	9,667,977	851,842	1,567,305	2,419,147	25%	✘
Transfer / Overhead Allocation	346,111	0	65,509	65,509	19%	✘
Total Unit: Treatment & Supply	10,014,088	851,842	1,632,814	2,484,657	25%	✘
<u>Network Services</u>						
Revenues	(398,867)	421	(53,315)	(52,894)	13%	✘
Expenses	2,833,263	1,508,636	482,462	1,991,097	70%	✘
Transfer / Overhead Allocation	669,186	0	131,443	131,443	20%	✘
Total Unit: Network Services	3,103,582	1,509,057	560,591	2,069,647	67%	✘
<u>FRW Management</u>						
Revenues	(66,103,688)	0	(23,122,700)	(23,122,700)	35%	✔
Expenses	16,739,707	19,792	2,806,946	2,826,738	17%	✘
Transfer / Overhead Allocation	25,626,933	0	5,915,116	5,915,116	23%	✘
Total Unit: FRW Management	(23,737,048)	19,792	(14,400,639)	(14,380,847)	61%	✔
<u>Business & Project Services</u>						
Expenses	678,943	2,441	136,975	139,416	21%	✘
Transfer / Overhead Allocation	59,235	0	8,638	8,638	15%	✔
Total Unit: Business & Project Services	738,177	2,441	145,613	148,054	20%	✘
Total Section: FITZROY RIVER WATER	(9,881,201)	2,383,132	(12,061,621)	(9,678,489)	98%	✔

6. Section Statistics

SAFETY STATISTICS

The safety statistics for the reporting period are:

	FIRST QUARTER 2018/19		
	July	August	September
Number of Lost Time Injuries	1	0	
Number of Days Lost Due to Injury	11	Data not yet available	
Total Number of Incidents Reported	10	8	
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.

An overview of the table above is as follows:

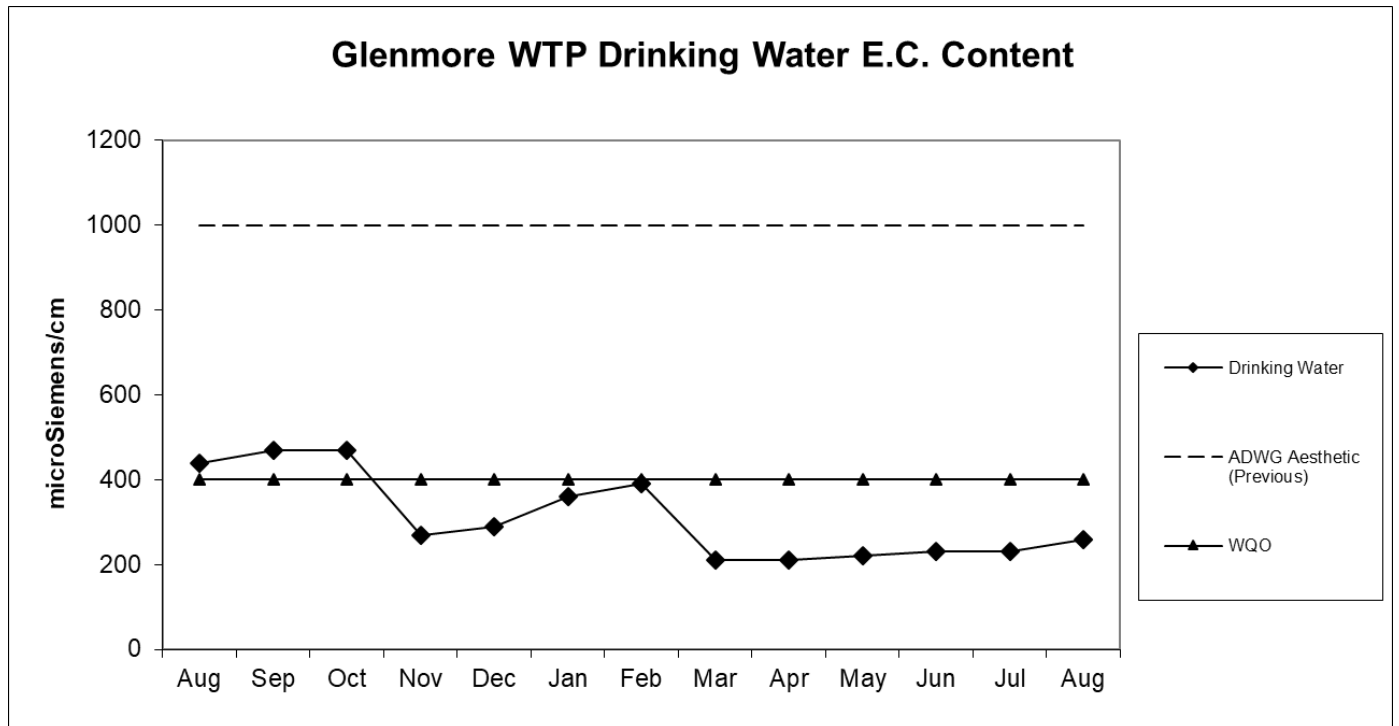
- Two employees are currently on long term lost time injury.
- Other incidents reported for the month were:
 - A staff member required transport to hospital due to chest pains.
 - A staff member lost their footing and fell backwards whilst walking across the rocks near No.7 Dam.
 - A staff member slipped and hit their knee while watering in blue metal from the top of a 600mm water main.
 - While commissioning the radar at an STP some staff members felt light headed around the lid of the well while inspecting the highs for sensor. The staff members were taken to hospital as a precaution.
 - There was damage to two Council staff's personal vehicles due to the handbrake of a parked truck not working.
 - After lifting a metal lid to read a water meter a staff member felt pain below the shoulder.
 - Damage to a vehicle windscreen from a car and trailer overtaking.
 - Damage to a vehicle windscreen from a truck travelling in front of them.

SERVICE DELIVERY STATISTICS

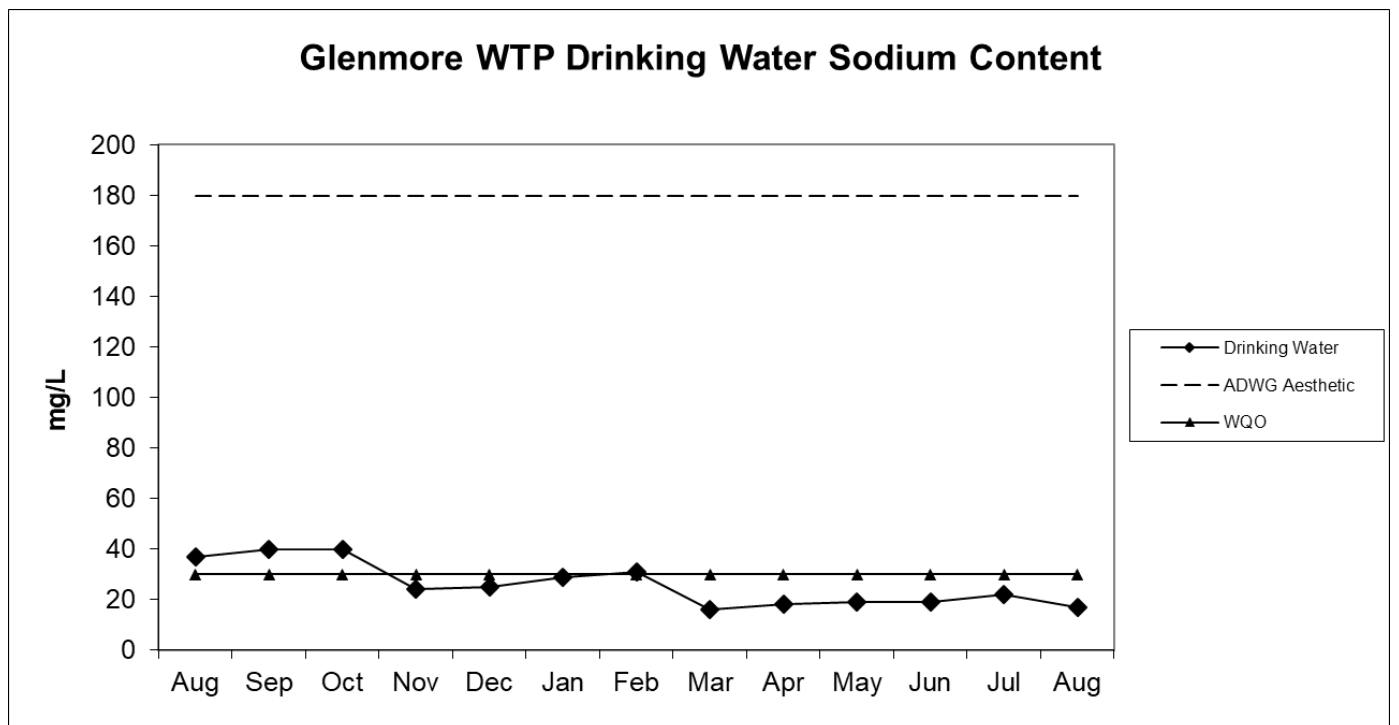
Service Delivery Standard	Target	Current Performance	Service Level Type (Operational or Adopted)
Drinking Water Samples Compliant with ADWG	>99%	100%	Adopted
Drinking water quality complaints	<5 per 1000 connections	0.09	Adopted
Total water and sewerage complaints	N/A	186	N/A
Glenmore WTP drinking water E.C Content	<500 µS/cm	260 µS/cm	Operational
Glenmore WTP drinking water sodium content	<50 mg/L	17 mg/L	Operational
Average daily water consumption – Rockhampton	N/A	46.7 ML	N/A
Average daily water consumption – Gracemere	N/A	5.9 ML	N/A
Average daily water consumption – Mount Morgan	N/A	0.94 ML	N/A
Average daily bulk supply to LSC	N/A	8.3 ML	N/A
Drinking water quality incidents	0	0	Adopted
Sewer odour complaints	<1 per 1000 connections	0.02	Adopted
Total service leaks and breaks	80	47	Adopted
Total water main breaks	15	5	Adopted
Total sewerage main breaks and chokes	32	6	Adopted
Total unplanned interruptions – water	N/A	39	N/A
Average response time for water incidents (burst and leaks)	N/A	91 min	N/A
Average response time for sewerage incidents (including main breaks and chokes)	N/A	53 min	N/A
Rockhampton regional sewer connection blockages	42	30	Adopted

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 was unchanged at 260 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 August decreased to be 17 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.

