



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

30 JULY 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 30 July 2019 commencing at 11.30am 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
23 July 2019

Next Meeting Date: 27.08.19

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)
Councillor R A Swadling
Councillor A P Williams
Councillor C E Smith
Councillor C R Rutherford
Councillor M D Wickerson

In Attendance:

Mr R Cheesman – Acting Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

The Mayor, Councillor Margaret Strelow is representing Council at meetings in Canberra

4 CONFIRMATION OF MINUTES

Minutes of the Airport, Water and Waste Committee held 25 June 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 - JUNE 2019

File No: 7927

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

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 June 2019 is presented for Councillors information.

OFFICER'S RECOMMENDATION

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

ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - JUNE 2019

Rockhampton Airport Monthly Operational Report - June 2019

Meeting Date: 30 July 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

AIRPORT

PERIOD ENDED 30 JUNE 2019



1. Operational Summary

Lost Time Injury Free

The Airport has been Lost Time Injury (LTI) free for 1258 days with the last recorded LTI being 20/01/2016.

Visit by Qantas 747 Longreach

In early June Rockhampton Airport welcomed a charter flight from Darwin which could possibly be one of the last Boeing 747 Qantas flights into Rockhampton prior to the approaching retirement of these aircraft from the Qantas fleet.



Drones

The Airport has received an increasing amount of queries regarding drone activity in the vicinity of the Rockhampton Airport. We have updated our website to include a range of information including safety information and links to the:

- Civil Aviation Safety Authority (CASA) website with drone regulations, information and contact details for reporting unsafe drone activity
- 'Can I Fly There' drone safety app
- Airservices Australia website with contact details for enquiries

Drones



Rockhampton Airport is a controlled aerodrome. Controlled aerodromes usually have an air traffic control tower at them. You can find a list of civilian [air traffic control towers](#) on the Airservices website. Many defence airfields also have control towers.

The drone safety rules vary depending on whether you are flying commercially or for fun (recreationally). Let us help you understand what you need to know.

Important safety information

Australia's recreational drone safety rules have been around since 2002 and are designed to protect other people in the air and on the ground.

Flying for fun

When flying your drone for fun, there are some simple safety rules to follow. Learn about the rules and watch some videos.

Flying commercially

If you are flying commercially, you may need to have a licence and be certified as a commercial operator, or work for a certified operator.

CASA Regulations

Need help with understanding what you need to know about drones? Visit the Civil Aviation Safety Authority (CASA) website for more resources and links.

Drone app

Download the 'Can I fly there' drone safety app.

Report unsafe flying

Report unsafe drone operations if you believe you have seen unsafe drone options

2. Customer Service Requests


Response times for completing customer requests in this reporting period for June 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)	Avg Completion Time (days) Q4
			Received	Completed								
Airport General Enquiries	2	2	0	0	0	0	10	0.00	6.20	5.29	5.38	2.33
Airport Services General Enquiries	0	0	0	0	0	0	10	0.00	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 June – 100% 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
Comments	<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		\$40,900	\$38,797
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>				

1129425 – Airport Infrastructure Planning	February 2019	December 2019		\$150,000	\$2,420
Comments	<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>				
1129426 – Airport Terminal Designs and Investigations	February 2019	December 2019		\$100,000	\$17,760
Comments	<p><u>Commentary</u> Draft concept designs for the reconfiguration of the current screening point.</p> <p><u>Status</u> Documentation for the reconfiguration of the current screening point was released for Public Tender.</p>				
959135 – GA Apron Lighting	17/02/12	September 2019		\$160,000	\$0
Comments	<p><u>Commentary</u> 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> Remainder of project postponed to allow reconfiguration of cross runway. Operations to review of aircraft parking requirements prior to conducting design review to consider LED Lighting and installation.</p>				

959133 – RPT Apron Lighting	29/08/13	September 2019		\$233,000	\$0
Comments	<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	September 2019		\$135,833	\$720
Comments	<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. Sewer connection infrastructure has been completed. Currently awaiting Council approvals. Documents are being prepared for Public Tender to complete works of new building and demolition of existing office, lunchroom and workshop.</p>				
987926 – Upgrade terminal standby power generator	September 2015	February 2018		\$0	\$0
Comments	<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> 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	September 2019		\$60,000	\$12,488
Comments	<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> 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
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> Project is complete.</p>				
987723 – Replace Air Conditioning Chilled Water Unit	January 2017	December 2018		\$350,000	\$3,500
Comments	<p><u>Commentary</u> 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>				

	<u>Status</u> Engineering consultancy services have been engaged to assist in Developing a Project Concept Plan & Scope of Works for the complete Terminal Air Conditioning System. Tender documents have been evaluated.				
1126023 – Replace HV Cable Feeds	January 2019	September 2019		\$0	\$0
Comments	<u>Commentary</u> Investigation of HV supply for Rockhampton Airport for redevelopment works. <u>Status</u> Engineering consultancy services have been engaged to assist in developing a Project Concept Plan & Scope of Works.				
0987712 – Replace General Aviation Power Switchboards	10/06/16	June 2019		\$0	\$0
Comments	<u>Commentary</u> The electrical switchboards in the General Aviation Area have recently had a condition assessment completed. <u>Status</u> Rectification work was carried out in October. The Switch board replacement at Gate 22 is complete.				

4. Budget

AIRPORT FINANCIAL

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

Percentage of year elapsed is 100%.

Operational Summary

YTD revenue is at 94.44% compared to 100% of the year elapsed. This is due to lower than anticipated passenger service and screening revenue. Expenditure is at 95.07% compared to 100% of the year elapsed. This is due to lower than anticipated contractors building / construction maintenance, wages and cleaning expenditure. Currently Airport is in a slightly higher than anticipated budget surplus position. This position however is not final and is expected to change once accrual journals and depreciation actuals are posted for year end.

Capital Summary

Overall Airport's YTD capital expenditure is at 85.67% of the revised budget. The majority of the Airport's capital expenditure YTD relates to the runway resurface project, replacement of the Hertz building and refurbishment of the terminal auto doors.

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

As At End Of June 2019

Report Run: 17-Jul-2019 12:11:29 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Revised Budget \$	Commit- ments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 100% of Year Gone
ADVANCE ROCKHAMPTON							
AIRPORT							
<u>Airport Operations</u>							
Revenues	(10,385)	(10,385)	0	0	0	0%	x
Expenses	2,109,185	2,109,185	223,596	1,871,370	2,094,966	89%	✓
Transfer / Overhead Allocation	161,755	161,755	11,855	130,063	141,918	80%	✓
Total Unit: Airport Operations	2,260,555	2,260,555	235,451	2,001,433	2,236,884	89%	✓
<u>Airport Facilities</u>							
Revenues	(579,500)	(579,500)	(42,516)	(537,681)	(580,197)	93%	x
Expenses	4,301,336	4,301,336	405,055	3,751,690	4,156,744	87%	✓
Transfer / Overhead Allocation	89,816	89,816	65	16,860	16,925	19%	✓
Total Unit: Airport Facilities	3,811,652	3,811,652	362,603	3,230,869	3,593,472	85%	✓
<u>Airport Administration</u>							
Revenues	(41,594)	(41,594)	1,033	53,216	54,249	-128%	x
Expenses	4,262,342	4,262,342	343,275	4,280,210	4,623,485	100%	x
Transfer / Overhead Allocation	4,428,987	4,428,987	368,373	4,424,743	4,793,116	100%	✓
Total Unit: Airport Administration	8,643,735	8,643,735	712,681	8,758,169	9,470,850	101%	x
<u>Airport Commercial</u>							
Revenues	(15,377,893)	(15,445,024)	(1,243,024)	(14,859,159)	(16,102,183)	96%	x
Expenses	428,074	428,074	100,457	530,816	631,274	124%	x
Transfer / Overhead Allocation	2,122	2,122	(278)	(273)	(551)	-13%	✓
Total Unit: Airport Commercial	(14,947,697)	(15,014,827)	(1,142,844)	(14,328,616)	(15,471,460)	95%	x
Total Section: AIRPORT	(225,755)	(292,885)	167,892	(338,146)	(170,254)	115%	✓
Total Department: ADVANCE ROCKHA	(225,755)	(292,885)	167,892	(338,146)	(170,254)	115%	✓
Grand Total:	(225,755)	(292,885)	167,892	(338,146)	(170,254)	115%	✓

5. Section Statistics

AIRPORT FACILITIES

Fencing Repairs

The replacement of a portion of the airside fence and the removal of Gate 6A at the southern end of the terminal has commenced with works scheduled to be completed in the coming weeks.

Airport Terminal

In preparation for Talisman Sabre, staff commenced the necessary inspections on equipment and facilities in and around the terminal.

AIRPORT OPERATIONS

Military Exercises

Daily meetings with Defence commenced to coordinate the influx of military activity associated with Talisman Sabre 2019 through Rockhampton Airport. This includes a wide range of military aircraft facilitating the movement of cargo and Defence personnel.

Rockhampton Airport 2019 AEP Table-Top Exercise

On 7 June, the biannual Rockhampton Airport 2019 AEP Table-Top Exercise was held at the Frenchville Sport Club. The practice scenario was that of a major fuel spill causing injury to boarding passengers, aircraft crew, and other airport stakeholders. The scenario involved the triage of the resulting casualties, and the emergency management of the airports normal day to day operations while heavily involved in the containment and clean-up of the major fuel spill.

The exercise was well attended and received by the emergency stakeholders involved. Take away learnings for each of the stakeholders came out of the exercise, with improvements on procedures and processes to be implemented, along with a more familiar awareness of airport operations and facilities.



Aviation Security Advisory Forum (ASAF)

On 18 June, the Manager Airport attended the Aviation Security Advisory Forum hosted by the Aviation and Maritime Security Division of the Department of Home Affairs in Canberra.

AIRPORT COMMERCIAL

Airline Agreements

The aeronautical agreements and Airline leases within the airport continue to be negotiated.

Additional Routes

We now have the data from the Passenger surveys. We are preparing it into presentations to present to Airlines and will do a workshop with Councillors to inform them of the results.

Commercial Opportunities

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 reconfiguration works is out for tender and will close at the end of July. The overall master plan of the terminal and precinct is under way, this process will take 3-4 months to finalise and draft plans will be shown to council during this time.

Passenger Numbers

Domestic passenger numbers for June 2019 were 46,042 compared to 45,777 in June 2018.

Military personnel arrived on charters and Regular Public Transport (RPT) flights (Virgin Australia and Qantaslink) increasing passenger numbers. Charter activity continued to be high throughout June adding roughly 700 passengers on top of the domestic passenger figure bringing our total passengers for June 2019 to 46,773.

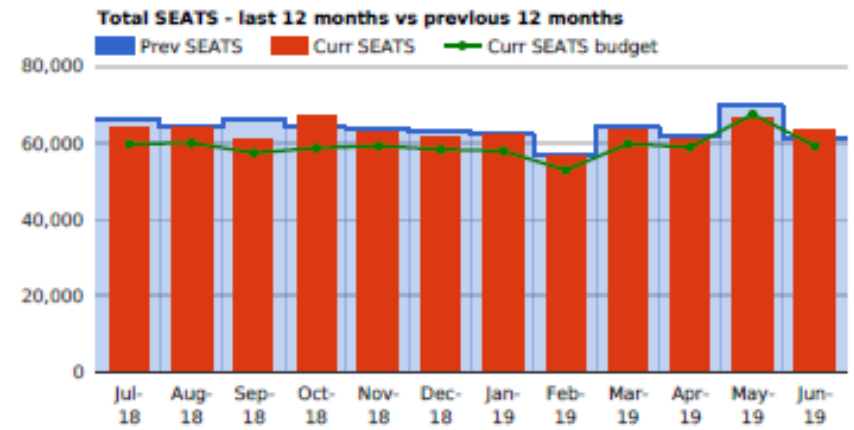
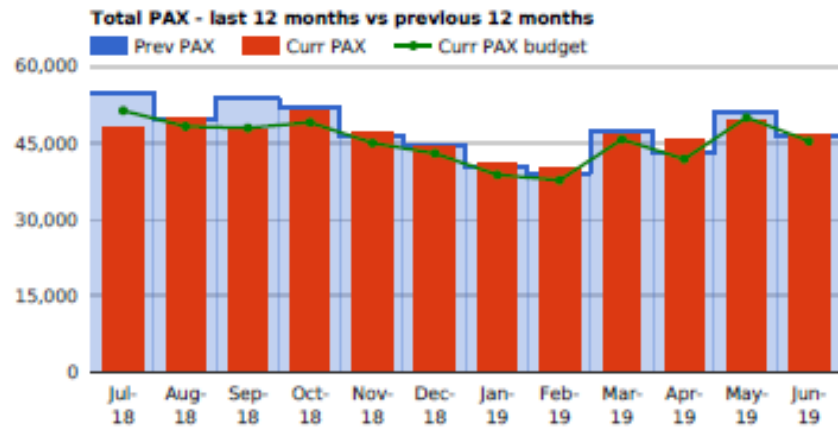
Patient Travel Subsidy Scheme Car Park Waiver

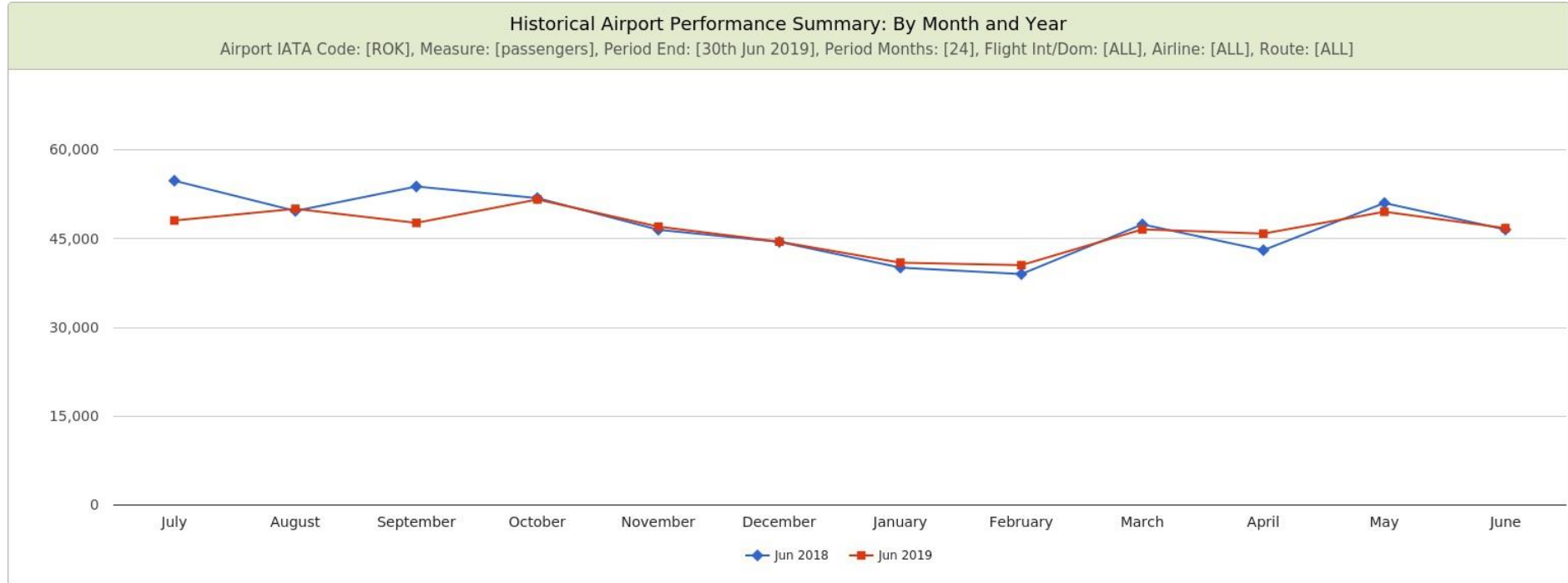
During June 2019, 222 vehicles had \$9,667 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 2.05 days per passenger.

Rockhampton Airport Flight Dashboard
 Monthly results ending June 2019

Passengers 46,766 ↑ 0.5%

Seats 63,406 ↑ 4.1%





8.2 PROJECT DELIVERY MONTHLY REPORT - JUNE 2019

File No: 7028
Attachments: 1. [Project Delivery Monthly Report - June 2019](#)
Authorising Officer: Jason Plumb - Acting General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for June 2019 be received.

COMMENTARY

The project delivery section submits a monthly project report outlining the status of the capital projects. The following projects have a one page capital monthly report outlining progress against time and budget.

- A. Airport Screening – Security Requirements

PROJECT DELIVERY MONTHLY REPORT - JUNE 2019

Project Delivery Monthly Report – June 2019

Meeting Date: 30 July 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	June 19
Project	A. Airport Screening – Security Requirements
Project Number	0987723 / 1147388 / 1148824
Project Manager	Shirley Hynes
Council Committee	Airport, Water and Waste

PROJECT SCOPE

Install new passenger screening equipment at Rockhampton Airport. The new equipment to be installed will require a reconfiguration of the Terminal which will impact on the concourse and existing concession.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	April 19		Preliminary project planning complete Grant funding (X-ray equipment only) secured
Design Development	April 19		
Procurement	June 18		
Construction	October 19		

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$3,700,000	\$6,500	\$55,143	\$3,638,358	\$1,050,000	\$0	\$55,143	\$994,858
External Funding								

PROJECT STATUS

Project progressing in accordance with program.

- Rockhampton Airport meets eligibility criteria for RASSF grant for X-Ray equipment
- Tight timescale for completion of works due to Department of Home Affairs requirement for implementation prior to 31/12/19.
- Preliminary design complete Project to be tendered as single stage design and construct.
- Tender schedule published June 2019, tender closes 17 July 2019.

8.3 EXPANSION OF WASTE COLLECTION SERVICES

File No:	169
Attachments:	Nil
Authorising Officer:	Jason Plumb - Acting General Manager Regional Services
Author:	Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling

SUMMARY

The purpose of this report is to seek Council's endorsement of a strategy to systematically investigate the viability of rolling out domestic waste collection services to non-serviced waste collection areas within the Rockhampton Region.

OFFICER'S RECOMMENDATION

THAT Council resolve to support a strategy to systematically investigate the viability of rolling out domestic waste collection services to non-serviced waste collection areas of Gogango, Westwood, Stanwell, Kabra, Bouldercombe, Moongan (off Razorback Road), Marmor and Bajool.

BACKGROUND

The closure of roadside bin stations has met Council's regulatory requirements of controlling waste dumping and protection of the environment including public and employee safety. In progressing responsible waste management practices, a new transfer station has been commissioned at Bajool in April 2019 with a new transfer station to be commissioned at Bushley and scheduled for November 2019.

In particular, the roll out of the kerbside collection services at Alton Downs although initially, a low to reasonable uptake was experienced, has steadily grown each week, which indicates community acceptance and value for money for the service.

In recent times, the outcome of public meetings reveals that some residents are interested in receiving a kerbside service, however, the properties are located in a non-serviced area. This has triggered a need for Council officers to take a strategic and systematic approach to considering and addressing these addressing requests, although the interest may not be shared by all residents in the area.

COMMENTARY

Operationally, Council's waste and recycling service is expanded where residents are situated outside the current waste collection area, however, within a certain proximity to the last serviced property.

The mapping system reveals that there are properties just outside major haul routes that may be deemed economically viable to service and a distance of one kilometre is used as a rule of thumb to determine viability.

Following consideration of the issue, a strategic and systematic approach to delivering waste and recycle collection services without adversely impacting current collections by overcommitting is explained as follows:

1. Rural township areas that currently receive a service are Gogango, Westwood, Stanwell, Kabra, Bouldercombe, Moongan (Razorback Road), Marmor and Bajool and therefore Council provide collection vehicles in those area.
2. A radial one to five kilometres search will be undertaken via GIS around each of these rural township areas.

