



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

27 AUGUST 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 27 August 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
21 August 2019

Next Meeting Date: 24.09.19

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Airport, Water and Waste Committee held 30 July 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 - JULY 2019

File No: 7927

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

Authorising Officer: Tony Cullen - General Manager Advance Rockhampton

Author: Beverley Pearson - Coordinator Airport Operations

SUMMARY

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

OFFICER'S RECOMMENDATION

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

ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - JULY 2019

Rockhampton Airport Monthly Operational Report - July 2019

Meeting Date: 27 August 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

AIRPORT

PERIOD ENDED 31 JULY 2019



1. Operational Summary

Lost Time Injury Free

The Airport has been Lost Time Injury (LTI) free for 1,289 days with the last recorded LTI being 20/01/2016.

Landing Fee Reimbursement

Rockhampton Regional Council's commitment to delivering the services Rockhampton residents need and deserve was highlighted when Capricorn Helicopter Rescue Service (CHRS) and Royal Flying Doctors Service (RFDS) were reimbursed 100% of the landing fees for the period 1 March 2018 to 28 February 2019. CHRS received \$29,906.60 and RFDS received \$110,819.58.



Both services are very appreciative of the continued support from Rockhampton Regional Council.

**1 million reasons
to say *thank you!***



The Rockhampton Regional Council has donated more than \$1,000,000 over the past 23 years to the Flying Doctor in Queensland.

Every year RFDS Rockhampton aeromedical teams fly over 2,500 sick and injured patients to the care they need. Thank you to the Council for helping to make this possible.



www.flyingdoctor.org.au/qld 1300 669 569

2. Customer Service Requests

Response times for completing customer requests in this reporting period for July 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)		Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed				Current Mth	6 Months		
Airport General Enquiries	0	0	3	3	0	0	10	● 1.33	● 4.38	● 4.81	4.87
Airport Services General Enquiries	0	0	0	0	0	0	10	● 0.00	● 0.00	● 0.00	0.00

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended July – 8.3% of year elapsed.

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

 on track	 generally on track, with minor issues	 off track
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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		\$0	\$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		\$0	\$0
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		\$0	\$4,853
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		\$0	\$560
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		\$180,000	\$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> Now that the reconfiguration of cross runway 04/22 has been completed, project is able to recommence. 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		\$0	\$0
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		\$250,000	\$0
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>				
987723 – Replace Air Conditioning Chilled Water Unit	January 2017	December 2018		\$1,000,000	\$0
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> <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.</p> <p>Tender documents have been evaluated.</p>				

0987712 – Replace General Aviation Power Switchboards	10/06/16	June 2019		\$0	\$0
Comments	<p><u>Commentary</u> The electrical switchboards in the General Aviation Area have recently had a condition assessment completed.</p> <p><u>Status</u> Rectification work was carried out in October. The Switch board replacement at Gate 22 is complete.</p>				
0959150 – Runway Lighting Power Distribution and Switching System	July 2019	June 2020		\$100,000	\$142,043
Comments	<p><u>Commentary</u> The runway lighting project is complete however legal expenditure is expected to be incurred re project defects.</p> <p><u>Status</u> Not yet commenced.</p>				
059158 – Terminal Building Airside Water Main Replacement	November 2019	June 2020		\$117,900	\$0
Comments	<p><u>Commentary</u> As a result of ageing infrastructure the water main replacement is required. There is a water ring main that encompasses the Terminal Building. It provides services to the building facilities and firefighting services. The project is broken into two stages. Replace the pipe from Apron Pole 3 to the ARFF Wash bay. The intention of the first stage is to remove the suspect connection at the base of Pole 3 and to improve the pressure to the fire hydrants adjacent to the apron. The remaining section is between the ARFF Wash Bay and the area adjacent to Gate 1A. This section can be isolated at both ends without interrupting airport operations.</p> <p>FRW to develop scope of works in conjunction with Airport Representative.</p> <p><u>Status</u> Not yet commenced.</p>				