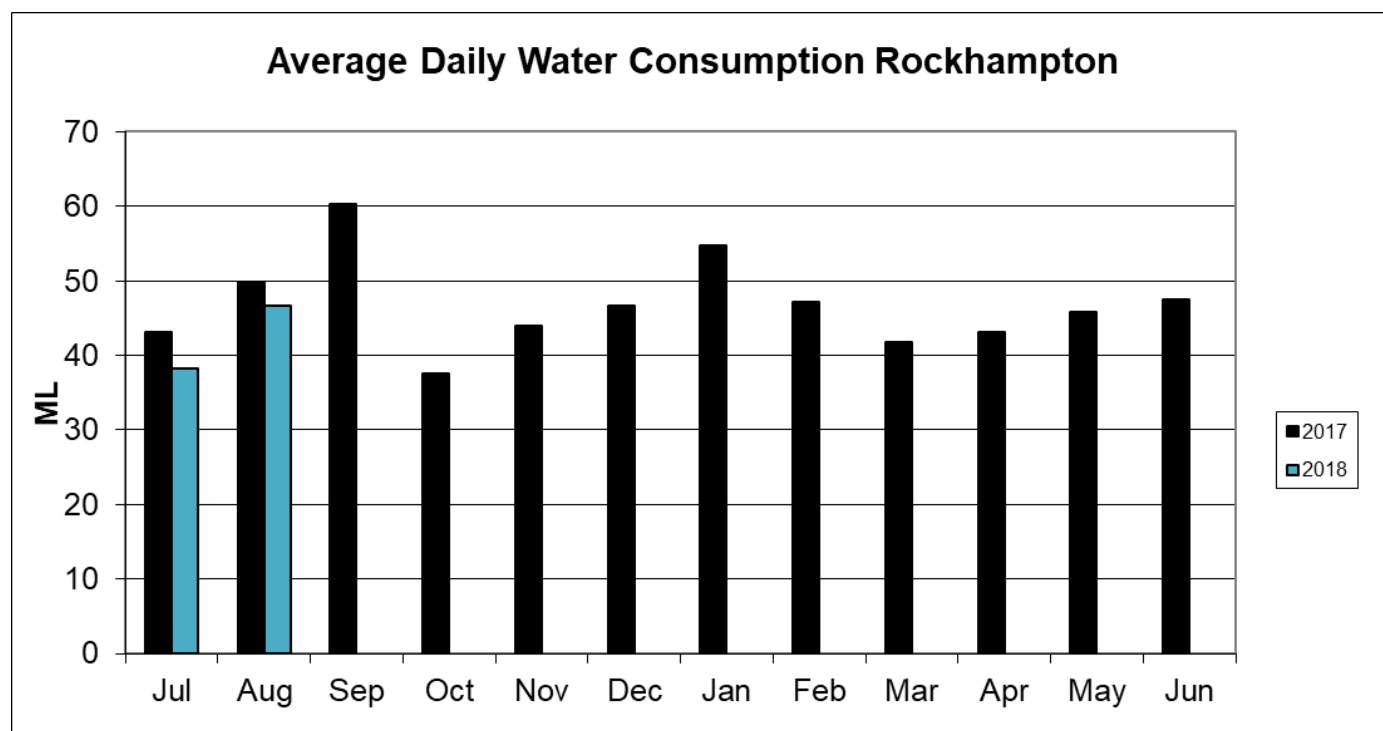
Drinking Water Quality as at 15 August 2018		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	130	170
Sodium (mg/L)	17	27
Electrical Conductivity (μ S/cm)	260	280
Hardness (mg/L)	44	43
pH	7.63	7.56

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

Drinking Water Supplied

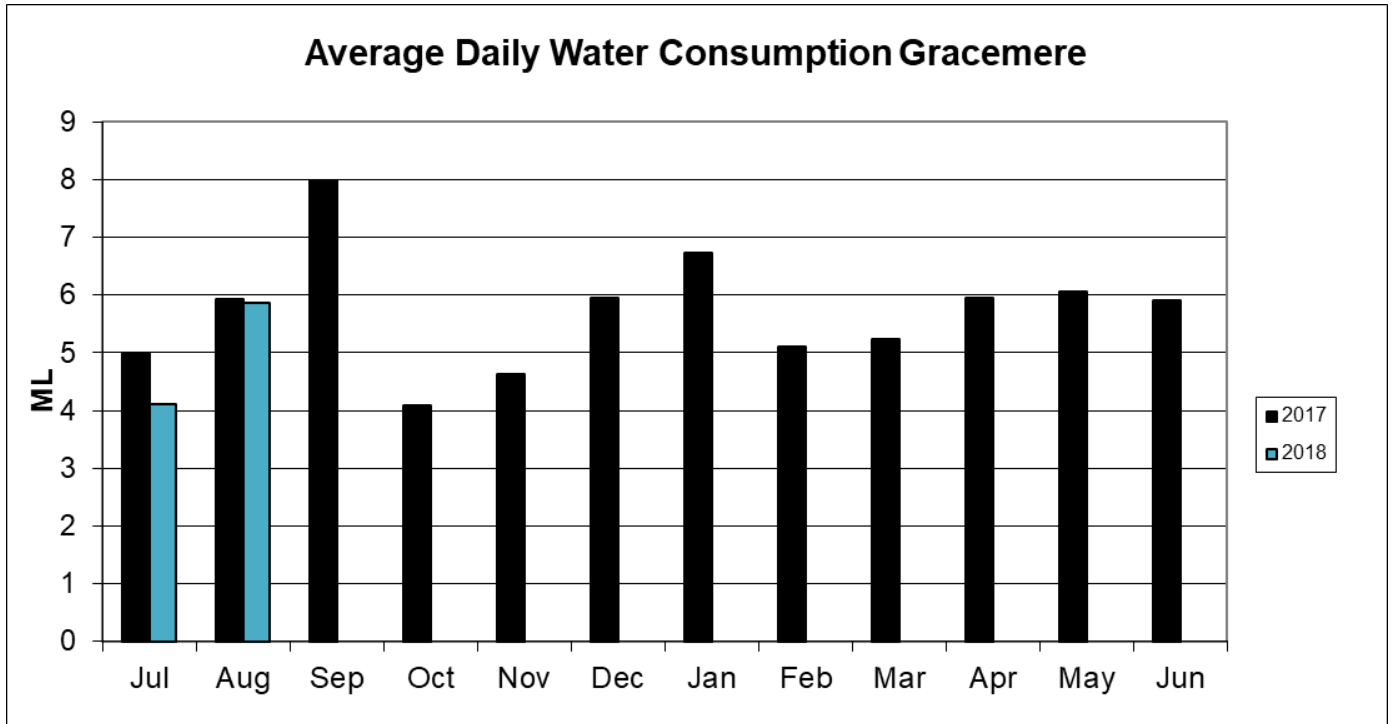
Data is presented in graphs for each water year (e.g. 2017 is the period from July 2017 to June 2018).

Rockhampton



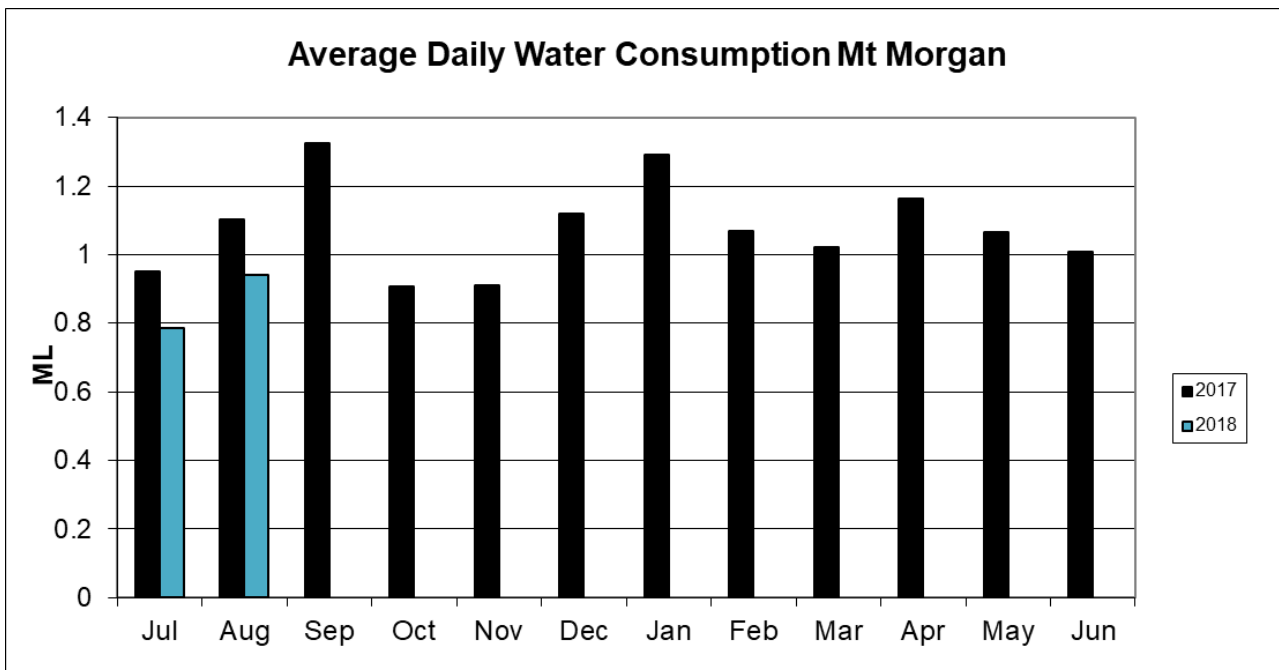
Average daily water consumption in Rockhampton during August (46.7 ML/d) increased from that recorded in July and was lower than that reported in the same period last year. The higher consumption was due to the lack of significant rainfall during the month. The Fitzroy Barrage Storage is currently at 90% 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