3. Each rural township area will be priorities on the number of properties identified within that radial search (i.e. the area with the highest number of properties within the radial area will be priority one).
4. Communication will then take place with each rural township area in a systematic and sequential approach based on the priority. This communication will include an information letter including cost of service, survey and application form. Following communication to each rural township area and the collation of information, a report will be presented to Council for consideration. Council may need to determine if the roll out of the service will be compulsory or optional.
5. The In-Vehicle Management System for waste collections identifies properties that are rated for waste service and can be used to record properties presenting a bin and not rated.
6. Designated Waste Collection Area maps are updated by GIS in accordance with the Route Expansion Procedure.

CONSIDERATION

The challenge that is generally faced in rolling out a service is the utility charge levied on rates. Having all viable properties that the waste collection vehicles drives past serviced contributes to collection efficiency and is easily managed.

BUDGET IMPLICATIONS

There are no expected budget implications associated with this matter and operational expansion will be managed in a manner that does not compromise current operations. Throughout our systematic approach and depending on the interest from residents across the rural area, consideration will need to be given to the need to increase the collection resources, including trucks and drivers.

LEGAL IMPLICATIONS

The provisions of Council's Local Law No. 8 (Waste Management) 2018 allow for Council by resolution to designate areas within its local government area to conduct general waste or green waste collections. Council's Waste and Recycling Collection Route Expansion Procedure provides the guidelines for inclusion of collections in and expansion of services outside the waste collection areas.

COMMUNICATION AND CONSULTATION (INTERNAL/EXTERNAL)

Internal consultation has been undertaken with Rockhampton Regional Waste and Recycling team members. Expansion of the service was discussed with Council's recycling collection contractor and no objection was raised to the proposal.

CONCLUSION

The waste and recycling collection service remains the most efficient and economical means for residents to manage residential waste. The use of the In-Vehicle Management System – waste collections will assist in delivering the service on an *ad hoc* basis and maintain viability.

8.4 ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONAL REPORT JUNE 2019

File No: 7927

Attachments: 1. 2019 June RRWR Monthly Operational Report [↓](#)

Authorising Officer: Jason Plumb - Acting General Manager Regional Services

Author: Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the RRWR Monthly Operational Report for June 2019 be received.

ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONAL REPORT JUNE 2019

2019 June RRWR Monthly Operational Report

Meeting Date: 30 July 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

ROCKHAMPTON REGIONAL WASTE & RECYCLING

PERIOD ENDED 30 JUNE 2019



1. OPERATIONAL SUMMARY

LAKES CREEK ROAD STAGE 1 DRAINAGE PROJECT

Construction of the drainage from the recently sealed and capped stage 1 landfill is progressing with funds brought forward from FY19/20 into FY18/19 to take advantage of the available workforce. The works are progressing well with the culvert drain installed and the drainage channel construction underway. Sediment, generated from rain events will be managed via established ground cover, sediment and erosion control barriers before discharge into the pond. Works are forecast to be complete in the next 6 weeks.





LAKES CREEK ROAD LEACHATE COLLECTION AND MANAGEMENT SYSTEM

The most critical component of the entire piggy back design is the management of leachate, which is generated as a byproduct when stormwater comes into contact with waste. Leachate will be generated over the life of the landfill including post closure. The system has been designed to drain leachate by gravity to holding tanks which is then discharged to sewer by a pump system that is powered by solar energy.



2. CUSTOMER SERVICE REQUESTS



All Monthly Requests (Priority 3) RRW&R 'Traffic Light' report June 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)	Avg Completion Time (days) Q4
			Received	Completed								
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	● 0.00	● 7.00	● 4.91	2.44	● 0.00
Additional Recycling Service (Fee applies) JJ RICH	1	1	2	2	0	0	4	● 2.50	● 1.77	● 1.59	1.29	● 1.50
Additional Waste Service (Fee applies) RRC	1	1	19	19	0	0	4	● 0.32	● 0.43	● 0.48	0.42	● 0.45
Park Bins (RRC Park/Reserve areas)	1	0	4	4	1	0	23	● 0.75	● 0.88	● 0.76	4.25	● 0.87
Change to Existing Bins (JJ RICHARDS)	0	0	0	0	0	0	5	● 0.00	● 2.54	● 1.71	1.39	● 1.50
Change to Existing Bins (RRC)	0	0	6	5	1	0	4	● 1.80	● 1.29	● 1.48	1.24	● 1.26
Missed Service Recycling - SAME DAY JJ RICHARDS	0	0	0	0	0	0	4	● 0.00	● 0.00	● 1.68	1.35	● 0.00
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.66	0.66	● 0.00
Missed Recycling Bin Service JJR	5	5	108	102	6	0	4	● 1.11	● 1.47	● 1.45	1.06	● 1.34
Missed General Bin Service RRC	3	3	56	56	0	0	4	● 0.66	● 0.61	● 0.55	0.51	● 0.54
New (First) Bin Set Up (Domestic/Recycle & Comm)	1	1	6	2	3	0	10	● 0.50	● 1.60	● 1.90	1.90	● 1.64
Repair JJ Richards Recycle (Bin To Be Empty)	0	0	1	0	1	0	10	● 0.00	● 2.67	● 3.00	2.13	● 2.50
Repair RRC General Waste Bin (Bin To Be Empty)	1	1	15	14	1	0	5	● 2.29	● 1.61	● 1.77	1.54	● 1.61
Replacement Bin JJ (Damaged/Lost/Stolen)	3	3	17	13	4	0	10	● 2.15	● 2.02	● 2.22	2.10	● 2.00
Replacement Bin RRC (Damaged/Lost/Stolen)	8	8	54	51	2	0	5	● 1.84	● 1.47	● 1.63	1.40	● 1.30
Special Event Bins (Parks/Halls/One off Events)	1	0	3	2	2	0	10	● 2.00	● 1.21	● 1.25	1.71	● 0.62
Landfills & Transfer Station - Waste Facilities	0	0	2	1	0	0	3	● 2.00	● 1.92	● 1.80	1.12	● 0.75
Waste and Recycling General Query	2	2	34	29	4	0	5	● 1.86	● 1.37	● 1.44	1.12	● 1.30
Compliment or Complaint RRC or JJ Richards	0	0	0	0	0	0	2	● 0.00	● 1.05	● 1.19	0.56	● 0.44

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

3. CAPITAL PROJECTS



CAPITAL PROJECT REPORT

Reporting Month	Jun 19
Project	Lakes Creek Road Landfill (LCRL) Life Extension
Project Number	1047107
Project Manager	Kim Saloyedoff
Council Committee	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	Jun 19	<i>99.9% Complete</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
Expenditure	25,818,804	7,358,400	1,000	18,460,404	2,839,513	2,878,234	1,000	(38,721)
External Funding								

PROJECT STATUS

The construction of the first cell complete. 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 99.9% complete with RPEQ Signoff received and final solar installation complete with commissioning to be undertaken.



CAPITAL PROJECT REPORT

Reporting Month	Jun 2019
Project	Western Districts Waste Transfer Station (WTS)
Project Number	1129405, 1129406
Project Manager	Kim Saloyedoff
Council Committee	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>99% complete – Operational Works Approval underway</i>
<i>Procurement</i>	Apr 19	Jun 19	<i>99% complete – Tender letter of acceptance to be issued</i>
<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
Expenditure	710,000	240,954	5,390	532,495	5,563	17,506	5,390	(11,943)
External Funding								

PROJECT STATUS

Land procurement complete. Design of WTS based off the Bajool has been complete and is being assessed by Development Engineering. Tender process complete with Letter of Acceptance drafted for release.



CAPITAL PROJECT REPORT

Reporting Month	June 2019
Project	LCR Stormwater outlets at WTS
Project Number	1066431
Project Manager	Kim Saloyedoff
Council Committee	Airport, Water and Waste

PROJECT SCOPE

Construction of stormwater outlets from Stage 1 into the wetlands.

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>	Nov 18	Feb 19	<i>Complete</i>
<i>Construction</i>	Jun 19	Aug 19	<i>Underway</i>

FINANCIAL PROFILE

Project capital brought forward to this FY from next year.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	483,585	387,094		(96,491)	107,138	123,509	97,350	(16,371)
External Funding								

PROJECT STATUS

Construction commenced June 19 with completion by the end of August 19.

4. OPERATIONAL PROJECTS

WASTE & RECYCLING FACILITIES

Along with the usual end of financial year activities, June saw elevated efforts to finalise preparations for the implementation of the Qld Government Waste Levy on 1 July. In late June, Rockhampton Regional Waste and Recycling (RRWR) hosted a site visit from the regulator's (Department of Environment and Science) Compliance Officers who worked through a number of standardised "levy ready" questions followed by a site tour to observe the measures taken by RRWR to meet our obligations under the new legislation. No issues were noted.

With significant assistance from RRWR's Education Officer pamphlets and flyers have been made available at the Lakes Creek Road Waste Management Facility and all Waste Transfer Stations to provide relevant information and referral sources (for the Waste Levy) for community members, businesses and charities.

CLOSED LANDFILLS

A focus is being placed on managing closed landfills. This includes land parcels that are currently registered on Council's Environmental Authority and former waste disposal sites. It is a requirement under the contaminated land provisions of the *Environmental Protection Act 1994* that notifiable activities such as waste disposal and contaminated land are recorded on the Environmental Management Register (EMR). A review of records has identified land parcels used for waste disposal not currently recorded on the EMR and a report is being prepared to obtain necessary delegations to lodge applications to have these recorded.

Council officers are working on a long term program to reduce Council's exposure to any associated risk with closed waste disposal sites.

WASTE & RECYCLING COLLECTIONS

Rockhampton Regional Waste and Recycling (RRWR) provided a successful waste and recycling collection service to the Rockhampton Show with no issues to raise. However, whilst waste and recycle bins were paired to promote responsible waste disposal practices, improvement or behavioural change is required by users. Waste Collections will continue to work closely with the Organisers and Education Officer to improve the outcome. In brief, dramatic improvements have been made on efforts from past events, however, we have a little more to go.

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.

May & June actions to support education objective include:

Calendar of events for public engagement

MAY – COMPOST WORKSHOPS

The Sustainable Environment Teams' Living Sustainably Program was contributed to by Rockhampton Regional Waste and Recycling (RRWR) in providing free to public Compost workshops, 70 people attended over 2 workshops on Saturday.

The workshop content and facilitator will be engaged further to develop hands-on outdoor compost workshops in a community garden as a regular calendar event that is pre-booked for a minor fee to ensure attendees.



JUNE – HERITAGE VILLAGE ANTIQUE FESTIVAL

The annual Heritage Village Antique Festival was utilised to mobilise the Trendy Trash store and QMR scrap metal service into the wider community to increase awareness of redirecting and reusing pre-loved household items and recycling of metal items.

Three free to public workshops were also provided by engaging local artists using common household items found at Trendy Trash, to create upcycled art. The Heritage Village Supervisor complimented RRWR’s fabulous and professional effort and contribution to their event and are interested in further partnership.



ROCKHAMPTON SHOW

To improve waste management at Council Events, RRWR Collections and Education Officer are taking part in planning meetings with Advance Rockhampton Events team and addressing; logistics of servicing before/ during and after the event, bin identification through coloured lids/ stickers/ wraps and offering different bin types (Cabri Topp/ wheeled bulk bins).



Another approach to engage more meaningfully with public on correct bin use is to mobilise RRWR staff to be roving education and service teams rather than staffing a static stall. The Rockhampton Show was our first trial of these strategies.

EXTERNAL STAKEHOLDER ENGAGEMENT

Waste management facilities, Recycling and Kerbside wheelie bin collection service information was presented to the following community groups:

MAY

- Rockhampton Retired Teachers Association
- Capricornia School of Distance Education
- Girl Guides
- LAWMAC Mackay
- Elfin House Childcare Centre

JUNE

- Gracemere Waste Transfer Station Open Day with upcycling demonstration and Scouts sausage sizzle fundraiser
- Rockhampton Show Stocklands Stage Show - 3 daily presentations
- Westwood State School which was attended by Cr Ellen Smith
- Compost bin and accessories winner drawn on ABC radio – winner was a Mt Morgan resident

STATE GOVERNMENT WASTE LEVY

Actions undertaken by RRWR to publicly advertise the State Government Waste Levy include:

- Letter mail out to RRWR database of commercial customers
- Onsite signage at all waste facilities (levy info and deterrence of illegal dumping)
- Printed flyers for issue by staff at all waste facility gatehouses
- RRWR web page has a Waste Levy information tile with website links and pdf flyers
- Council Customer Service has been provided with brief responses for public inquiries

In addition to these actions, Lakes Creek Road Waste Management Facility also has:

- Flashing Variable Message Board positioned on main access road prior to entering facility
- Self-serve information display and brochure rack within the Waste Transfer Station
- RRWR and QMR staff have been provided with information for own learnings plus key customer service talking points
- Administration donga railing signage to display State Government infographics explaining why waste levy needed & deterrence of illegal dumping
- Design of suite of site traffic directional signage, plus building signage and line marking to better implement correct use of waste precinct (i.e. entering recycling area first before weighbridge)

NEW FINANCIAL YEAR FEES AND CHARGES FOR WASTE DISPOSAL

Alongside of the State Government Waste Levy, Rockhampton Regional Waste and Recycling's new financial years' fees and charges for waste disposal have been publicly advertised by:

1. Printed factsheet for issue by staff at all waste facility gatehouses
2. RRWR web page has pdf flyer links
3. New signs have been created and installed at all waste facilities in accordance with their opening hours

Waste Facility Fees and Charges

General waste - Specified vehicles	Domestic	Commercial
Minimum charge	\$5	\$11
240L wheelie bin, Car boot - sedan, SUV or station wagon (seat up)	\$11	\$233/tonne
Trailer (6' x 4') / ute / van / SUV or station wagon (seat down)	\$20	\$233/tonne
Trailer (6'x4') or ute using load enhancer or larger trailer	\$23	\$233/tonne

Accepted at the Lakes Creek Road and Graciosa Waste Management Facilities.

All prices include GST. Prices are minimums and per transaction. For a full price list see the Facility Supervisor. Load restrictions may apply.

General Waste - Other Vehicles Charges	Domestic	Commercial
Weight fee (per tonne) if weighbridge facility is available	\$92.50/tonne	\$233/tonne
Volume fee if weighbridge facility not available (per cubic metre)	\$70/m ³	POA

Inert waste	Domestic & Commercial
Inert waste (soil, concrete, bricks, asphalt, reinforcing steel mix) separate or mixed	\$99/tonne
Clean soil (free of contaminants such as concrete, bitumen, green waste, timber)	No charge

Approved noxious or hazardous waste	Domestic & Commercial
Asbestos or other approved hazardous waste	\$282/tonne
Regulated Waste (Category 2)	\$397/tonne
Regulated Waste (Category 1)	\$452/tonne

Tyres (in addition to load fee)	Domestic & Commercial
Car or motorcycle tyre	\$8.50/unit
Car or motorcycle tyre on rim	\$16.50/unit
Truck, 4WD, bobcat or skidsteer tyre	\$28/unit
Small tractor tyre	\$102/unit
Large tractor tyre	\$204/unit
Other tyres e.g. loader tyres, specialist tyres	POA

Mattresses (in addition to load fees)	Domestic & Commercial
Single mattresses or ensemble base	\$6/unit
Double, queen, king mattress or ensemble base	\$11/unit

5. BUDGET

Percentage of year elapsed 100%

Operational Summary

YTD revenue is currently at 108.8% of the revised budget, mainly due to the advance from the State Government for waste levy payments to be made in the 19/20 year, which is currently sitting in revenue. The QAO has advised that this is to be treated as a rebate, and accordingly will be transferred out of revenue to a liability account in the 18/19 year. The removal of this item brings YTD revenue down to 97.9% of the revised budget. There is a shortfall in actual revenue for Waste Operations compared to budget for Landfill fees and charges 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 actual fees and charges area in that year. Waste Collections revenue is down due to lower than expected tonnages being received at the Rockhampton Material Recovery Facility.

YTD expenses are only 91.9% of the revised budget. This is due to savings in the areas of salaries and wages, contractor payments and construction/maintenance materials.

Capital Summary

RRWR capital project expenditure is currently at 96.0% of budget. Significant progress was achieved on the major projects such as Lakes Creek Road Landfill Capping and Trimming, Lakes Creek Road Piggyback Construction and Alton Downs and Bajool Waste Transfer Station upgrades. Adjustments of approximately \$242k were processed through the ledger in June for the Bajool Waste Transfer Station upgrade for expenses incorrectly charged to this project that related to a Civil Operations main road asset, including the reversal of overhead costs, and this explains the YTD spend variance for this project.

