



# **AIRPORT, WATER AND WASTE COMMITTEE MEETING**

## **AGENDA**

**28 MAY 2019**

*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 28 May 2019 commencing at 3.00pm for transaction of the enclosed business.*

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

**CHIEF EXECUTIVE OFFICER**  
21 May 2019

Next Meeting Date: 25.06.19

**Please note:**

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

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**1 OPENING**

**2 PRESENT**

Members Present:

Councillor N K Fisher (Chairperson)  
The Mayor, Councillor M F Strelow  
Councillor R A Swadling  
Councillor A P Williams  
Councillor C E Smith  
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 Cherie Rutherford - Leave of Absence from 27 May 2019 to 4 June 2019

**4 CONFIRMATION OF MINUTES**

Minutes of the Airport, Water and Waste Committee held 30 April 2019

**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 OPERATIONS REPORT - APRIL 2019

**File No:** 7927

**Attachments:** 1. Rockhampton Airport Monthly Operational Report - April 2019 [↓](#)

**Authorising Officer:** Tony Cullen - General Manager Advance Rockhampton

**Author:** Tracey Baxter - Manager Airport

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#### **SUMMARY**

*The Monthly Operations and Annual Performance Plan Report for the Rockhampton Airport for April 2019 is presented for Councillors information.*

#### **OFFICER'S RECOMMENDATION**

THAT the Rockhampton Airport Operations and Annual Performance Plan Report for April 2019 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 April 2019 be received.



# **ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - APRIL 2019**

## **Rockhampton Airport Monthly Operational Report April 2019**

**Meeting Date: 28 May 2019**

**Attachment No: 1**

# MONTHLY OPERATIONS REPORT

AIRPORT

PERIOD ENDED 30 APRIL 2019



## 1. Operational Summary

### Lost Time Injury Free

The Airport has been Lost Time Injury (LTI) free for 1197 days with the last recorded LTI being 20/01/2016.

### Charters

There has been an increase during April in the number of domestic private charters with movements at the Airport. Pel-Air Aviation, Alliance Airlines and Hevilift Australia have operated charters throughout the month. The increased activity is a positive sign for the Airport and the Rockhampton region.

## 2. Customer Service Requests




Response times for completing customer requests in this reporting period for April 2019 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) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed										
Airport General Enquiries	0	0	2	1	0	0	10	1.00	5.50	5.36			14.87	
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 April – 83% 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)
987727 – Terminal master planning and reconfiguration	Late 2015	July 2017		\$10,000	\$0
<b>Comments</b>	<p><u>Commentary</u> Completed and adopted by Council. The plan will now be distributed for consultation.</p> <p><u>Status</u> An internal working group has been formed to conduct a further review of the Airport Master Plan.</p>				
987685 – Renewal of aviation security infrastructure	Ongoing	Ongoing		\$14,799	\$27,337
<b>Comments</b>	<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>				


959135 – GA Apron Lighting	17/02/12	December 2018		\$339,675	\$0
<b>Comments</b>	<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
<b>Comments</b>	<p><u>Commentary</u></p> <p>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></p> <p>Installation of six new switchboards at each apron light pole - four complete and two remaining.</p> <p>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	\$720
<b>Comments</b>	<p><u>Commentary</u></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 a condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project scope is to extend the hangar, renew electrical connection and replace office and lunchroom.</p> <p><u>Status</u></p> <p>A Development Application has been drafted.</p> <p>Sewer connection infrastructure – completed.</p> <p>Currently awaiting Council approvals.</p> <p>Documents are being prepared for Public Tender to complete works.</p>				
987926 – Upgrade terminal standby power generator	September 2015	February 2018		\$0	\$0
<b>Comments</b>	<p><u>Commentary</u></p> <p>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></p> <p>Construction works are complete. The new system is now operational and connected to the terminal Building Management System for ongoing monitoring.</p>				

987704 – Improve Airside Stormwater Management	July 2017	June 2018		\$220,000	\$24,854
<b>Comments</b>	<p><u>Commentary</u></p> <p>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></p> <p>Initial investigations of known airside drains commenced in September. Drains are continuing to be identified and inspected.</p>				
989183 – Terminal Refurbishment – Auto Doors	July 2017	June 2018		\$100,000	\$97,650
<b>Comments</b>	<p><u>Commentary</u></p> <p>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></p> <p>Project is complete.</p>				
987723 – Replace Air Conditioning Chilled Water Unit	January 2017	December 2018		\$143,500	\$3,500
<b>Comments</b>	<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 &amp; Scope of Works for the complete Terminal Air Conditioning System.</p> <p>Tender documents have been evaluated.</p>				

1126023 – Replace HV Cable Feeds	January 2019	June 2019		\$21,000	\$0
<b>Comments</b>	<p><u>Commentary</u> Investigation of HV supply for Rockhampton Airport for redevelopment works.</p> <p><u>Status</u> Engineering consultancy services have been engaged to assist in developing a Project Concept Plan &amp; Scope of Works.</p>				
0987712 – Replace General Aviation Power Switchboards	10/06/16	June 2019		\$2,906	\$0
<b>Comments</b>	<p><u>Commentary</u> The electrical switchboards in the General Aviation Area have recently had a condition assessment completed.</p> <p><u>Status</u> Rectification work was carried out in October. The Switch board replacement at Gate 22 is 50% complete.</p>				
1129425 – Airport Infrastructure Planning	February 2019	December 2019		\$150,000	\$7,273
<b>Comments</b>	<p><u>Commentary</u> Conduct flood modelling on potential development sites at the airport. Investigate the impacts of on airport precinct expansion.</p> <p><u>Status</u> Consultancy services have been engaged.</p>				



<p>1129426 – Airport Terminal Designs and Investigations</p>	<p>February 2019</p>	<p>December 2019</p>		<p>\$100,000</p>	<p>\$28,320</p>
<p><b>Comments</b></p>	<p><u>Commentary</u> Draft concept designs for the reconfiguration of the current screening point.</p> <p><u>Status</u> Documents are being prepared for Public Tender.</p>				

## 4. Budget

### AIRPORT FINANCIAL

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

Percentage of year elapsed is 83.3%.

#### Operational Summary

YTD revenue is behind % of year elapsed at 78.37% as a result of lower than anticipated passenger service and screening revenue. Expenditure is also lower than the % of year elapsed at 78.80% due to lower than anticipated contractor's other, maintenance and cleaning expenditure for the facilities and operations units of Airport.

#### Capital Summary

Airport's YTD capital expenditure is at 81% of total annual revised budget, mainly comprising of the \$12.2M expenditure on the runway resurfacing project.

Capital revenue is at 89% of the revised budget as funding for the runway resurfacing project has been received.



#### End of Month General Ledger - (Operating Only) - ADVANCED ROCKHAMPTON

As At End Of April 2019

Report Run: 07-May-2019 13:54:29 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance %
	\$	\$	\$	\$	\$	%
<b>ADVANCE ROCKHAMPTON</b>						
<b>AIRPORT</b>						
<u>Airport Operations</u>						
Revenues	(10,385)	(10,385)	0	0	0	0%
Expenses	2,109,185	2,109,185	130,262	1,505,688	1,635,950	71%
Transfer / Overhead Allocation	161,755	161,755	14,418	105,653	120,071	65%
<b>Total Unit: Airport Operations</b>	<b>2,260,555</b>	<b>2,260,555</b>	<b>144,680</b>	<b>1,611,341</b>	<b>1,756,022</b>	<b>71%</b>
<u>Airport Facilities</u>						
Revenues	(579,500)	(579,500)	(62,581)	(453,252)	(515,833)	78%
Expenses	4,301,336	4,301,336	295,177	3,038,632	3,333,809	71%
Transfer / Overhead Allocation	89,816	89,816	1,063	11,520	12,583	13%
<b>Total Unit: Airport Facilities</b>	<b>3,811,652</b>	<b>3,811,652</b>	<b>233,659</b>	<b>2,596,900</b>	<b>2,830,559</b>	<b>68%</b>
<u>Airport Administration</u>						
Revenues	(41,594)	(41,594)	2,189	50,766	52,955	-122%
Expenses	4,262,342	4,262,342	313,736	3,612,140	3,925,875	85%
Transfer / Overhead Allocation	4,428,987	4,428,987	368,240	3,687,504	4,055,745	83%
<b>Total Unit: Airport Administration</b>	<b>8,649,735</b>	<b>8,649,735</b>	<b>684,165</b>	<b>7,350,410</b>	<b>8,034,575</b>	<b>85%</b>
<u>Airport Commercial</u>						
Revenues	(15,377,893)	(15,445,024)	(1,191,208)	(12,196,194)	(13,387,403)	79%
Expenses	428,074	428,074	90,036	475,605	565,641	111%
Transfer / Overhead Allocation	2,122	2,122	0	4	4	0%
<b>Total Unit: Airport Commercial</b>	<b>(14,947,697)</b>	<b>(15,014,827)</b>	<b>(1,101,172)</b>	<b>(11,720,585)</b>	<b>(12,821,757)</b>	<b>78%</b>
<b>Total Section: AIRPORT</b>	<b>(225,755)</b>	<b>(292,885)</b>	<b>(38,667)</b>	<b>(161,933)</b>	<b>(200,601)</b>	<b>55%</b>

## 5. Section Statistics

### AIRPORT FACILITIES

#### Supervisor Facilities

Jason McBean commenced on the 27 of March 2019 in the role as Supervisor Facilities. Jason has a strong background and extensive experience in Facilities and Facilities Maintenance, and is looking forward to working at the Airport in this exciting role.



### AIRPORT OPERATIONS

#### Rockhampton Aerodrome Emergency Committee (AEC) Meeting

The Rockhampton Aerodrome Emergency Committee (AEC) Meeting was held on the 30 April where all stakeholders came together to commence planning the AEP Table-Top Exercise to be held in June 2019.

#### Exercise Talisman Sabre 2019

Planning continues in preparation for Military Exercise Talisman Sabre 2019, and associated exercises prior.

### AIRPORT COMMERCIAL

#### Airline Agreements

The aeronautical agreements with Airlines are nearing the final stages of negotiations, within a few months we hope to have these finalised. These negotiations have been complex and are dependent upon market conditions, competitive positioning and destination appeal; nonetheless are progressing well. Negotiations also continue with the renewal of lease agreements for the Airline office spaces behind the check-in areas. In regards to the extra lounge space that we were discussing with one of the Airlines, this has been put on hold until our passenger numbers increase.

#### Additional Routes

The online component of the passenger surveys is being conducted, once these are finalised all data will be analysed with results due back in late May. From these survey results we can then add this to the business case and present to the airlines again thereby keeping the pressure on them to look at alternative routes.

#### Commercial Opportunities

We are working through finalising the car dealership car parking package and this should be completed by the end of financial year.

We are currently investigating alternate sites for commercial opportunities around the airport precinct and are working closely with Strategic Planning to assist us in identifying the best locations for further development.

The redesign of the Terminal will also present commercial opportunities within the screened area and we will be working with the designers to get a maximum return on the space. The draft plans will be ready within 2 weeks and will require feedback prior to finalising the plans.

#### Passenger Numbers

Domestic passenger numbers for April 2019 were 45,660 compared to 43,043 in April 2018. Even with the loss of Jetgo services to Rockhampton, April's passenger figures reflect 6.1% growth compared to April 2018. If you actually subtract Jetgo numbers from last year's figures and compare the difference to this year's figures the growth percentage is 8.3%.

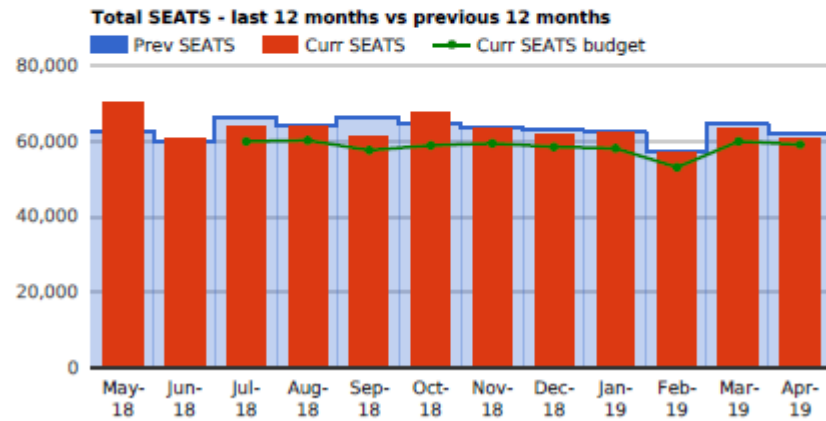
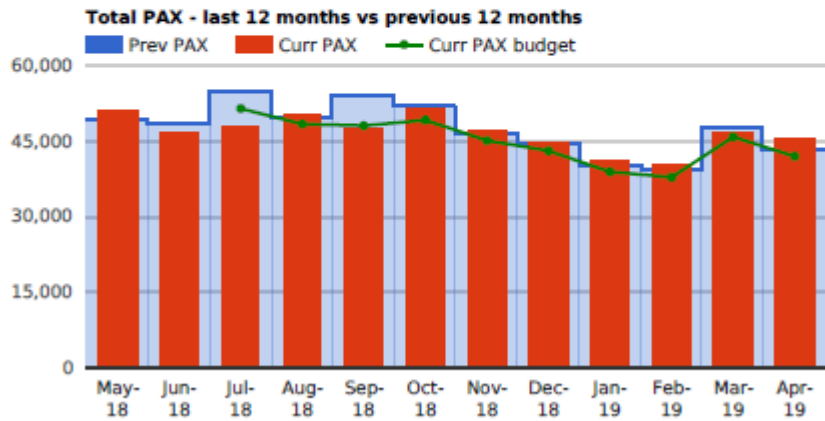
#### Patient Travel Subsidy Scheme Car Park Waiver

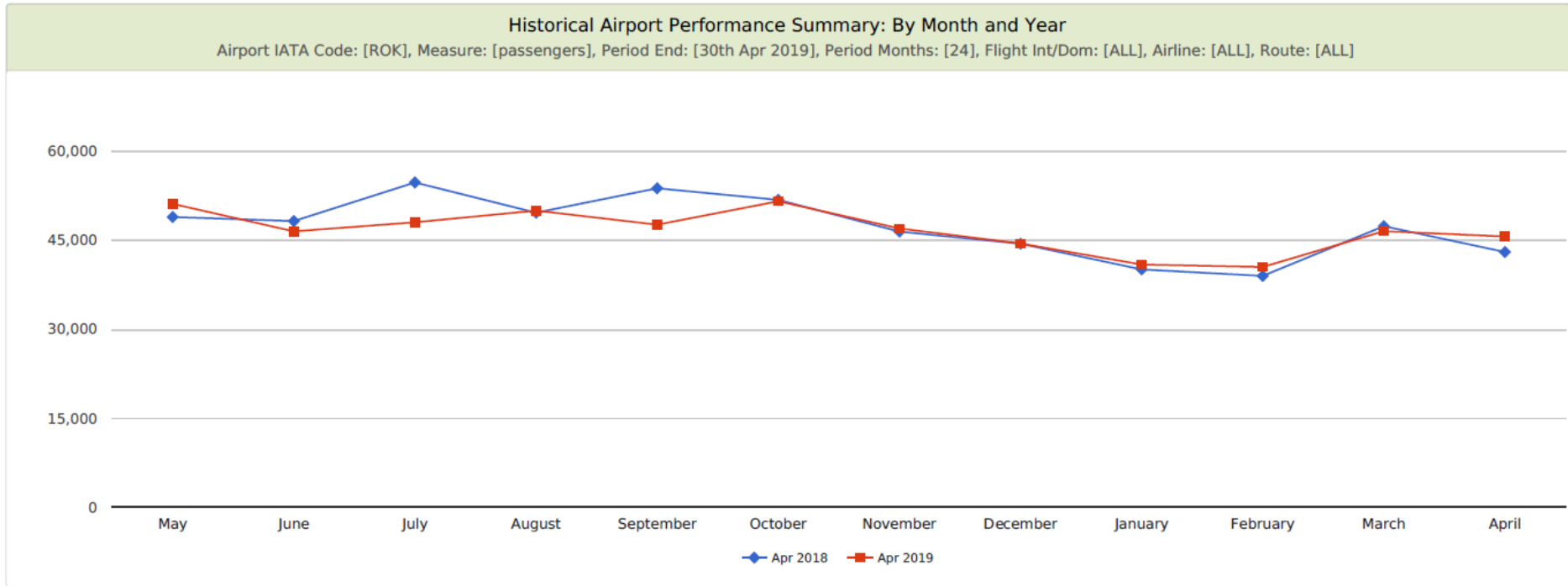
During April 2019, 380 vehicles had \$7,743 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 2.17 days per passenger.

**Rockhampton Airport** Flight Dashboard  
 Monthly results ending April 2019

**Passengers** 45,660 ↑ 6.1%

**Seats** 60,850 ↓ -1.7%





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**8.2 POTENTIAL FOR FURTHER EXPANSION OF THE WATER SUPPLY SCHEME IN SOUTHERN GRACEMERE**

**File No:** 1466  
**Attachments:** Nil  
**Authorising Officer:** Peter Kofod - General Manager Regional Services  
**Author:** Jason Plumb - Manager Fitzroy River Water

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**SUMMARY**

*The expansion of the water supply scheme in parts of southern Gracemere has so far been delivered in a cost effective manner to enable direct connections to a drinking water main to be made for at least 17 properties, with a number of others considered possible with some additional investment in this important community project. This report seeks to secure some additional capital funding to enable a small number of specific locations to be included in the scope of the expansion of the water supply network.*

**OFFICER'S RECOMMENDATION**

THAT Council endorse some further expansion of the water supply scheme in southern Gracemere and the inclusion of an additional allocation of \$100,000 be considered in the upcoming budget revision process to allow this work to be completed as soon as possible.