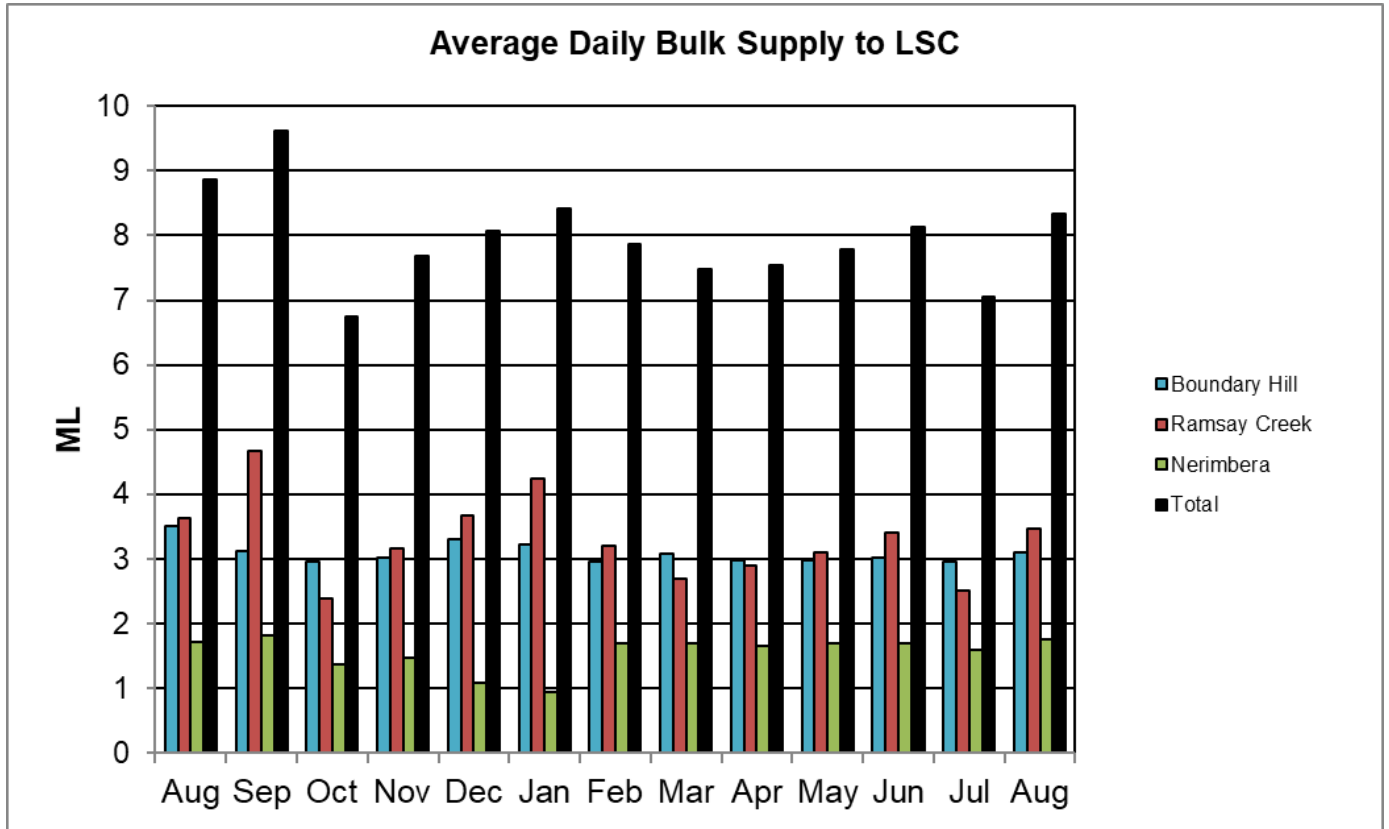
Average daily water consumption in Gracemere during August (5.9 ML/d) increased from that recorded in July but was lower than that reported in the same period last year. The higher consumption was due to the lack of significant rainfall during the month. The Fitzroy Barrage Storage is currently at 90% 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



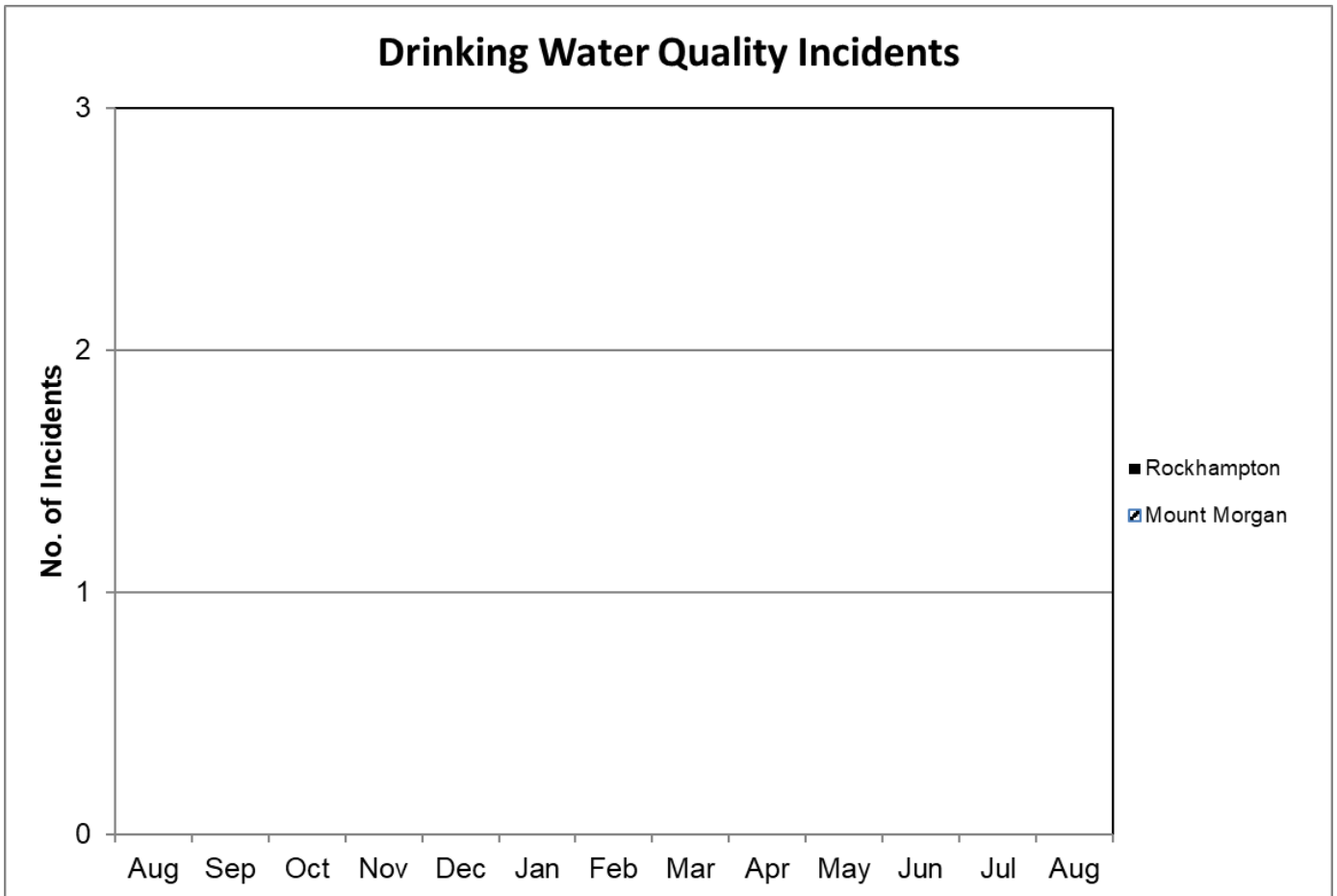
Average daily water consumption in Mount Morgan during August (0.94 ML/d) increased from that recorded in July but was lower than that reported for the same period last year. The increase in consumption was due to the lack of significant rainfall received during the month. The No. 7 Dam is currently at 70% 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