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



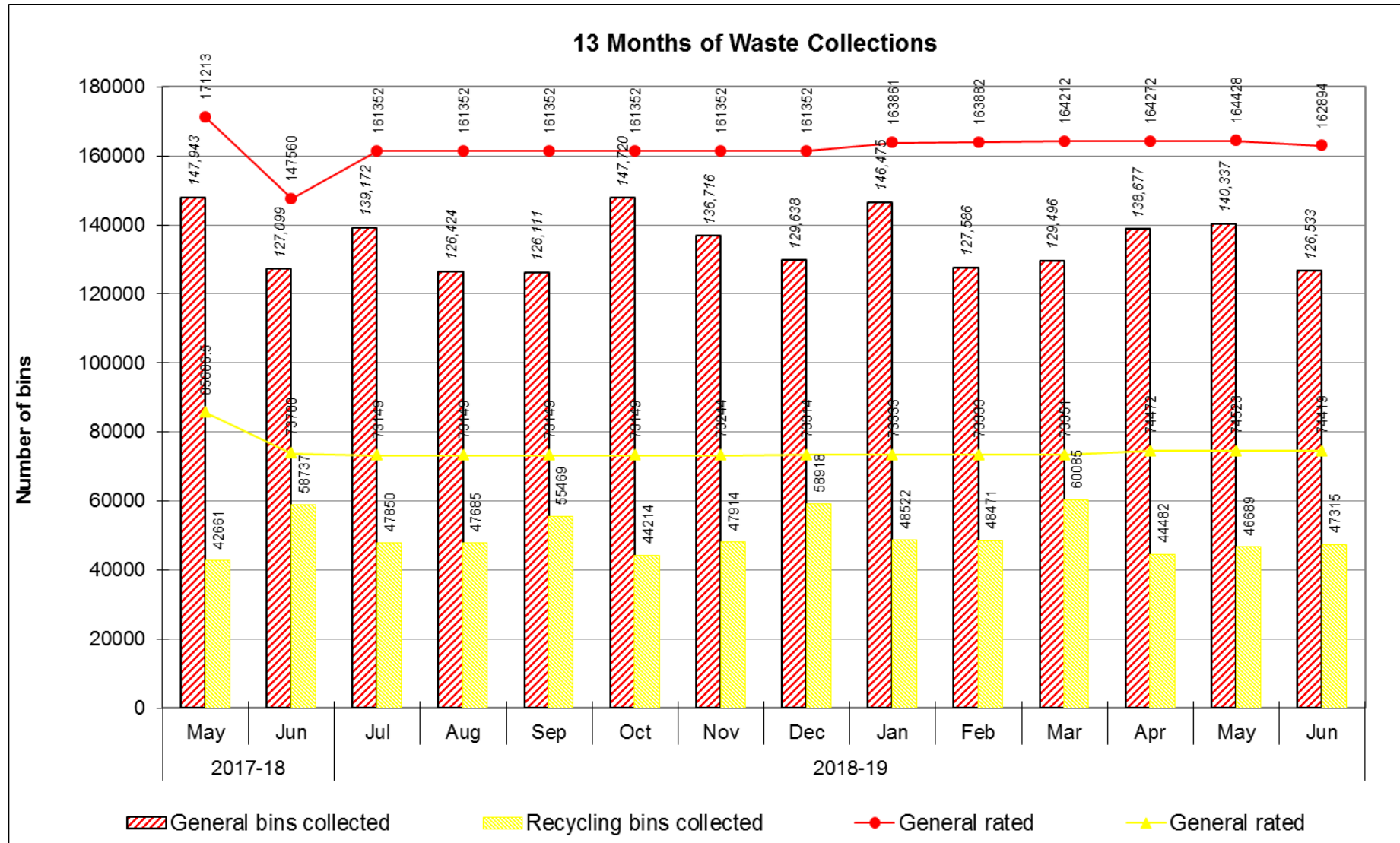
As At End Of June 2019

Report Run: 16-Jul-2019 14:31:28 Excludes Nat Accs: 2802,2914,2917,2924

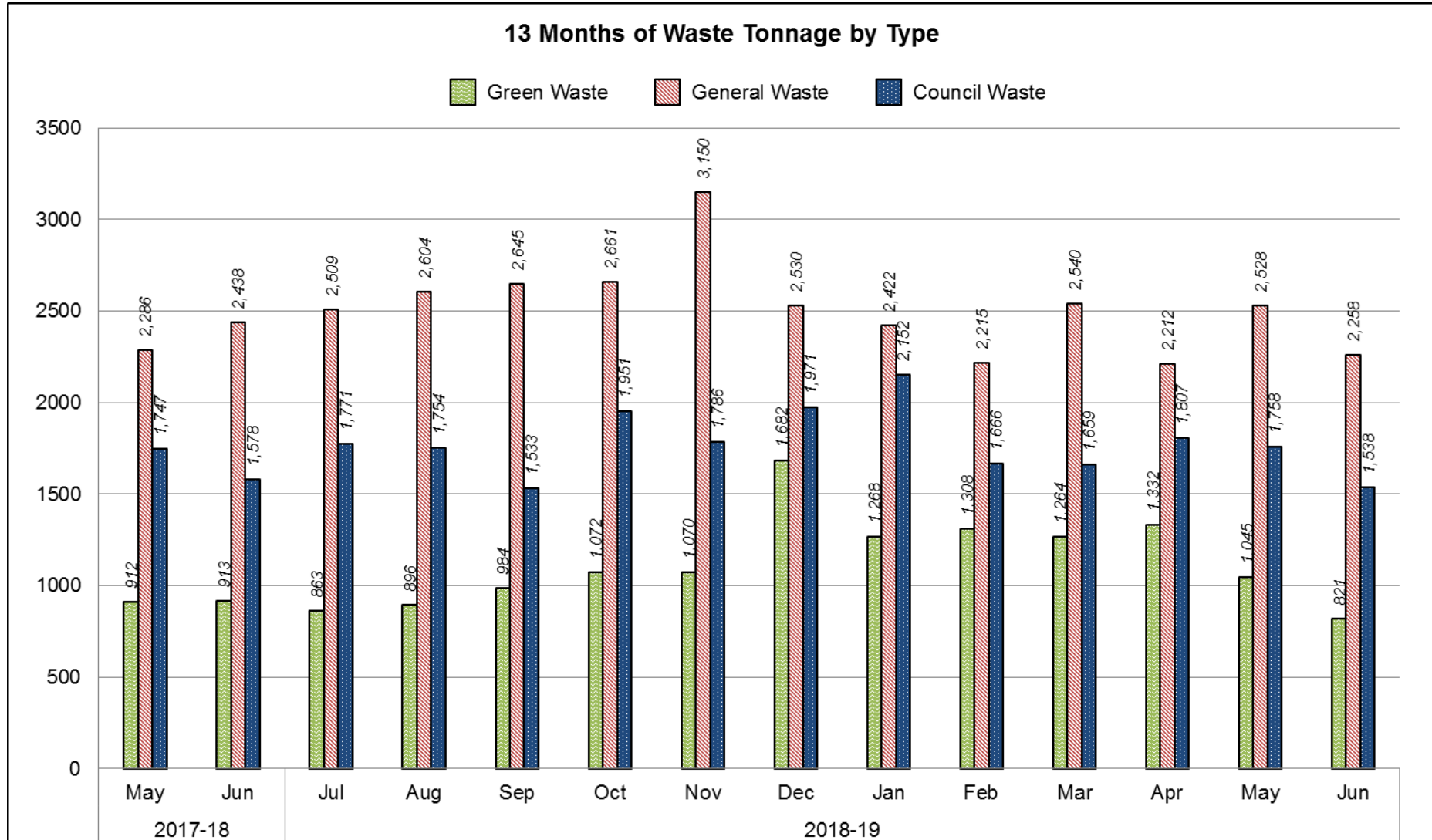
	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %
REGIONAL SERVICES					
WASTE & RECYCLING SERVICES					
<i>RRWR Waste Operations</i>					
Revenues	(4,416,772)	(2,437,839)	(5,945,865)	(8,383,704)	135%
Expenses	4,991,699	554,728	4,579,785	5,134,514	92%
Transfer / Overhead Allocation	(2,710,295)	(164,956)	(2,633,882)	(2,798,839)	97%
Total Unit: RRWR Waste Operations	(2,135,368)	(2,048,066)	(3,999,962)	(6,048,029)	187%
<i>RRWR Collections</i>					
Revenues	(348,601)	(2,324)	(172,938)	(175,262)	50%
Expenses	4,182,786	470,325	3,671,164	4,141,489	88%
Transfer / Overhead Allocation	3,434,968	260,535	3,315,650	3,576,185	97%
Total Unit: RRWR Collections	7,269,153	728,536	6,813,876	7,542,412	94%
<i>RRWR Management</i>					
Revenues	(15,208,502)	(8,926)	(15,605,619)	(15,614,545)	103%
Expenses	2,843,702	240,083	2,660,887	2,900,971	94%
Transfer / Overhead Allocation	2,670,799	176,318	2,572,677	2,748,995	96%
Total Unit: RRWR Management	(9,694,001)	407,475	(10,372,054)	(9,964,579)	107%
Total Section: WASTE & RECYCLING SERVICES	(4,560,217)	(912,056)	(7,558,140)	(8,470,196)	166%

6. SECTION STATISTICS

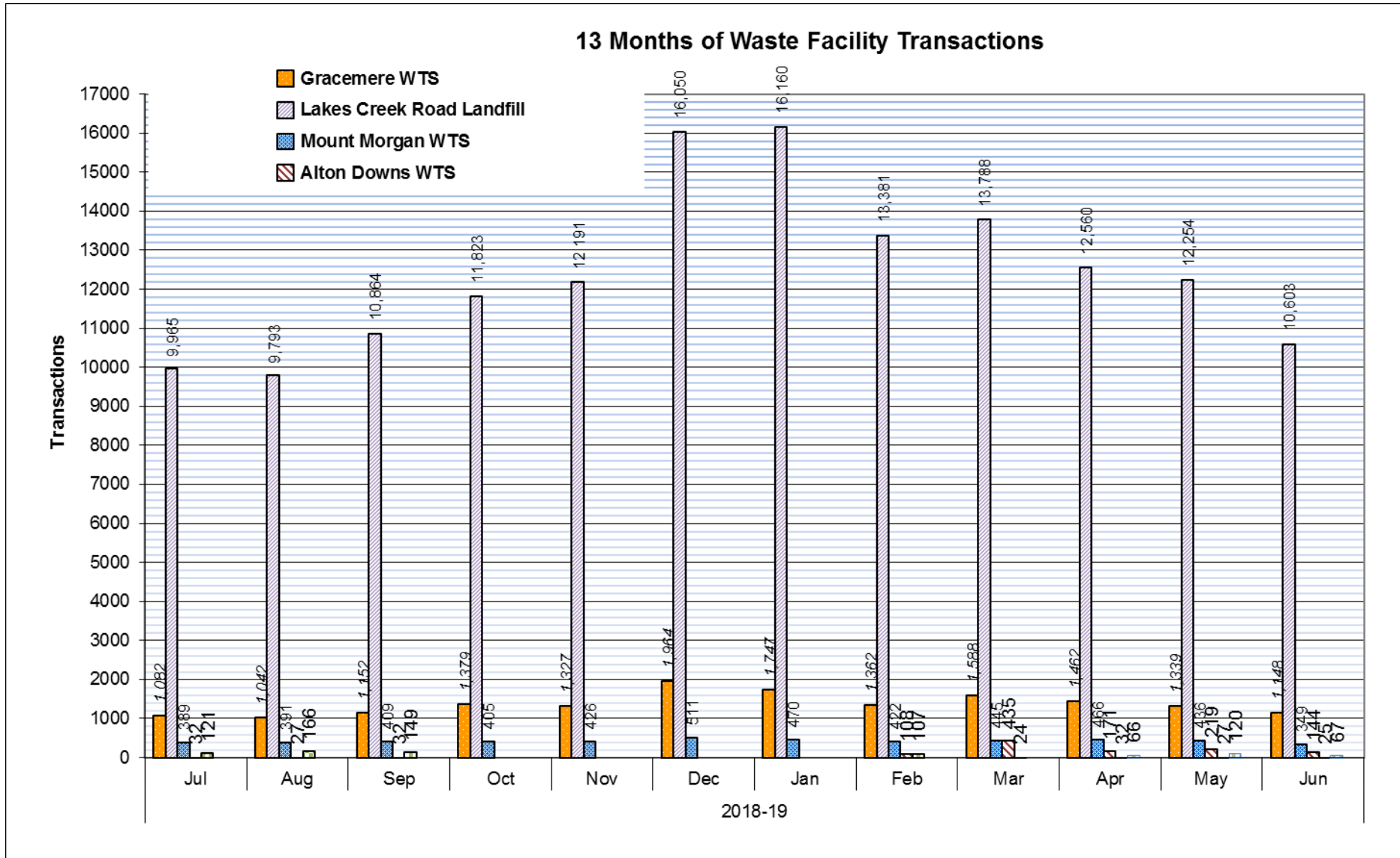
Adopted Operational Service Delivery Standard	Target	JUNE 2019 Performance
Weekly collection of domestic waste on same day every week	98%	99.96%
Weekly collection of commercial waste	95%	99.96%
Fortnightly collection of domestic recyclable waste	98%	99.78%
Fortnightly collection of commercial recyclable waste	98%	99.78%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	96.34%
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%	100%



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.

8.5 FRW MONTHLY OPERATIONS REPORT - JUNE 2019**File No:** 1466**Attachments:** 1. **FRW Monthly Operations Report - June 2019**[↓](#)**Authorising Officer:** **Jason Plumb - Acting General Manager Regional Services****Author:** **Jason Plumb - Acting General Manager Regional Services**

SUMMARY

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

OFFICER'S RECOMMENDATION

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

FRW MONTHLY OPERATIONS REPORT - JUNE 2019

FRW Monthly Operations Report – June 2019

Meeting Date: 30 July 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

PERIOD ENDED 30 June 2019



1. Operational Summary (Highlights)

Queensland Government Funding for Recycled Water Scheme and Biosolids Management

FRW was notified in June that \$776,000 of funding has been approved under the Local Government Grants and Subsidies Program for the South Rockhampton Recycled Water Scheme and Biosolids Management project. This Queensland Government funding will be added to existing budget allocations and used to construct a recycled water pump station and distribution mains from the South Rockhampton STP to enable recycled water to be supplied to nearby properties for irrigation. The funding will also be used to construct a mechanical dewatering facility at the South Rockhampton STP which will help to secure the long term sustainable re-use of biosolids. These capital works will be completed over the next 1-2 years and will further reduce the environmental footprint of FRW's sewage treatment activities in Rockhampton, whilst creating value for customers through the provision of recycled water and biosolids.

Undetected Leak Rebate Policy – Customer Feedback for Consideration

FRW recently received correspondence from a customer with a suggested improvement for the Undetected Leak Rebate Policy for residential customers. In this particular case, the customer was not eligible for a rebate due to having previously received a rebate for the same property within only the last 12 months. Although the customer acknowledged this part of the eligibility criteria for the policy, they suggested that given that the leak was confirmed as being valid and therefore water had indeed been lost rather than used by the customer, the customer should not have to pay the full amount based on the tiered charging system and instead only pay at the tier 1 charge or at least in accordance with their typical averaged usage for the same billing period in previous years. In essence, the customer's point was to question whether FRW and Council should benefit from the misfortune of a customer when they were unlikely to have benefited from the leak. Should the members of the Airport, Water and Waste Committee consider that this suggestion has merit, FRW will present a detailed report to committee to seek an amendment to the policy.

Participation in SewAus Monitoring Program for Chemical Detection in Sewage

In August, FRW will participate in the nationwide SewAus sampling program which is now into its fourth year of existence. The SewAus program is designed to assess the human use and exposure to chemicals including drugs, pharmaceuticals, and other unintentionally discharged chemical compounds through the completion of sewage sampling and testing at points in the sewerage network. This project has been able to generate a large amount of data for both regional and metropolitan areas across Australia to inform the development of improved understanding and monitoring of chemical substances that have the potential to negatively impact both human and environmental health. FRW will complete this participation at virtually no cost to Council and will receive a copy of the results obtained from the sampling survey.

Expansion of the Water Supply Network in Southern Gracemere

FRW has now finished some additional work to expand the water supply network in Southern Gracemere to include some parts of Washpool Rd as indicated previously. Work to connect new customers to the water supply network is ongoing with generally good feedback received from new customers who are excited to be able to access the town water supply. As this work has been completed, FRW continues to receive strong interest from some other nearby residents in parts of Cherryfield Rd and Reigal Drive who have not yet been able to receive direct access to the newly expanded water supply network. A detailed summary of what has been achieved to date and to determine what, if any, further investment should be made in additional expansion of the water supply network, will be provided to the next meeting of this committee for due consideration.

2. Customer Service Requests

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

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q4
			Received	Completed									
Water/Sewer Location or New Main Enquiries Only	0	0	0	0	0	0	0	2	0.00	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	0.00
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	1	0.00	0.00	0.00	0.00	0.00
Residential Rebates on Products FRW USE ONLY	0	0	18	17	1	0	0	7	0.28	16.93	11.52	9.29	31.84
Undetected Leak Rebate FRW Use Only	1	0	15	5	11	0	0	10	5.80	1,522.39	891.06	5.33	14.48
FRW Standpipe Enquiry / Read	0	0	0	0	0	0	0	2	0.00	3.00	1.75	0.33	0.00
FRW Water Exemption Request	0	0	0	0	0	0	0	5	0.00	0.00	5.00	1.00	0.00
Development - Applications	0	0	0	0	0	0	0	10	0.00	0.00	0.00	0.00	0.00
Network Analysis Water or Sewer	0	0	1	1	0	0	0	7	2.00	1.00	1.94	1.14	1.00
Strategic Sewer	0	0	1	0	1	0	0	10	0.00	1.00	1.00	0.80	1.00
Strategic Water	0	0	0	0	0	0	0	10	0.00	5.80	6.25	3.17	5.75
Environment and Water Conservation Enquiry	1	0	0	0	1	0	0	5	0.00	0.00	8.00	3.00	0.00
Irrigators/Water Allocations	0	0	0	0	0	0	0	7	0.00	4.92	3.84	2.19	2.40
No Water (Asset)	0	0	3	3	0	0	0	1	0.00	0.45	0.38	0.25	0.40
Sewerage Blockage (Asset)	13	11	41	38	5	0	0	1	0.95	4.26	5.29	6.12	3.42
Sewer/Water/Reimbursement	1	1	5	4	1	0	0	7	1.25	5.00	5.13	3.21	4.55
Sewer Inflow Inspection/Enquiry	0	0	0	0	0	0	0	7	0.00	3.88	7.81	2.83	0.00
Water Leak (Asset)	0	0	82	78	3	1	0	1	0.75	0.78	0.94	0.49	0.73
Water Pressure (Asset)	0	0	1	1	0	0	0	1	1.00	1.00	1.75	1.16	0.95
Process - Tradewaste	0	0	5	5	0	0	0	7	3.50	8.97	8.94	2.76	7.33
Lids/Cover (Asset)	2	1	7	6	2	0	0	1	1.64	1.98	1.66	1.70	2.23
Meter Maintenance (Asset)	131	5	15	13	128	2	0	3	1.31	5.49	7.32	14.18	7.35
Private Works/Standard Connection	2	0	12	11	3	0	0	5	1.79	2.27	2.05	2.39	2.25
Reinstatements (Asset)	3	0	2	1	4	1	0	1	1.50	4.73	4.64	5.90	3.71
Network Services Special Read Enquiry (Pty Srch)	0	0	0	0	0	0	0	10	0.00	0.00	0.00	0.00	0.00
Water Meter Reading Enquiry	3	3	10	5	5	0	0	5	6.44	5.24	5.95	3.26	5.21
Sewer Odour (Asset)	0	0	2	1	1	1	0	1	1.00	3.36	2.14	1.81	0.33
River Quality	1	0	0	0	1	0	0	2	0.00	0.00	0.00	188.00	0.00
Drinking Water Quality (Asset)	0	0	2	2	0	0	0	1	0.50	1.10	1.39	0.25	1.00
Water Meter Read Search FRW USE ONLY	20	20	85	72	13	0	0	14	3.88	4.79	5.01	4.03	4.30

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 June 2019 – 100% 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	December 2019		\$7,655,007	\$9,709,903
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 all 600mm trunk man 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. Additional works to be carried out at the request of TMR as required.					
Elizabeth Street Water Main Extension Project (Gracemere)	March 2019	August 2019		\$400,000	\$420,703
Comments: Extension of existing 150mm water main to service properties currently not within the water supply area.					
Lakes Creek Road and Princess Streets (Nobbs – Tomkins)	June 2019	July 2019		\$143,160	\$68,923
Comments: 100mm CI main replacement project.					
Little Musgrave Street (Painswick – Lakes Creek)	July 2018	July 2019		\$378,738	\$481,571

150mm water main construction					
<p>Comments: 100mm CI/AC main replacement project. Construction on this project is progressing well, Goodsall Street WMR construction included as part of this project, some slight delays with QR underbore approval.</p>					
<p>Rockhampton/Gracemere Sewer</p>					
West Rockhampton Sewerage Catchment Diversion Project Jardine Park 300mm SRM construction	April 2017	August 2019		\$3,500,000	\$4,382,638
<p>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. Underbore of QR reserve will need to go out to tender as Abergeldie proposal was unsuitable, Tender documentation is now being prepared.</p>					
Sewer rehabilitation program (including Building over Sewer)	July 2018	June 2019		\$600,000	\$720,338
<p>Comments: Rehabilitation and renewals - annual program of works consisting of emergent replacements.</p>					
<p>Mount Morgan Water</p>					
Gowdie and Ganter Streets	February 2019	August 2019		\$268,330	\$411,929
<p>Comments: 150mm CI main replacement project. A number of extensions that will increase the level of service to existing customers have now been included in the scope of this project. Rock excavation has also slowed progress on this project significantly.</p>					

TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
GSTP Augmentation	July 2016	June 2021		\$2,500,000	\$685,238
Comments: 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	September 2019		\$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. Some further delay now incurred while awaiting further advice from Qld Government about the tower structure.					
M WTP CCTV Installation	July 2018	August 2019		\$15,000	\$8,083
Comments: 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
Comments: Tender documents currently being prepared for advertising in late August.					
R – GWTP Low Lift Pump 2 and 3 Renewal	August 2017	September 2019		\$569,000	\$244,814
Comments: 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	December 2020		\$200,000	\$78,576




Comments: Failure Impact Assessment and Feasibility Report complete with detailed design and Qld Government approvals process now underway.					
R – S NRSTP Aerator Replacement	July 2017	August 2019		\$135,000	\$159,951
Comments: 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
Comments: Completed.					
R – NRSTP Complete Electrical Renewal	August 2017	February 2019		\$2,500,000	\$2,235,805
Comments: Completed					
R – SRSTP Anaerobic digester flare renewal	August 2017	March 2019		\$230,000	\$153,558
Comments: Completed					
R – GWTP Electrical and Control Renewal	January 2019	August 2020		\$950,000	\$9,382
Comments: Tender scope and contract documents now being finalised with a slight delay due to a change to the GC21 contract methodology. EO1 process prepared and advertised on 20 July.					
R – Sustainable Rockhampton Investment Fund (Glenmore Solar Facility)	January 2019	June 2020		\$800,000	\$6,130
Comments: 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	December 2019		\$890,000	\$388,000
<p>Comments: A number of SPS completed in Rockhampton and Gracemere with further SPS in the final stages of installation and commissioning. Contracts awarded and design work underway with contractors.</p>					

4. Operational Projects

As at period ended 30 June 2019 – 100% 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	July 2019		Inspection program complete, rectifications works commenced March 2018 and in progress.	\$80,000	\$45,385

5. Budget

Operational

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

Revenue is currently 98.5% of the 2018/2019 Revised Budget. Most revenue streams are on target.