**COMMENTARY**

The expansion of the water supply network along Elizabeth St, through to Huff St and back around to reconnect to the existing water supply network at Cherryfields Rd has been completed within the available budget allocation of \$300,000 originally adopted for this project. The extension of the new water supply network back to Cherryfields Rd and connection to the existing water main near the corner of Washpool Rd is beneficial as it provides the ability to service the newly connected properties from two different parts of the existing water supply network for improved reliability of supply and optimised water quality by reducing the length of pipe that acts as a "dead end" section. The remainder of the \$300,000 is being used to construct new water main down part of Clifton St from the Elizabeth St intersection and service a number of properties in the eastern half of this street. The aerial photograph in Figure 1 shows the extent of the new water mains that have been constructed to date (shown in red) compared to the existing water mains shown in blue.

Completion of this expansion project has been very well received by many members of the community with at least 17 properties expected to be connected to the new water mains to enable them to access a safe and reliable supply of drinking water. FRW has a list of 53 other potential customers who have expressed an interest in gaining direct access to the drinking water supply, with some customers located relatively close to the newly extended water supply network and others significantly further away. More recently Council has received a letter requesting access to the water reticulation system from four property owners located along Washpool Rd within 500 m of the existing water main along Cherryfields Rd where recent construction work has just been completed.

**BACKGROUND**

Following significant concerns raised originally from a number of residents in and around Huff St in southern Gracemere about a lack of available water due to depleted rainwater and groundwater sources, FRW received approval from Council to expand the water supply network from the existing water main in Elizabeth St to enable a number of the adjoining streets to be provided with direct access to the water supply network. The \$300,000 capital project allocation in the 2018-19 Council Budget enabled the commencement of construction work in early 2019 with this work now nearing completion.



Figure 1. Aerial image showing new water mains (red) constructed in southern Gracemere.

## BUDGET IMPLICATIONS

To construct some minor further expansion of the water reticulation system to service a number of properties along Washpool Rd as well as complete some of streets located between Elizabeth St and Cherryfields Rd, an additional amount of \$100,000 is requested. If approved, this additional allocation will be put forward for adoption in the upcoming Council Budget revision process.

## LEGISLATIVE CONTEXT

This further extension of the water reticulation system is consistent with Council's legislative entitlements under the *Local Government Act* and *Water Supply (Safety and Reliability) Act*.

## CORPORATE/OPERATIONAL PLAN

Operational Plan reference number 4.1 is relevant as it describes how Council is striving to deliver customer focused services to meet the needs of the community including in areas such as public health. The extension of the water reticulation system would help to deliver this outcome for residents in southern Gracemere.

## CONCLUSION

There is a good opportunity to further expand the water supply network in southern Gracemere to enable more interested residents to connect to the reticulated water system and gain access to a safe and reliable supply of drinking water.



**8.3 FRW MONTHLY OPERATIONS REPORT - APRIL 2019**

**File No:** 1466  
**Attachments:** 1. FRW Monthly Operations Report - April 2019 [↓](#)  
**Authorising Officer:** Peter Kofod - General Manager Regional Services  
**Author:** Jason Plumb - Manager Fitzroy River Water

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**SUMMARY**

*This report details Fitzroy River Water's financial position and other operational matters for the Council's information as at 30 April 2019.*

**OFFICER'S RECOMMENDATION**

THAT the FRW Monthly Operations Report for April 2019 be received.

# **FRW MONTHLY OPERATIONS REPORT - APRIL 2019**

## **FRW Monthly Operations Report - April 2019**

**Meeting Date: 28 May 2019**

**Attachment No: 1**

# MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

PERIOD ENDED 30 APRIL 2019



## 1. Operational Summary (Highlights)

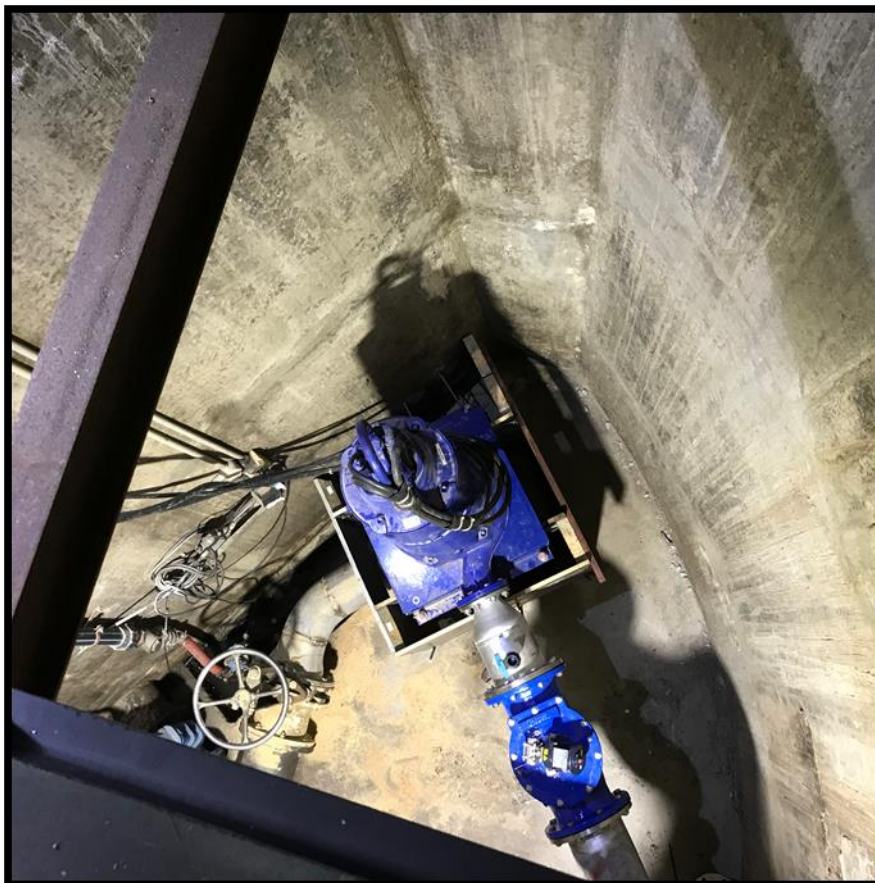
### **Progress with Design for Stage 1 Augmentation of North Rockhampton STP**

FRW has continued to work with GHD to progress the development of detailed design for the augmentation of the NRSTP using funding received from the Queensland Government Maturing the Infrastructure Pipeline Program (MIPP). The Stage 1 augmentation of the NRSTP will see additional treatment capacity constructed within the next 3-5 years to upgrade the existing 50,000 equivalent persons (EP) capacity to 75,000 EP. This important augmentation project will help to ensure that FRW's largest STP has sufficient treatment capacity to ensure that the NRSTP can continue to operate in an environmental compliant manner as the population in North Rockhampton continues to grow in the future. The \$237,000 of MIPP funding will ensure that the detailed design is completed before the end of 2019 in readiness for any site preparation works to occur in 2020 prior to construction in subsequent years as part of Council's adopted sewage treatment plant strategy for the future.

### **Jardine Park SPS Pump Renewal and Decommissioning of West Rockhampton STP**

Through late April and early May, work to commence the renewal of sewerage pumps at the Jardine Park SPS has progressed well with the first of the two new pumps now installed and operational and the second new pump to be installed within the coming week. The renewal of these pumps was identified due to their age and poor condition and new pumps have been selected to now enable Jardine Park SPS to transfer all sewage inflows from West Rockhampton to the South Rockhampton STP via the newly constructed rising main that diverts these flows to the Arthur St SPS and then onto the SRSTP for an improved level of sewage treatment.

As of 13 May 2019, sewage inflows to the WRSTP have ceased and pending the successful installation of the second new pump at the Jardine Park SPS, the WRSTP will not receive any further sewage inflows and commence a brief decommissioning process. The new pumps installed at Jardine Park SPS have increased pumping capacity and are being installed with variable speed drives to enable energy efficient operation and the use of a reverse pumping control feature to help prevent pump blockages that would normally require regular visits by reactive maintenance crews to clear them. This design and operating configuration has been successfully implemented at a number of other SPS with excellent outcomes achieved with respect to reduced operation and maintenance costs and more an importantly an overall improved level of safety by avoiding the need for maintenance crews to complete a confined space entry for reactive maintenance on a regular basis. The photographs below show the first new pump after installation in the bottom of the Jardine Park SPS dry well by local contractor Pumps R Us. This overall project outcome brings to an end more than two years of construction activities and is part of Council's adopted sewage treatment plant strategy for the future.



Photographs showing the newly installed sewerage pump at the Jardine Park SPS.

## 2. Customer Service Requests

Response times for completing customer requests in this reporting period for April 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	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed								
Water/Sewer Location or New Main Enquiries Only	0	0	0	0	0	0	0	2	0.00	0.00	0.00	0.00
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	0	1	0.00	0.00	0.00	0.00
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	1	0.00	0.00	0.00	0.00
Residential Rebates on Products FRW USE ONLY	1	1	20	13	7	0	0	7	1.08	4.17	4.58	1.28
Undetected Leak Rebate FRW Use Only	1	1	12	1	11	0	0	10	9.50	174.07	67.88	5.30
FRW Standpipe Enquiry / Read	0	0	0	0	0	0	0	2	0.00	2.60	2.18	0.33
FRW Water Exemption Request	0	0	0	0	0	0	0	5	0.00	0.00	3.60	2.25
Development - Applications	0	0	0	0	0	0	0	10	0.00	0.00	0.00	0.00
Network Analysis Water or Sewer	0	0	3	3	0	0	0	7	0.67	1.00	2.35	1.29
Strategic Sewer	0	0	1	1	0	0	0	10	1.00	1.00	1.00	1.00
Strategic Water	0	0	4	3	1	0	0	10	1.00	4.00	4.29	3.86
Environment and Water Conservation Enquiry	1	0	0	0	1	0	0	5	0.00	0.00	8.00	110.50
Irrigators/Water Allocations	0	0	5	4	1	0	0	7	1.50	4.22	3.78	2.14
No Water (Asset)	0	0	6	6	0	0	0	1	0.50	0.42	0.35	0.24
Sewerage Blockage (Asset)	6	5	36	34	3	1	0	1	0.61	3.16	5.63	6.12
Sewer/Water/Reimbursement	1	1	1	1	0	0	0	7	3.00	5.00	5.40	3.44
Sewer Inflow Inspection/Enquiry	3	0	0	0	3	0	0	7	0.00	5.00	6.90	16.70
Water Leak (Asset)	2	2	89	85	1	1	0	1	0.50	0.73	0.98	0.50
Water Pressure (Asset)	0	0	4	3	1	0	0	1	1.00	0.98	1.82	1.08
Process - Tradewaste	0	0	0	0	0	0	0	7	7.00	8.65	8.94	2.81
Lids/Cover (Asset)	1	0	8	7	2	1	0	1	0.36	1.03	2.79	1.14
Meter Maintenance (Asset)	105	53	117	50	110	67	0	3	4.88	4.69	12.29	13.38
Private Works/Standard Connection	1	0	18	18	1	0	0	5	2.83	2.50	2.09	1.90
Reinstatements (Asset)	2	1	2	1	2	1	0	1	1.67	4.00	4.41	7.79
Network Services Special Road Enquiry (Ply Strch)	0	0	0	0	0	0	0	10	0.00	0.00	0.00	0.00
Water Meter Reading Enquiry	2	2	19	7	9	0	0	5	1.71	4.61	5.88	2.89
Sewer Odour (Asset)	0	0	1	1	0	0	0	1	0.00	1.91	2.03	0.95
River Quality	1	0	0	0	1	0	0	2	0.00	0.00	0.00	145.00
Drinking Water Quality (Asset)	0	0	2	2	0	0	0	1	0.67	1.75	1.43	0.22
Water Meter Read Search FRW USE ONLY	17	17	87	73	14	0	0	14	2.99	4.70	4.92	3.99

### 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 30 April 2019 – 83.3% 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)
<b>NETWORK OPERATIONS CAPITAL WORKS PROGRAM</b>					
<b>Rockhampton /Gracemere Water</b>					
Yaamba Road Trunk Water Main Relocation Project 600mm water main replacement	February 2017	June 2019		\$7,655,007	\$9,615,022
<b>Comments:</b> 600mm DI/CL 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 all 600mm trunk main stages now complete. Construction of all 200mm reticulation mains is now complete. Successful pressure testing of final stages completed 10/1/19. Construction of Ramsay Creek trunk connection is now complete. Only minor works remain to complete this project, these remaining works need to be scheduled as the RNAU project progresses.					
Elizabeth Street Water Main Extension Project (Gracemere)	March 2019	May 2019		\$300,000	\$232,023
<b>Comments:</b> Extension of existing 150mm water main to service properties currently not within the water supply area.					
Little Musgrave Street (Painswick – Lakes Creek) 150mm water main construction	July 2018	June 2019		\$378,738	\$378,271
<b>Comments:</b> 100mm CI/AC main replacement project. Construction on this project is progressing well.					

<b>Rockhampton/Gracemere Sewer</b>					
West Rockhampton Sewerage Catchment Diversion Project Jardine Park 300mm SRM construction	April 2017	April 2019		\$3,500,000	\$4,375,587
<b>Comments:</b> 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. Underbore of QR reserve will need to go out to tender as Abergeldie proposal was unsuitable, Tender documentation is now being prepared.					
Sewer rehabilitation program (including Building over Sewer)	July 2018	June 2019		\$418,000	\$605,448
<b>Comments:</b> Rehabilitation and renewals - annual program of works consisting of emergent replacements.					
<b>Mount Morgan Sewer</b>					
Railway Parade New 225mm Gravity Sewer Construction (Stages 2 & 3 incl. SPS)	July 2015	May 2019		\$4,200,000 (15/16 – 17/18) Including \$1m BOR	\$3,586,503
<b>Comments:</b> 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 and all site landscaping now complete, construction of electrical and mechanical portions is now complete. Construction of both the James Street and Neill Street sewer extensions are now complete, with the section of rising main connected to the Carmody bridge scheduled for completion in May 2019. All necessary TMR approvals have now been received.					



TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
GSTP Augmentation	July 2016	June 2019		\$2,500,000	\$685,238
<b>Comments:</b> Stage 2. Installation of mechanical dewatering complete with Practical Completion now being issued. Structural design and tender documentation for construction of new bioreactors now being finalized with a minor delay being experienced due to a change to the GC21 contract methodology.					
M W Dam No 7 CCTV Installation	July 2018	June 2019		\$30,000	\$12,000
<b>Comments:</b> Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government after significant delay for access to a communications tower. Some further delay now incurred while awaiting further advice from Qld Government about the tower structure.					
M WTP CCTV Installation	July 2018	June 2019		\$15,000	\$8,083
<b>Comments:</b> Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government after significant delay for access to a communications tower. Some further delay now incurred while awaiting further advice from Qld Government about the tower structure.					
R – Ibis Ave WPS No. 3 Pump Install	May 2019	December 2019		\$480,000	\$0
<b>Comments:</b> Tender documents currently being prepared for advertising in late May.					
R – GWTP Low Lift Pump 2 and 3 Renewal	August 2017	June 2019		\$569,000	\$244,814
<b>Comments:</b> Design and procurement of pumps and electrical equipment completed with installation to commence within 1-2 months. Some additional work is being completed to upgrade the safety access in the bottom of the pump station dry well, causing a delay to the completion date.					




R – Barrage Gate Height Raising	July 2017	Dec 2020		\$200,000	\$78,576
<b>Comments:</b> Failure Impact Assessment and Feasibility Report complete with detailed design and Qld Government approvals process now underway.					
R – S NRSTP Aerator Replacement	July 2017	May 2019		\$135,000	\$159,951
<b>Comments:</b> Renewal of No. 6 and No. 5 aerators now complete with minor modification works to be completed on No. 2 aerator before completing the renewal of No. 1 aerator. This project has been delayed slightly to allow completion of the NRSTP Complete Electrical Renewal and to ensure environmental compliance is maintained throughout.					
R – SRSTP Anoxic Mixers Renewal	December 2016	October 2018		\$40,000	\$56,000
<b>Comments:</b> Completed.					
R – NRSTP Complete Electrical Renewal	August 2017	February 2019		\$2,500,000	\$2,235,805
<b>Comments:</b> Completed					
R – SRSTP Anaerobic digester flare renewal	August 2017	March 2019		\$230,000	\$153,558
<b>Comments:</b> Completed					
R – GWTP Electrical and Control Renewal	January 2019	August 2020		\$950,000	\$9,382
<b>Comments:</b> Tender documents now finalised and awaiting completion with a slight delay due to a change to the GC21 contract methodology.					


R – Sustainable Rockhampton Investment Fund (Glenmore Solar Facility)	January 2019	June 2020		\$800,000	\$6,130
<b>Comments:</b> Vegetation clearing approval process now confirmed. Tender documents nearing completion with minor delay due to a change to the GC21 contract methodology.					
R – SPS Electrical Renewal (Various stations)	July 2017	Sep 2019		\$890,000	\$388,000
<b>Comments:</b> A number of SPS completed in Rockhampton and Gracemere with further SPS in the final stages of installation and commissioning. Procurement for two additional packages of work now underway.					

## 4. Operational Projects

As at period ended 30 April 2019 – 83.3% 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	April 2019		Inspection program complete, rectifications works commenced March 2018 and in progress.	\$80,000	\$45,155

## 5. Budget

### Operational

Revenue is currently 92.3% of the 2018/2019 Revised Budget. Most revenue streams are on target.

Gross water consumption revenue is 79.0% of the Revised Budget. All sectors of the third quarter have been billed. At this juncture water consumption is on target. Billed water consumption is approximately 5% higher than that for the same period last year, with Gracemere & Mt Morgan residential consumption increases of 16% and 10%. Both gross water and sewerage access charges are slightly below target. Bulk water sales are on target. Private works revenue is below target, influenced by some development incentive refunds. Fees and charges are on target.

Expenditure year to date is 84.3% of the 2018/2019 Revised Budget and is slightly over target. Most expenditure streams are on target with the exception of materials and plant, administrative expenses and internal allocations.

Internal allocations are slightly above target due to internal plant charges being higher than anticipated. Administrative expenses are influenced by the timing of water notice postage and printing, purchase of minor IT equipment for meter reading and courier expenses slightly higher than anticipated. Materials and plant are above target mainly due to desludging at the STP's and some major maintenance tasks performed on above ground assets.