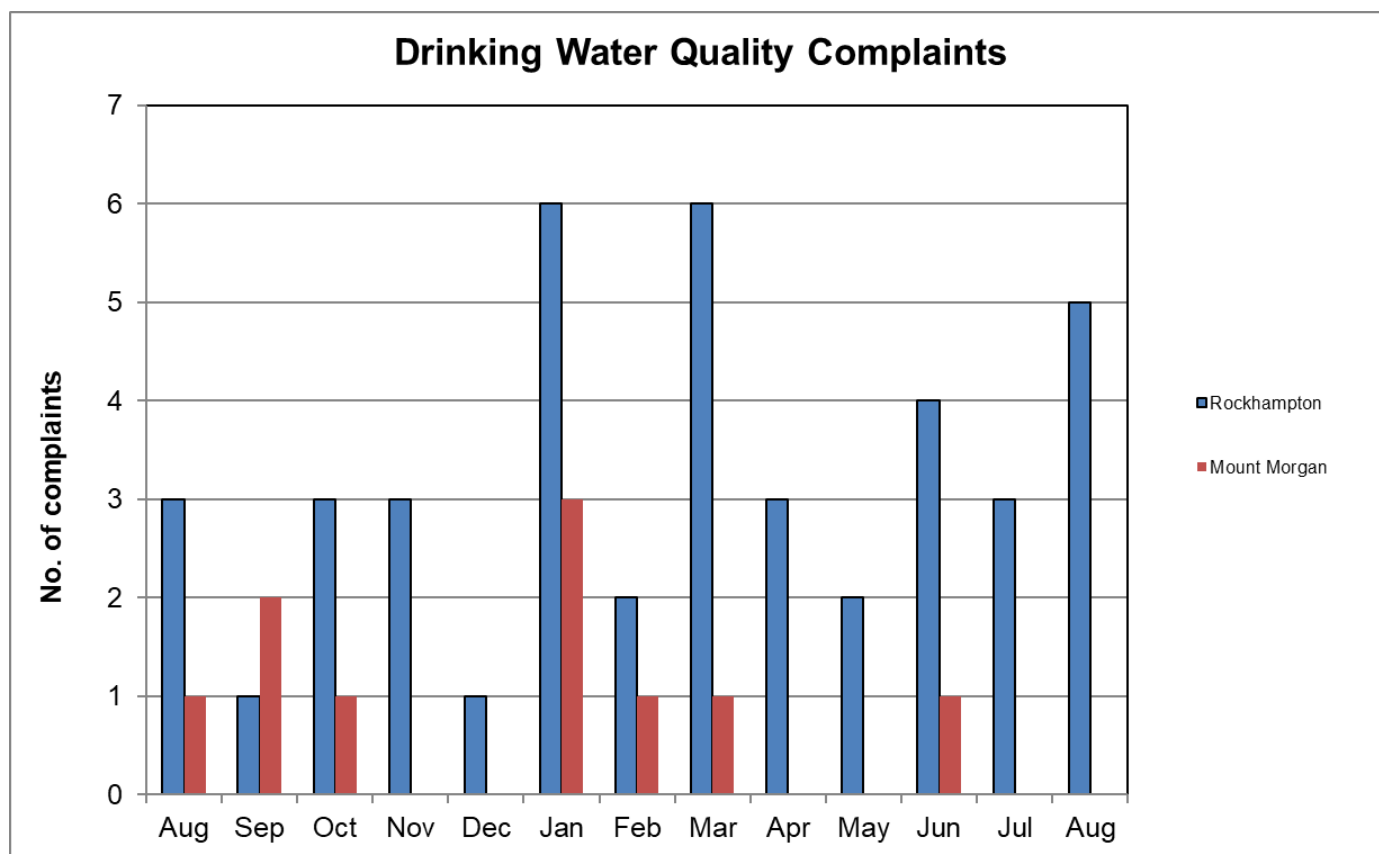


The average daily volume of water supplied to LSC during August increased compared to that recorded in June to be 8.3 ML/d. This volume is lower than that recorded for the same period last year. The higher consumption recently was due to lack of significant rainfall during the month, with greater volumes supplied via all three bulk water supply points.

Drinking Water Quality Incidents



No water quality incidents occurred during the month of August. No water quality incidents have occurred for more than three years.

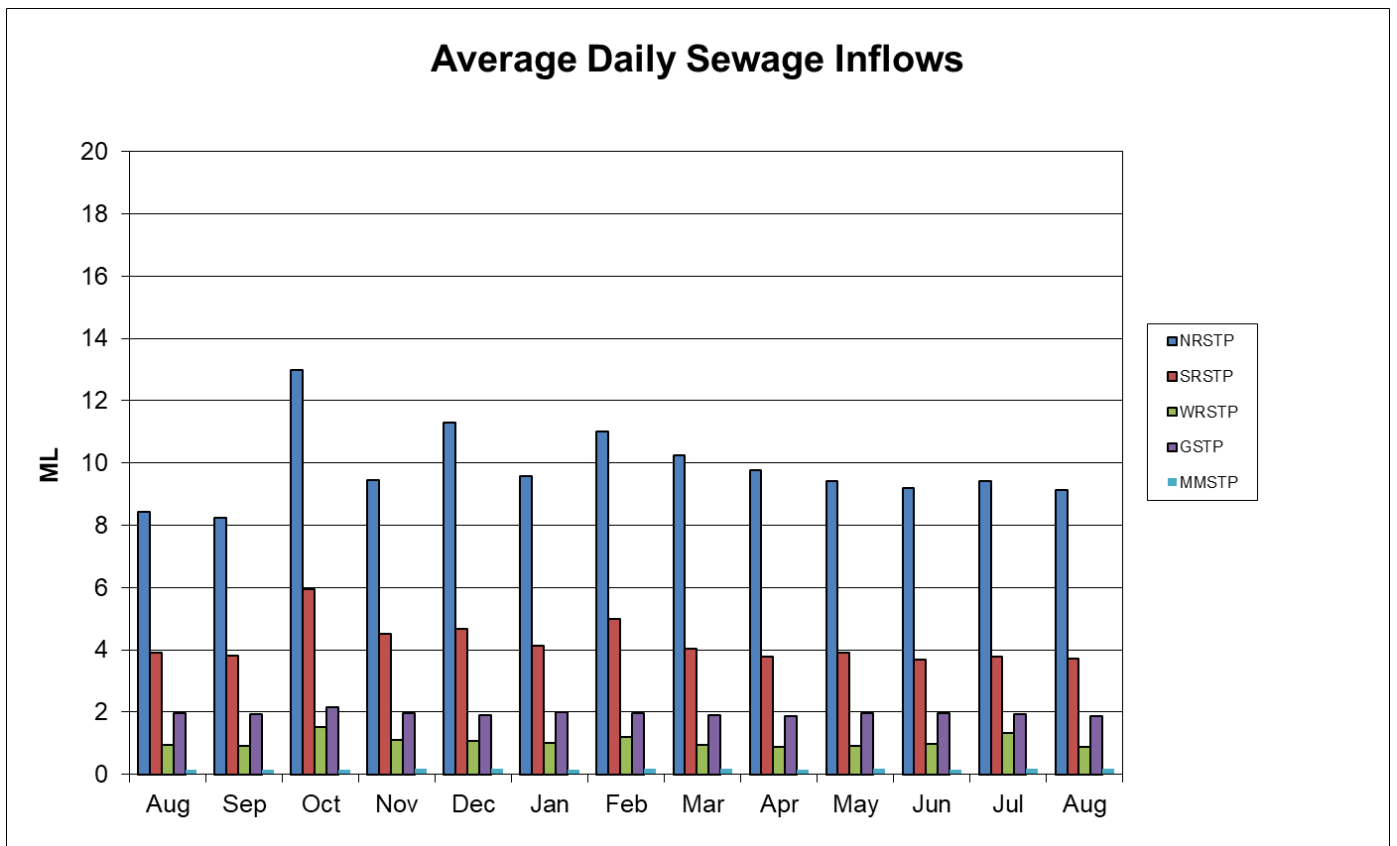
Drinking Water Quality Complaints

	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	0	3	2

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

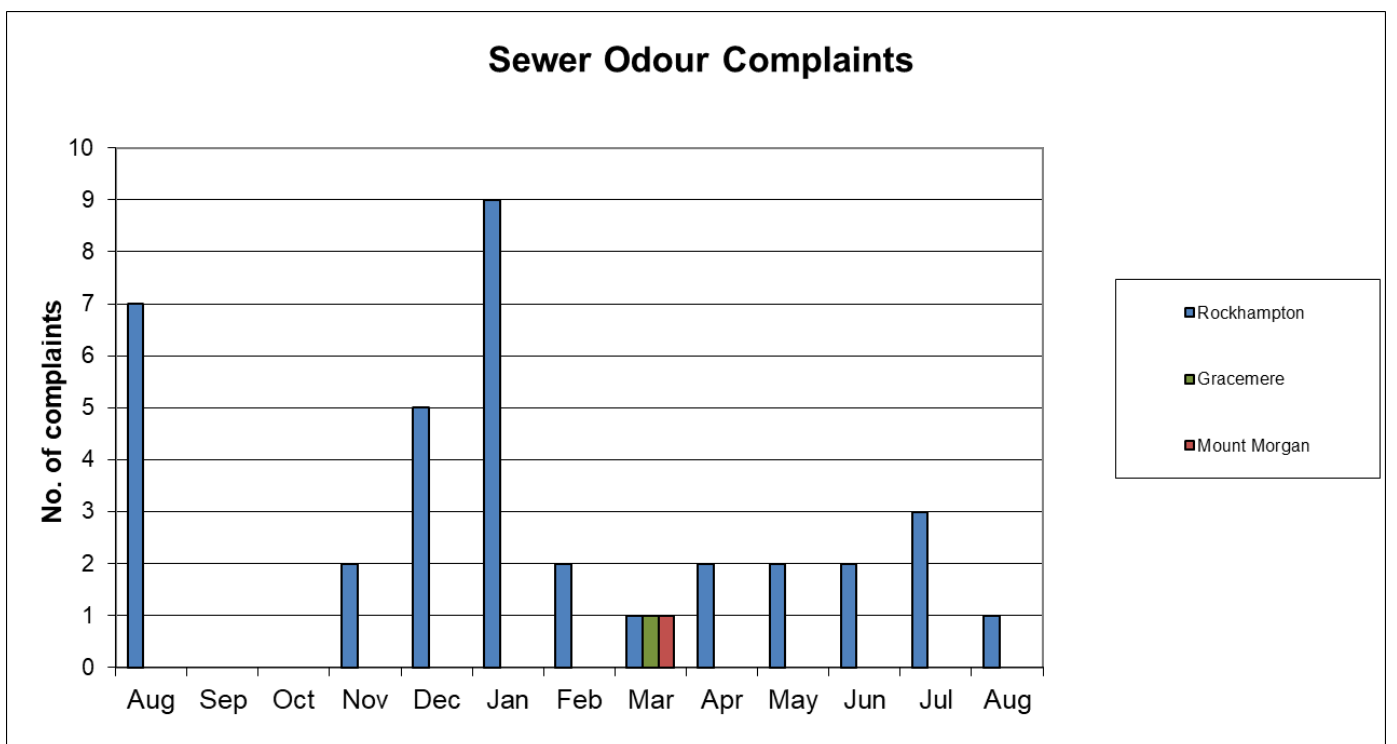
Three complaints were received from customers in Rockhampton and two from customers in Gracemere. Two complaints were associated with air in the water, due possible to FRW maintenance works being completed nearby. Three complaints were associated with discoloured water, with one possibly due to old internal plumbing. 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