0983763 – Airport Pavement Renewal Project	July 2019	June 2020		\$17,200	\$17,200
Comments	<p><u>Commentary</u> Resurfacing of the main runway. This project is complete with minor testing and potential minor works to be carried out during the defects liability period.</p> <p><u>Status</u> Complete.</p>				
0959145 – Repairs to Defence Deployment Areas	November 2019	July 2020		\$52,300	\$0
Comments	<p><u>Commentary</u> Defence deployment pavement surfaces are regularly damaged during major military exercises. Repairs and patching to damaged surface areas are required.</p> <p><u>Status</u> Not yet commenced.</p>				
0983769 – Replacement CBS (Security) Equipment	July 2019	July 2021		\$978,900	\$1,140
Comments	<p><u>Commentary</u> Replacement of screening equipment due to Civil Aviation regulation requirements.</p> <p><u>Status</u> Not yet commenced.</p>				

0987698 – Replace Terminal Skirting Boards	September 2019	July 2020		\$20,000	\$0
Comments	<p><u>Commentary</u> Due to continual exposure to the environment and the general public the boards are showing signs of wear and tear and require replacement.</p> <p><u>Status</u> Not yet commenced.</p>				
0989191 – Terminal Refurbishment – Fire indication panel	April 2020	July 2021		\$107,600	\$0
Comments	<p><u>Commentary</u> As a result of the reconfiguration of the terminal to facilitate the new passenger screening requirements the fire indication panel will need to be refurbished as the fire building zones and fire detectors will change.</p> <p><u>Status</u> Not yet commenced.</p>				
0989194 – Terminal Refurbishment – PA System	September 2019	July 2020		\$50,000	\$0
Comments	<p><u>Commentary</u> Replacement of the PA system as a result of end of useful life asset replacement.</p> <p><u>Status</u> Not yet commenced.</p>				

1147388 Terminal LV Upgrade	July 2019	July 2020		\$54,783	\$54,783
Comments	<p><u>Commentary</u> Currently The Airport Terminals Voltage requirements are over and above the LV cables feed capacity. The Airport has currently been shedding chiller system load in an attempt to not overdraw and trip the power in the warmer months. A larger feed capacity cable is required to enable continued power supply to the Airport Terminal.</p> <p><u>Status</u> Investigations and contact with Ergon is underway.</p>				
1148697 – CCTV Equipment	July 2019	February 2020		\$150,000	\$0
Comments	<p><u>Commentary</u> Replacement of the CCTV system as a result of end of useful life asset replacement. The CCTV system and associated software is no longer supported thus replacement is necessary.</p> <p><u>Status</u> System investigation and design is currently underway.</p>				
1148698 – Flight Information Display System	October 2019	February 2020		\$171,000	\$0
Comments	<p><u>Commentary</u> Replacement of the flight information display system as a result of end of useful life asset replacement.</p> <p><u>Status</u> Not yet commenced.</p>				

1148824 – Terminal Refurbishment	August 2019	July 2021		\$2,700,000	\$346
Comments	<p><u>Commentary</u> Reconfiguration of the terminal to facilitate the new passenger screening requirements.</p> <p><u>Status</u> Not yet commenced.</p>				

4. Budget

AIRPORT FINANCIAL

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

Percentage of year elapsed is 8.3%.

Operational Summary

YTD revenue is at 7% compared to 8.3% of the year elapsed. This is due to lower than anticipated passenger service and screening revenue. Expenditure is at 6% compared to 8.3% of the year elapsed. This is due to lower than anticipated contractors building / construction maintenance, wages and security expenditure. Electricity and cleaning expenditure is also lower than anticipated at 0% due to Tax Invoice timing delays. It is however anticipated that expenditure will move closer to budget as the year progresses. Overall revenue is higher than expenditure YTD resulting in a surplus position for the Airport.

Capital Summary

Airport's YTD capital expenditure is at 0% compared to 8.3% of the year elapsed.