Gross water consumption revenue is 95.0% of the Revised Budget. Six sectors of the fourth quarter has been billed with the remaining sectors to be taken up in final end of year revenue accruals. At this juncture water consumption is on target. Billed water consumption is approximately 6% higher than that for the same period last year. Both gross water and sewerage access charges are slightly below target. Bulk water sales are on target and will exceed target with excess water consumption access charge. Private works revenue is below target and will not meet target. Fees and charges are on target.

Expenditure year to date is 98.7% of the 2018/2019 Revised Budget. Fitzroy River Water's likely position will slightly exceed expenditure target overall after final end of year expenditure accruals have been processed. The net position of FRW will be close to target.

There are no other material exceptions to be reported.

Capital

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

Capital expenditure is slightly below the percentage of year elapsed at 95.5% in comparison to the 2018/2019 March Revised Budget. Expenditure during June increased compared to May as a result of some large contractor payments.

Water YTD 90.7% and Sewer YTD 101.8%.

Networks YTD 101.8% and Treatment YTD 84.2%.

The areas of prominent activity are the Elizabeth St 150mm water main extension, NRSTP augmentation design, Sewer refurbishments & relining and Water Main Replacement programs.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of June 2019. 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	22	37	7	26
Total Value	\$457,910.07	\$370,051.16	\$8,812.63	\$57,078.37	\$21,967.91

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

90+ days	Comments
\$2,000.50	Other payment plans – standpipes
\$7,453.14	Irrigators - Overdue letters issued
\$875.83	Sent to collection
\$11,638.44	Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued
60-90 Days	Comments
\$54,045.72	Trade waste
\$3,032.65	Standpipes
30-60 Days	Comments
\$586.80	Standpipes
\$8,225.83	Irrigators (Includes \$1,021.56 from 7 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 June 2019

Report Run: 15-Jul-2019 14:16:27 Excludes Nat Accts: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	\$	%
REGIONAL SERVICES						
FITZROY RIVER WATER						
<i>Treatment & Supply</i>						
Revenues	0	0	0	(30,387)	(30,387)	0%
Expenses	9,667,977	9,702,077	615,076	10,323,750	10,938,827	113%
Transfer / Overhead Allocation	346,111	346,111	0	398,458	398,458	115%
Total Unit: Treatment & Supply	10,014,088	10,048,188	615,076	10,691,821	11,306,898	113%
<i>Network Services</i>						
Revenues	(398,867)	(398,867)	0	(262,743)	(262,743)	66%
Expenses	2,833,263	2,833,263	694,963	2,915,131	3,610,094	127%
Transfer / Overhead Allocation	669,186	669,186	0	714,982	714,982	107%
Total Unit: Network Services	3,103,582	3,103,582	694,963	3,367,371	4,062,333	131%
<i>FRW Management</i>						
Revenues	(66,103,688)	(66,103,688)	0	(65,211,563)	(65,211,563)	99%
Expenses	16,739,707	16,739,707	15,534	16,334,734	16,350,268	98%
Transfer / Overhead Allocation	25,626,933	25,626,933	0	24,457,462	24,457,462	95%
Total Unit: FRW Management	(23,737,048)	(23,737,048)	15,534	(24,419,367)	(24,403,833)	103%
<i>Business & Project Services</i>						
Revenues	0	0	0	(16,500)	(16,500)	0%
Expenses	678,943	678,943	2,521	694,062	696,583	103%
Transfer / Overhead Allocation	59,235	59,235	0	59,344	59,344	100%
Total Unit: Business & Project Services	738,177	738,177	2,521	736,907	739,427	100%
Total Section: FITZROY RIVER WATER	(9,881,201)	(9,847,101)	1,328,094	(9,623,268)	(8,295,174)	84%
FITZROY RIVER WATER	(9,881,201)	(9,847,101)	1,328,094	(9,623,268)		
	(9,881,201)	(9,847,101)	1,328,094	(9,623,268)	0	

6. Section Statistics

SAFETY STATISTICS

The safety statistics for the reporting period are:

	FOURTH QUARTER 2018/19		
	April	May	June
Number of Lost Time Injuries	1	1	0
Number of Days Lost Due to Injury	7	11	4
Total Number of Incidents Reported	1	5	5
Number of Incomplete Hazard Inspections	0	0	0

Hazard inspections are being completed however FRW processing of any rectification actions can delay meeting the end of month cut-off date for HR reporting.

An overview of the safety incidents is as follows:

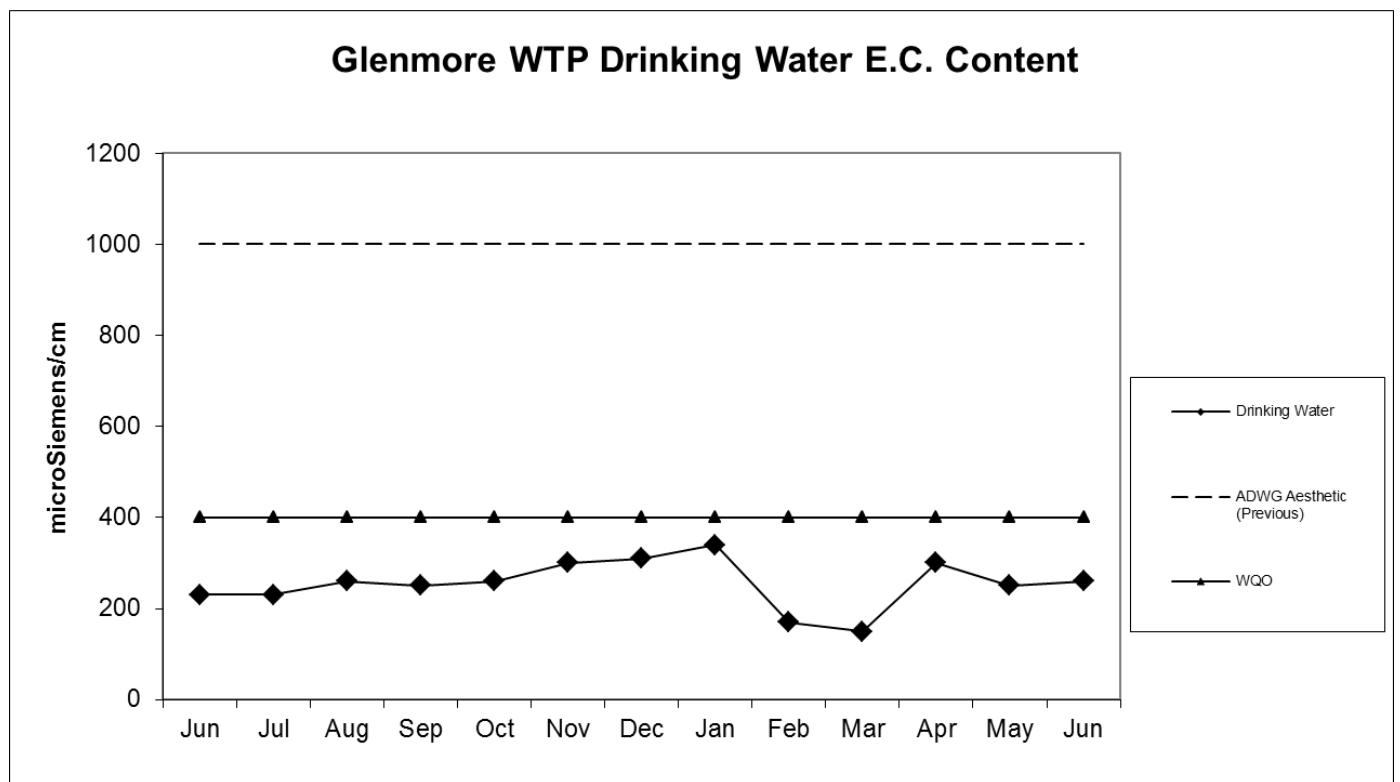
- A staff member received a split forehead from a broken hard hat when it was hit by a crow bar that was being levered into position when setting up to sling a 450 valve. The staff member did not require any stitches.
- Four minor asset damages of varying description.

SERVICE DELIVERY STATISTICS

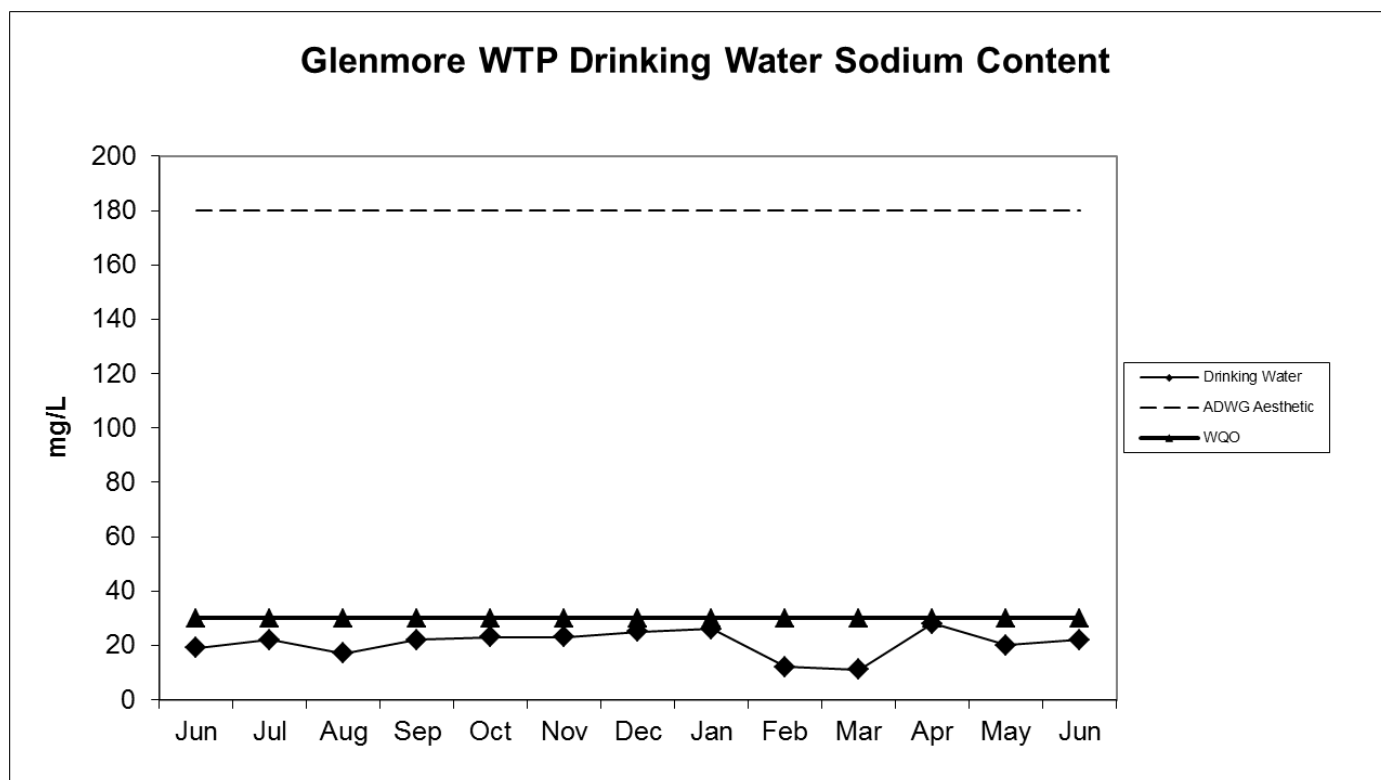
Service Delivery Standard	Target	Current Performance	Service Level Type (Operational or Adopted)
Drinking Water Samples Compliant with ADWG	>99%	100%	Adopted
Drinking water quality complaints	<5 per 1000 connections	0.03	Adopted
Total water and sewerage complaints	N/A	209	N/A
Glenmore WTP drinking water E.C Content	<500 µS/cm	260 µS/cm	Operational
Glenmore WTP drinking water sodium content	<50 mg/L	22 mg/L	Operational
Average daily water consumption – Rockhampton	N/A	43.74 ML	N/A
Average daily water consumption – Gracemere	N/A	5.96 ML	N/A
Average daily water consumption – Mount Morgan	N/A	0.80 ML	N/A
Average daily bulk supply to LSC	N/A	9.82 ML	N/A
Drinking water quality incidents	0	0	Adopted
Sewer odour complaints	<1 per 1000 connections	0.05	Adopted
Total service leaks and breaks	80	72	Adopted
Total water main breaks	15	9	Adopted
Total sewerage main breaks and chokes	32	13	Adopted
Total unplanned interruptions – water	N/A	34	N/A
Average response time for water incidents (burst and leaks)	N/A	140 min	N/A
Average response time for sewerage incidents (including main breaks and chokes)	N/A	83 min	N/A
Rockhampton regional sewer connection blockages	42	35	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 June increased slightly to be 260 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 June increased slightly to be 22 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.

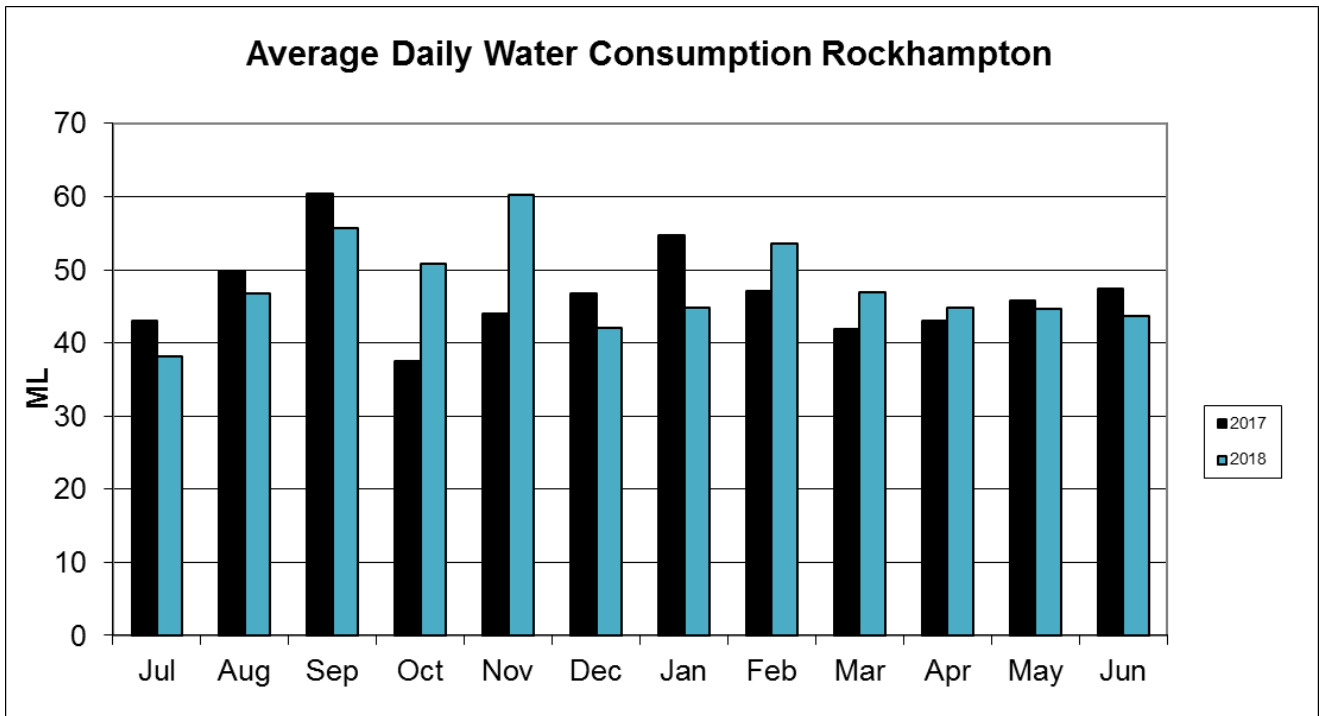
Drinking Water Quality as at 12 June 2019		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	190	200
Sodium (mg/L)	22	32
Electrical Conductivity ($\mu\text{S}/\text{cm}$)	260	310
Hardness (mg/L)	61	64
pH	7.67	7.42

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

Drinking Water Supplied

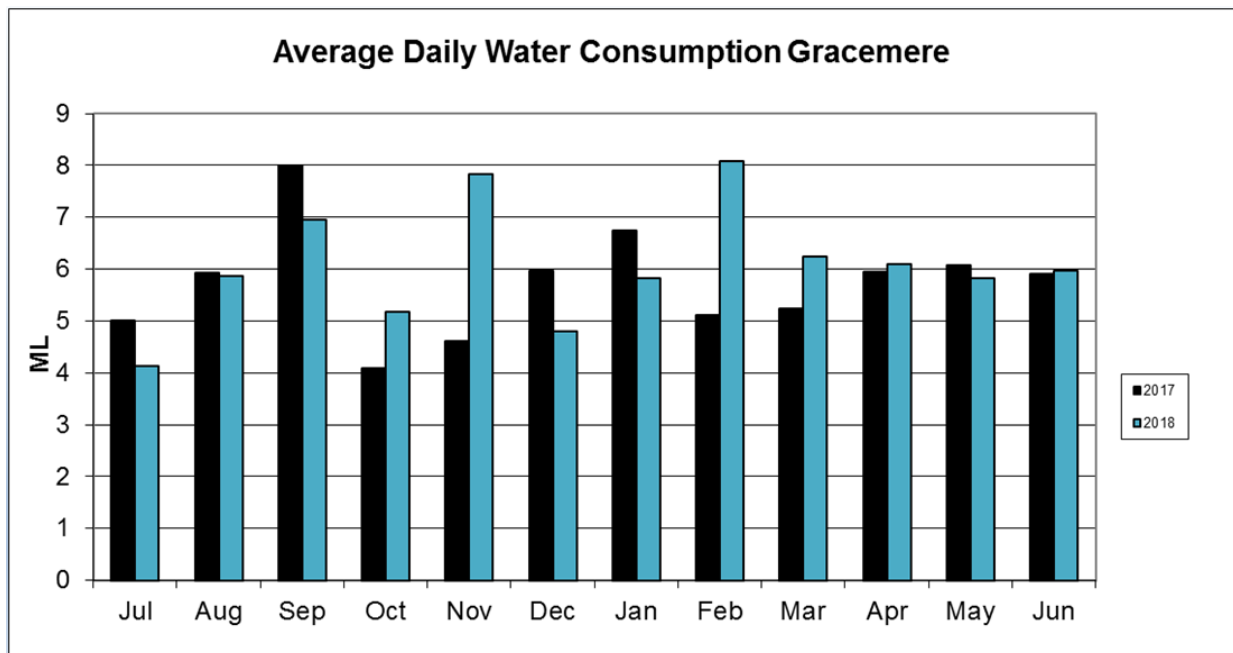
Data is presented in graphs for each water year (e.g. 2017 is the period from July 2017 to June 2018).