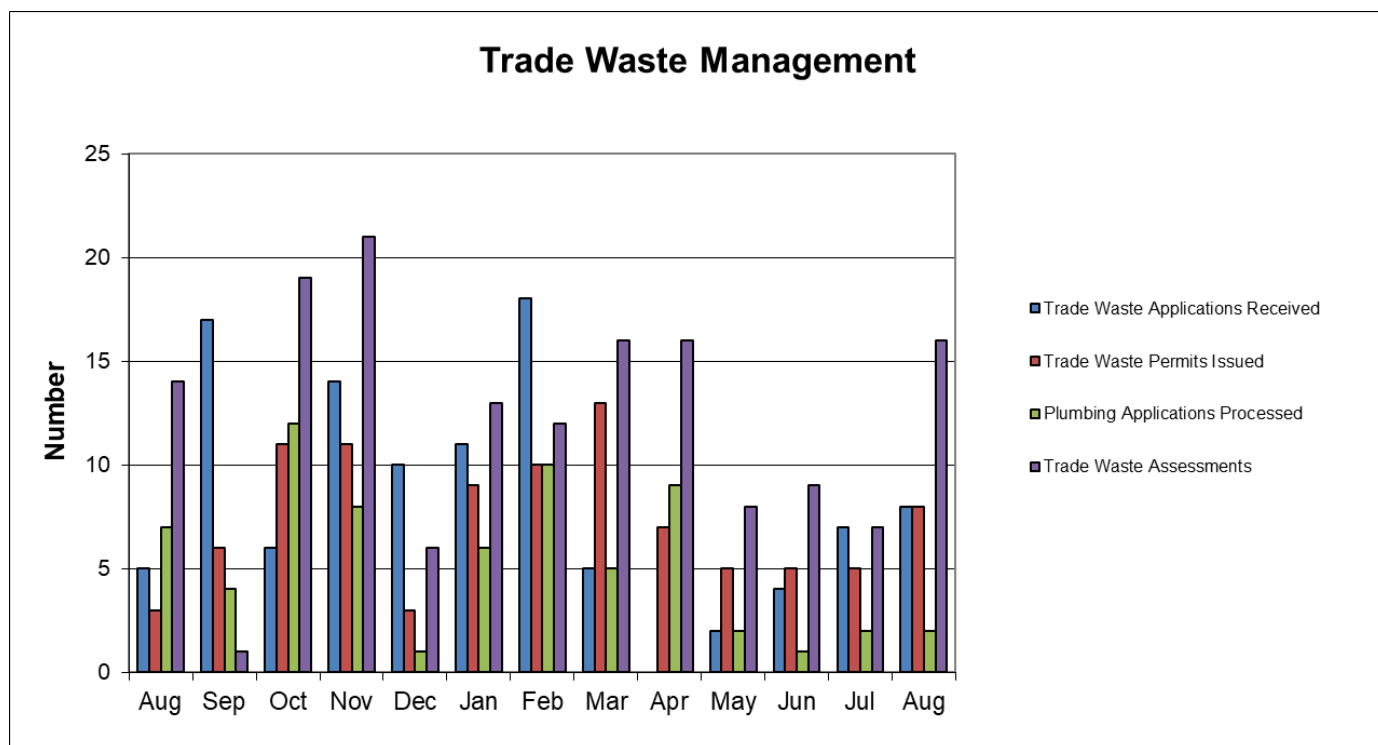
Average daily sewage inflows during August were generally lower at most STPs than those recorded in July but were generally slightly higher than that recorded in the same period last year. The continued low inflows is due to the lack of significant rainfall during the month and therefore only minimal inflow and infiltration into the sewers.

Sewer Odour Complaints



One sewer odour complaint was received during the month of August from a customer in Rockhampton. This complaint was found to be due to some problems with internal plumbing at a neighboring property. FRW attended the complaint to address any issues where possible to rectify the matter.

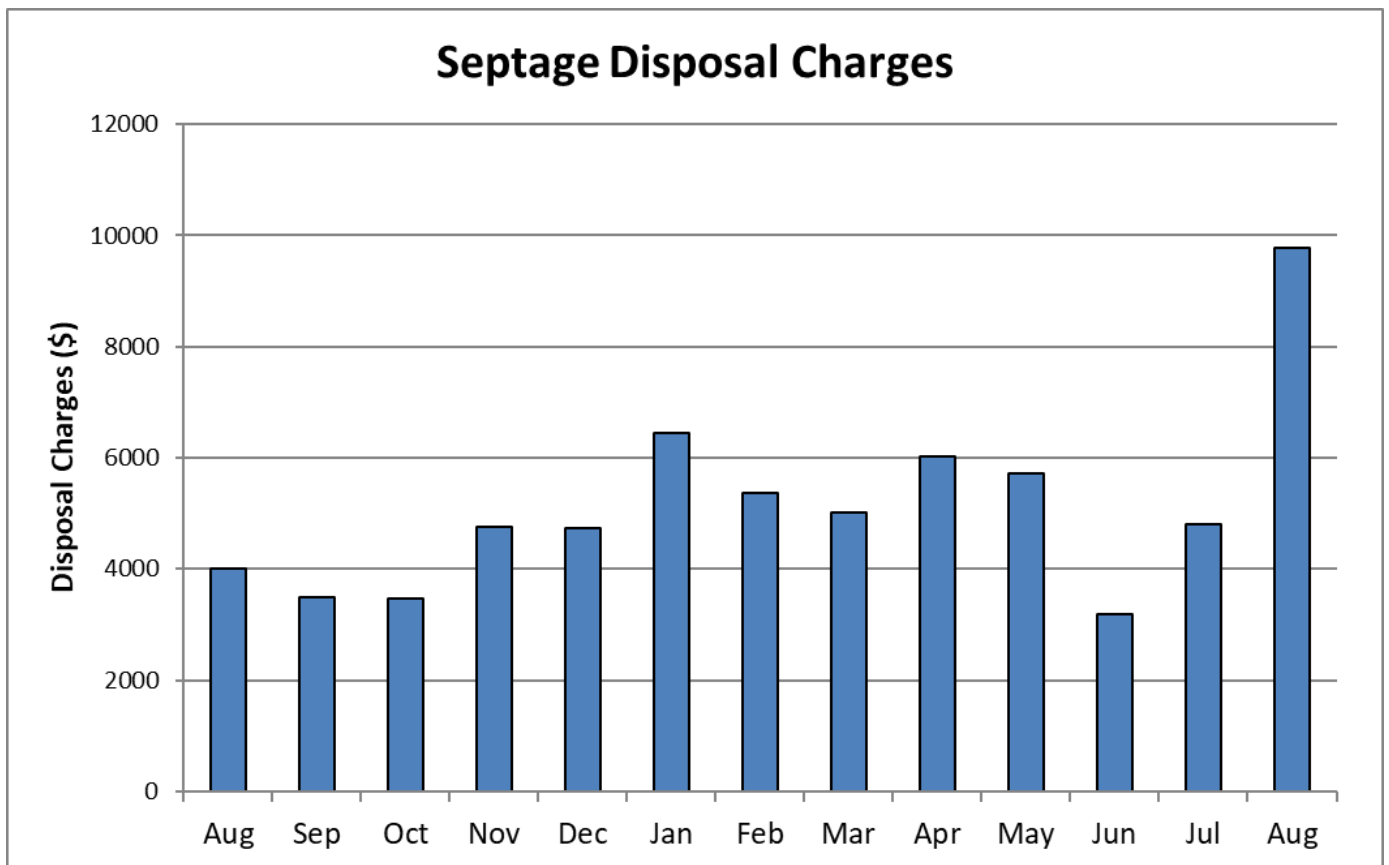
Trade Waste and Septage Management Activities



Eight Trade Waste applications were received and eight Trade Waste permits were issued during the month of August. Two Plumbing Applications were processed and 16 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
Hotel/Restaurant	Renewal	From 1 to 2	Nil	N/A
Drilling Company	Renewal	From 1 to 2	Nil	N/A