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

As At End Of July 2019

Report Run: 14-Aug-2019 10:53:44 Excludes Nat Accts: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target 8.3% of Year Gone
	\$	\$	\$	\$	\$	%	
ADVANCE ROCKHAMPTON							
AIRPORT							
<u>Airport Operations</u>							
Revenues	(10,541)	0	0	0	0	0%	✓
Expenses	2,041,755	0	95,913	95,913	191,825	5%	✗
Transfer / Overhead Allocation	161,755	0	8,663	8,663	17,326	5%	✗
Total Unit: Airport Operations	2,192,969	0	104,576	104,576	209,151	5%	✗
<u>Airport Management</u>							
Expenses	0	0	1,015	1,015	2,030	0%	✗
Total Unit: Airport Management	0	0	1,015	1,015	2,030	0%	✗
<u>Airport Facilities</u>							
Revenues	(588,193)	0	(29,970)	(29,970)	(59,940)	5%	✓
Expenses	4,220,566	0	169,566	169,566	339,131	4%	✗
Transfer / Overhead Allocation	89,816	0	103	103	206	0%	✗
Total Unit: Airport Facilities	3,722,189	0	139,698	139,698	279,397	4%	✗
<u>Airport Administration</u>							
Revenues	(40,000)	0	(6,440)	(6,440)	(12,881)	16%	✓
Expenses	4,835,113	0	397,162	397,162	794,324	8%	✗
Transfer / Overhead Allocation	4,373,660	0	363,618	363,618	727,236	8%	✗
Total Unit: Airport Administration	9,168,773	0	754,340	754,340	1,508,679	8%	✗
<u>Airport Commercial</u>							
Revenues	(15,485,631)	0	(1,107,004)	(1,107,004)	(2,214,007)	7%	✓
Expenses	425,784	0	13,868	13,868	27,736	3%	✗
Transfer / Overhead Allocation	2,122	0	0	0	0	0%	✓
Total Unit: Airport Commercial	(15,057,724)	0	(1,093,135)	(1,093,135)	(2,186,271)	7%	✓
Total Section: AIRPORT	26,207	0	(93,507)	(93,507)	(187,013)	-357%	✓

5. Section Statistics

AIRPORT FACILITIES

Fencing Repairs

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

CCTV and Supporting System Upgrade

A potential supplier for the replacement of the CCTV equipment attended the Airport Terminal with new options for cameras. The supplier delivered a presentation to Airport and IT staff that provided visibility of options available and scope of new cameras available, directing staff towards best purchase options.

AIRPORT OPERATIONS

Audit

The Civil Aviation Safety Authority (CASA) conducted an audit in late July. We are awaiting the report detailing the results of the audit.

Runway 04/22

Runway 04/22 has reopened to its full operational length. The Airport has received positive feedback from pilots regarding the reopening.



Military Exercises

Planning continues for Military Exercise Wallaby 2019, which will commence in mid-September with the Rockhampton Airport playing a large part in the facilitation of air services to support military air traffic movements.

Australian, New Zealand and U.S. Defence Forces continued operations for Exercise Talisman Sabre 2019 out of Rockhampton Airport. The majority of operations for Exercise Talisman Sabre are now complete.



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 Sept 10 2019 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. Tenders are now closed for the reconfiguration of the screening equipment, we are working through these tenders and also waiting for the funding agreement for the equipment to be released. 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.

Car Park

DC Motors have now completed their signage of the Covered Car Park to offer their clients a prestige service at the Rockhampton Airport. We hope to work with them to grow this service over the coming years.



Passenger Numbers

Domestic passenger numbers for July 2019 were 54,073 compared to 47,489 in July 2018.

The departure of military personnel on charters and Regular Public Transport (RPT) flights (Virgin Australia and Qantaslink) greatly increased passenger numbers for the month. Charter activity continued to be high throughout July.