Rockhampton



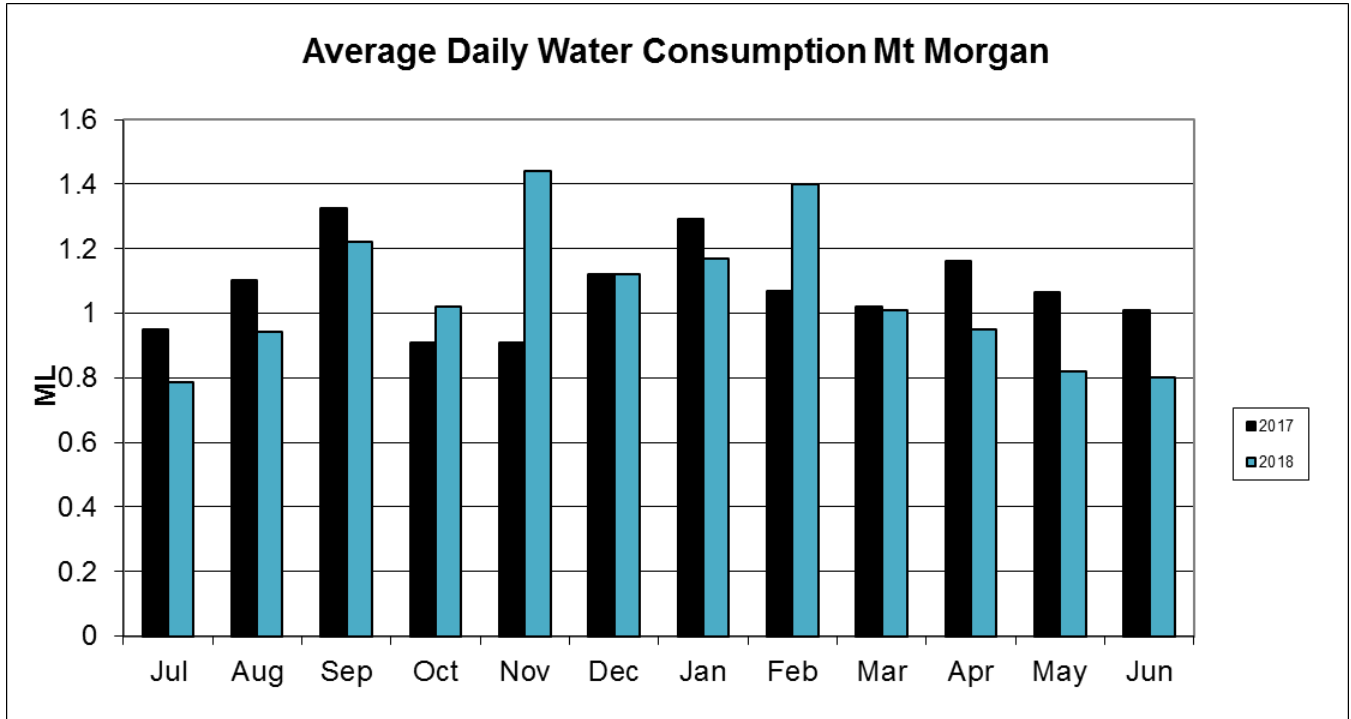
Average daily water consumption in Rockhampton during June (43.74 ML/d) decreased slightly from that recorded in May and was lower than that reported in the same period last year. The decreased consumption was due to the receipt of some rainfall during the month. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



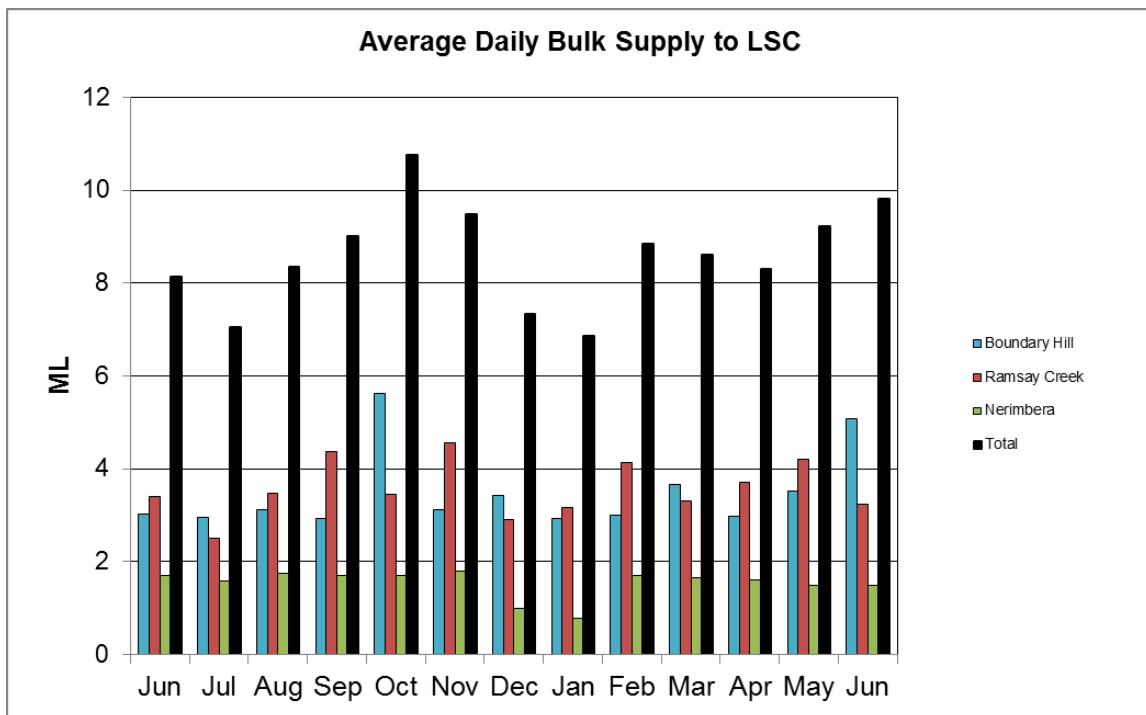
Average daily water consumption in Gracemere during May (5.96 ML/d) increased from that recorded in May and was slightly higher than that reported in the same period last year. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Mount Morgan

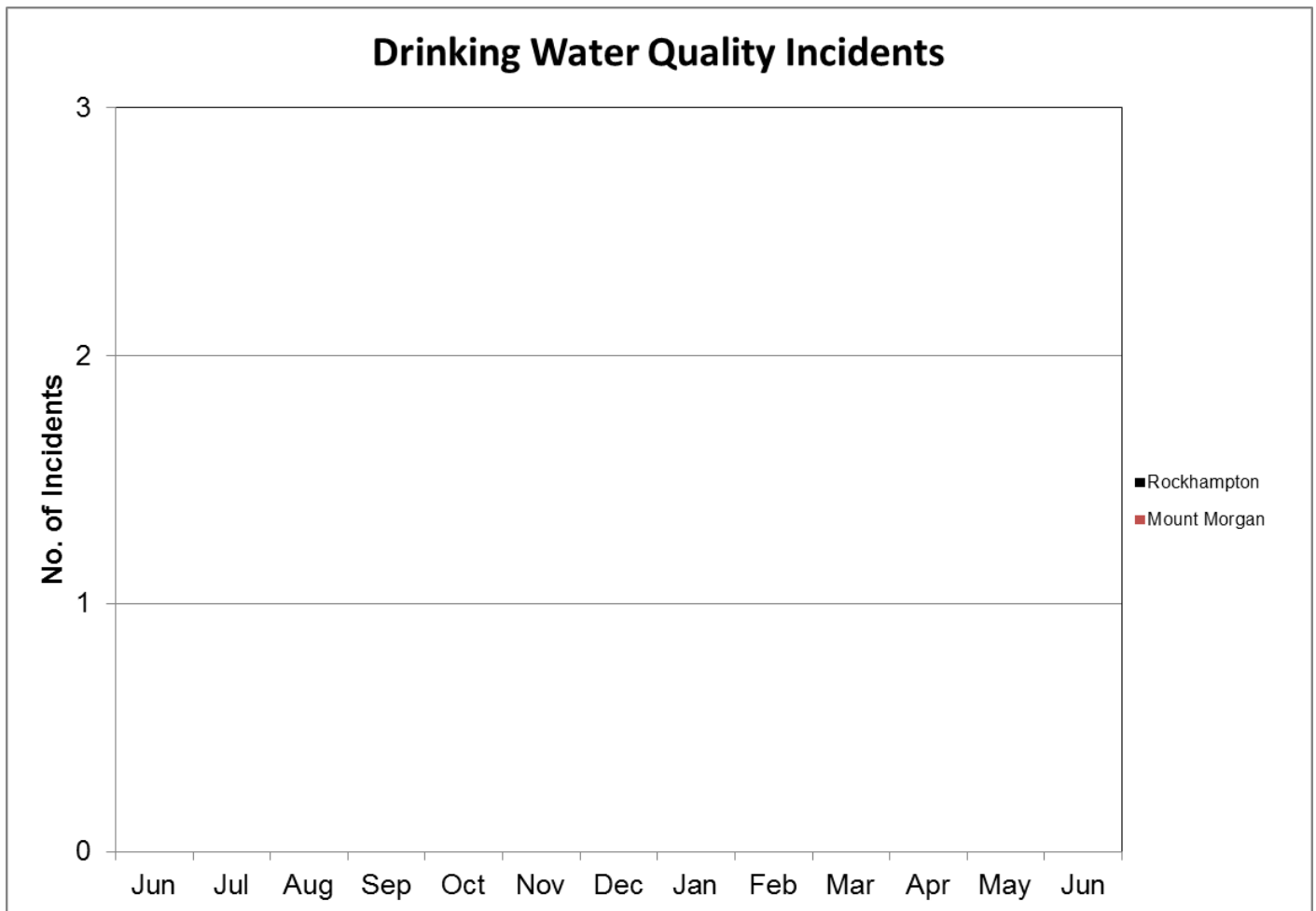


Average daily water consumption in Mount Morgan during June (0.80 ML/d) decreased slightly from that recorded in May and was lower than that reported for the same period last year. The lower consumption was due to the receipt of some rainfall during the month. The No. 7 Dam is currently at 41.2% of the accessible storage volume with Level 1 water restrictions now in place in Mount Morgan.

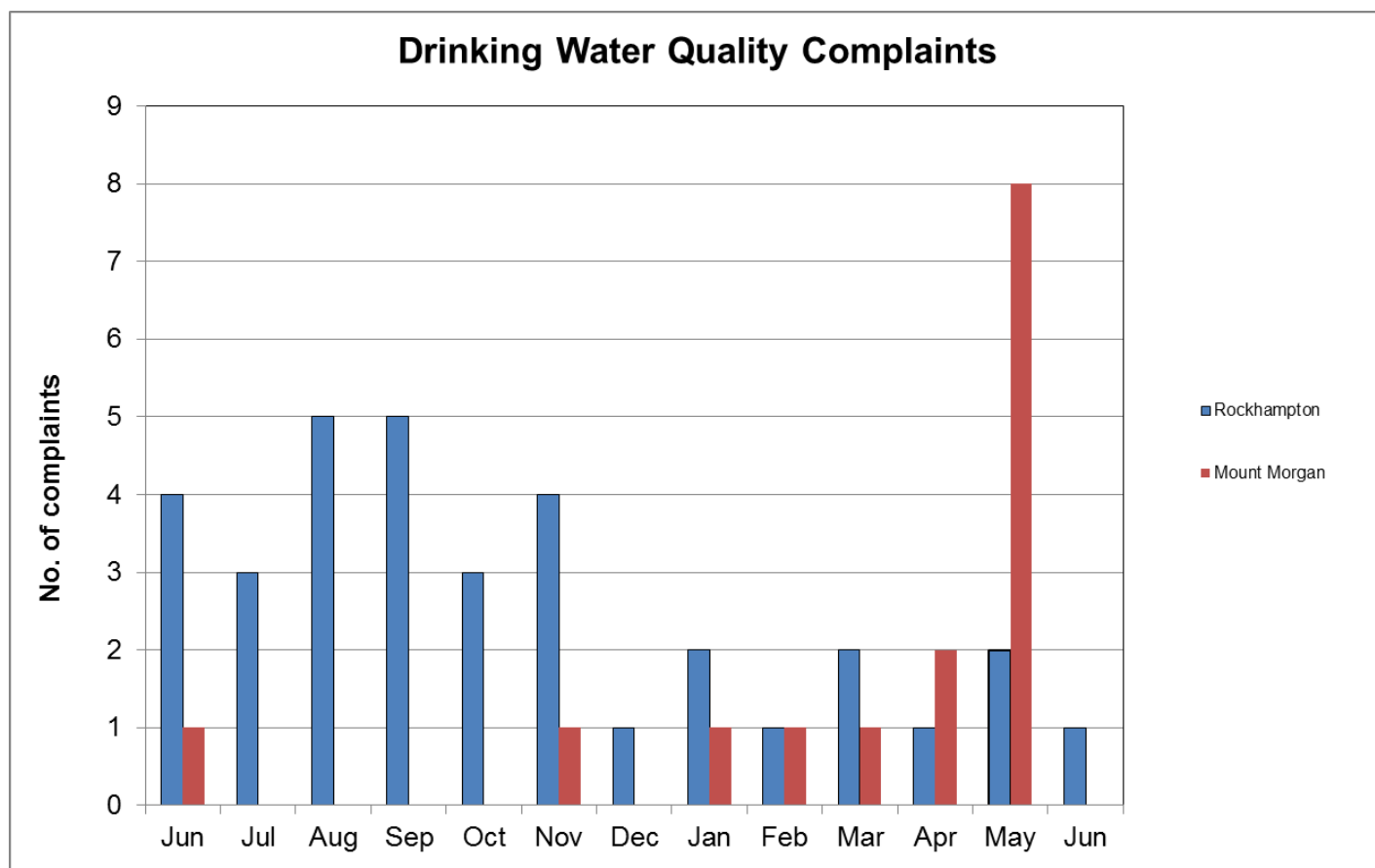
Bulk Supply to Livingstone Shire Council



The average daily volume of water supplied to LSC during June increased compared to that recorded in May to be 9.82 ML/d. This increase overall was due to an increased average daily supply of water via the Ramsay Creek and Boundary Hill supply points, with the latter supply point increase due partly to the Glenmore WTP providing additional supply volume to fill the Surfs Lakes facility on the Capricorn Coast.

Drinking Water Quality Incidents

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

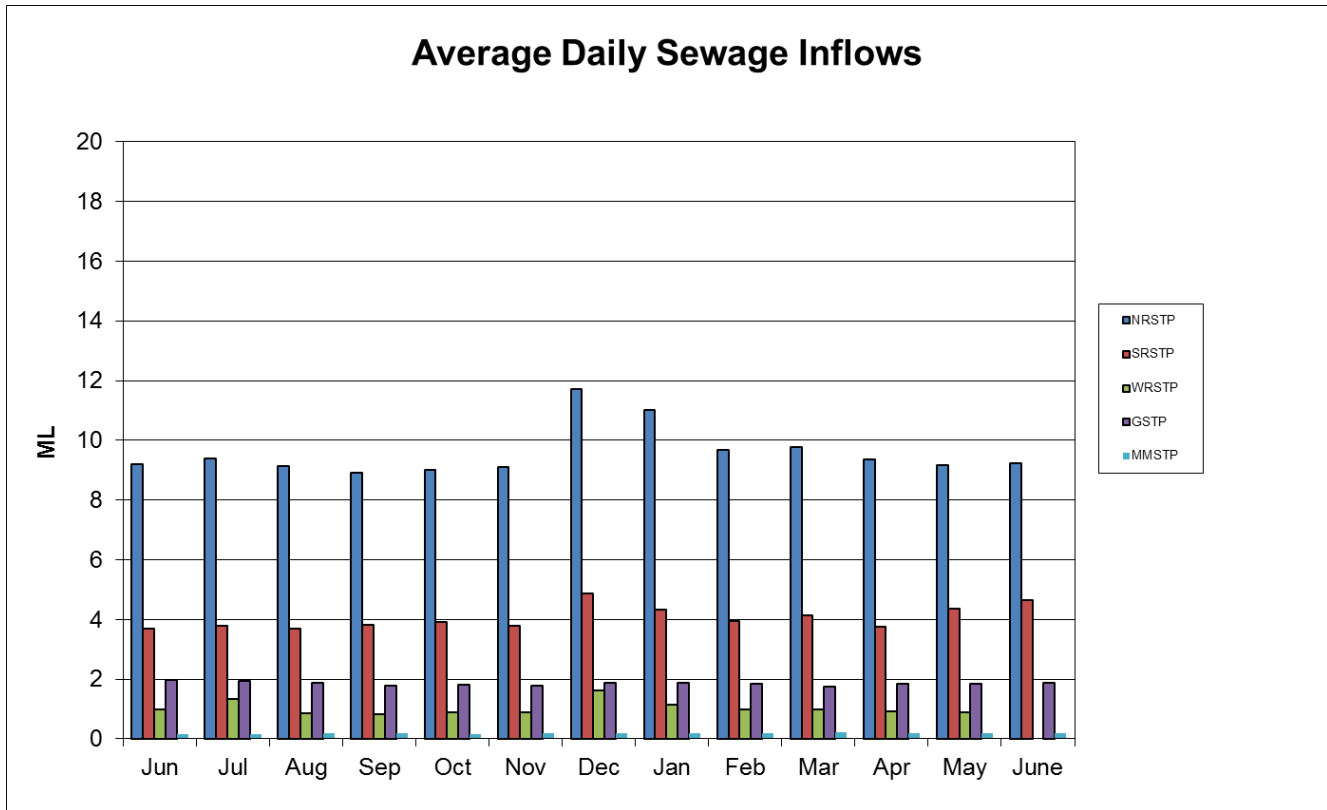
Drinking Water Quality Complaints

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

The total number of drinking water quality complaints (1 complaint) received during June was lower than the number of complaints received in May.