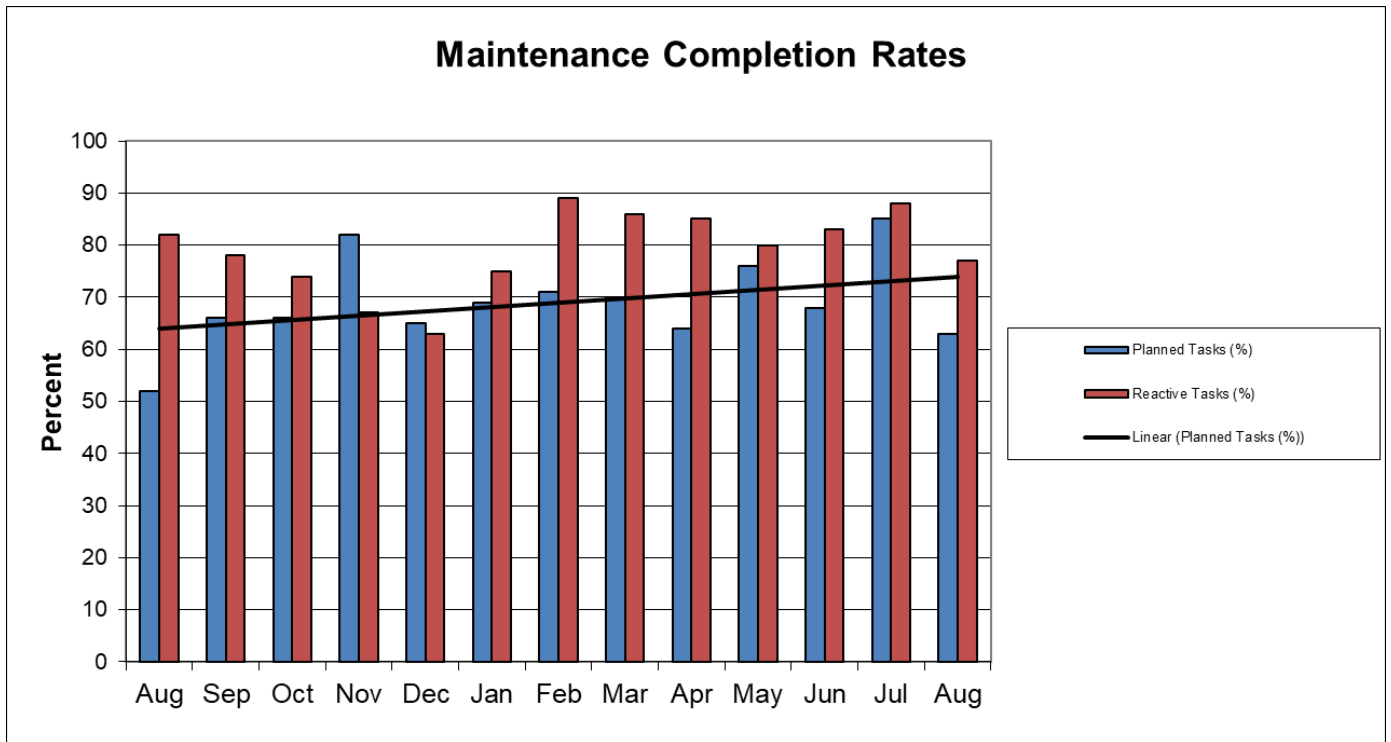


Revenue from the disposal of septage liquid waste at the North Rockhampton STP increased in August compared to July, with this amount of revenue being greater than the same period last year. The reason for the significant change is not known but possibly reflects a seasonal pattern in this industry activity.

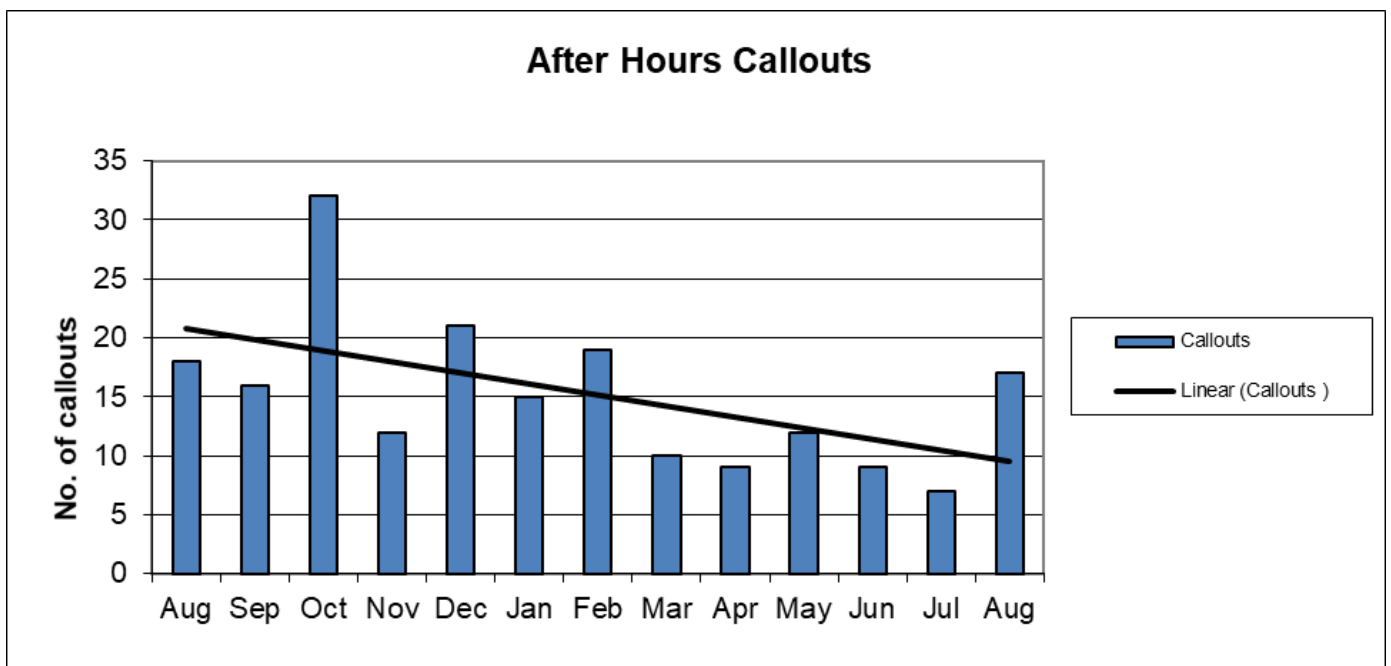
Treatment and Supply Maintenance Activities

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	46	82	70	N/A
Reactive	47	35	15	N/A
After hours callouts	13	2	2	0
Capital	3	1	0	0
Safety and Compliance	54	0	22	0



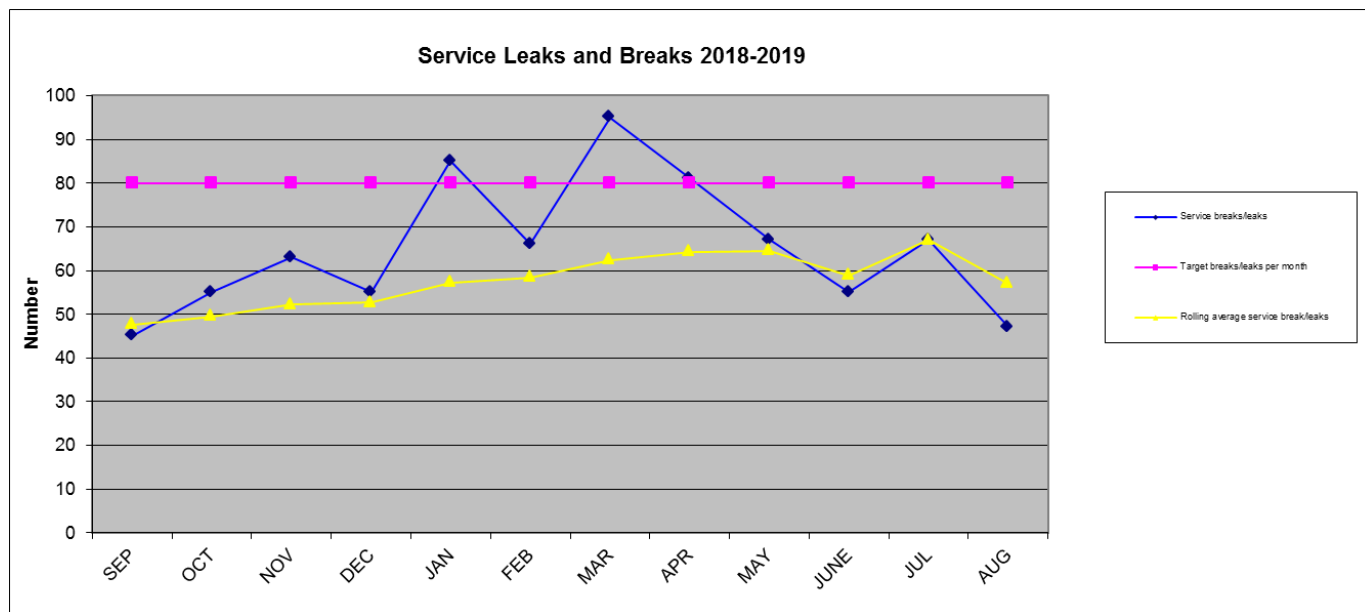
A total of 313 preventative maintenance activities were scheduled and 146 reactive maintenance activities were requested during the month of August. Completion rates for each type of maintenance activity by the end of the month were 63% and 77% respectively. The trend line shows long term continued improvement in the completion rate for planned maintenance tasks.