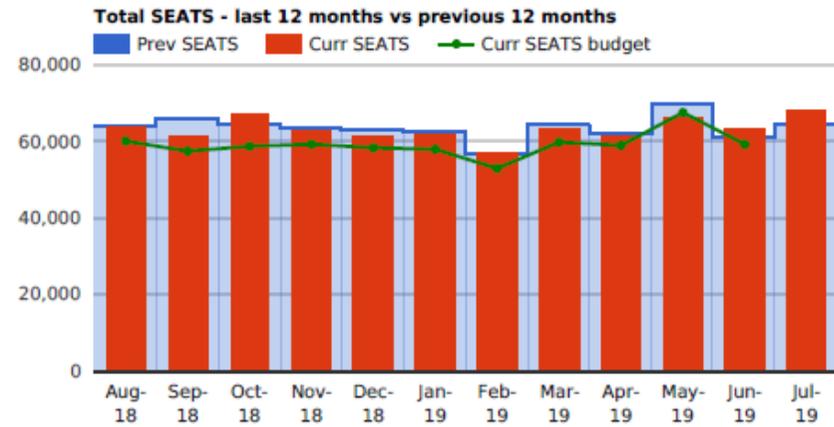
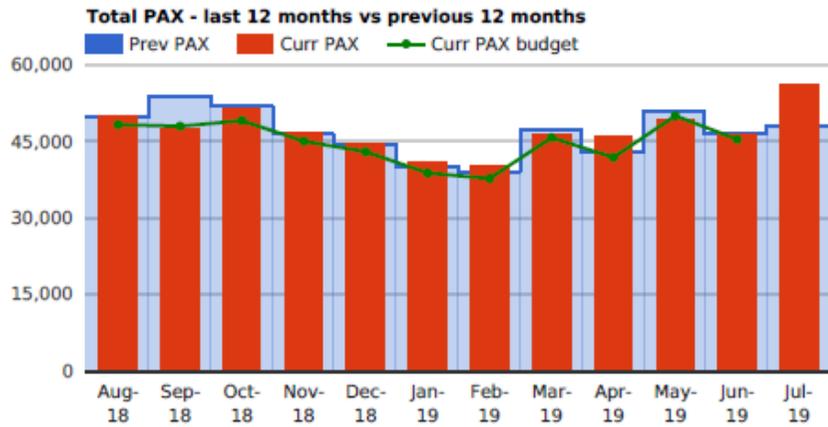
Patient Travel Subsidy Scheme Car Park Waiver

During July 2019, 234 vehicles had \$9,068 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 1.69 days per passenger.

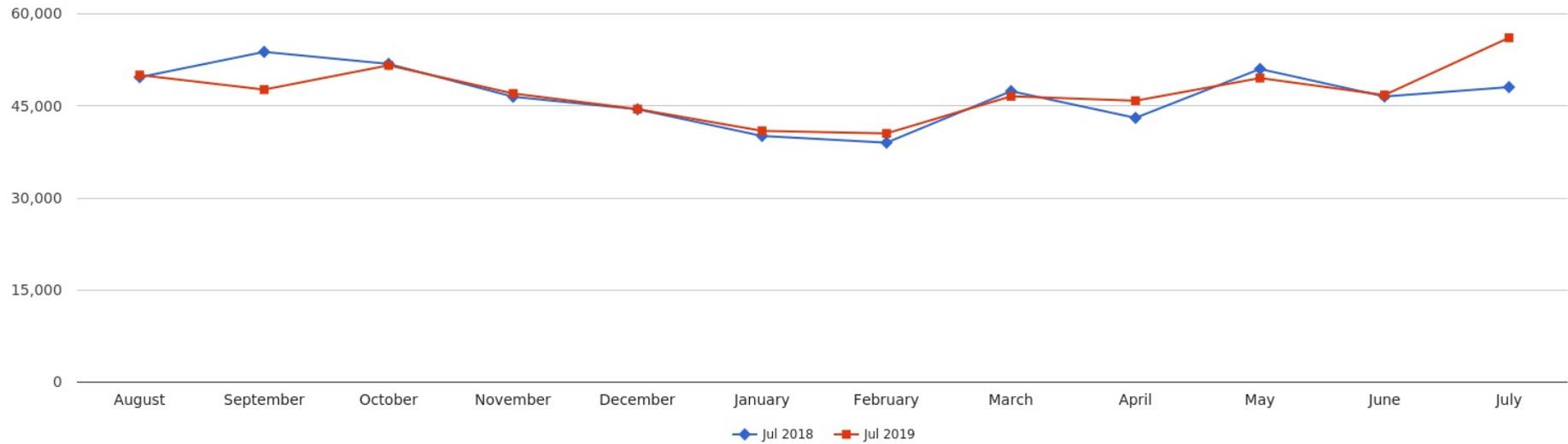
Rockhampton Airport Flight Dashboard
 Monthly results ending July 2019