There are no other material exceptions to be reported.

### Capital

Capital expenditure is slightly below the percentage of year elapsed at 73.8% in comparison to the 2018/2019 Proposed March Revised Budget. Expenditure during April reached \$.96M and has decreased slightly compared to March.

Water YTD 76.1% and Sewer YTD 75.1%.

Networks YTD 83.1% and Treatment YTD 65.1%.

The areas of prominent activity are the Yaamba Road 600mm water main replacement, Water meter replacement program, Elizabeth St 150mm water main extension, Old Capricorn Highway WPS electrical & mechanical renewal, SRSTP methane flaring system, Welsh St SPS valve installation, Sewer refurbishments and Water Main Replacement programs.

A budget revision is currently in progress in conjunction with the 2019/2020 budget.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of April 2019. The 90+ day balances are either on payment plans, the business is in administration or the debt is with Collection House.

	<b>Balance</b>	<b>0-30 Days</b>	<b>30-60 Days</b>	<b>60-90 Days</b>	<b>90+ Days</b>
No. of Customers	111	69	0	3	45
Total Value	\$170,990.90	\$138,495.56	\$0.00	\$236.32	\$32,259.02

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

<b>90+ days</b>	<b>Comments</b>
\$2,322.50	Trade Waste – collection attempts unsuccessful
\$6,185.84	Other payment plans – standpipes and trade waste
\$8,319.34	Irrigators - Overdue letters issued
\$875.83	Sent to collection
\$14,555.51	Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued
<b>60-90 Days</b>	<b>Comments</b>
\$236.32	Standpipes (includes \$77.00 from 1 debtors that has 90+ days)
<b>30-60 Days</b>	<b>Comments</b>
\$0.00	

A summary of financial performance against budget is presented below:

<b>End of Month General Ledger - (Operating Only) - REGIONAL SERVICES</b>						
<b>As At End Of April 2019</b>						
Report Run: 07-May-2019 10:04:39 Excludes Nat Accs: 2802,2914,2917,2924						
	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance %
	\$	\$	\$	\$	\$	%
<b>FITZROY RIVER WATER</b>						
<i>Treatment &amp; Supply</i>						
Revenues	0	0	0	(30,387)	(30,387)	0%
Expenses	9,667,977	9,702,077	995,093	8,426,070	9,421,163	97%
Transfer / Overhead Allocation	346,111	346,111	0	332,324	332,324	96%
<b>Total Unit: Treatment &amp; Supply</b>	<b>10,014,088</b>	<b>10,048,188</b>	<b>995,093</b>	<b>8,728,006</b>	<b>9,723,099</b>	<b>97%</b>
<i>Network Services</i>						
Revenues	(398,867)	(398,867)	3,682	(185,624)	(181,942)	46%
Expenses	2,833,263	2,833,263	1,728,267	2,333,476	4,061,743	143%
Transfer / Overhead Allocation	669,186	669,186	0	579,694	579,694	87%
<b>Total Unit: Network Services</b>	<b>3,103,582</b>	<b>3,103,582</b>	<b>1,731,950</b>	<b>2,727,546</b>	<b>4,459,496</b>	<b>144%</b>
<i>FRW Management</i>						
Revenues	(66,103,688)	(66,103,688)	0	(61,125,219)	(61,125,219)	92%
Expenses	16,739,707	16,739,707	26,027	13,940,281	13,966,308	83%
Transfer / Overhead Allocation	25,626,933	25,626,933	0	21,503,304	21,503,304	84%
<b>Total Unit: FRW Management</b>	<b>(23,737,048)</b>	<b>(23,737,048)</b>	<b>26,027</b>	<b>(25,681,633)</b>	<b>(25,655,606)</b>	<b>108%</b>
<i>Business &amp; Project Services</i>						
Revenues	0	0	0	(16,500)	(16,500)	0%
Expenses	678,943	678,943	5,702	604,989	610,690	90%
Transfer / Overhead Allocation	59,235	59,235	0	51,511	51,511	87%
<b>Total Unit: Business &amp; Project Services</b>	<b>738,177</b>	<b>738,177</b>	<b>5,702</b>	<b>640,000</b>	<b>645,701</b>	<b>87%</b>
<b>Total Section: FITZROY RIVER WATER</b>	<b>(9,881,201)</b>	<b>(9,847,101)</b>	<b>2,758,772</b>	<b>(13,586,082)</b>	<b>(10,827,310)</b>	<b>110%</b>

## 6. Section Statistics

### SAFETY STATISTICS

The safety statistics for the reporting period are:

	FOURTH QUARTER 2018/19		
	April	May	June
<b>Number of Lost Time Injuries</b>	1		
<b>Number of Days Lost Due to Injury</b>	7		
<b>Total Number of Incidents Reported</b>	1		
<b>Number of Incomplete Hazard Inspections</b>	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:

- A Lost Time Injury occurred this month when a staff member sustained an injury when lifting a wacker packer into the tipper cradle whilst on a construction job.

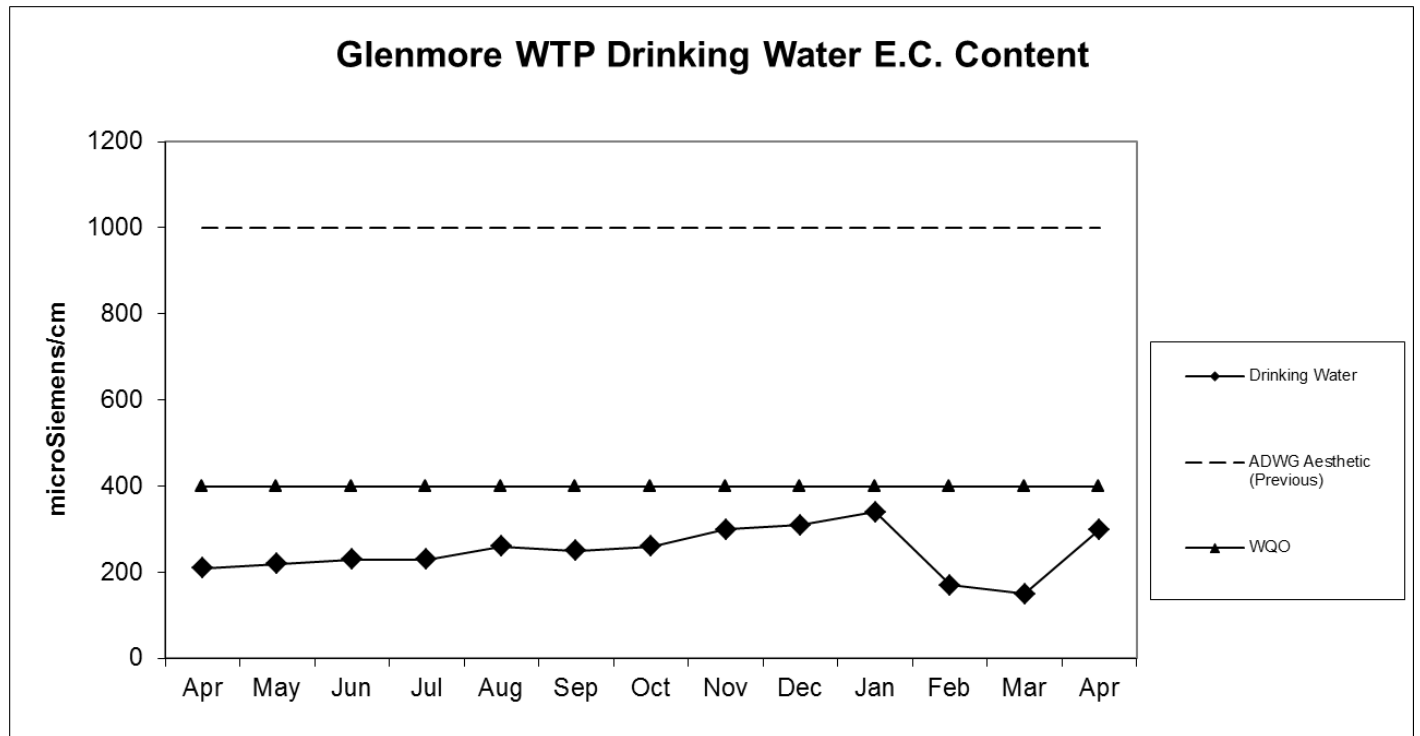


**SERVICE DELIVERY STATISTICS**

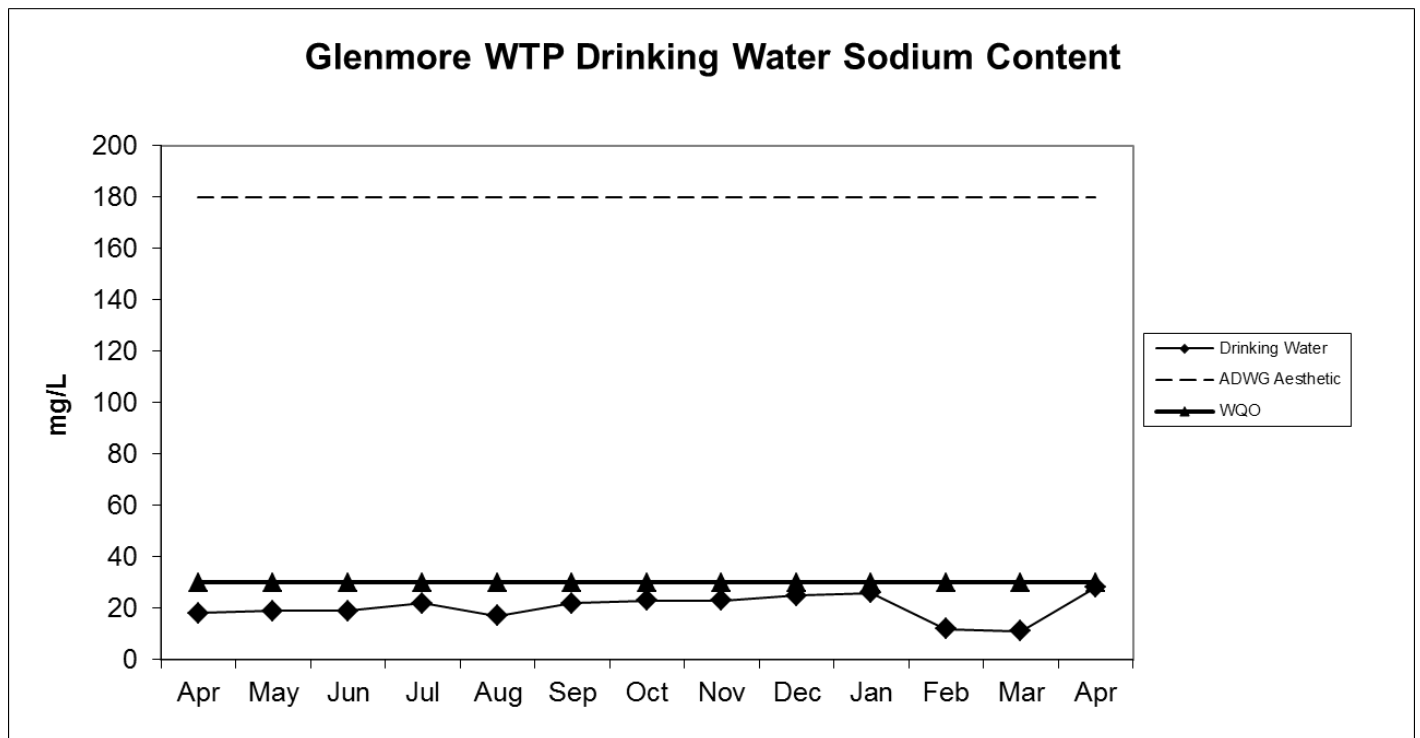
<b>Service Delivery Standard</b>	<b>Target</b>	<b>Current Performance</b>	<b>Service Level Type (Operational or Adopted)</b>
Drinking Water Samples Compliant with ADWG	>99%	100%	Adopted
Drinking water quality complaints	<5 per 1000 connections	0.08	Adopted
Total water and sewerage complaints	N/A	193	N/A
Glenmore WTP drinking water E.C Content	<500 µS/cm	300 µS/cm	Operational
Glenmore WTP drinking water sodium content	<50 mg/L	28 mg/L	Operational
Average daily water consumption – Rockhampton	N/A	44.7 ML	N/A
Average daily water consumption – Gracemere	N/A	6.1 ML	N/A
Average daily water consumption – Mount Morgan	N/A	0.95 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	1	Adopted
Total service leaks and breaks	80	82	Adopted
Total water main breaks	15	7	Adopted
Total sewerage main breaks and chokes	32	13	Adopted
Total unplanned interruptions – water	N/A	39	N/A
Average response time for water incidents (burst and leaks)	N/A	93 min	N/A
Average response time for sewerage incidents (including main breaks and chokes)	N/A	41 min	N/A
Rockhampton regional sewer connection blockages	42	14	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 April increased to be 300 µS/cm. The level of E.C. is 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 as the current river flow continues to decrease.



The concentration of sodium in drinking water supplied from the GWTP during April increased to be 28 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 as the current river flow continues to decrease.

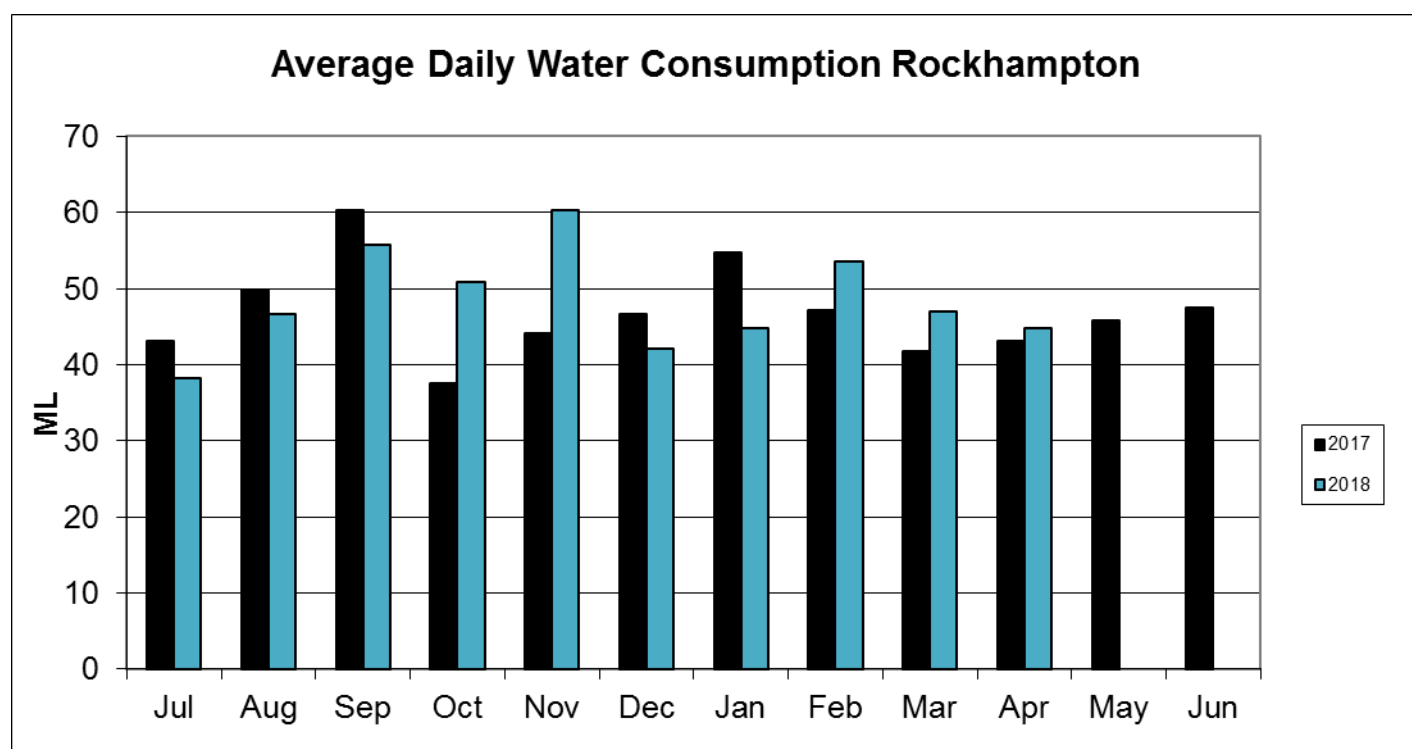
<b>Drinking Water Quality as at 17 April 2019</b>		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	180	180
Sodium (mg/L)	28	36
Electrical Conductivity ( $\mu\text{S}/\text{cm}$ )	300	450
Hardness (mg/L)	67	63
pH	7.84	7.50

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

### Drinking Water Supplied

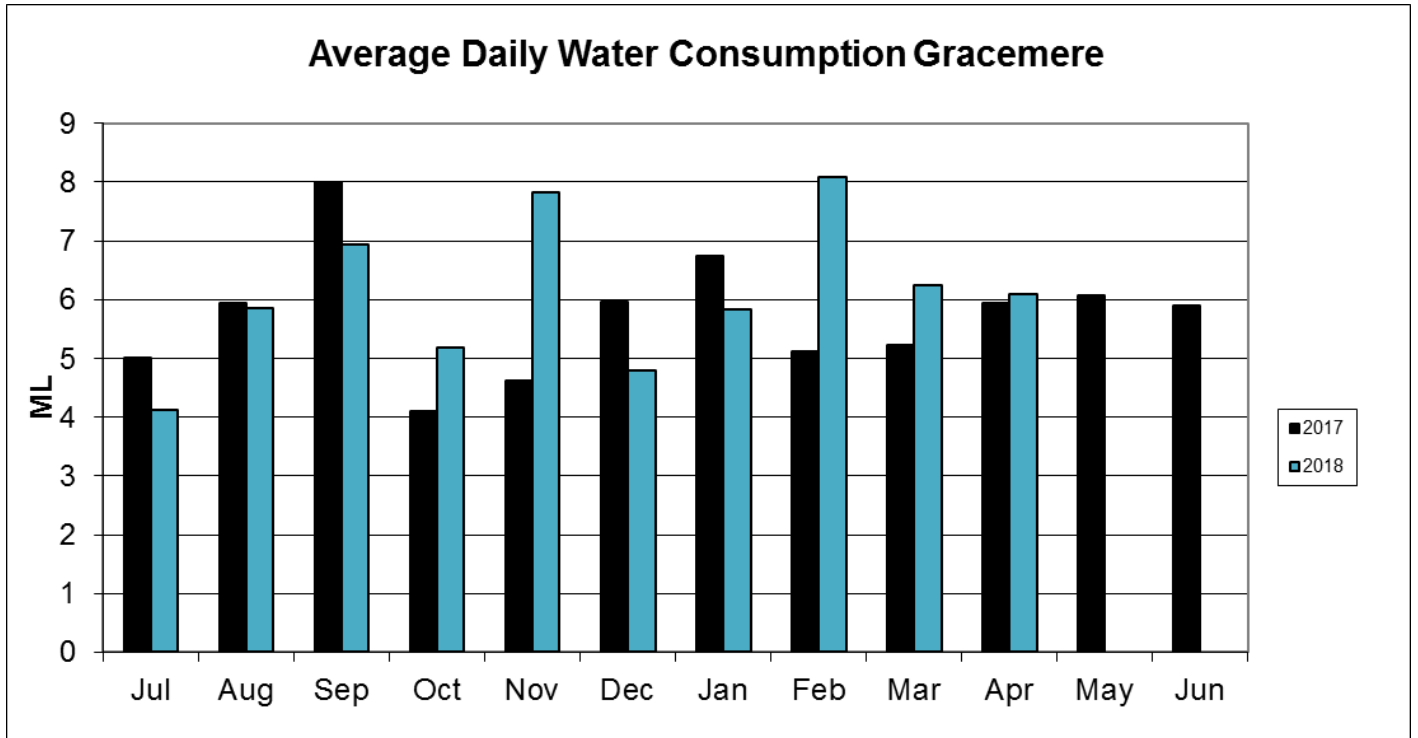
Data is presented in graphs for each water year (e.g. 2017 is the period from July 2017 to June 2018).