The number of after-hours callouts for electrical and mechanical reactive maintenance (17 call-outs) increased during August compared to July. The number of callouts was higher than the 12 month rolling average of 15 call-outs per month due in part to some unforeseen events such as fire damage, power outages and vandalism. The long term trend line in the graph indicates the number of call-outs per month is decreasing. Months with high numbers of call-outs 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 slight 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. This change in approach in recent months appears to already be having a positive impact on service failures.

Issues and Status

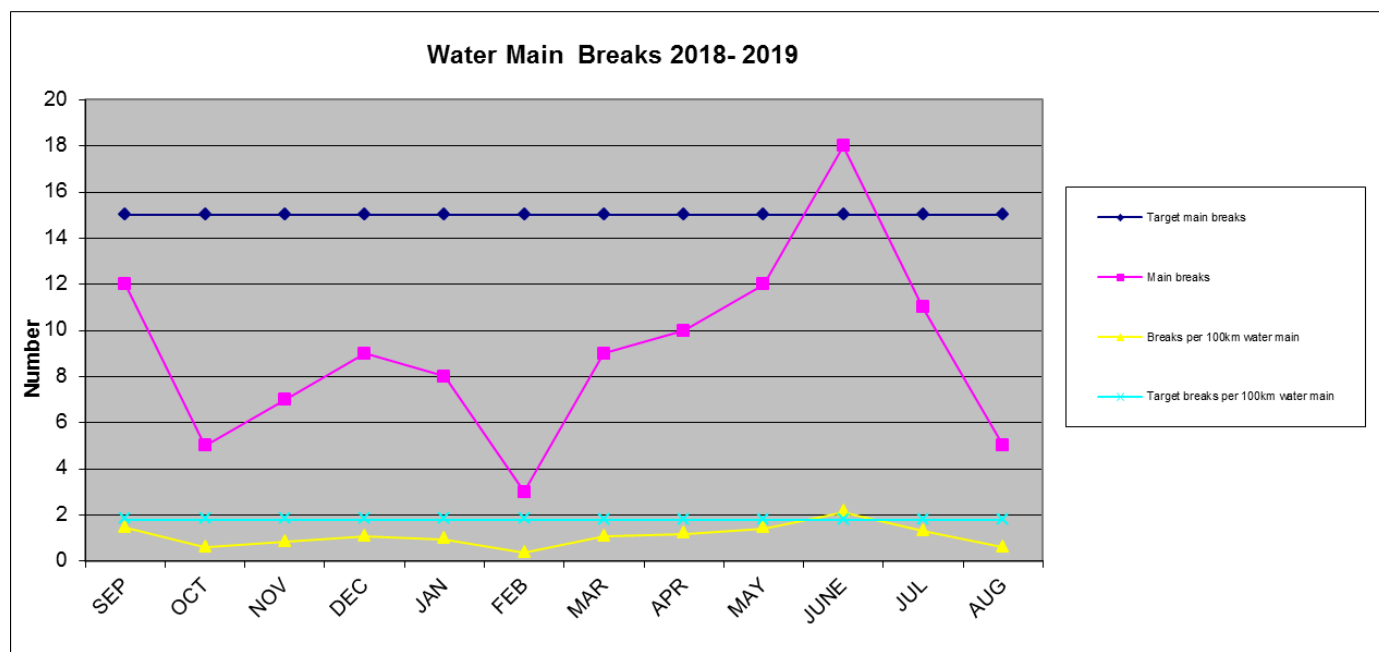
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on older Class 12 poly services and meter arrangements.

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	2
Regional Total	47

Regional Water Main Breaks



Performance

Target achieved with a decrease in water main breaks in Rockhampton when compared to previous months. Details of pipe materials for each break are shown in the table below.

Issues and Status

The following table shows the number of breaks per month.

Water Main Type	June 2018	July 2018	August 2018
Cast Iron	2	1	1
AC	10	7	2
PVC	6	3	2
GWI	0	0	0
Mild Steel	0	0	0
Copper	0	0	0
Poly	0	0	0
TOTAL	18	11	5

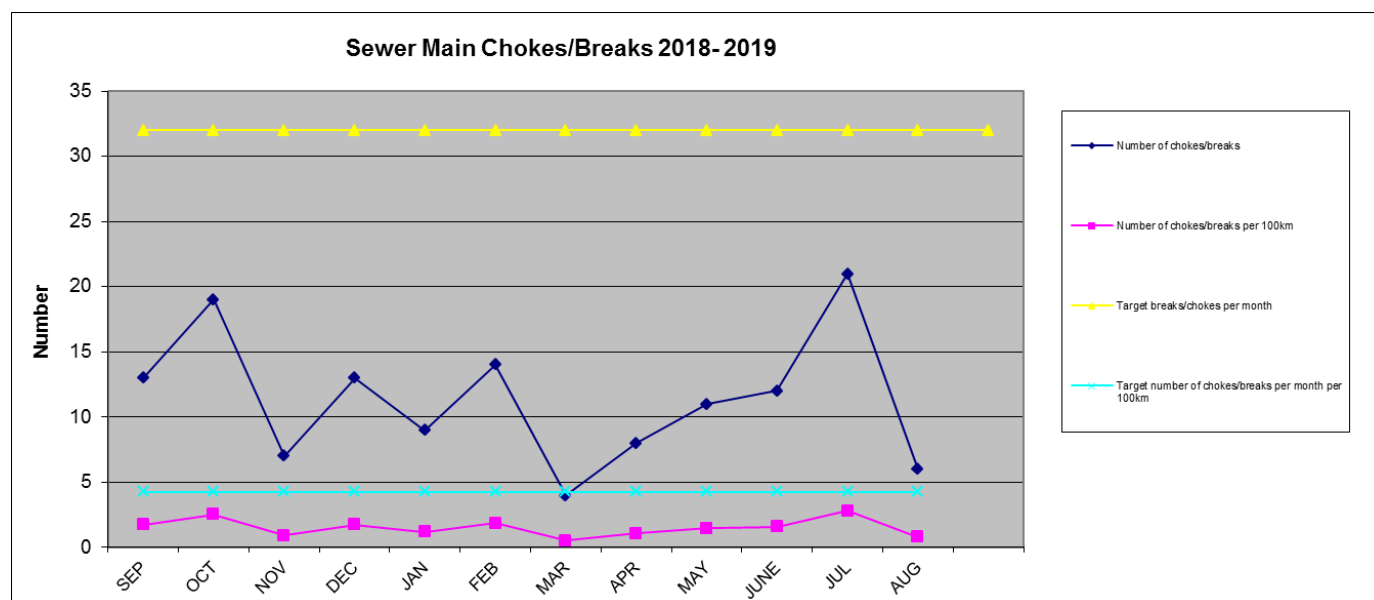
Response to Issues

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	5	15	0.59	1.78	0.95

Locality	Main Breaks
Rockhampton	5
Mount Morgan	0
Regional Total	5

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

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

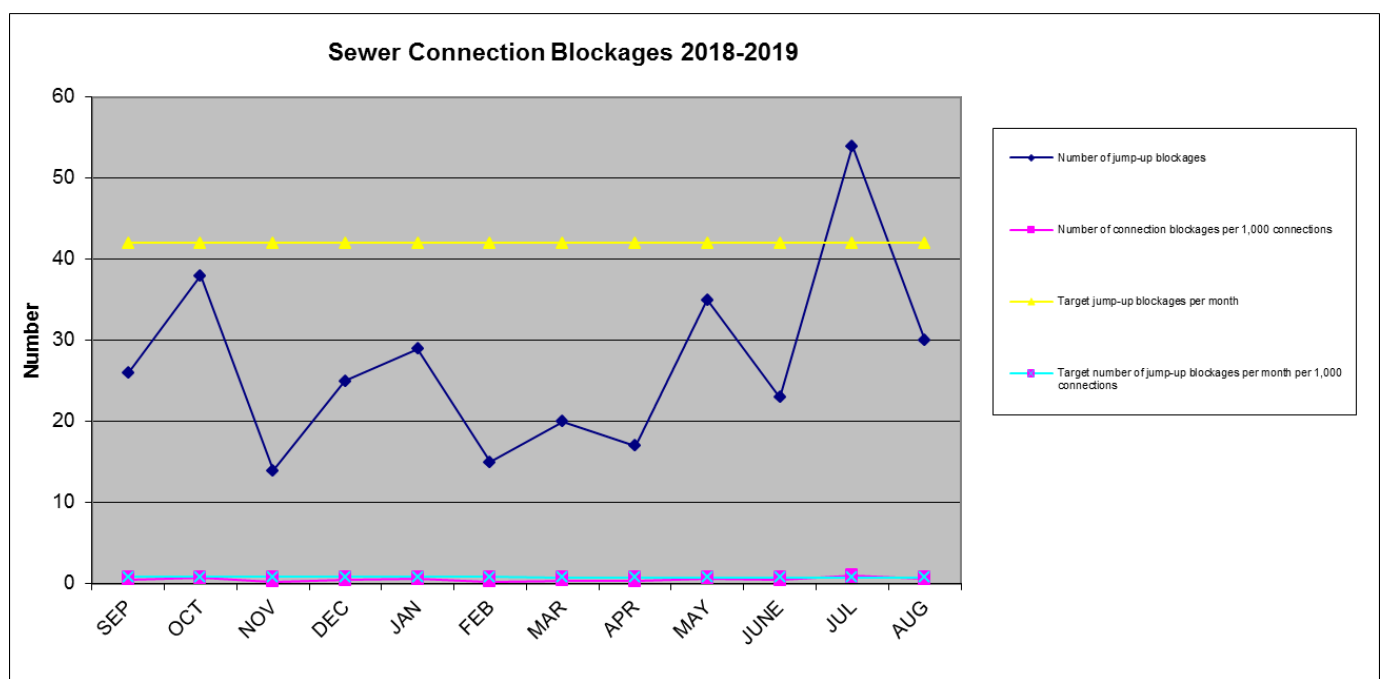
Response to Issues

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	6	32	0.8	4.41	1.80

Locality	Surcharges	Mainline Blockages
Rockhampton	3	6
Mount Morgan	0	0
Regional Total	3	6

Rockhampton Regional Sewer Connection Blockages



Performance

Target was achieved with a decrease in blockages when compared to previous month. Sewer connection repairs are prioritised for inclusion in current capital refurbishment programs in line with failure information. It is still evident that sewer connection blockages are continuing to trend down in line with capital refurbishment programs. The significant number of blockages this month could be attributed to recent dry weather periods, the majority of connection blockages received this month were at locations with no previous blockage history.