Passengers ↑ 16.7%
56,097

Seats ↑ 6.0%
68,139



Historical Airport Performance Summary: By Month and Year
 Airport IATA Code: [ROK], Measure: [passengers], Period End: [31st Jul 2019], Period Months: [24], Flight Int/Dom: [ALL], Airline: [ALL], Route: [ALL]



8.2 PROJECT DELIVERY MONTHLY REPORT - JULY 2019

File No: 7028
Attachments: 1. [Project Delivery - Monthly Report July 2019](#)↓
Authorising Officer: Peter Kofod - 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 July 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 - JULY 2019

Project Delivery - Monthly Report July 2019

Meeting Date: 27 August 2019

Attachment No: 1

PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	July 19
Project	A. Airport Screening – Security Requirements
Project Number	0987723 / 0983769 / 1148824
Project Manager	Shirley Hynes
Council Committee	Airport, Water and Waste

PROJECT SCOPE

- o Install new passenger screening equipment at Rockhampton Airport. The new equipment to be installed will require the reconfiguration of the Terminal which will impact on the concourse and existing concession.
- o Mechanical Works - New chiller and modification / renewal of air conditioning.
- o Electrical upgrade.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	April 19	August 19	Preliminary project planning complete Grant funding (X-ray equipment only)
Design Development	April 19	October 19	Early layout concepts and block plans developed.
Procurement	June 18	October 19	Funding in connection with procurement of security screening equipment not released by Federal Government. Tenders have been called for works packages for Electrical, mechanical and redevelopment works (inc Detail Design)
Construction	October 19	Jan 2020	Waiting on Home Affairs notification and release of funding.

FINANCIAL PROFILE

*Assumed carry over budget

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$5,668,900	\$15,839	\$346	\$5,652,715	*\$5,668,900	\$0	\$346	\$5,668,554.
External Funding								

PROJECT STATUS

Project progressing in accordance with program.

- Rockhampton Airport meets eligibility criteria for RASSF grant for X-Ray equipment.
- Department of Home Affairs requirement for implementation remains uncertain.
- o

8.3 MONTHLY OPERATIONS REPORT ROCKHAMPTON REGIONAL WASTE & RECYCLING PERIOD ENDED 31 JULY 2019**File No:** 7927**Attachments:** 1. **Monthly Operations Report Rockhampton Regional Waste & Recycling Period Ended 31 July 2019**[u](#)**Authorising Officer:** Peter Kofod - 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 July 2019.

OFFICER'S RECOMMENDATION

THAT:

1. The Monthly Operations Report Rockhampton Regional Waste & Recycling Period Ended 31 July 2019 be received.
2. Council extend support previously adopted to include Limestone Creek in the investigation regarding Expansion of Waste Collection Services.

**MONTHLY OPERATIONS REPORT
ROCKHAMPTON REGIONAL
WASTE & RECYCLING
PERIOD ENDED 31 JULY 2019**

**Monthly Operations Report
Rockhampton Regional
Waste & Recycling
Period Ended 31 July 2019**

Meeting Date: 27 August 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

ROCKHAMPTON REGIONAL WASTE & RECYCLING

PERIOD ENDED 31 JULY 2019



1. OPERATIONAL SUMMARY

Rockhampton Regional Waste and Recycling Team – Lost Time Injury Free Days

The combined Rockhampton Regional Waste and Recycling (RRWR) Unit is currently sitting at 827 days without a lost time injury, as of 15 August 2019. Our next milestone is set for 865 days on 2 December 2019.