### Rockhampton



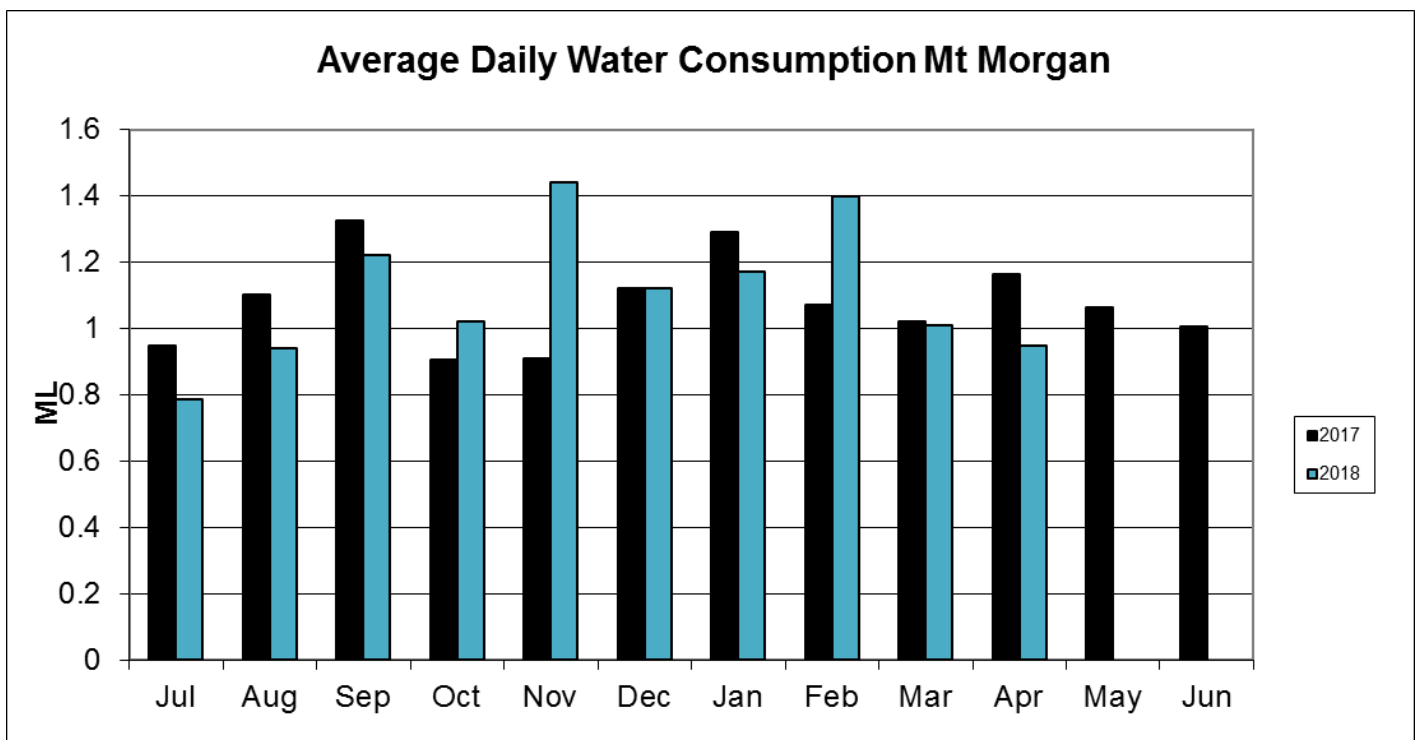
Average daily water consumption in Rockhampton during April (44.7 ML/d) decreased from that recorded in March and was greater than that reported in the same period last year. The decreased consumption was due to the receipt of some rainfall in April. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



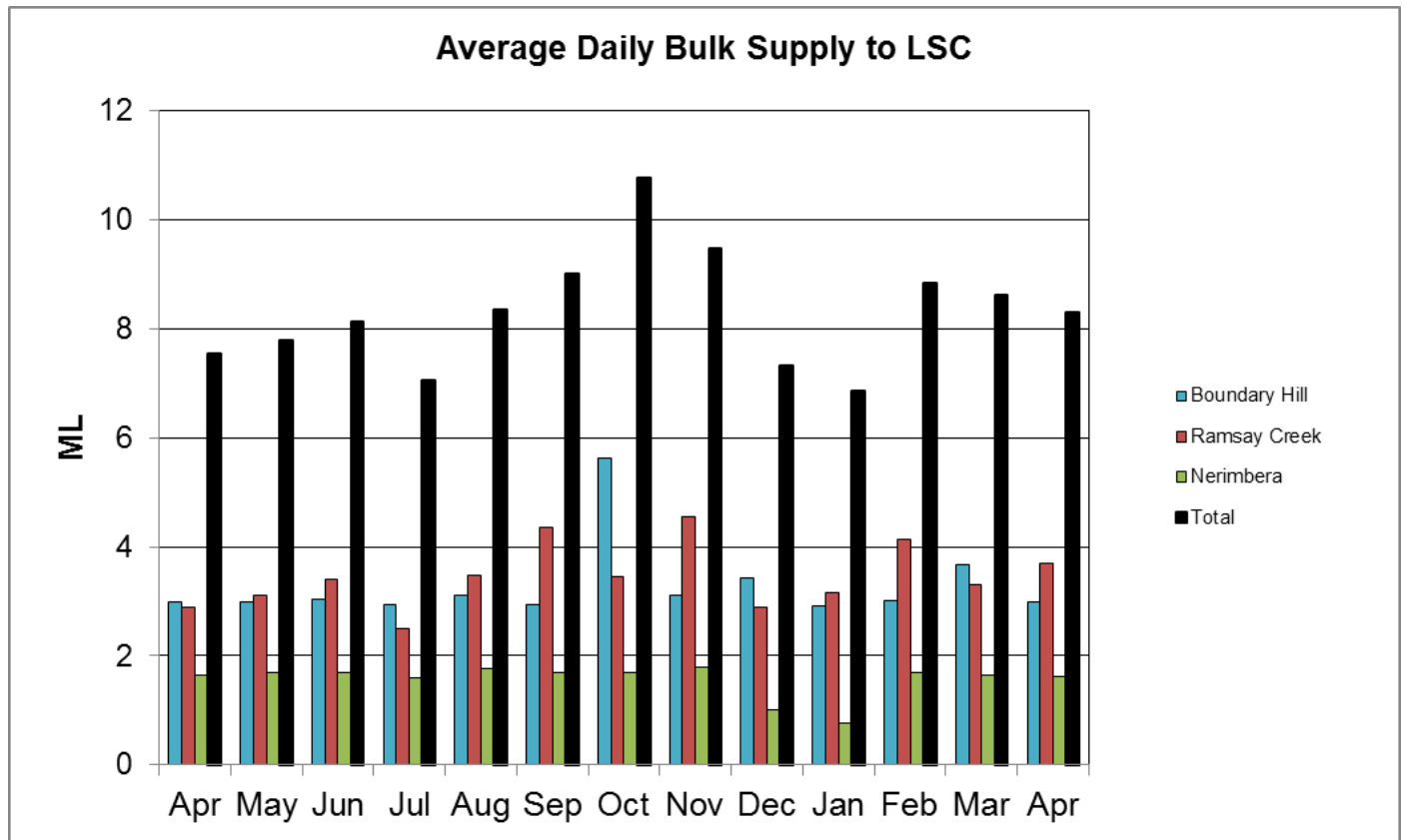
Average daily water consumption in Gracemere during April (6.1 ML/d) decreased from that recorded in March and was greater than that reported in the same period last year. The decreased consumption was due to the receipt of some rainfall during April. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Mount Morgan



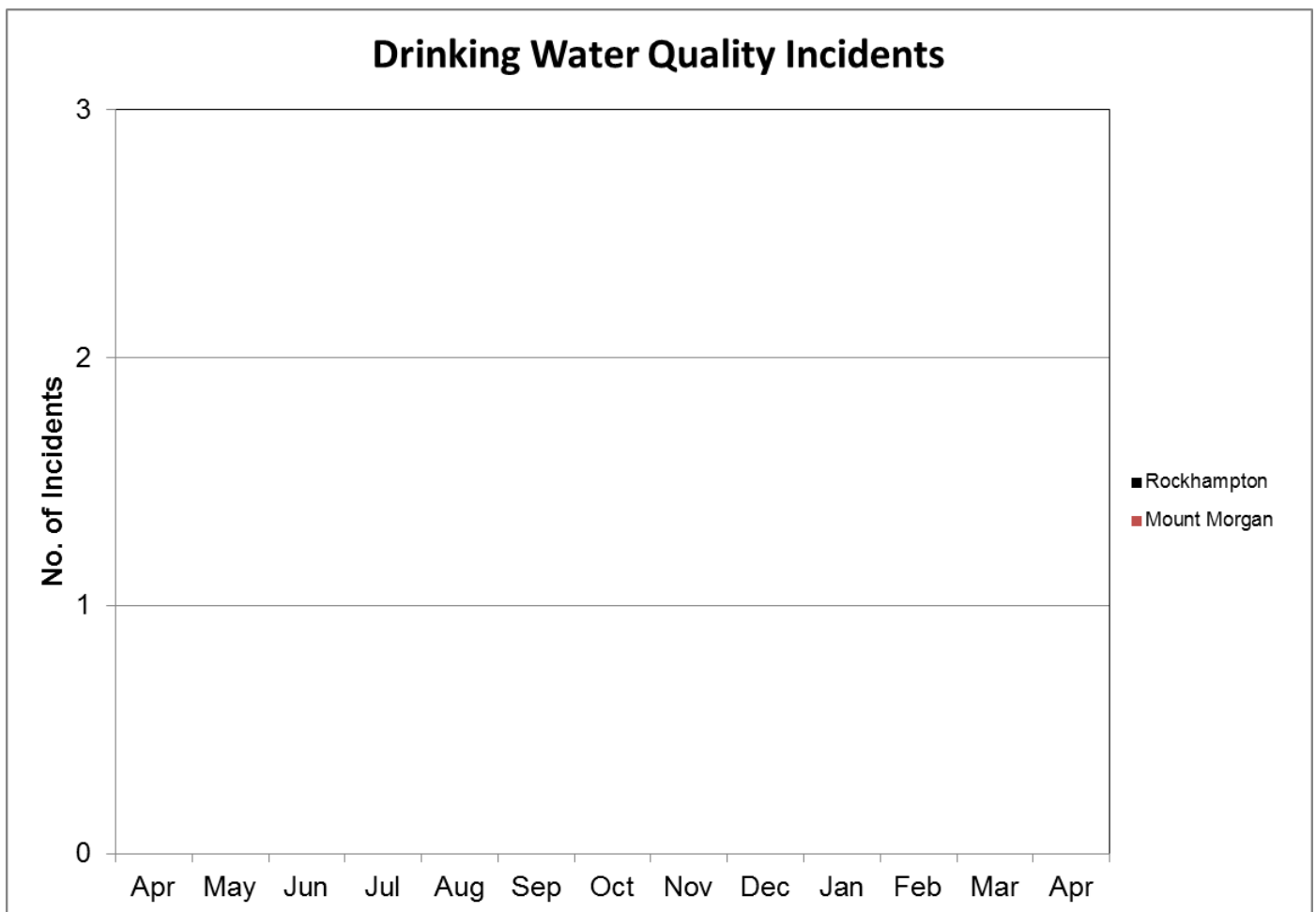
Average daily water consumption in Mount Morgan during March (0.95 ML/d) decreased from that recorded in March and was less than that reported for the same period last year. The lower consumption was due to the receipt of some rainfall during the month. The No. 7 Dam is currently at 47% of the accessible storage volume with Level 1 water restrictions now in place in Mount Morgan.

Bulk Supply to Livingstone Shire Council



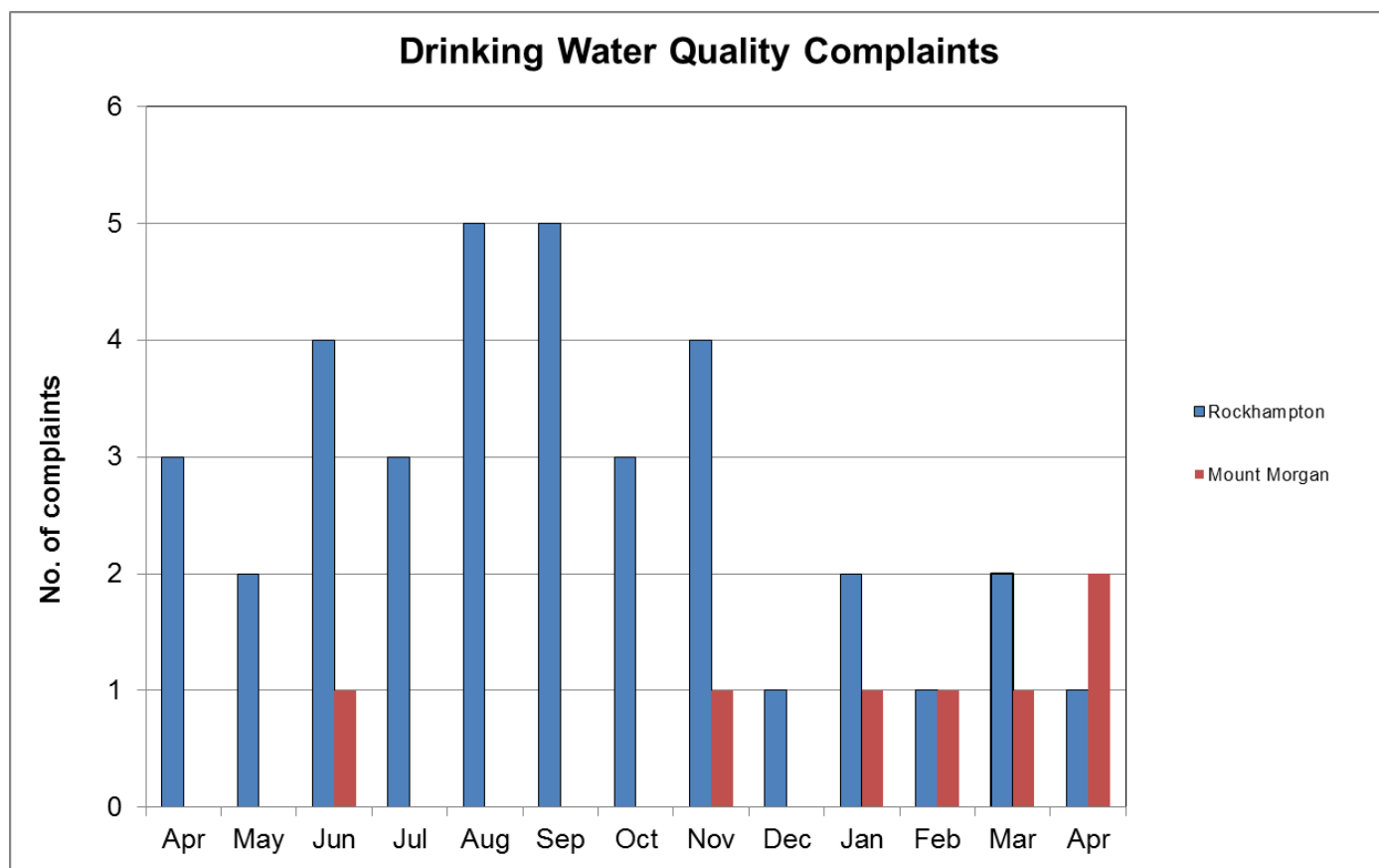
The average daily volume of water supplied to LSC during April decreased compared to that recorded in March to be 8.3 ML/d. This slight decrease overall is despite an increased average daily supply of water via the Ramsay Creek supply point.