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	30	42	0.58	0.81	0.81

Locality	Connection Blockages
Rockhampton	30
Mount Morgan	0
Regional Total	30

Sewer Rehabilitation Program

	Number completed	FY to date totals
Access Chambers raised/repaired	6	8
Sewers repaired	8	14

Inflow/Infiltration Program (North Rockhampton)

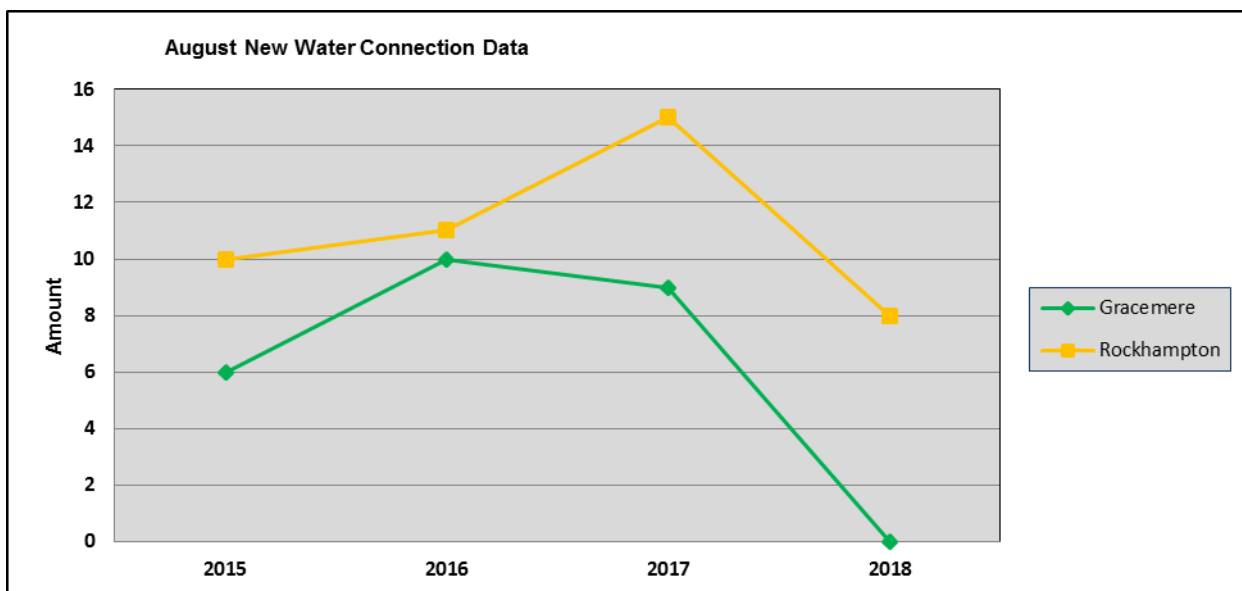
	Number completed	FY to date totals
Properties Inspected	0	0
Defects Identified	0	0
Defects Rectified	2	2

Private WorksNew Water Connections

Region	August 2018	FY to Date 2018/2019	FY to Date 2017/2018	FY to Date 2016/2017	FY to Date 2015/2016
Gracemere	0	3	14	13	9
Rockhampton	8	16	28	22	20
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	8	19	42	35	29

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

Region	August 2018	August 2017	August 2016	August 2015
Gracemere	0	9	10	6
Rockhampton	8	15	11	10
Mount Morgan	n/a	n/a	n/a	n/a
Total	8	14	21	16

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.

	August	Amount	FYTD	FYTD Amount
Quotes Prepared	5	\$126,695.41	10	\$144,812.03
Quotes Accepted	8	\$130,458.41	13	\$130,458.41
Jobs Completed	8	\$93,460.09	13	\$106,745.13

Water Meters

Meter reads for the first quarter 2018/19 continued during the month. A total of 10,245 meters in sectors 5, 6, 7 and 8 were read. Approval was given for approximately 11,800 water accounts for sectors 2, 3, 4 and 5 to be forwarded to customers.

Sectors Read	5	6	7	8	Total
No. of Meters in Sector	2,674	2,588	2,760	2,223	10,245
No-Reads	4	6	9	19	38
% Of No-Reads	0.14%	0.23%	0.32%	0.85%	0.37%

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - On-Site Readings \$100 per read	96	\$9,600.00
Total \$ Value for August		\$9,600.00
Total \$ Value Financial Year to Date		\$15,727.00

Building Over Sewer

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	9	16
Inspections	13	16
Meetings	7	17
Site Visits	13	23
Pre-Starts	1	2
Approval Permits Issued	1	2
Permits closed	1	6
Total	45	82

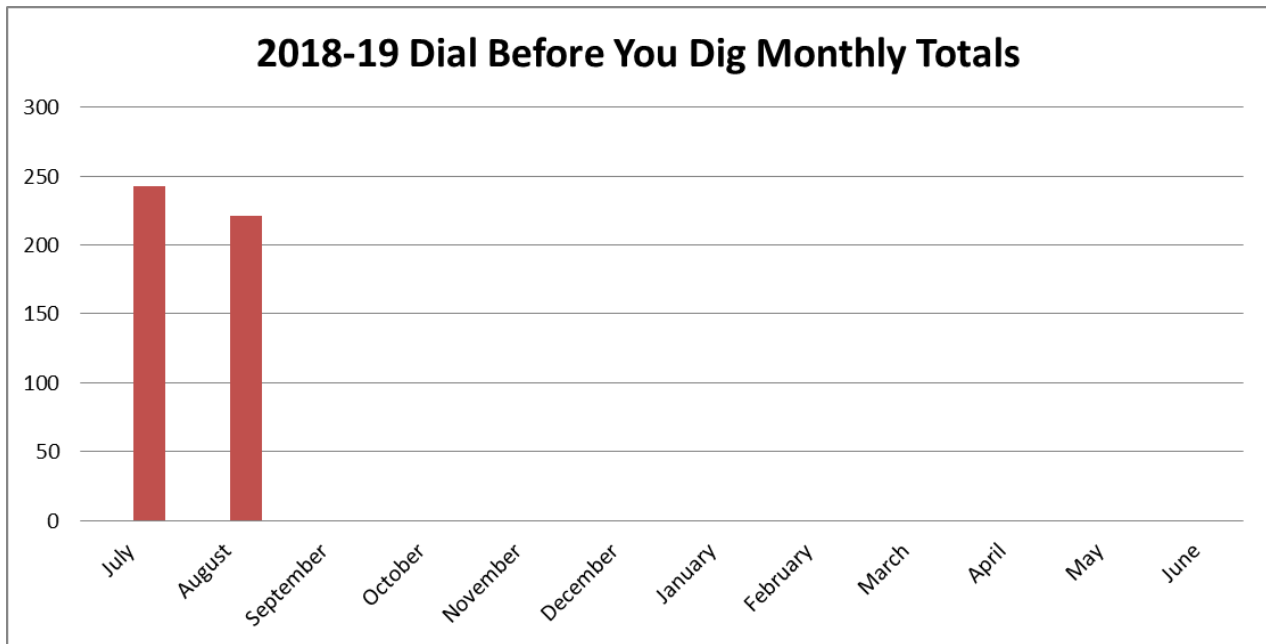
Building Over Sewer Applications under Assessment

There are seven permits currently under assessment as at 31 August 2018.

ADMINISTRATIONDial Before You Dig (DBYD)

The average number of requests received per day for August 2018 was 7.13; this was a slight decrease from 7.84 in July 2018.

	June 2018	July 2018	August 2018	FY 2018/19 Total
Requests Received	201	243	221	464

Site Tours

There was one tour conducted at the Glenmore Water Treatment Plant for this month. 29 students from the Lighthouse Christian College participated in the tour.

The Rockhampton Grammar School had booked five tours, however these did not proceed as no indemnity forms were received by Council.

Rebates for Undetected LeaksUndetected Leaks (Residential)

	August	FYTD
New requests	6	14
Number declined	1	6
Number approved	8	18
Require more information	3	6
Being held until next meter read	4	13
Total kL rebated	2,441	5,913
Total value approved	\$5,082.10	\$12,060.07

Undetected Leaks (Commercial)

	August	FYTD
New requests	1	1
Number declined	0	0
Number approved	2	2
Require more information	0	0
Being held until next meter read	1	1
Total kL rebated	8,398	8,398
Total value approved	\$14,948.89	\$14,948.89

Residential Rebates

	August	Total FYTD Applications	Total FYTD \$
Washing machines	23	53	\$5,300
Stand-alone tank	0	0	\$0
Integrated tank	0	0	\$0
Dual flush toilet	0	1	\$50
Shower rose	0	0	\$0
Total	23	54	\$5,350

Three applications have been declined as one applicant could not be verified on the Australian Electoral Commission website; another the receipt name and the applicant name did not match and the other had a previous rebate approved in February 2013.

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