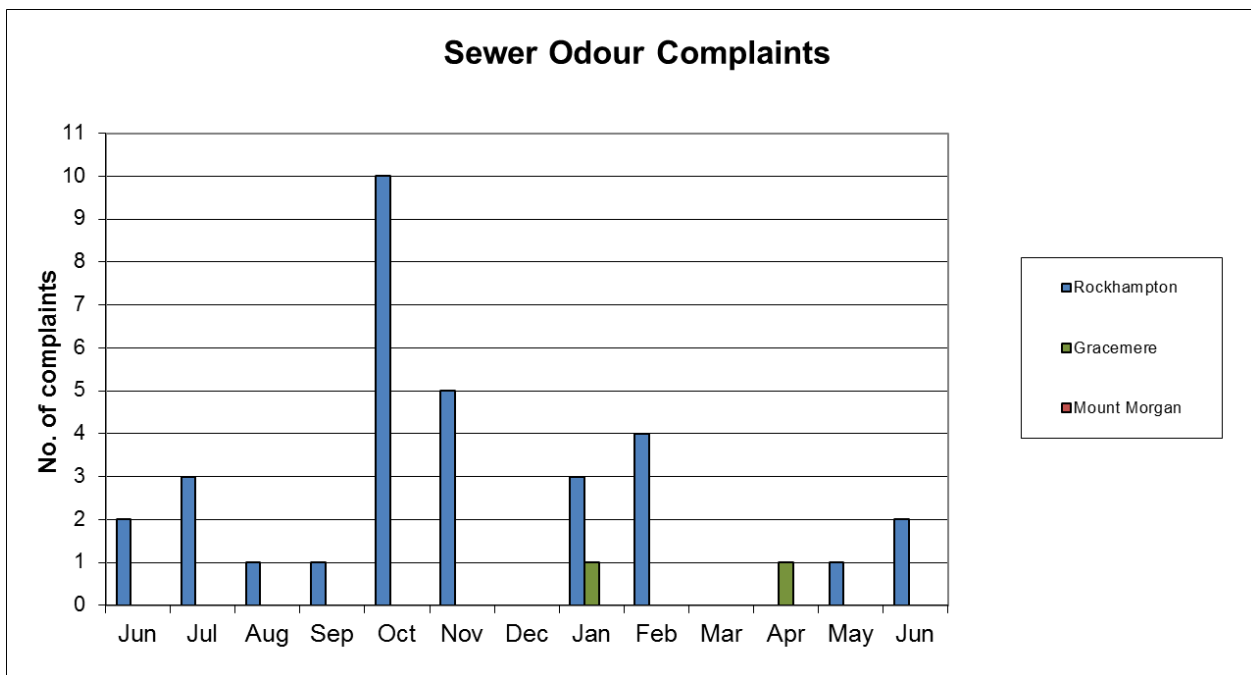
One complaint was received from a customer in Rockhampton. The complaint was associated with discoloured water. In this instance, FRW responded and the complaint was resolved by flushing the water mains to clear or refresh the water provided to the customer. Water quality testing was also conducted to 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 June increased at the two Rockhampton STPs compared to those recorded in May, with other STPs generally unchanged. All inflows were similar to that recorded in the same period last year with the exception of the SRSTP which receives the sewage inflows that used to go to the WRSTP which is now decommissioned.

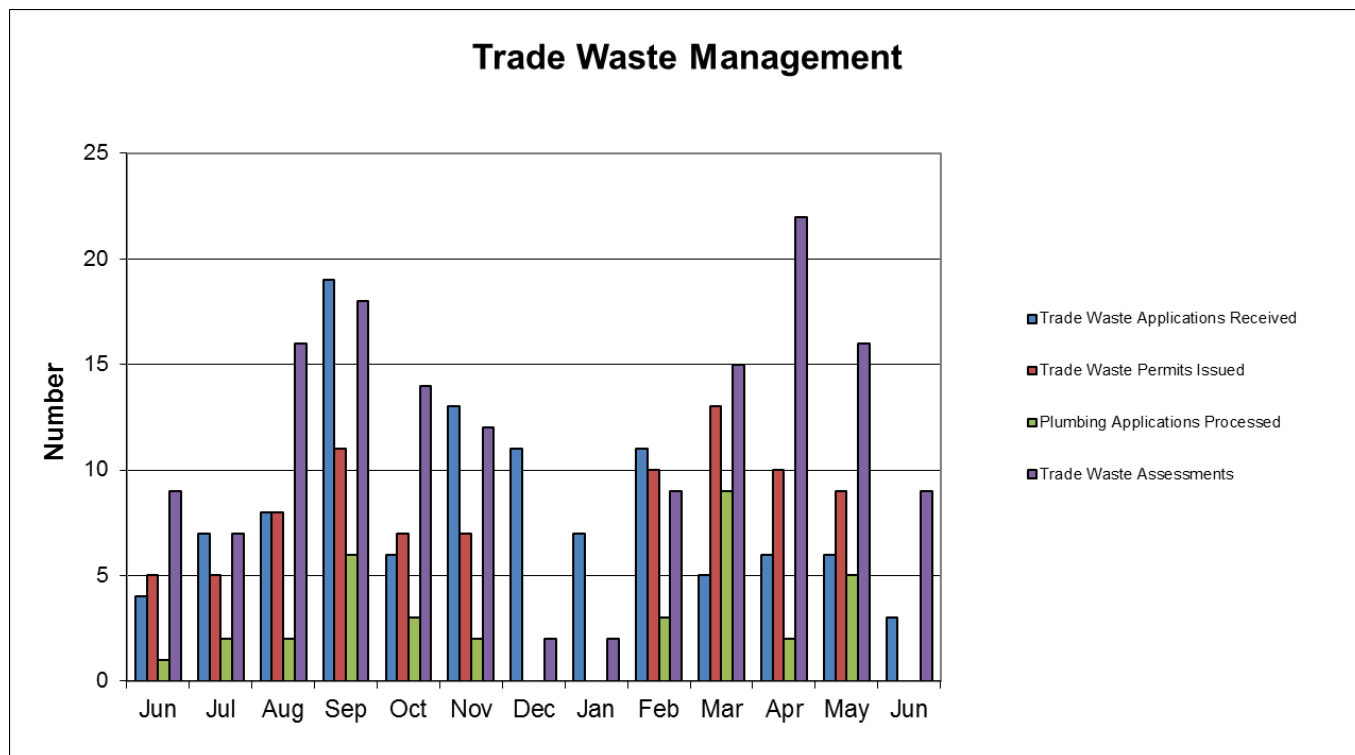
Sewer Odour Complaints



Two sewer odour complaints were received during the month of June, an increase from the number of complaints recorded in May. Each odour complaint was received from a customer in Rockhampton and

was associated with parts of the sewerage network. FRW responded to each complaint by investigating and taking rectification where possible.

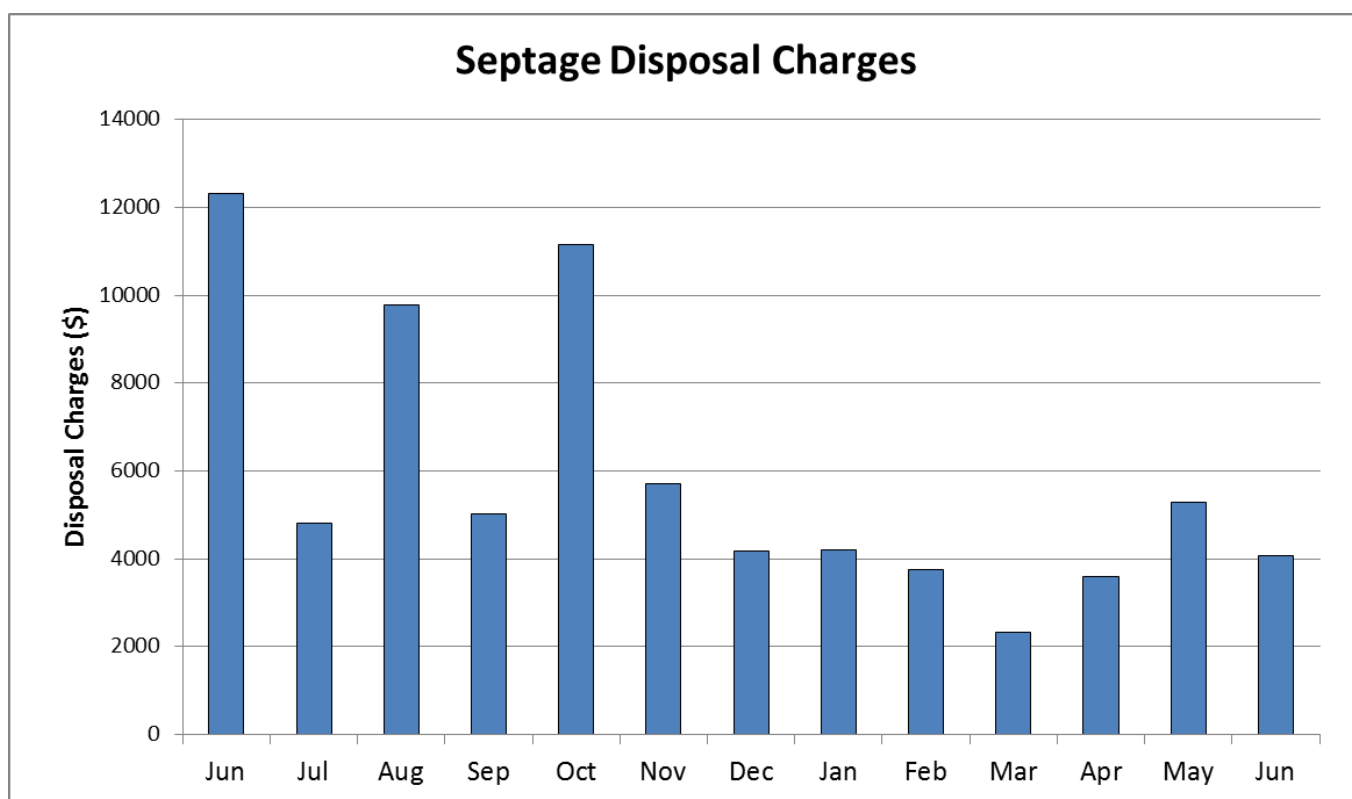
Trade Waste and Septage Management Activities



Three Trade Waste applications were received and zero Trade Waste approvals were issued during the month of June. No Plumbing Applications were processed and nine Trade Waste assessments or inspections were completed by the team. The lower than normal statistics for the month reflects the relatively quiet period within the community for trade waste activities and the absence of some key staff within 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
Nil				

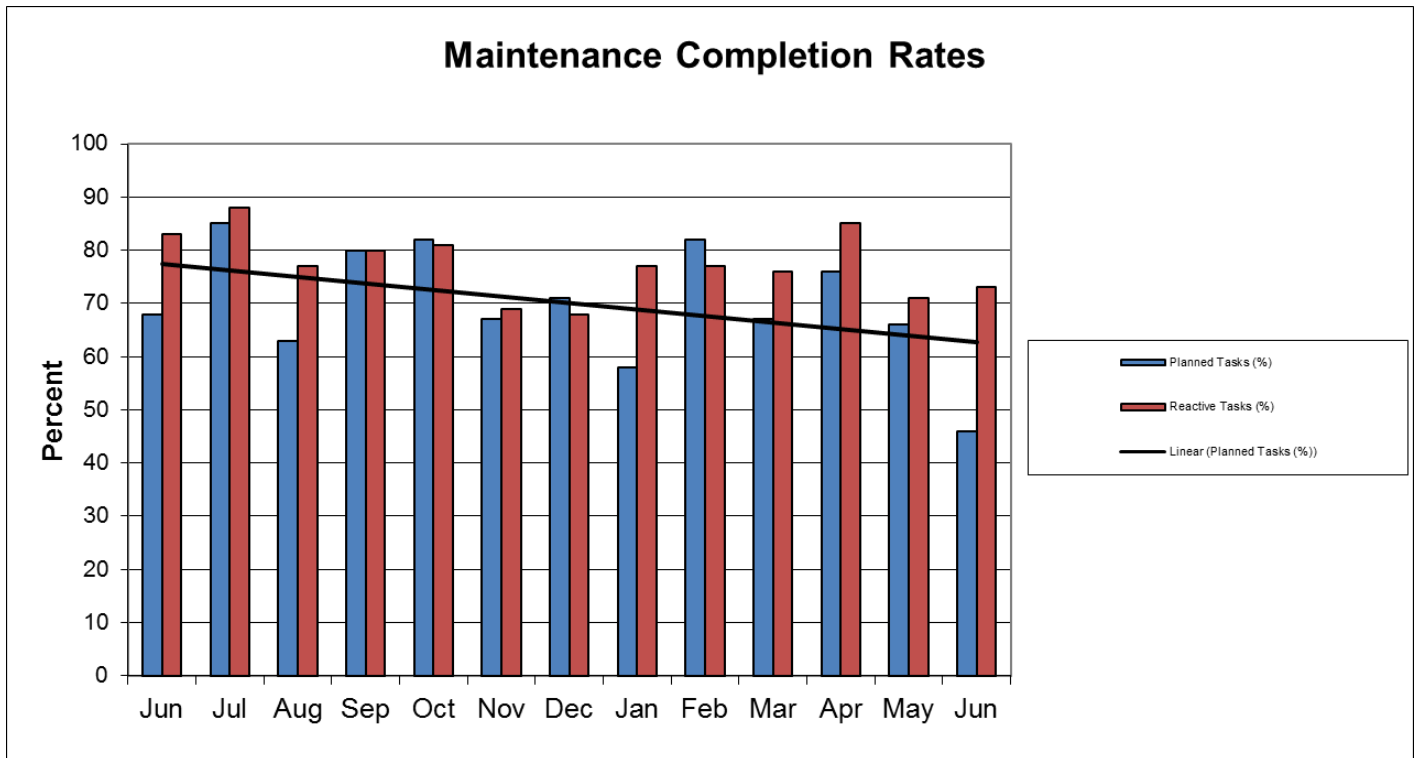


Revenue from the disposal of septage liquid waste at the North Rockhampton STP decreased in June compared to May, with this amount of revenue being lower than the same period last year. The reason for the significant change periodically is not known but possibly reflects seasonal changes in this industry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

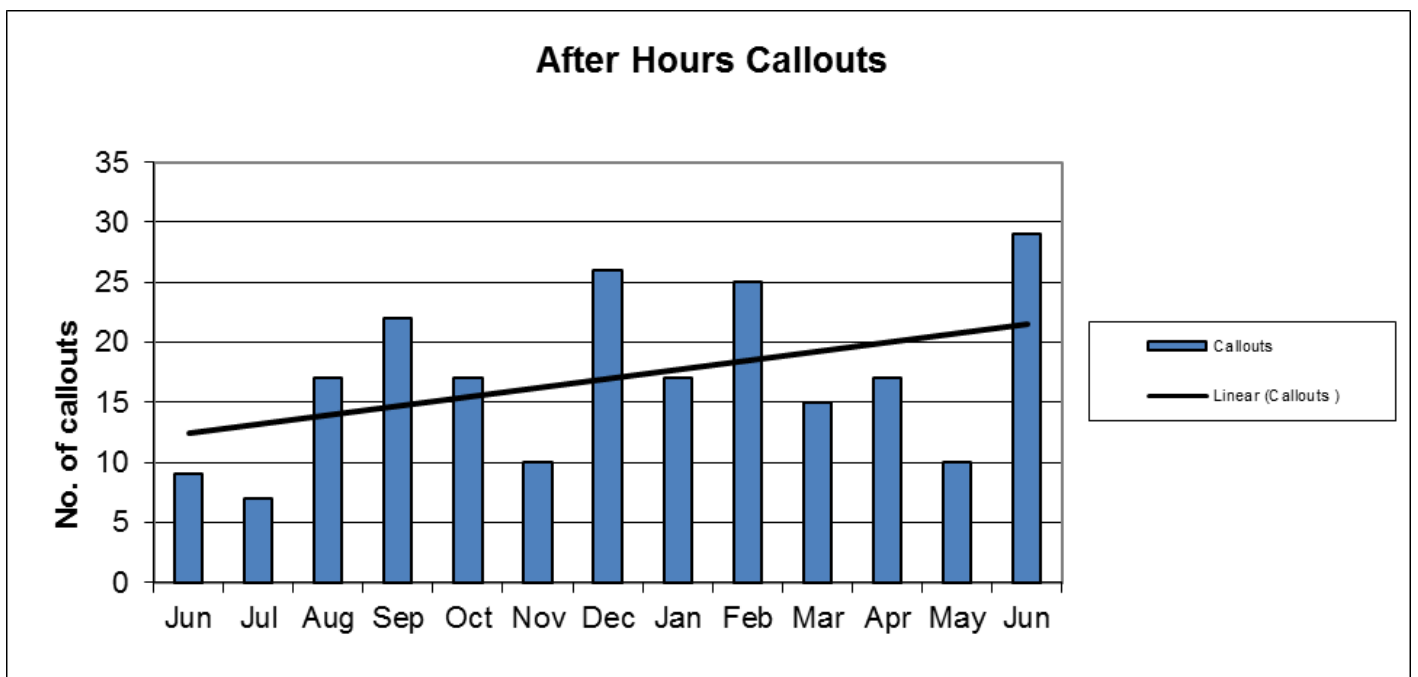
Treatment and Supply Maintenance Activities

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	43	28	53	1
Reactive	43	30	5	n/a
After hours callouts	22	6	0	1
Capital	3	2	0	n/a
Safety and Compliance	4	0	21	5



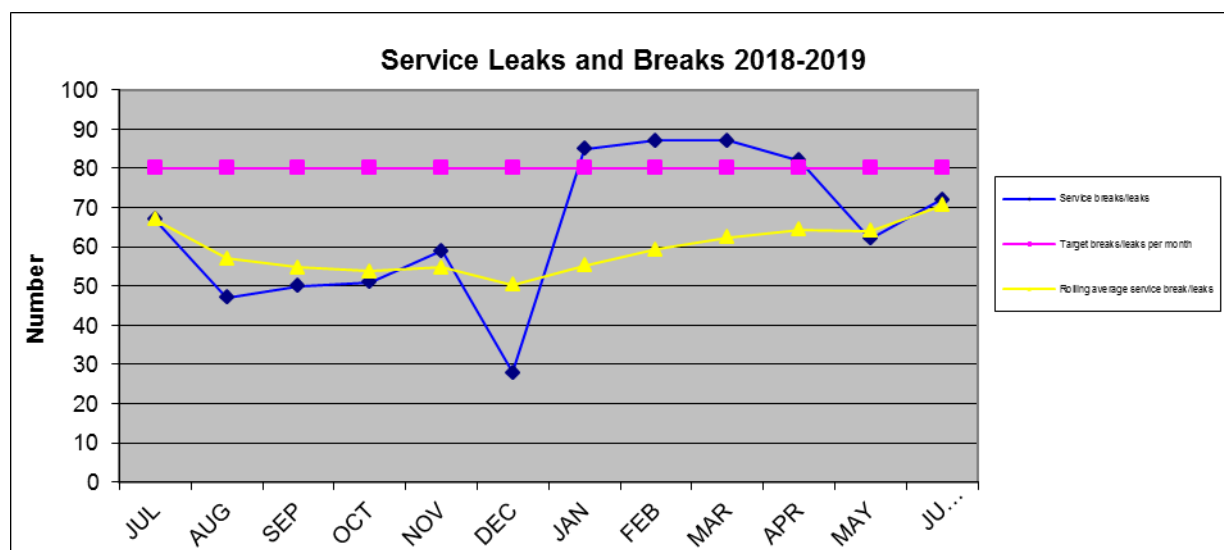
A total of 273 preventative maintenance activities were scheduled and 130 reactive maintenance activities were requested during the month of June. Completion rates for each type of maintenance activity by the end of the month were 46% and 73% respectively. The lower than expected completion rate for planned tasks was due to a combination of significant reactive failures occurring during March and some unforeseen staff absences. The long term trend now shows a slight decrease in the completion rate for planned tasks.



The number of after-hours callouts for electrical and mechanical reactive maintenance (29 call-outs) increased during June compared to May. The large number of call-outs were mainly due to a range of electrical faults that required attendance to site to rectify. The number of call-outs 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 although the June result is an exception to this normal seasonal trend.