Drinking Water Quality Incidents



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

Drinking Water Quality Complaints

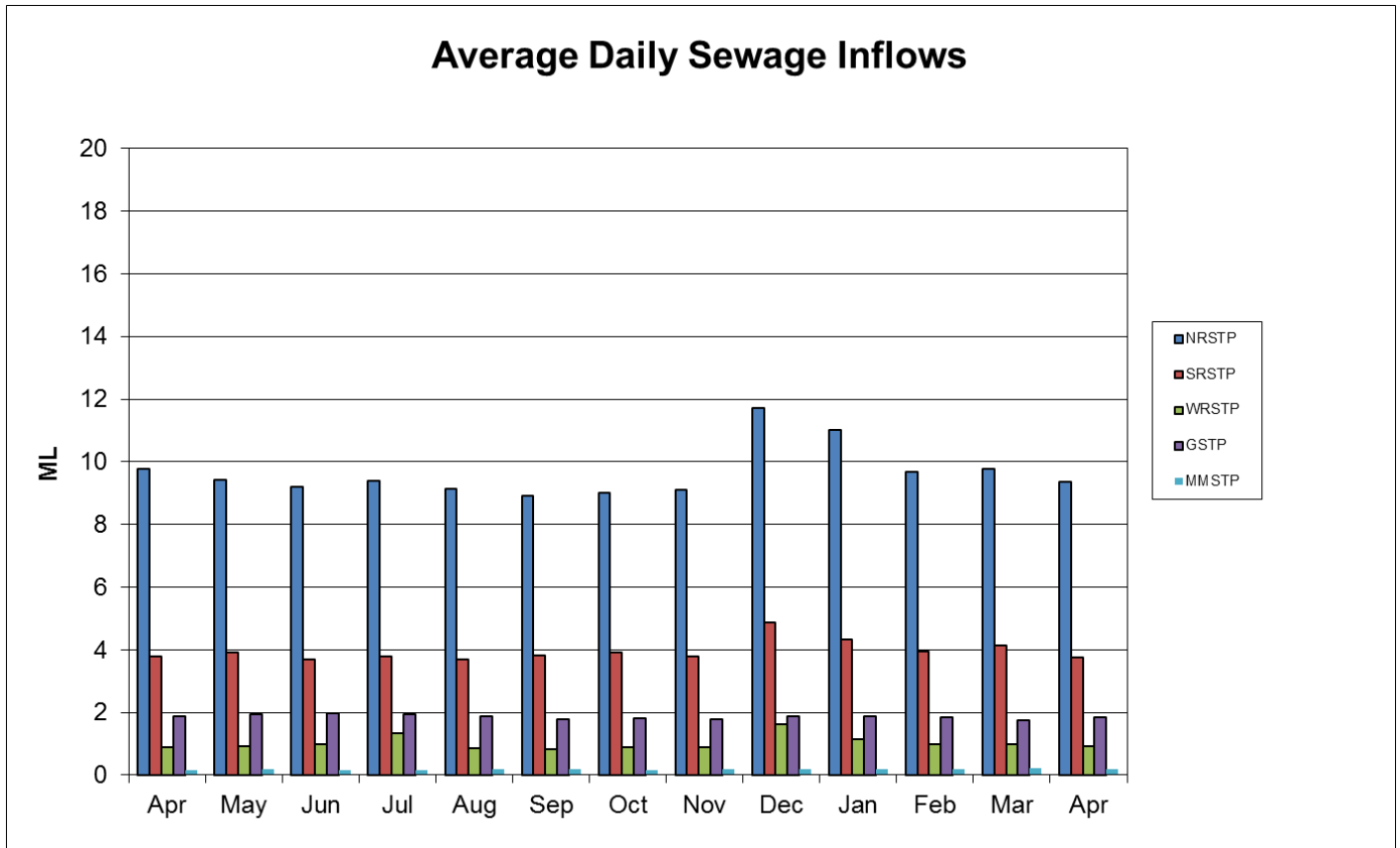


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	0	2	1

The total number of drinking water quality complaints (3 complaints) received during April was the same as the number of complaints received in March.

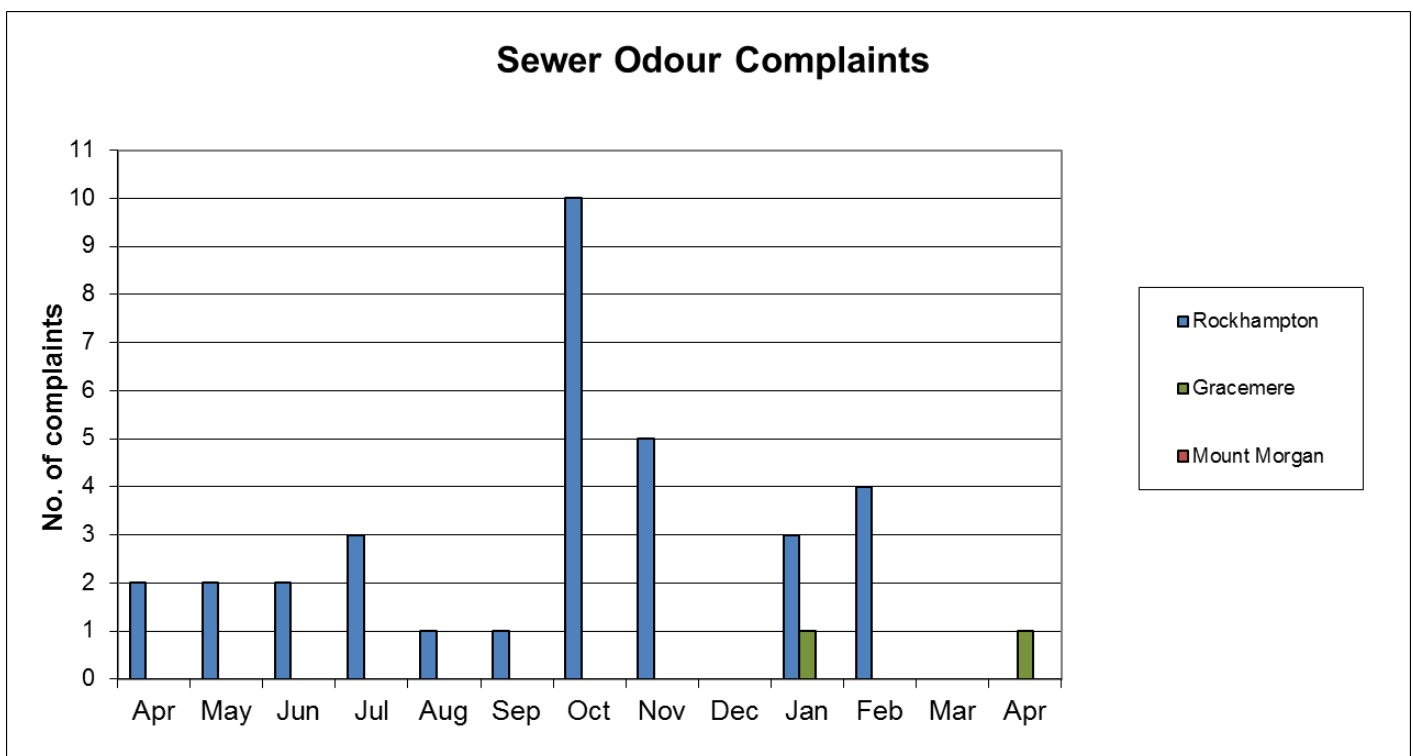
One complaint was received from a customer in Rockhampton and two complaints were from Mount Morgan. Two complaints were associated with discoloured water and another complaint was due to the appearance of air in the water. In each instance, FRW responded and the complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer. Water quality testing was used as appropriate to ensure that water quality was within expected range for key water quality parameters or to confirm the return to normal high quality water.

Sewage Inflows to Treatment Plants



Average daily sewage inflows during April decreased at most STPs compared to those recorded in March and were slightly lower than that recorded in the same period last year. The lower inflows were due to the relatively low rainfall received during the month.

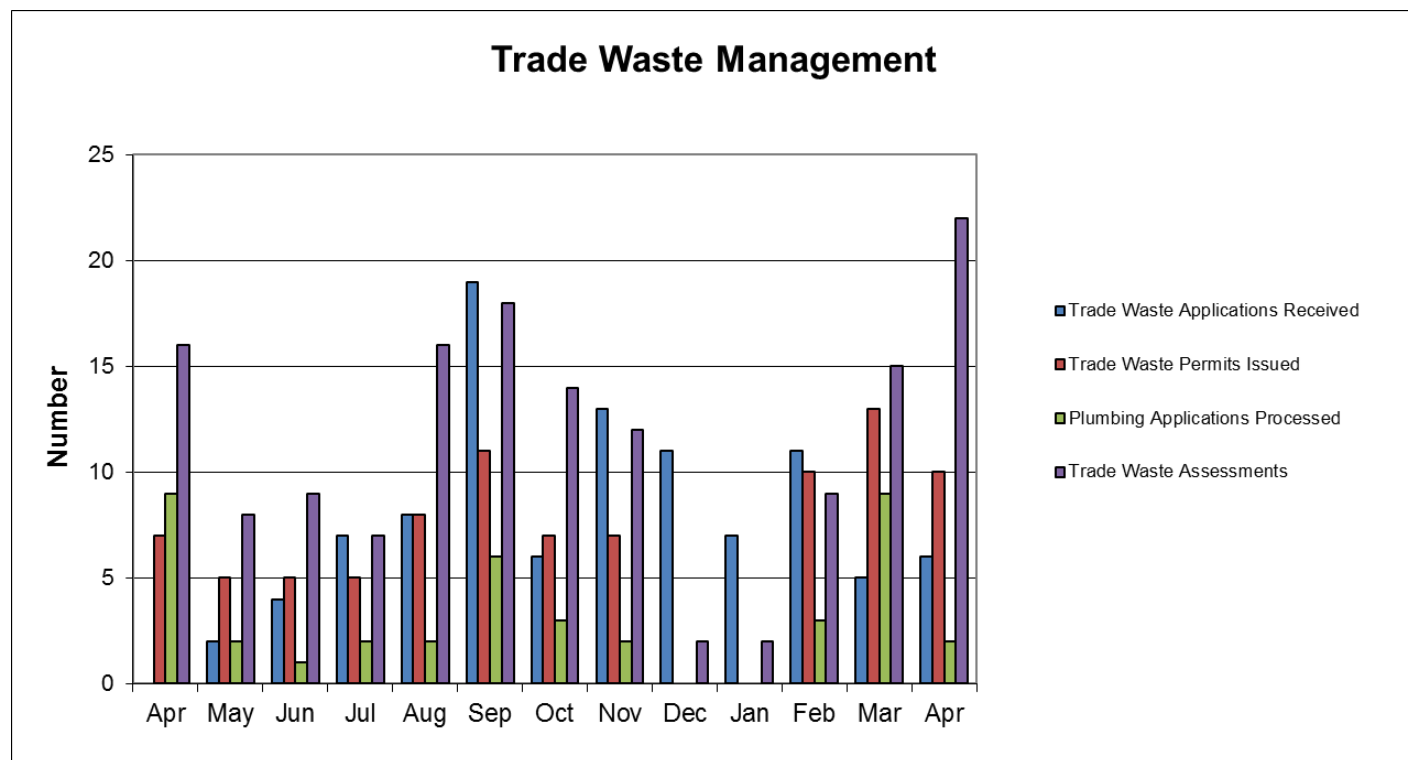
Sewer Odour Complaints





One sewer odour complaint was received during the month of April, an increase from the number of complaints recorded in March. The source of the odour was unable to be confirmed but may have been due to an intermittent odour emanating from a nearby sewerage pump station vent pipe or the more distant sewage treatment plant.

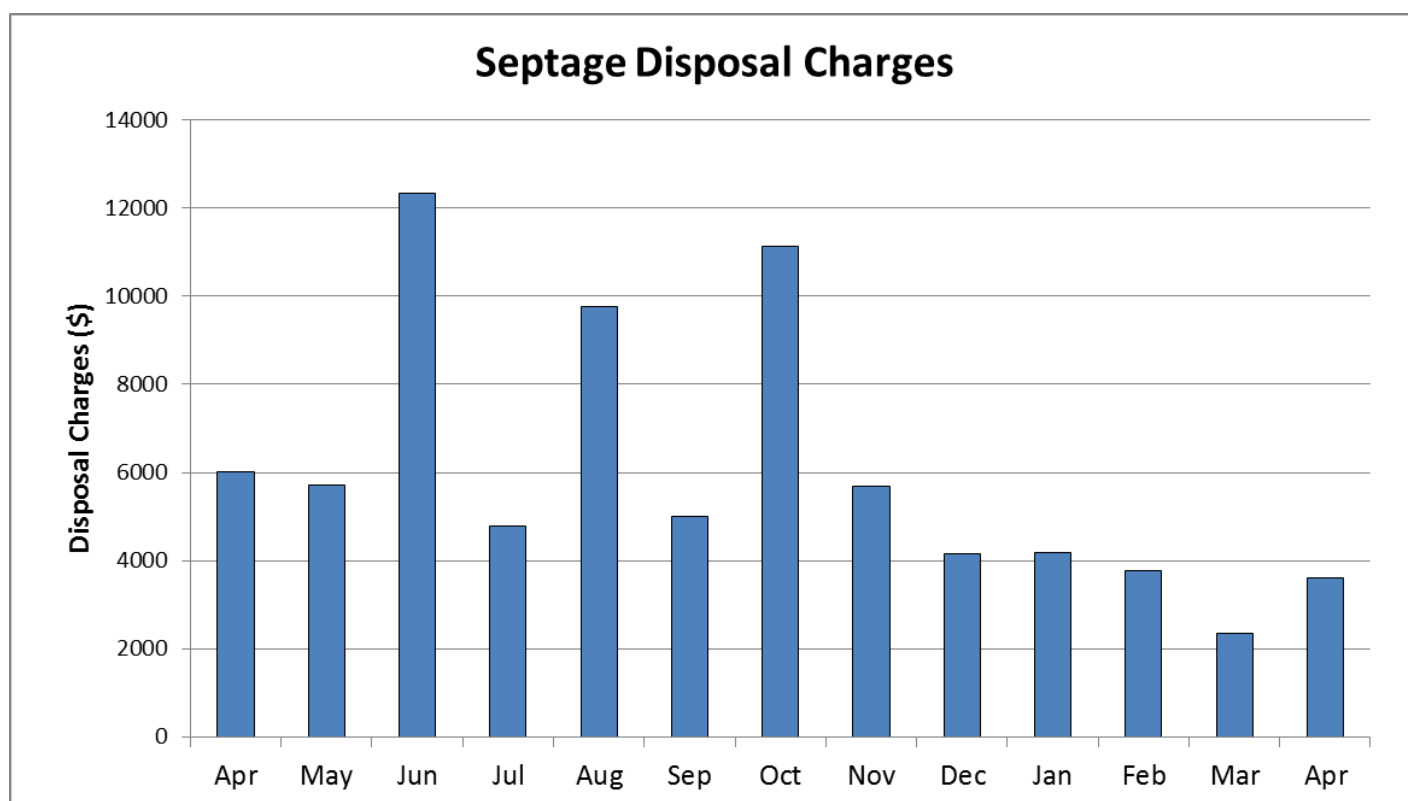
### Trade Waste and Septage Management Activities



Six Trade Waste applications were received and 10 Trade Waste approvals were issued during the month of April. Two Plumbing Applications were processed and 22 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
Vehicle Washbay	Renewal	1	Installation of washbay	N/A
Vehicle Washbay	New	2	Nil	1877 kL/y discharge
Vehicle Washbay	Renewal	From 1 to 2	Nil	616 kL/y discharge
Dry Cleaning & Laundromat	New	2	Installation of lint filters	1316 kL/y discharge
Hotel with Restaurant	New	2	Installation of grease trap	485 kL/y discharge

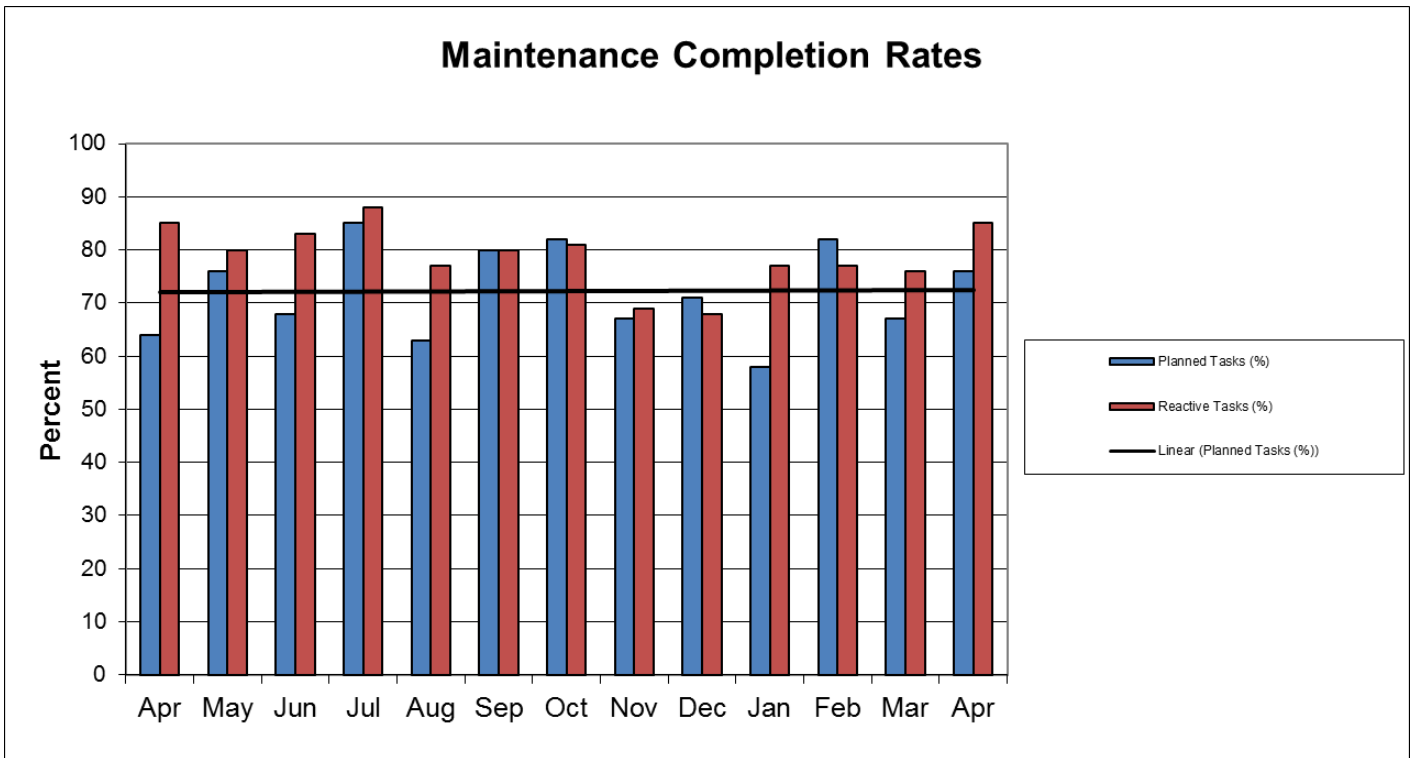


Revenue from the disposal of septage liquid waste at the North Rockhampton STP increased slightly in April compared to March, with this amount of revenue being lower than the same period last year. The reason for the significant change periodically is not known but possibly reflects seasonal changes in this industry activity.

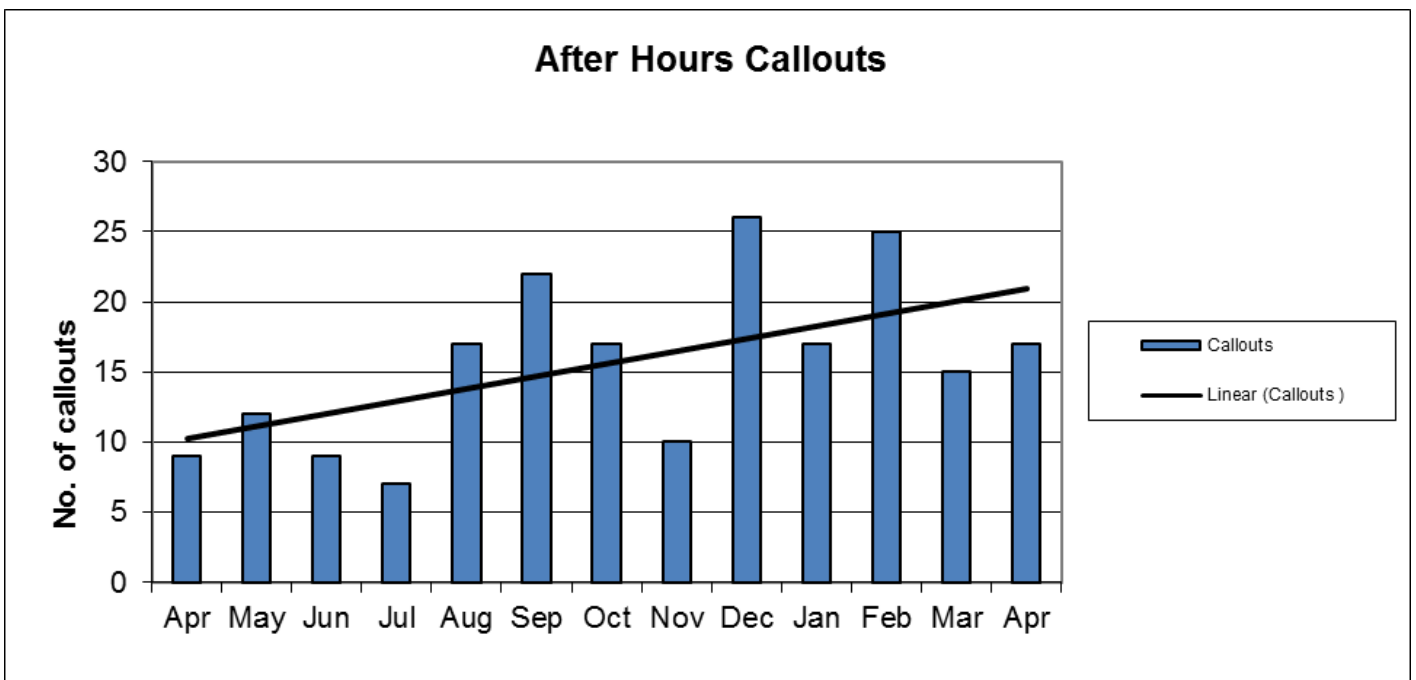
#### Treatment and Supply Maintenance Activities

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	72	86	72	N/A
Reactive	36	27	19	N/A
After hours callouts	13	3	0	1
Capital	3	2	0	0
Safety and Compliance	24	0	21	1



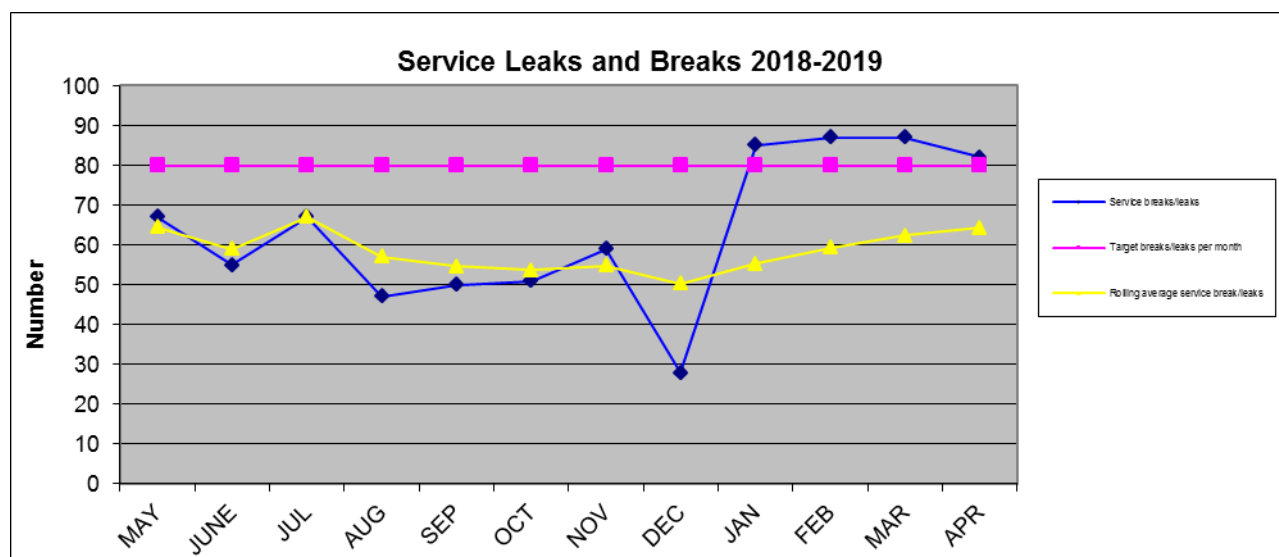
A total of 303 preventative maintenance activities were scheduled and 130 reactive maintenance activities were requested during the month of March. Completion rates for each type of maintenance activity by the end of the month were 76% and 85% respectively. The long term trend now shows a constant level in the completion rate for planned tasks.



The number of after-hours callouts for electrical and mechanical reactive maintenance (17 call-outs) increased during April compared to March, with this increase in part due to the number of call-outs that occurred on public holidays. The number of callouts was above 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 increasing due partly to relatively high numbers recorded during the summer months when infrastructure is often placed under higher demand. The change in season and some upcoming capital projects (e.g. Jardine Park SPS upgrade) are expected to help reduce the number of after-hours call-outs as the old pumps are replaced with new pumps and a new energy efficient control system.

## NETWORK

### Regional Service Leaks and Breaks



### Performance

Target not met with a continued higher number of service breaks than usual. Failures of threaded poly sections installed during previous water meter installations continue to be an issue. Replacement of all threaded poly sections within meter arrangements are being completed during reactive and planned capital water main/meter replacement programs.

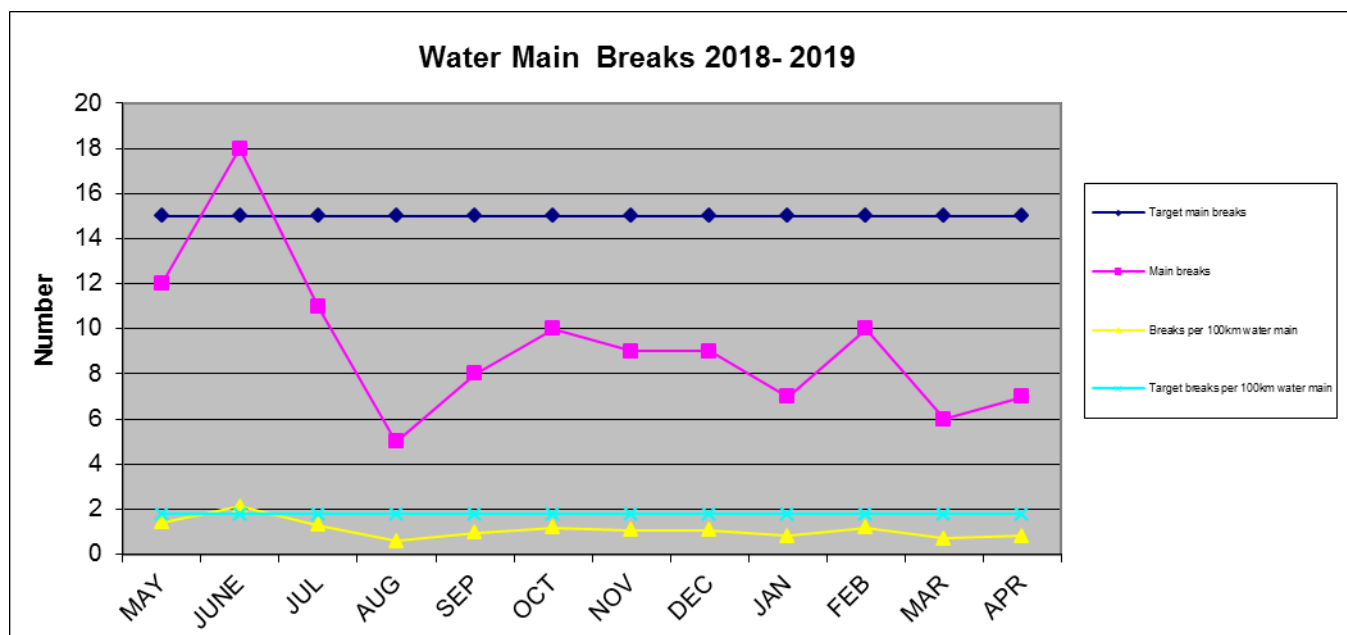
### Issues and Status

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	77
Mount Morgan	5
<b>Regional Total</b>	<b>82</b>

Regional Water Main BreaksPerformance

Target achieved with a slight increase in water main breaks in Rockhampton when compared to previous month. Water main failures continue to trend down in line with the completion of capital replacement programs. 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	February 2019	March 2019	April 2019
Cast Iron	0	1	0
AC	7	2	2
PVC	3	2	4
GWI	0	1	0
Mild Steel	0	0	1
Copper	0	0	0
Poly	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>6</b>	<b>7</b>

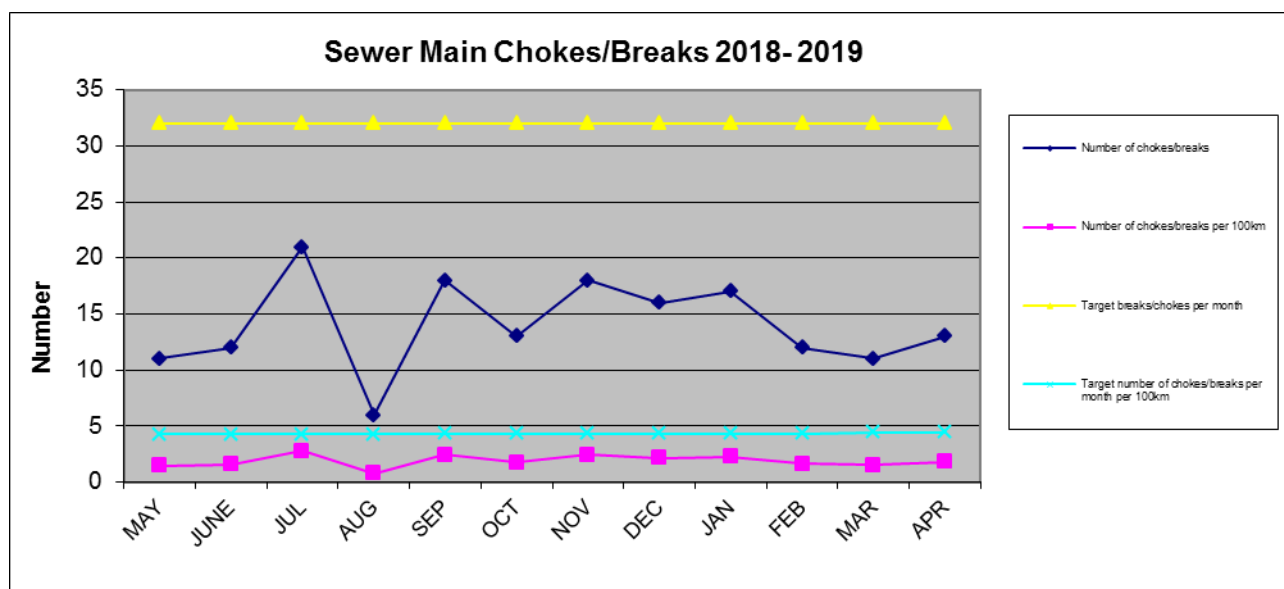
Response to Issues

Continued defect logging and pressure management will reduce failure occurrences. Water mains experiencing repeated failures are assessed for inclusion in the 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
April	7	15	0.83	1.78	0.97

Locality	Main Breaks
Rockhampton	6
Mount Morgan	1
<b>Regional Total</b>	<b>7</b>

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

Target achieved, with a slight increase from the previous month, it is still evident that mainline sewer blockages are continuing to trend down and remain at an acceptable level 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.

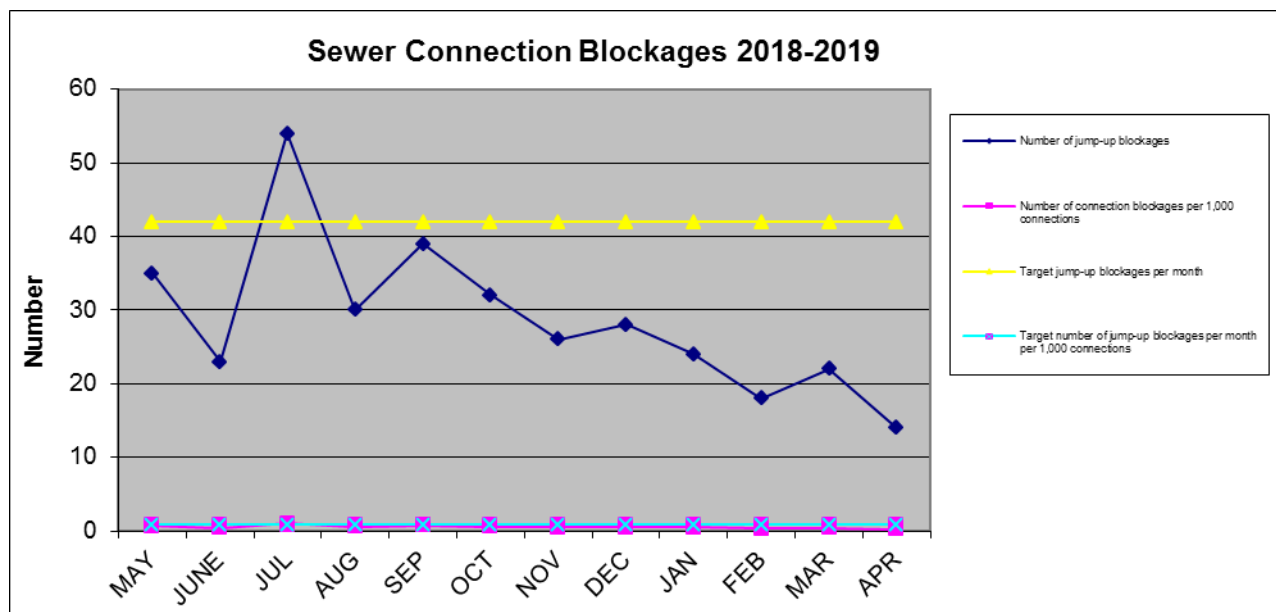
Response to Issues

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

	<b>Number of chokes/ breaks</b>	<b>Target chokes/breaks per month</b>	<b>Number of chokes/ breaks per 100 km</b>	<b>Target number of chokes / breaks per month per 100km</b>	<b>Rolling 12 month average per 100 km chokes / breaks</b>
April	13	32	1.8	4.41	2.01

Locality	Surcharges	Mainline Blockages
Rockhampton	8	13
Mount Morgan	0	0
<b>Regional Total</b>	<b>8</b>	<b>13</b>

### 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. Capital refurbishment programs continue to focus on those properties experiencing repeat blockages.