NETWORK

Regional Service Leaks and Breaks



Performance

Target met but 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

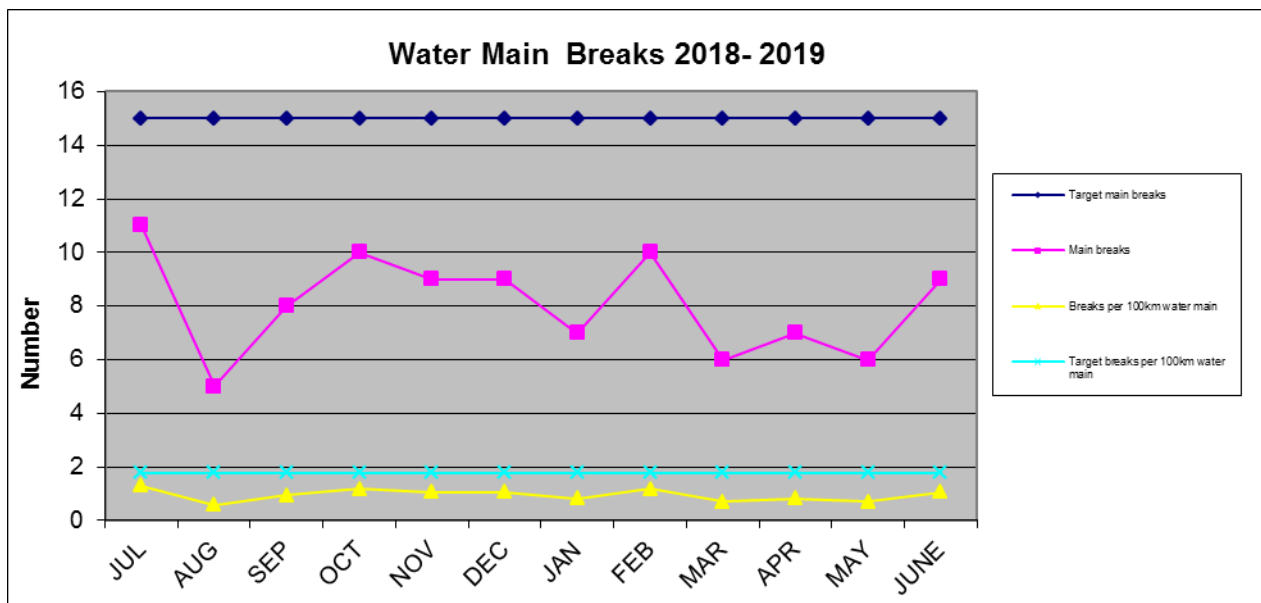
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on older Class 12 poly services and meter arrangements.

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	69
Mount Morgan	3
Regional Total	72

Regional Water Main Breaks



Performance

Target achieved with an increase in water main breaks in Rockhampton when compared to previous months. 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	April 2019	May 2019	June 2019
Cast Iron	0	1	1
AC	2	3	2
PVC	4	2	2
GWI	0	0	1
Mild Steel	1	0	0
Copper	0	0	1
Poly	0	0	0
TOTAL	7	6	9

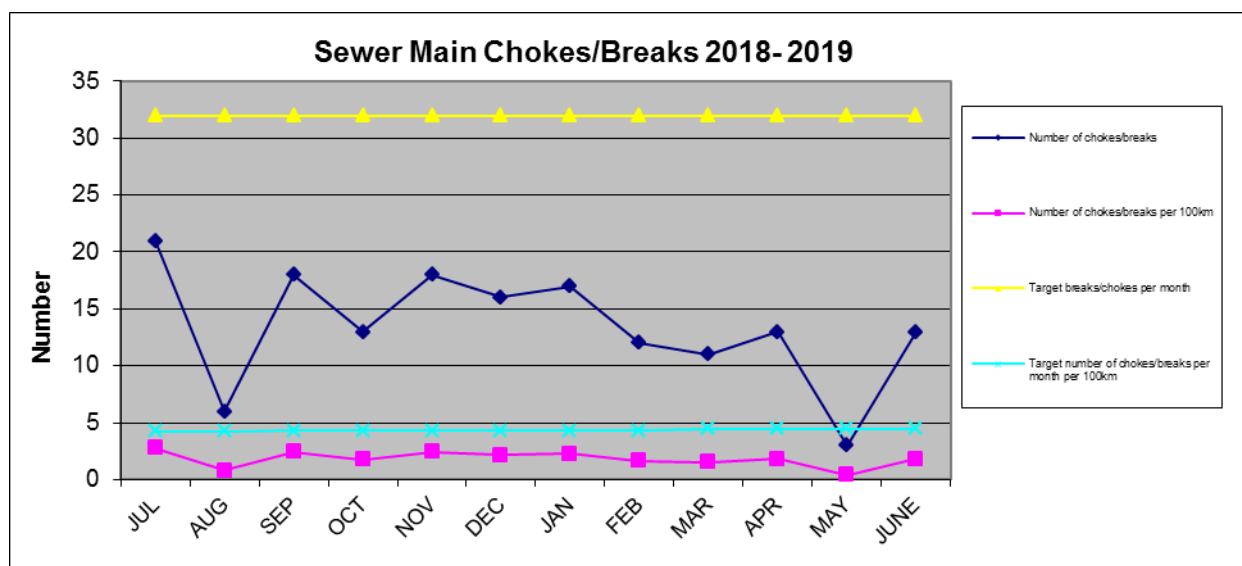
Response to Issues

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
June	9	15	1.06	1.78	0.85

Locality	Main Breaks
Rockhampton	9
Mount Morgan	0
Regional Total	0

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

Target achieved, with an 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.

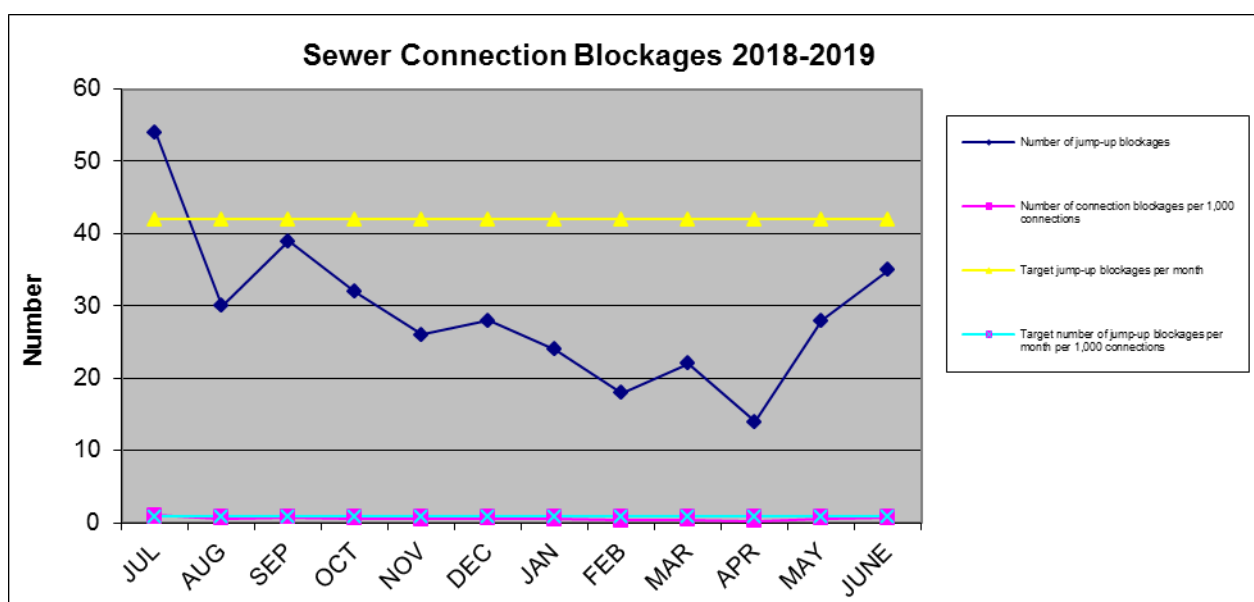
Response to Issues

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

	Number of chokes/ breaks	Target chokes/breaks per month	Number of chokes/ breaks per 100 km	Target number of chokes / breaks per month per 100km	Rolling 12 month average per 100 km chokes / breaks
June	13	32	1.8	4.41	1.86

Locality	Surcharges	Mainline Blockages
Rockhampton	10	13
Mount Morgan	0	0
Regional Total	10	13

Rockhampton Regional Sewer Connection Blockages



Performance

Target was achieved with an increase 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 being caused by broken pipes due to age, along with the resulting tree root intrusion.

Response to Issues

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

	Number of connection blockages	Target connection blockages per month	Number of connection blockages per 1,000 connections	Target number of connection blockages per 1,000 connections	Rolling 12 month average per 1,000 connections
June	35	42	0.68	0.81	0.56

Locality	Connection Blockages
Rockhampton	35
Mount Morgan	0
Regional Total	35

Sewer Rehabilitation Program

	Number completed	FY to date totals
Access Chambers raised/repared	2	44
Sewers repaired	12	131

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	n/a	1043
Planned Replacement	28	894
Regional Total	28	1937

Private Works

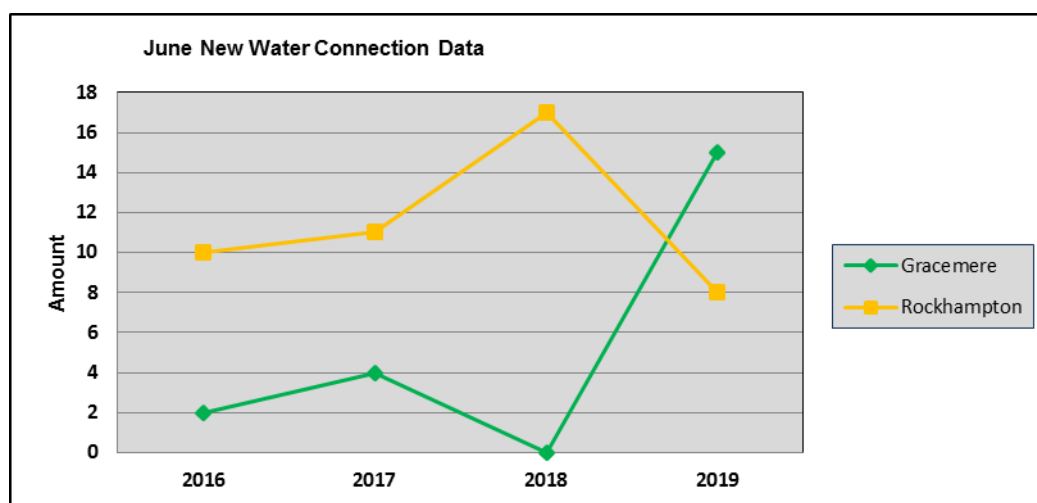
New Water Connections

Region	June 2019	FY to Date 2018/2019	FY to Date 2017/2018	FY to Date 2016/2017	FY to Date 2015/2016
Gracemere	15	44	39	68	55
Rockhampton	8	71	124	107	134
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	23	115	163	175	189

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

Region	June 2019	June 2018	June 2017	June 2016
Gracemere	15	0	4	2
Rockhampton	8	17	11	10
Mount Morgan	n/a	n/a	n/a	n/a
Total	23	17	15	12

New Connection Data



Details on Private Works Jobs

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

	June	Amount	FYTD	FYTD Amount
Quotes Prepared	5	\$41,008.75	66	\$548,039.35
Quotes Accepted	3	\$12,998.05	56	\$445,937.53
Jobs Completed	6	\$78,785.92	55	\$425,791.32

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - On-Site Readings \$100 per read	96	\$9,600
Total \$ Value for June		\$9,600
Total \$ Value Financial Year to Date		\$113,627

Water Meter Reading

Meter reads for the fourth quarter 2018/19 continued during June. A total of 14,099 meters in sectors 7, 8, 9, 10 and 17 were read. Approximately 5,300 water accounts were approved to be sent to customers during the month for sectors 5 and 6.

Sectors Read	7	8	9	10	17	Totals
No. of Meters in Sector	2,762	2,223	2,880	2,022	4,212	14,099
No-Reads	15	11	23	7	20	76
% Of No-Reads	0.5%	0.5%	0.8%	0.3%	0.5%	0.5%

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

	June	FYTD
General Enquiries / BOS	10	116
Inspections	12	55
Meetings	1	43
Site Visits	10	112
Pre-Starts	0	7
Approval Permits Issued	3	21
Permits closed	0	18
Total	36	372

BOS Applications Under Assessment and Construction

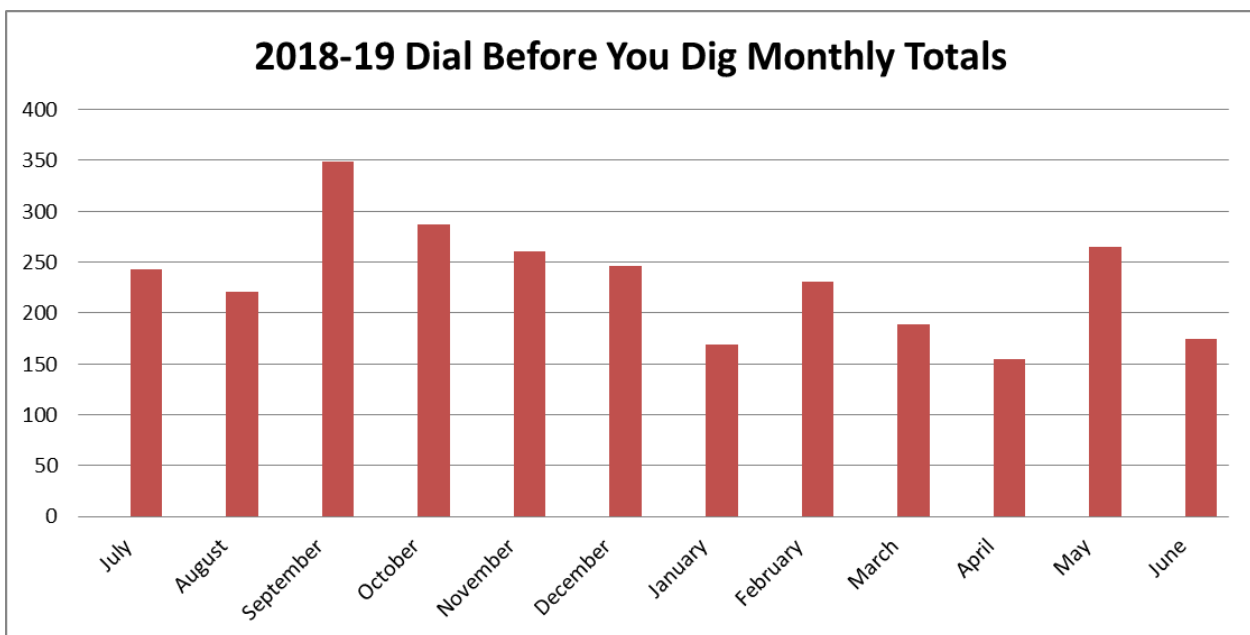
- Three BOS under construction from 2017
- Nine BOS under construction from 2018
- Six BOS under construction from 2019
- Six under review for 2019

ADMINISTRATION

Dial Before You Dig (DBYD)

The average number of requests received per day for June was 5.83, this is a decrease from 8.55 in May. 32 of the requests in May were duplicates.

	April 2019	May 2019	June 2019	FY 2018/19 Total
Requests Received	155	265	175	2,791



Site Tours

There were two tours conducted of the Glenmore Water Treatment Plant during June, being:

- Year 2 students from North Rockhampton Special School
- 15 RRC staff from the Sustainability group.

Rebates for Undetected Leaks

Undetected Leaks (Residential)

	July 2019	FY 2018/19 Total
New requests	15	114
Number declined	2	25
Number approved	5	75
Require more information	2	32
Being held until next meter read	17	78
Total kL rebated	1,886	36,409
Total value approved	\$3,084.76	\$74,810.88

Undetected Leaks (Non-Residential)

	July 2019	FY 2018/19 Total
New requests	1	10
Number declined	0	6
Number approved	0	6
Require more information	0	2
Being held until next meter read	1	4
Total kL rebated	0	11,689
Total value approved	\$0.00	\$20,903.41

Residential Rebates

	June 2019	Total Applications FY2018/19	Total FYTD \$
Washing machines	16	217	\$21,700
Stand-alone tank	0	1	\$250
Integrated tank	0	0	\$0
Dual flush toilet	0	5	\$250
Shower rose	0	0	\$0
Total	16	223	\$22,200

One application was declined this month due to receiving a previous rebate and two applications are waiting on the customer to provide further information relating to updating their Australian Electoral Commission enrolment details.

Community and Events

Nil.

8.6 FRW ANNUAL PERFORMANCE PLAN AS AT 30 JUNE 2019

File No:	1466
Attachments:	1. Customer Service Standards as at 30 June 2019 ↓ 2. Customer Service and Financial Targets as at 30 June 2019 ↓ 3. Non Compliance Comments as at 30 June 2019 ↓
Authorising Officer:	Jason Plumb - Acting General Manager Regional Services
Author:	Jason Plumb - Acting General Manager Regional Services

SUMMARY

Fitzroy River Water's performance against financial and non-financial targets and key strategies is reported to Council on a quarterly basis in accordance with the adopted Annual Performance Plan for 2018/19. This report as at 30 June 2019 is presented for the Committee's information.

OFFICER'S RECOMMENDATION

THAT the Fitzroy River Water Annual Performance Plan quarterly report as at 30 June 2019 be received.

Background

Fitzroy River Water (FRW) is required to provide a quarterly report on its performance against financial and non-financial performance targets and key strategies as adopted in the Annual Performance Plan for 2018/19.

FRW has legislative obligations to report to various external agencies and stakeholders. The data in these reports is presented based on water and sewerage schemes. The format of reporting actual non-financial performance against targets in accordance with the requirements of the Annual Performance Plan has been modified to be consistent with the external reporting requirements and is presented in Attachment 1.

Manager's Overview

FRW's performance during the fourth quarter has been of a very high standard. Overall for the year, non-compliances were recorded against six of the 22 Customer Service Standards indicators. These non-compliances show in most instances that FRW missed one part of the stated KPI by a relatively small margin. Strong performance was again recorded for the majority of the Customer Service Standard indicators. In particular, FRW continues to maintain a very high standard of compliance with legislative standards and national guidelines for water quality in both water and sewerage operations. The delivery of the capital program has been in line with expectation and operating budget streams are also in line with expectation and budget forecast for the year.

Customer Service Performance

FRW has an internal service level agreement with Corporate Services for the provision of customer service related functions including:

1. Face to Face Customer Support.
2. 24 Hour Telephone Contact Service.
3. Acceptance of Payment.

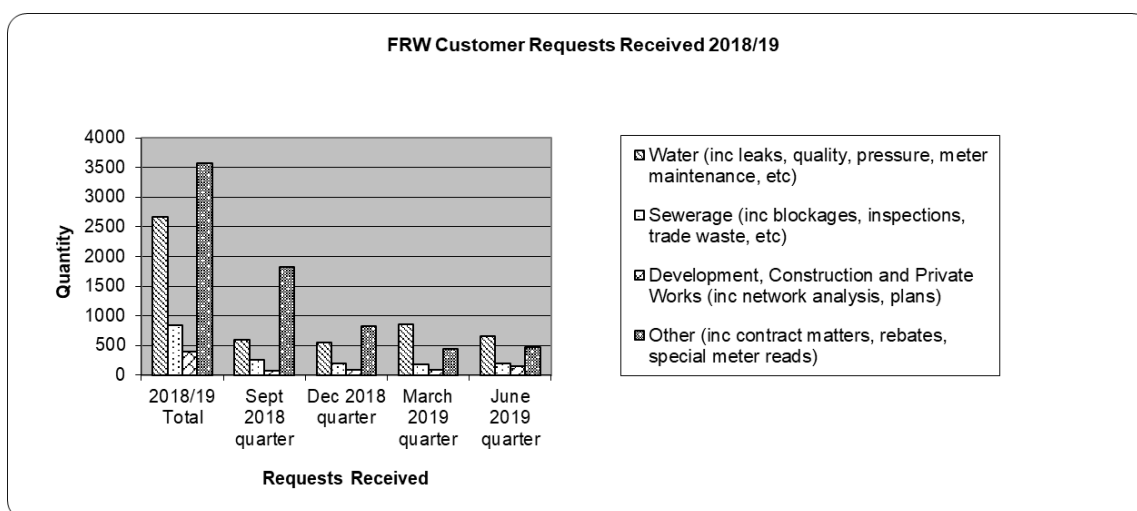
The following table summarises customer contacts made via the telephone and face to face at the Council Customer Service Centres. These customer contacts are then addressed by FRW.