### 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
April	14	42	0.27	0.81	0.55



Locality	Connection Blockages
Rockhampton	14
Mount Morgan	0
<b>Regional Total</b>	<b>14</b>

Sewer Rehabilitation Program

	Number completed	FY to date totals
Access Chambers raised/repared	2	27
Sewers repaired	8	110

Inflow/Infiltration Program (North Rockhampton)

	Number completed	FY to date totals
Properties Inspected	0	0
Defects Identified	0	0
Defects Rectified	0	57

Water Meter Replacement

	Number completed	FY to date totals
Reactive Replacement	154	1043
Planned Replacement	60	796
<b>Regional Total</b>	<b>214</b>	<b>2668</b>

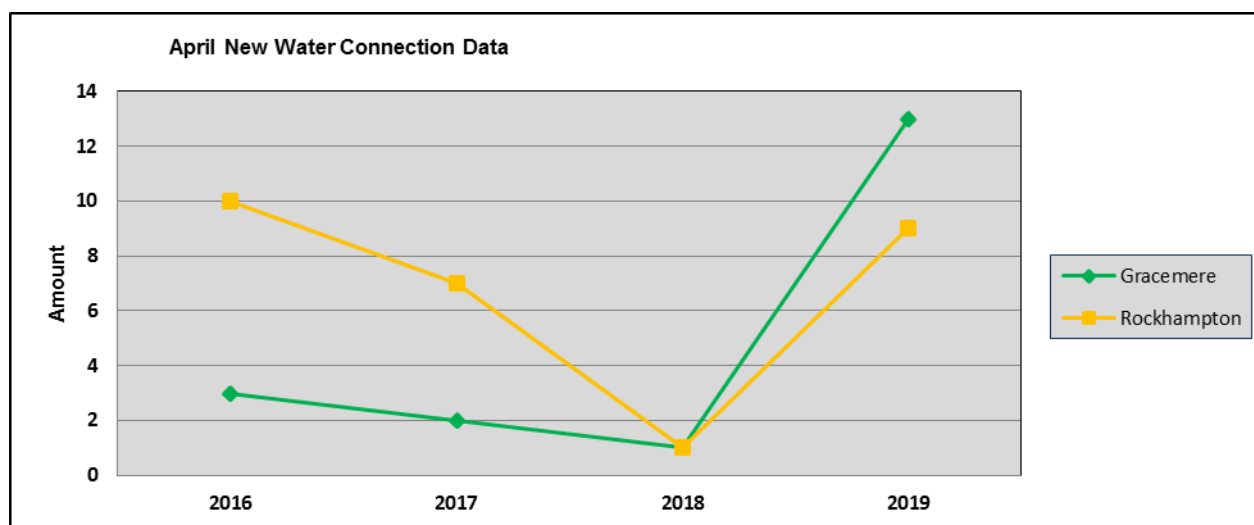
Private WorksNew Water Connections

Region	April 2019	FY to Date 2018/2019	FY to Date 2017/2018	FY to Date 2016/2017	FY to Date 2015/2016
Gracemere	13	21	37	57	49
Rockhampton	9	60	101	90	116
Mount Morgan	n/a	n/a	n/a	n/a	n/a
<b>Regional Total</b>	<b>22</b>	<b>81</b>	<b>138</b>	<b>147</b>	<b>165</b>

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

Region	April 2019	April 2018	April 2017	April 2016
Gracemere	13	1	2	3
Rockhampton	9	1	7	10
Mount Morgan	n/a	n/a	n/a	n/a
<b>Total</b>	<b>22</b>	<b>2</b>	<b>9</b>	<b>13</b>

#### 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.

	April	Amount	FYTD	FYTD Amount
Quotes Prepared	5	\$51,692.14	55	\$456,930.37
Quotes Accepted	4	\$28,540.02	46	\$372,526.58
Jobs Completed	1	\$13,285.94	43	\$319,508.26

#### Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - On-Site Readings \$100 per read	112	\$11,200
Total \$ Value for April		\$11,200
Total \$ Value Financial Year to Date		\$92,927

Water Meter Reading

Meter reads for the fourth quarter 2018/19 commenced on 10 April 2019. A total of 5,890 meters in sectors 1 and 2 were read. Approximately 1,480 water accounts were approved to be sent to customers during the month.

Sectors Read	1	2	Total
No. of Meters in Sector	2301	3589	5890
No-Reads	9	5	14
% Of No-Reads	0.4%	0.1%	0.23%

Building Over Sewer (BOS)

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

	April	FYTD
General Enquiries / BOS	17	95
Inspections	3	43
Meetings	2	39
Site Visits	5	91
Pre-Starts	0	7
Approval Permits Issued	1	17
Permits closed	2	18
<b>Total</b>	<b>30</b>	<b>310</b>

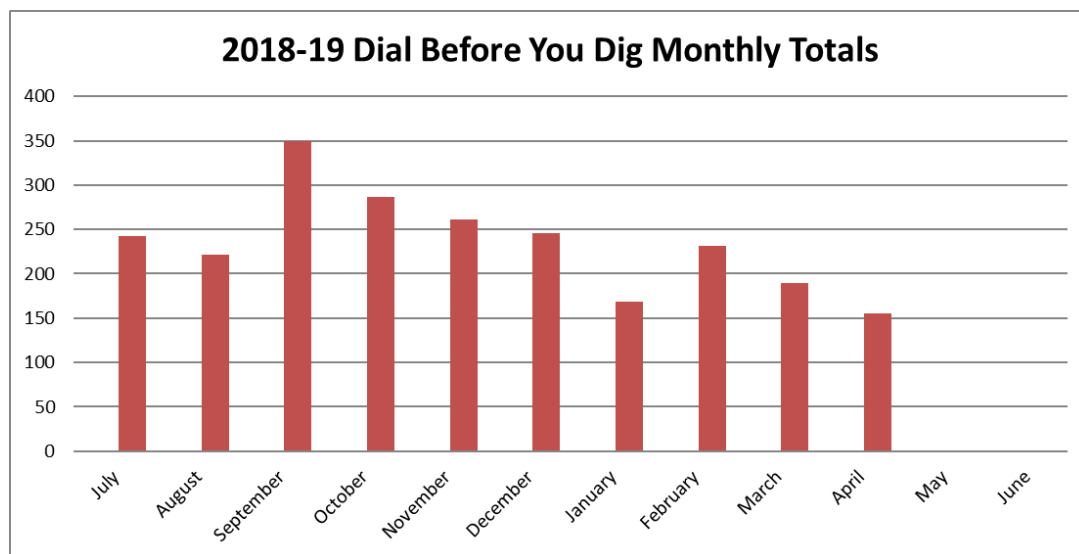
BOS Applications Under Assessment and Construction

- Three BOS under construction from 2017
- Nine BOS under construction from 2018
- Three BOS under construction from 2019
- One proposed BOS was declined due to not meeting the required clearances

**ADMINISTRATION**Dial Before You Dig (DBYD)

The average number of requests received per day for April was 5.17, this was a decrease from 6.10 in March and the lowest this financial year.

	February 2019	March 2019	April 2019	FY 2018/19 Total
<b>Requests Received</b>	231	189	155	<b>2,351</b>

Site Tours

No site tours were conducted at the Glenmore Water Treatment Plant for the month of April.

Rebates for Undetected Leaks

## Undetected Leaks (Residential)

	April 2019	FY 2018/19 Total
New requests	21	89
Number declined	1	21
Number approved	11	59
Require more information	7	26
Being held until next meter read	11	48
Total kL rebated	5,562	30,042
<b>Total value approved</b>	<b>\$12,001.62</b>	<b>\$62,556.74</b>

## Undetected Leaks (Non-Residential)

	April 2019	FY 2018/19 Total
New requests	0	9
Number declined	1	6
Number approved	0	6
Require more information	0	2
Being held until next meter read	0	3
Total kL rebated	0	11,689
<b>Total value approved</b>	<b>\$0.00</b>	<b>\$20,903.41</b>

Residential Rebates

	April 2019	Total Applications FY2018/19	Total FYTD \$
Washing machines	16	185	\$18,500
Stand-alone tank	0	0	\$0
Integrated tank	0	0	\$0
Dual flush toilet	0	4	\$200
Shower rose	0	0	\$0
<b>Total</b>	<b>16</b>	<b>189</b>	<b>\$18,700</b>

One application was declined this month and four applications are waiting on the customer to provide further information including updating Australian Electoral Commission enrolment details and amending paperwork.

Community and Events

Nil

**8.4 ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONS REPORT APRIL 2019****File No:** 7927**Attachments:** 1. RRWR Monthly Operations Report April 2019 [↓](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Charlie Sotiris - Acting Manager Rockhampton Regional Waste and Recycling

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**SUMMARY**

*The purpose of this report is to provide Council with an overview of Rockhampton Regional Waste and Recycling (RRWR) for the month of April 2019.*

**OFFICER'S RECOMMENDATION**

THAT the RRWR Operations Report for the period ended 30 April 2019 be received.

# **ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONS REPORT APRIL 2019**

## **RRWR Monthly Operations Report April 2019**

**Meeting Date: 28 May 2019**

**Attachment No: 1**

# MONTHLY OPERATIONS REPORT

## ROCKHAMPTON REGIONAL WASTE & RECYCLING

### PERIODS ENDED 30 APRIL 2019



## 1. OPERATIONAL SUMMARY



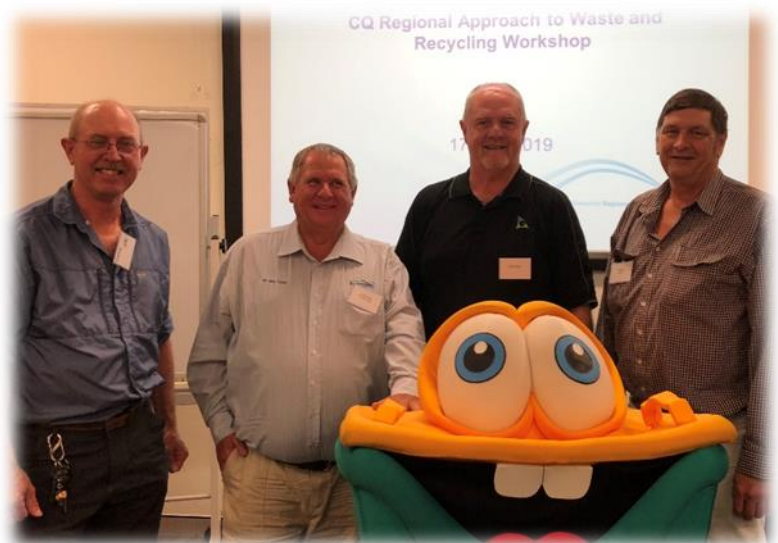
### CENTRAL QUEENSLAND REGIONAL APPROACH TO WASTE WORKSHOP

Elected representatives and waste managers from eight CQ Councils, plus representatives from QTC came together on 17<sup>th</sup> April 2019, the purpose of which was to determine if there was an appetite amongst CQ Councils for a regional approach to waste management and what form that collaboration might take.

There was general consensus that we should be taking a regional approach.

A response is now being sought from each attending council in relation to their formal participation in five specific initiatives:

- 1) regional waste education strategy
- 2) regional waste stream mapping
- 3) MRF contract negotiations with Kriaris 2021 to 2022
- 4) MRF tender process beyond 2022
- 5) investigate future governance models for a regional approach.





## WASTE REDUCTION & RECYCLING PLAN REVISION

Waste modelling is currently being undertaken to determine the impact of a range of possible scenarios on our diversion rate and on the cost to ratepayers. The findings of this modelling will be presented in a Situational Analysis report, which in turn will inform the final strategic actions that will be included in the final Waste Strategy. We anticipate taking a first draft of the strategy to a Council Workshop in June.

## WASTE EDUCATION

The education objective is to increase knowledge of waste management and change behaviours to reduce waste generation, increase diversion of waste from landfill and reduce contamination of recycling.

April actions to support education objective include:

### Kerbside wheelie bin service contamination reduction

Education Officer is now a familiar face with RRWR Collections staff. This month JJ Richards Collections staff came along to a breakfast meet and greet, the team leader agreed to attend the next management meeting plus schedule a meet and greet for the Education Officer at the JJ Richards office in May.

### Calendar of events for public engagement

#### GOLDEN MOUNT FESTIVAL

The theme for this year's Golden Mount Festival 'Out of This World' suited the RRWR key messaging of worms and composting. This event definitely provided an avenue for communicating with Mt Morgan residents who seem in general to be successfully composting or feeding their chickens their food organic waste.



### Internal Stakeholder Engagement

In collaboration with Local Laws' Education Officer, opportunities are being devised for multiple Council departments to engage with ratepayers to communicate key messages and provide a forum to invite conversation.

Opportunities being researched include;

- shopfront window display in East Street Arcade
- Good Neighbour street campaign – monthly information marquee with free sausage sizzle rotating throughout suburbs
- web page links on public pages to other departments where relevant i.e. CRS wheelie bin scavenging

### External Stakeholder Engagement

Recycling and kerbside wheelie bin collection service information was presented to the following community groups this month:

- South Rocky Uniting Church
- Ridgeland Primary School
- Oak Tree Retirement Village

## 2. CUSTOMER SERVICE REQUESTS



### All Monthly Requests (Priority 3) RRW&R 'Traffic Light' report April 2019

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	● 0.00	● 4.00	● 4.91	2.44
Additional Recycling Service (Fee applies) JJ RICH	0	0	3	2	1	0	4	● 1.00	● 1.73	● 1.56	1.10
Additional Waste Service (Fee applies) RRC	0	0	16	15	1	0	4	● 0.33	● 0.45	● 0.45	0.42
Park Bins (RRC Park/Reserve areas)	1	0	7	7	1	0	23	● 0.71	● 0.72	● 0.72	3.25
Change to Existing Bins (JJ RICHARDS)	0	0	1	0	1	0	5	● 0.00	● 2.11	● 1.88	1.39
Change to Existing Bins (RRC)	1	1	16	16	0	0	4	● 0.69	● 1.13	● 1.43	1.18
Missed Service Recycling - SAME DAY JJ RICHARDS	0	0	0	0	0	0	4	● 0.00	● 0.00	● 1.51	1.16
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.60	0.60
Missed Recycling Bin Service JJR	8	8	90	80	10	0	4	● 0.96	● 1.40	● 1.43	1.05
Missed General Bin Service RRC	3	3	57	53	4	0	4	● 0.58	● 0.61	● 0.55	0.51
New ( First) Bin Set Up (Domestic/Recycle & Comm)	2	2	17	9	7	0	10	● 1.11	● 1.83	● 1.85	1.71
Repair JJ Richards Recycle ( Bin To Be Empty )	0	0	3	1	2	0	10	● 0.00	● 2.30	● 2.91	2.21
Repair RRC General Waste Bin ( Bin To Be Empty )	1	1	22	18	4	0	5	● 1.61	● 1.77	● 1.72	1.46
Replacement Bin JJ (Damaged/Lost/Stolen)	1	1	18	12	5	0	10	● 1.42	● 1.83	● 2.45	2.11
Replacement Bin RRC (Damaged/Lost/Stolen)	4	4	79	60	16	0	5	● 0.93	● 1.60	● 1.53	1.28
Special Event Bins (Parks/Halls/One off Events)	2	2	7	7	0	0	10	● 0.57	● 1.48	● 1.41	1.16
Landfills & Transfer Station - Waste Facilities	0	0	0	0	0	0	3	● 0.00	● 3.37	● 1.88	1.16
Waste and Recycling General Query	3	3	30	24	4	0	5	● 1.00	● 1.37	● 1.52	1.20
Compliment or Complaint RRC or JJ Richards	0	0	4	4	0	0	2	● 0.50	● 1.30	● 1.33	0.60

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

### 3. CAPITAL PROJECTS



## CAPITAL PROJECT REPORT

<b>Reporting Month</b>	Apr 19
<b>Project</b>	Lakes Creek Road Landfill (LCRL) Capping
<b>Project Number</b>	0508971
<b>Project Manager</b>	Kim Saloyedoff
<b>Council Committee</b>	Airport, Water and Waste

#### PROJECT SCOPE

*Progressive capping of the LCRL. In particular Stage 1.*

#### PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	July 17	October 17	<i>Complete</i>
<i>Design Development</i>	October 17	September 18	<i>Complete</i>
<i>Procurement</i>	September 18	October 18	<i>Complete</i>
<i>Construction</i>	October 18	March 19	<i>Complete</i>

#### FINANCIAL PROFILE

*The works for this year include the final capping of Stage 1.*

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	18,539,971	18,425,877	-	114,095	641,409	527,314	33,688	114,095
<b>External Funding</b>								

#### PROJECT STATUS

*This project is the final capping of the Stage 1 Landfill area at the LCRL. Waste filling for Stage 1 has been complete and the initial waste covering is in place. The capping and seeding of the site has been complete with contractor demobilised. Physical works complete.*



## CAPITAL PROJECT REPORT

<b>Reporting Month</b>	Apr 19
<b>Project</b>	Lakes Creek Road Landfill (LCRL) Life Extension
<b>Project Number</b>	1047107
<b>Project Manager</b>	Kim Saloyedoff
<b>Council Committee</b>	Airport, Water and Waste

### PROJECT SCOPE

*Design and construction of the new landfill cells as part of the life extension of LCRL.*

### PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	July 17	July 17	<i>Complete</i>
<i>Design Development</i>	July 17	December 17	<i>Complete</i>
<i>Procurement</i>	December 17	March 18	<i>Complete</i>
<i>Construction</i>	May 18	Apr 19	<i>99% Complete – Awaiting sign off and leachate drainage</i>

### FINANCIAL PROFILE

*Project is currently tracking on budget and with full job forecast remaining targeting the overall budget for this FY.*

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	25,818,804	6,638,048	307,072	19,180,756	2,420,638	2,157,882	307,072	362,756
<b>External Funding</b>								

### PROJECT STATUS

*The construction of the first cell complete with the installation of the leachate collection system remaining. This project also includes the detailed design of the next cell (Cell A1) for construction and the subgrade designs for Cells B and C.*

*Physical works 99% complete with RPEQ Signoff being complete. Leachate drainage system to be installed in the next 4 weeks.*



## CAPITAL PROJECT REPORT

<b>Reporting Month</b>	March 2019
<b>Project</b>	Western Districts Waste Transfer Station (WTS)
<b>Project Number</b>	1129405, 1129406
<b>Project Manager</b>	Kim Saloyedoff
<b>Council Committee</b>	Airport, Water and Waste

**PROJECT SCOPE**

*Design and construction of an upgraded Waste Transfer Station in West of Stanwell*

**PROJECT MILESTONES**

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	Jan 19	Feb 19	<i>Underway</i>
<i>Design Development</i>	Feb 19	Apr 19	
<i>Procurement</i>	Apr 19	Jun 19	
<i>Construction</i>	Jul 19	Oct 19	

**FINANCIAL PROFILE**

*Project is currently on budget based on costs associated with the construction of the Bajool WTS*

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	710,000	0	0	0	210,000	747	0	209,253
<b>External Funding</b>								

**PROJECT STATUS**

*Land procurement underway. Survey of land complete with design based off the Bajool WTS being undertaken.*



## CAPITAL PROJECT REPORT

<b>Reporting Month</b>	Apr 2019
<b>Project</b>	Bajool Waste Transfer Station (WTS)
<b>Project Number</b>	1129404
<b>Project Manager</b>	Kim Saloyedoff
<b>Council Committee</b>	Airport, Water and Waste

### PROJECT SCOPE

*Design and construction of an upgraded Waste Transfer Station at Bajool*

### PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	June 18	July 18	<i>Complete</i>
<i>Design Development</i>	July 18	Aug 18	<i>Complete</i>
<i>Procurement</i>	August 18	Nov 18	<i>Complete</i>
<i>Construction</i>	Jan 19	Apr 19	<i>Complete</i>

### FINANCIAL PROFILE

*Project is complete and within budget. Awaiting final journals from Civil Operations costs for the road construction.*

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
<b>Expenditure</b>	800,000	532,467		267,533	800,000	532,467	41,571	267,533
<b>External Funding</b>								

### PROJECT STATUS

*Project complete. Financials for the road construction are yet to be finalised and transferred from Civil Operations to RRWR.*

**Lakes Creek Road Waste Management Front Entrance Mound Landscaping**



Landscaping of the Lakes Creek Road Waste Management Facility Entry has been completed.