Table 1: Customer Contact

4th quarter – 1 April 2019 to 30 June 2019

Customer Contact Type	4th Quarter 2018/19	4th Quarter 2017/18	Total 2018/19 Year	Total 2017/18 Year	Total 2016/17 Year
Water (incl. leaks, quality, pressure, water meter maintenance, etc)	654	844	2,662	2,938	2,738
Sewerage (incl. blockages, trade waste etc)	190	176	837	765	990
Development, Construction and Private Works	148	68	397	325	327
Other (incl. contract matters, rebate, special meter reads, etc)	477	503	3,569	1,971	1,772
Total Customer Contacts	1,469	1,591	7,465	5,999	5,827

Note – There is a slight increase in figures for *Other* due to the Water Meter Replacement Project that commenced in the first quarter.



Financial Performance

Operational

Revenue is currently 98.5% of the 2018/2019 Revised Budget. Most revenue streams are on target.

Gross water consumption revenue is 95.0% of the Revised Budget. Six sectors of the fourth quarter have been billed with the remaining sectors to be taken up in final end of year revenue accruals. At this juncture water consumption is on target. Billed water consumption is approximately 6% higher than that for the same period last year. Both gross water and sewerage access charges are slightly below target. Bulk water sales are on target and will exceed target with excess water consumption access charge. Private works revenue is below target and will not meet target. Fees and charges are on target.

Expenditure year to date is 98.7% of the 2018/2019 Revised Budget. Expenditure year to date is 98.7% of the 2018/2019 Revised Budget. Fitzroy River Water's likely position will slightly exceed expenditure target overall after final end of year expenditure accruals have been processed. The net position of FRW will be close to target.

No other material exceptions to be reported.

Capital

Capital expenditure is slightly below the percentage of year elapsed at 95.5% in comparison to the 2018/2019 March Revised Budget. Expenditure during the quarter has remained fairly static compared to the previous quarter. This will increase after end of financial year accruals have been finalised.

Water YTD 90.7% and Sewer YTD 101.8%.

Networks YTD 101.8% and Treatment YTD 84.2%.

The areas of prominent activity are the Yaamba Road 600mm water main replacement, Elizabeth St water main extension, Old Cap Highway WPS mechanical & electrical upgrade, NRSTP augmentation design, Jardine Park SPS mechanical & electrical upgrade, Mt Morgan sewer rising main, Sewer relining & refurbishments and Water Main Replacement programs.

This quarter has seen the completion of:

- Mount Morgan sewer rising main and Railway Parade SPS;
- SRSTP methane flaring system;
- Welsh Street SPS flood valves; and
- Temetra meter reading system.

There are no other material exceptions to this report.

Compliance Matters

Drinking Water Quality

Drinking water quality across the region remained at a very high standard. It has now been more than three and a half years since a drinking water quality incident was recorded. Stream flows in the Fitzroy River have led to significant changes in water quality with a reduction in salinity to very low levels due to the receipt of flows from the Connors River. All drinking water quality parameters have consistently complied with State legislation or Australian guideline standards. Drinking water quality complaints have remained at relatively low levels throughout this period.

Variations / Concerns

Since the last quarterly report, good progress has been made towards the implementation of the GC21 contract methodology which will be used for the delivery of the Glenmore Water Treatment Plant Upgrade Project and the also the Solar Generation Facility Project planned for the Glenmore Water Treatment Plant site. The commencement of a two-part Expression of Interest then selective tender process is now underway for the first of these projects with the other to commence soon. It is important that these key projects progress to completion as soon as possible.

The lack of significant rainfall during the quarter has contributed further to the declining storage level in Mount Morgan No. 7 Dam. As a result, Level 1 Water Restrictions were implemented during this period with the community responding well to limit their water consumption to well beneath the target level. FRW will continue to monitor the storage level very closely as Spring and then Summer approach to ensure that all necessary measures are taken to extend the longevity of this water supply.

Safety Management

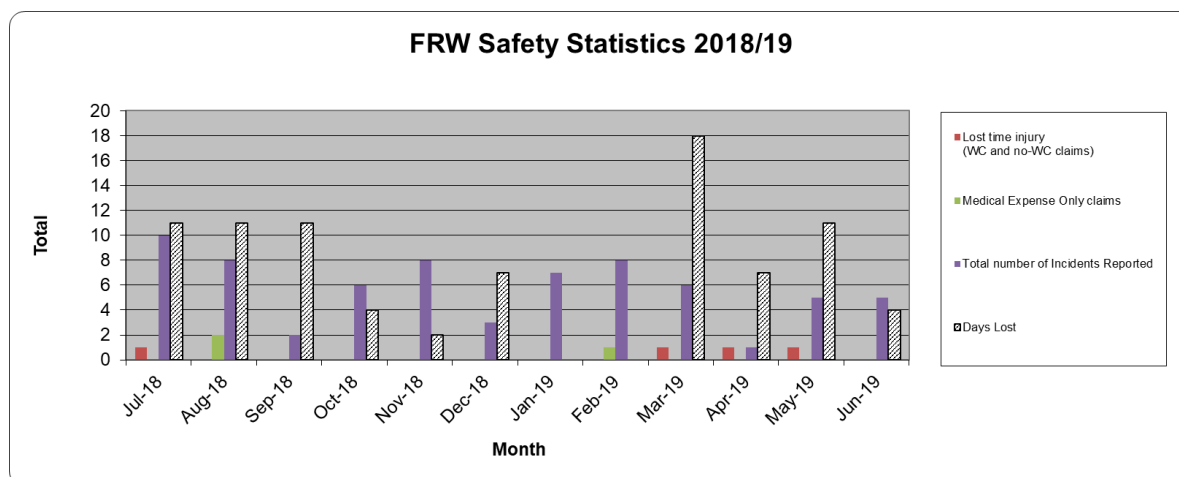
The safety statistics shown in Table 2 indicate the safety performance in the workplace. Safety initiatives include regular FRW management site audits, hazard inspections, risk assessments, staff toolbox talks and the FRW Safety Committee. Safety performance overall was in line with quarter four of the previous reporting period, with some minor improvements in Days Lost recorded. Two Lost Time Injury incidents were recorded during this period, an increase compared to last year. Each Lost Time Injury has been investigated and follow-up actions taken as appropriate. A construction site non-compliance in late May was the subject of a Prohibition Notice and penalty fine received from the Work Health & Safety Regulator, with the non-compliance related to a failure to follow the requirements of Safe Work Method Statement used at the worksite. The investigation into this non-compliance is nearing completion.

Table 2: Safety Statistics

Please be advised that the data recorded in this report is accurate at the time of compilation. As this information is sourced from a live database, changes will occur as required when amendments or upgrades are made to injury severities including lost and rehabilitation days.

4th quarter – 1 April 2019 to 30 June 2019

Safety Statistics	4th Quarter 2018/19	4th Quarter 2017/18	Total 2018/19 FY
Days Lost	22	29	86
Lost time Injury (Work Cover & non-Work Cover claims)	2	0	4
Medical Expense Only Claims	0	0	3
Total Number of Incidents Reported	11	10	69



Risk Management

Further significant progress towards mitigating the risk of STP non-compliances has been made with the decommissioning of the West Rockhampton STP completed in May. Other significant progress is being made by FRW towards the development of a new Council-wide Asset Management System for implementation by early 2020. Another focus point for ongoing work is the establishment of improved strategies associated with managing cybersecurity, specifically in relation to FRW's SCADA system that is used for the management of water and sewerage infrastructure. This work is being completed in collaboration with the Queensland Water Supply Regulator as part of the mandatory performance reporting completed by water service providers.

Conclusion

Performance throughout this reporting year has generally been of very high standard although some renewed effort is required in a small number of areas to ensure performance improves further. Safety performance remains a high priority for the continuous improvement of performance into the future. FRW has again delivered well against both capital and operational budget targets for this year.

FRW ANNUAL PERFORMANCE PLAN AS AT 30 JUNE 2019

Customer Service Standards as at 30 June 2019

Meeting Date: 30 July 2019

Attachment No: 1

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 June 2019

Non-Financial Performance Targets

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes						
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,285 as at January 2019						Mt Morgan Water Supply Scheme Number of access charges - 1,511 as at January 2019						
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	
Table 1 Water - Day to Day Continuity	CSS1	Extent of unplanned interruptions - connections based (no. per 1,000 connections per year)	18	16	15	8	<80	57	2	15	1	7	<80	25	
	CSS2	Extent of unplanned interruptions - incidents based (no. per 100 km of main per year) Rockhampton and Gracemere 775 km Mt Morgan 71 km	13	14	15	12	<30	54	4	1	1	8	<30	14	
	CSS3	Time for restoration of service - unplanned interruptions (% restored within 5 hours)	100%	100%	96%	100%	>90%	99%	100%	100%	100%	100.00%	>90%	100%	
	CSS4	Customer interruption frequency:													
			1 interruption per year	1.70%	1.37%	2.16%	0.86%	12%	6.09%	0.19%	1.78%	1.91%	0.72%	12%	4.60%
			2 interruptions per year	0.14%	0.16%	0.01%	0.05%	2%	0.36%	ND	ND	ND	ND	2%	0.00%
			3 interruptions per year	ND	0.04%	ND	ND	1%	0.04%	ND	ND	ND	ND	1%	0.00%
			4 interruptions per year	ND	ND	ND	ND	0.50%	0.00%	ND	ND	ND	ND	0.50%	0.00%
			5 or more interruptions per year	ND	ND	ND	ND	0.25%	0.00%	ND	ND	ND	ND	0.25%	0.00%
	CSS5	Relative incidence of planned and unplanned interruption incidents (% of planned versus total number of interruptions)	9%	3%	6%	7%	>30%	6%	0%	80%	67%		>30%	49%	
	CSS6	Average interruption duration - planned and unplanned (hours)	3	1.88	1.46	2.37	3 hrs	2.18	0.15	1.08	0.92		3 hrs	0.72	
	CSS7	Response time													
			Priority 1 – 1 hour response	95%	99%	96%	100%	95%	98%	ND	100%	100%	100%	95%	100%
			Priority 2 – 2 hours response	95%	97%	96%	99%	95%	97%	100%	100%	100%	100%	95%	100%
			Priority 3 – 24 hours response	100%	100%	100%	100%	95%	100%	100%	100%	100%	100%	95%	100%
Restoration time															
		Priority 1 – 5 hours restoration	97%	95%	94%	90%	95%	94%	ND	100%	67%	100%	95%	89%	
		Priority 2 – 24 hours restoration	97%	98%	99%	100%	95%	99%	100%	100%	100%	100%	95%	100%	
		Priority 3 – 5 days restoration	100%	100%	100%	98%	95%	100%	86%	100%	100%	100%	95%	97%	

Water and Sewage

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes					
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,285 as at January 2019						Mt Morgan Water Supply Scheme Number of access charges - 1,511 as at January 2019					
Table 2 Adequacy and Quality of Normal Supply of Water Supply	CSS8	Minimum pressure standard at the water meter (kPa)	220	220	220	220	220 kPa	220	220	220	220	220	220 kPa	220
	CSS9	Minimum flow standard at the water meter	9	9	9	9	9 L/min	9 L/min	9	9	9	9	9 L/min	9 L/min
	CSS10	Connections with deficient pressure and/or flow (% of total connections)	0.3%	0.3%	0.3%	0.3%	<2.5%	0.3%	2.0%	2.0%	2.0%	2.0%	<2.5%	2.0%
	CSS11	Drinking water quality (compliance with industry standard)	100%	100%	100%	100%	>98%	100%	100%	100%	100%	100%	>98%	100%
	FRW's Drinking Water Quality Management Plan identifies the following key water quality parameters as reference indicators for customer service purposes: Physical and Chemical Water Quality Parameters - Target: >99% of all samples tested compliant with Australian Drinking Water Guidelines and E.coli - Target: None detected in >98% of all samples tested													
	CSS12	Drinking water quality complaints across all Water Supply Schemes (number per 1,000 connections)	0.33	0.23	0.20	0.45	<5	1.21	These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.					
	CSS13	Drinking water quality incidents (number per 1,000 connections)	0	0	0	0	<5	0	0	0	0	0	<5	0

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes					
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,285 as at January 2019						Mt Morgan Water Supply Scheme Number of access charges - 1,511 as at January 2019					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 3 Long Term Continuity of Water Services	CSS14	Water main breaks (number per 100 km main) Rockhampton and Gracemere 775 km Mt Morgan 71 km	3	3	3	3	<40	12	4	3	1	1	<40	9
	CSS15	Water services breaks (number per 1,000 connections)	4	3	6	5	<40	18	7	8	7	7	<40	29
	CSS16	System water loss (litres per connection per day)	161	160	158	195	< 200 L	169	114	176	137	97	< 200 L	131

Table Reference	CSS Reference	Performance indicator	Sewerage Schemes						Sewerage Schemes					
			Rockhampton and Gracemere Sewerage Scheme Number of access connections - 51,794 as at January 2019						Mt Morgan Sewerage Scheme Number of access connections - 556 as at January 2019					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 4 Effective Transportation of Sewerage	CSS17	Sewage overflows – total (number per 100 km main) Rockhampton and Gracemere 721 km Mt Morgan 14 km	14.05	11.94	9.43	4.02	<30	39.44	ND	ND	ND	ND	<10	0
	CSS18	Sewage overflows to customer property (number per 1,000 connections)	2.02	1.69	1.31	1.6	<10	6.62	ND	ND	ND	ND	<5	0
	CSS19	Odour complaints (number per 1,000 connections)	0.1	0.3	0.15	0.08	<1	0.63	These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.					
	CSS20	Response time												
		Priority 1 – 1 hour response	92%	78%	100%	94%	>95%	91%	ND	ND	ND	ND	>95%	0%
		Priority 2 – 2 hours response	96%	91%	96%	96%	>95%	95%	ND	ND	ND	ND	>95%	0%
		Priority 3 – 24 hours response	100%	100%	100%	100%	>95%	100%	ND	ND	ND	ND	>95%	0%
		Restoration time												
		Priority 1 – 5 hours restoration	94%	96%	92%	97%	>95%	95%	ND	ND	ND	ND	>95%	0%
		Priority 2 – 24 hours restoration	97%	100%	99%	98%	>95%	99%	ND	ND	ND	ND	>95%	0%
	Priority 3 – 5 days restoration	100%	100%	100%	100%	>95%	100%	ND	ND	ND	ND	>95%	0%	
Table 5 Long Term Continuity of Sewerage Services	CSS21	Sewer main breaks and chokes (number per 100 km main) Rockhampton and Gracemere 721 km Mt Morgan 14 km	6.18	6.45	5.55	11.51	<50	29.69	ND	ND	ND	ND	<20	0
	CSS22	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)	3.1	4.4	3.4	1.2	<5	3.03	1.4	1.4	1.5	1.6	<5	1.48

Reference Codes

A blank field should contain one of the following:

- a. 0 (zero)
- b. ND (no data is available, although the indicator is relevant)
- c. NR (not relevant, the indicator is not relevant to that scheme)

FRW ANNUAL PERFORMANCE PLAN AS AT 30 JUNE 2019

Customer Service and Financial Targets as at 30 June 2019

Meeting Date: 30 July 2019

Attachment No: 2

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 June 2019 (cont)

Customer Service Targets

Table Reference	Performance indicator	1st qtr	2nd qtr	3rd qtr	4th qtr	Target	Year to Date
Table 6	Installation of new water connections (within the water service area)	94%	100%	90%	70%	15 working days	89%
	Installation of sewerage connections (within the sewerage area)	62%	50%	83%	14%	15 working days	52%
	Complaints (excluding maintenance of water and sewerage services) – advise outcome	100%	100%	100%	100%	20 working days	100%

Financial Performance Targets

Table Reference	Performance indicator	1st qtr date reported	2nd qtr date reported	3rd qtr date reported	4th qtr date reported	Target
Table 7	RRC Operational Plan Reporting Frequency: quarterly	12/10/2018	18/01/2019	15/04/2019	15/07/2019	Initiatives successfully completed by year end
	Operating Budget Reporting Frequency: quarterly or when variations arise	30/09/2018	31/12/2018	31/03/2019	30/06/2019	Conduct all activities in accordance with required timelines and budget
	Annual Revenue Reporting Frequency: quarterly or when variations arise	30/09/2018	31/12/2018	31/03/2019	30/06/2019	Timely reporting of any significant variations to budget revenue and collection timing
	Capital Works Reporting Frequency: quarterly or when variations arise	30/09/2018	31/12/2018	31/03/2019	30/06/2019	Completion of capital program in accordance with adopted timeframe and budget (within 3%)

Customer and Financial

FRW ANNUAL PERFORMANCE PLAN AS AT 30 JUNE 2019

Non Compliance Comments as at 30 June 2019

Meeting Date: 30 July 2019

Attachment No: 3

Customer Service Standards - Non Compliance Comments for the 30 June 2019 Quarter

Table Reference	CSS Reference	Scheme	Comment
Table 1 Water - Day to Day Continuity	CSS2	Rockhampton and Gracemere Water Supply Scheme	Response A total of 95 unplanned incidents affecting 312 connections for the quarter has contributed to this result. Larger scale unplanned interruptions during the last three quarters has influenced this result dramatically.
	CSS5	Rockhampton and Gracemere Water Supply Scheme	As was the case in the previous quarters, a significant reduction in the number of planned interruptions during water main construction projects is the main contributor to this result. The reduction in planned interruptions is due to the nature of recent water main construction activities requiring less isolations.
	CSS7	Rockhampton and Gracemere Water Supply Scheme	Restoration P2 - Total of 272 requests with 265 (94%) being restored within 24 hour restoration time for the year.
	CSS7	Mount Morgan Water Supply Scheme	Restoration P1 -Total of 13 requests with 11 (89%) being restored within 5 hours restoration time for the year.
Table 4 Effective Transportation of Sewage	CSS17	Rockhampton and Gracemere Water Supply Scheme	Rockhampton and Gracemere Sewerage Scheme. A total number of 619 blockages and 342 overflows for the year. This total of 619 blockages includes all mainline, connection and combined line blockages. FRW is continuing to implement approved inspection programs in order to reduce the amount of storm water entering the sewerage network and the resulting surcharges.
	CSS20	Rockhampton and Gracemere Sewerage Scheme	Response P1 -Total of 26 requests with 24 being responded to within the 1 hour response time.
Table 6	Customer Service Target	Rockhampton and Gracemere Sewerage Scheme	Response Large number of jobs have not met target in part due to delays caused by factors beyond FRW's control, eg: coordinating with customers

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 CLOSED SESSION

In accordance with the provisions of section 275 of the *Local Government Regulation 2012*, a local government may resolve to close a meeting to the public to discuss confidential items, such that its Councillors or members consider it necessary to close the meeting.

RECOMMENDATION

THAT the meeting be closed to the public to discuss the following items, which are considered confidential in accordance with section 275 of the *Local Government Regulation 2012*, for the reasons indicated.

12.1 Commercial Waste Containers In Laneways

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage (business names and photos of premises).

12 CONFIDENTIAL REPORTS

12.1 COMMERCIAL WASTE CONTAINERS IN LANEWAYS

File No: 169
Attachments: Nil
Authorising Officer: Jason Plumb - Acting General Manager Regional Services
Author: Charlie Sotiris - Acting Manager Rockhampton Regional Waste and Recycling

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage (business names and photos of premises).

SUMMARY

The purpose of this report is to inform and allow Council to consider options for addressing the permanent placement of industrial waste bins in laneways in parts of Rockhampton.

13 CLOSURE OF MEETING