The works include an irrigation system and effective aesthetic green screening with mature plants should be established within 12-18 months.



## 4. OPERATIONAL PROJECTS

### Waste & Recycling Facilities

Initial training has been delivered to RRWR Officers for the use and interpretation of data from the compaction management system. Dialogue is continuing with RRC Civil to ensure supply of level data in correct format.

Preparations for the Waste Levy continue on multiple fronts. Officers have commenced testing of a number of components.

An application has been lodged with the Department of Environment and Science (DES) seeking exemptions from the Waste Levy some certain operational requirements. Officers continue to monitor the website regularly for updates. In late May, RRWR will host a training session to be run by DES on lodgement of the waste levy data.

### Waste & Recycling Collections

#### *Assisted Services*

Team Leaders have commenced assessing bin location on properties that drivers consider pose a risk to their safety. Residents are consulted to ensure that the location of the bins is mutually agreeable. The criteria for assessment are shown below;

- Bins are located near or as close as possible to the entry of the property. The maximum distance should not exceed 20 metres from the entry point or front gate and should be within reach of a pathway or driveway;
- Any entry, pathway and/or driveway does not pose a risk of a slip, trip or fall;
- Driveways are not overly steep;
- Animals are restrained;
- Properties are not overgrown and are litter free;
- Bins are not secured by rope or other means;
- Gates and fences are of sound standard and operational;
- There are no height restrictions, and
- Bins are not excessively heavy or overweight.

A safe work environment and efficiency in servicing will be the outcome of this program.

#### Public Place Bins

Collections are working with Parks to improve management of public place waste. Initiatives that have been trialled include, fitting of rosettes to park bins to prevent filling of bins with household waste. In some areas servicing has reduced from daily to weekly and the waste in bins is representative of park use.



## 5. BUDGET

Percentage of year elapsed 83.3%.

### **Operational Summary**

YTD revenue is currently at 94.5% of the revised budget although this result is influenced by the second quarter rating cycle. There is a shortfall in actual revenue for Waste Operations compared to budget and it is noted that the 18/19 budget figure was derived from an increase on the prior year budget which was not met in the fees and charges area in that year.

YTD expenses are only 76.7% of the revised budget.

### **Capital Summary**

RRWR capital project expenditure is currently at 74.0% of budget. Approximately \$16.4k worth of capital expenditure was incurred in April. Significant progress has been made on Lakes Creek Road Landfill Capping and Trimming, Lakes Creek Road Piggyback Construction and Alton Downs and Bajool Waste Transfer Station upgrades.

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



As At End Of April 2019

Report Run: 07-May-2019 12:10:02 Excludes Nat Accs: 2802,2914,2917,2924

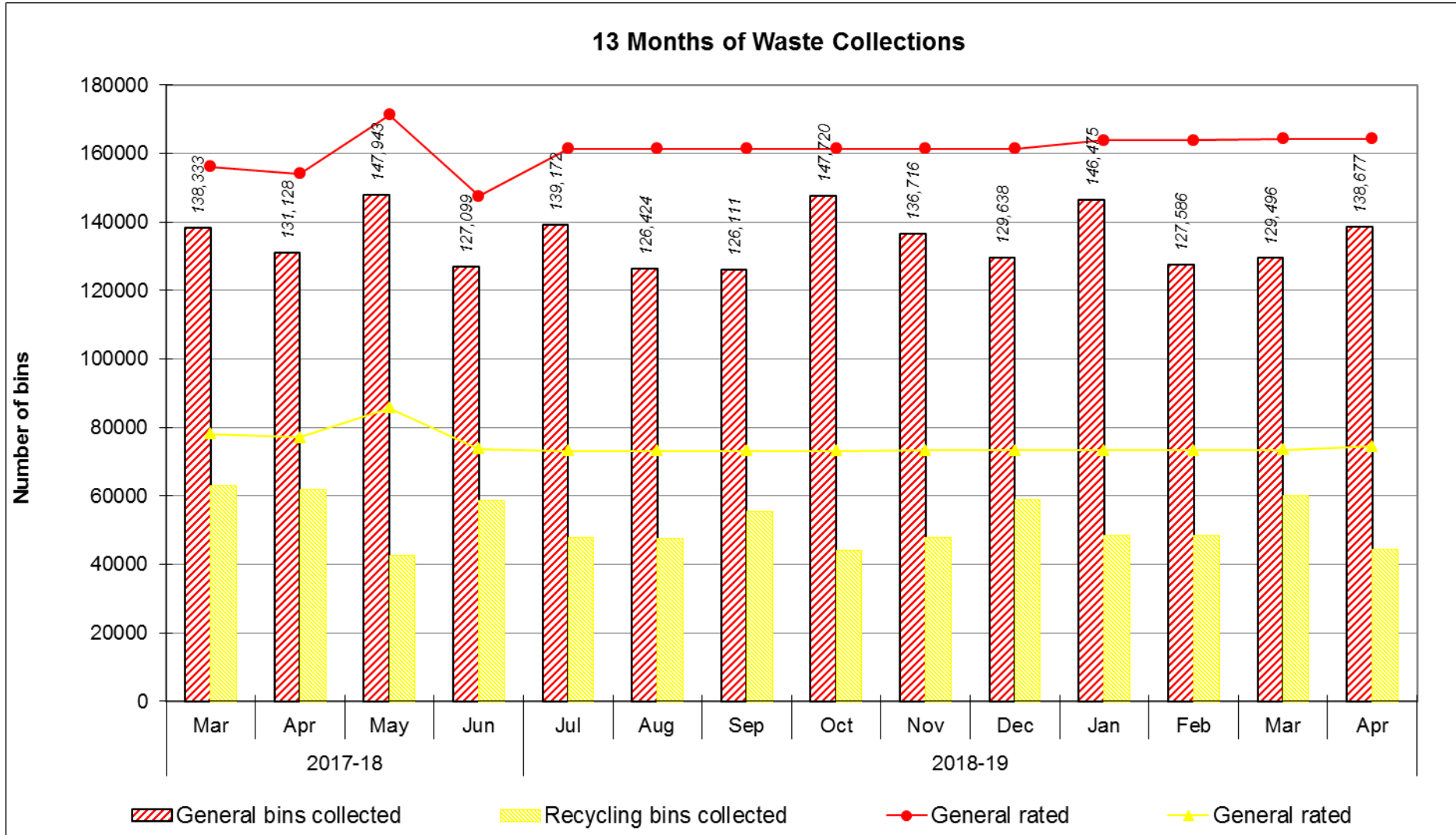
	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	\$	%
<b>WASTE &amp; RECYCLING SERVICES</b>						
<i>RRWR Waste Operations</i>						
Revenues	(4,406,884)	(4,416,772)	(351,935)	(3,185,681)	(3,537,615)	72%
Expenses	4,871,699	4,871,699	396,599	3,806,216	4,202,815	78%
Transfer / Overhead Allocation	(2,382,851)	(2,710,295)	(189,492)	(2,189,205)	(2,378,697)	81%
<b>Total Unit: RRWR Waste Operations</b>	<b>(1,918,036)</b>	<b>(2,255,368)</b>	<b>(144,828)</b>	<b>(1,568,670)</b>	<b>(1,713,497)</b>	<b>70%</b>
<i>RRWR Collections</i>						
Revenues	(99,769)	(348,601)	(2,471)	(94,307)	(96,778)	27%
Expenses	4,787,083	4,182,786	197,696	2,934,097	3,131,793	70%
Transfer / Overhead Allocation	3,995,543	3,434,968	264,428	2,772,492	3,036,919	81%
<b>Total Unit: RRWR Collections</b>	<b>8,682,857</b>	<b>7,269,153</b>	<b>459,653</b>	<b>5,612,282</b>	<b>6,071,935</b>	<b>77%</b>
<i>RRWR Management</i>						
Revenues	(15,208,502)	(15,208,502)	(6,565)	(15,589,434)	(15,595,999)	103%
Expenses	2,526,153	2,843,702	213,493	2,208,184	2,421,677	78%
Transfer / Overhead Allocation	2,629,007	2,670,799	240,571	2,197,521	2,438,092	82%
<b>Total Unit: RRWR Management</b>	<b>(10,053,343)</b>	<b>(9,694,001)</b>	<b>447,499</b>	<b>(11,183,729)</b>	<b>(10,736,230)</b>	<b>115%</b>
<b>Total Section: WASTE &amp; RECYCLING SERVICES</b>	<b>(3,288,522)</b>	<b>(4,680,217)</b>	<b>762,325</b>	<b>(7,140,117)</b>	<b>(6,377,792)</b>	<b>153%</b>

## 6. SECTION STATISTICS

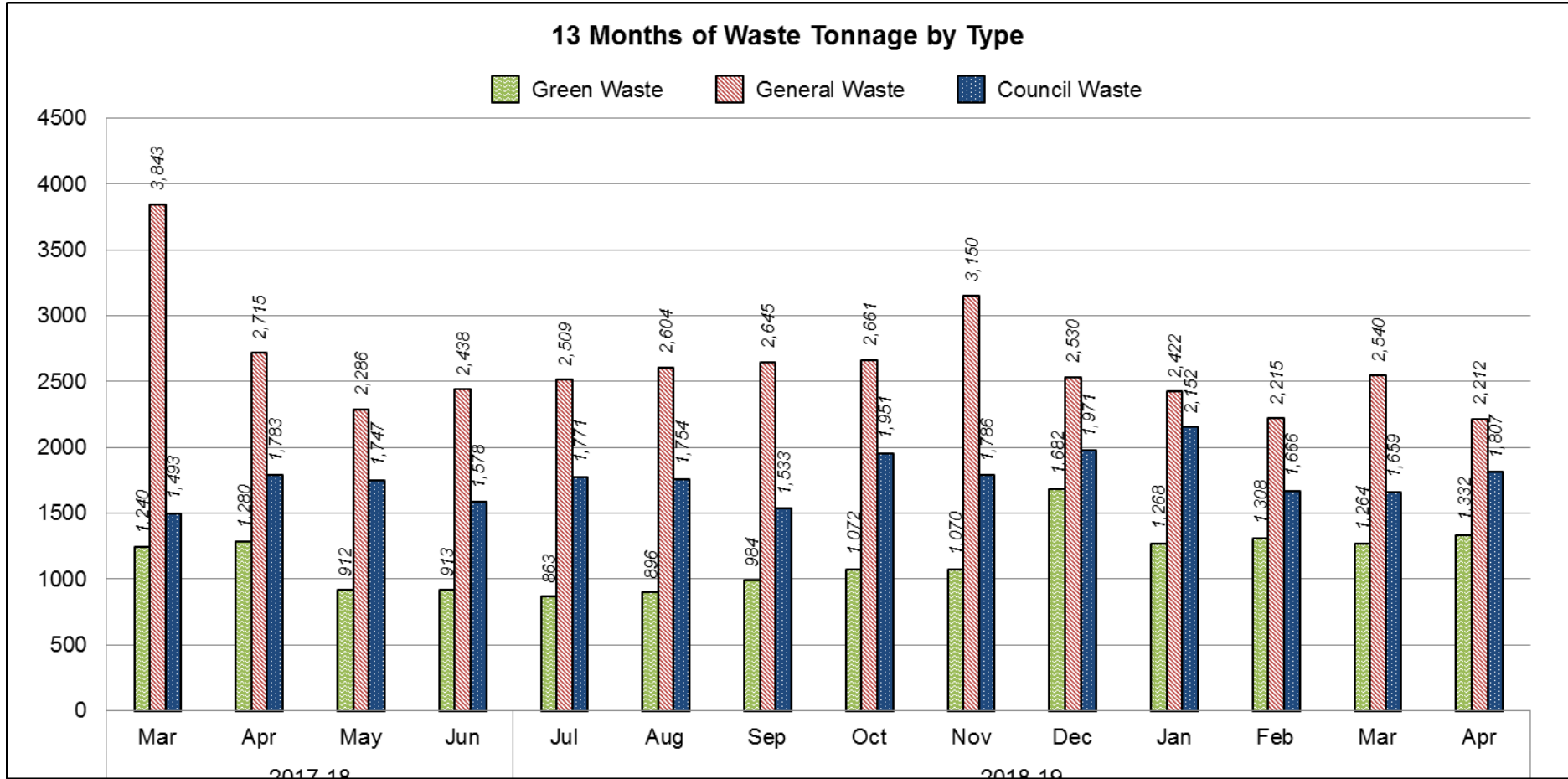
Adopted Operational Service Delivery Standard	Target	March 2019 Performance
Weekly collection of domestic waste on same day every week	98%	99.96%
Weekly collection of commercial waste	95%	99.96%
Fortnightly collection of domestic recyclable waste	98%	99.81%
Fortnightly collection of commercial recyclable waste	98%	99.81%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	98.03%
Collection services will be made available within four working days upon application by owner	98%	100%
Provision of assisted services within ten working days from application by owner	100%	100%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	99.18%

Details of missed performance standards:

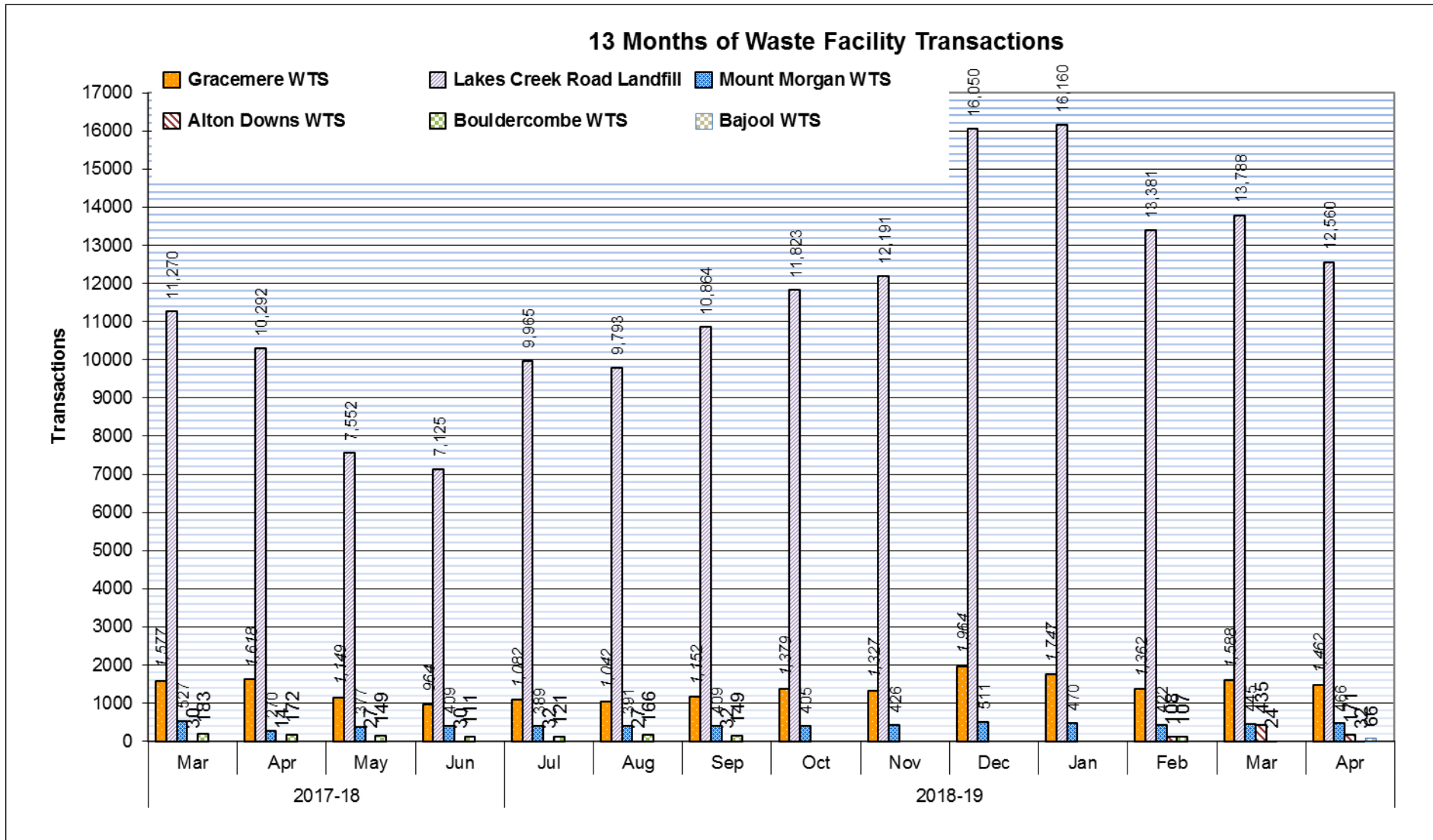
- Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification – 101 requests received, of these only 1 was not completed within timeframe and this could be due to bins not being presented or needing to wait until service day for a repair.



The above graph depicts the number of general waste and recycling bins serviced monthly over a 13 month period in the Rockhampton Region waste collections service areas.



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



The above graph depicts the total number of transactions at waste facilities in the Rockhampton Region area over a 13 month period.

**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**