Waste & Recycling Facilities

July has been a busy month with the introduction of the Qld Government Waste Levy on 1 July. Overall, the implementation of the new operational processes and data capture has run smoothly. Council's first monthly reporting cycle is due before end of August.

Waste & Recycling Collections

Kerbside recycling continues to be under pressure from contamination and from a processing fee perspective.

A further full audit of the waste and recycling waste streams is being undertaken over the week commencing Monday 19 August 2019. The results from this audit will be compared to those from 2018, where the contamination within the kerbside recycling bin was found to be some 17%.

With the reported success of the CRS by the State Government, it is believed that Councils have lost up to 20% of the recycling stream to CRS. This has the following flow on financial impacts to Councils;

- reduction in the total kerbside tonnage to the MRF increasing the cost per tonne due to a sliding scale gate fee;
- reduction in the volume of CRS eligible containers in the kerbside recycling, reducing the CRS revenue to Council; and
- with the reduction of the clean CRS eligible containers in the kerbside recycling, the proportion percentage of the contamination has increased. The audit (discussed above) will provide us with this data.

RRWR was recently informed by Orora that from 1 September they will no longer pay a rebate for the bulk cardboard that we send to the MRF from our WTS's.

This is due to a crash in the fibre market, again due to China closing paper mills, therefore importing less fibre, therefore creating a negative supply v's demand situation in Australia.

At least for now, this will not impact the current agreed commodity basket rate for the kerbside recycling paper and cardboard (mixed paper \$129/t and cardboard \$200/t).

Waste Education

Council has partnered with 'The Garage Sale Trail' this year, along with 139 other councils across the country, which is taking place on the 19 and 20 October, with nearly 400,000 bargain hunting, reuse loving Australians shopping and selling at more than 18,000 garage sale events Australia-wide. RRWR is using this opportunity to further promote the Trendy Trash Shop which provides a firsthand opportunity to reuse and upcycle unwanted items.

Waste Strategy

The Australian waste sector is currently going through a period of very significant structural change. The response of the Queensland Government has been to set an ambitious target of achieving "zero waste by 2050", which they are now supporting with the roll out of a portfolio of policy initiatives focused on driving investment in resource recovery and developing sustainable markets for recyclable goods and materials.

RRWR are currently undertaking a 3-year review of our own Waste Reduction & Recycling Plan (Waste Strategy) as required under the Waste Reduction and Recycling Act 2011. At this exciting juncture for the sector, Council now has a unique opportunity to set a long term agenda for its waste management that seizes on the economic opportunities that are now emerging.

Over the past month, RRWR has circulated the following four bulletins to provide Council with information in advance of two proposed workshops with Council.

- Bulletin No. 1; Waste Management Sector - Policy Landscape
- Bulletin No. 2; Waste Management Sector – External Analysis
- Bulletin No. 3; RRC Waste Stream Modelling
- Bulletin No. 4' AWT & Collection Options

Dates for the workshops to be confirmed.

2. CUSTOMER SERVICE REQUESTS



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

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	● 0.00	● 0.00	● 5.88	2.50
Additional Recycling Service (Fee applies) JJ RICH	0	0	5	5	0	0	4	● 1.60	● 1.53	● 1.58	1.40
Additional Waste Service (Fee applies) RRC	0	0	17	16	1	0	4	● 0.75	● 0.53	● 0.49	0.44
Park Bins (RRC Park/Reserve areas)	1	0	4	4	1	0	23	● 0.75	● 0.86	● 0.79	4.56
Change to Existing Bins (JJ RICHARDS)	0	0	1	1	0	0	5	● 0.00	● 0.71	● 1.62	1.26
Change to Existing Bins (RRC)	1	1	11	11	0	0	4	● 1.00	● 1.29	● 1.40	1.13
Missed Service Recycling - SAME DAY JJ RICHARDS	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.00	0.00
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.75	0.75
Missed Recycling Bin Service JJR	6	6	44	37	6	0	4	● 1.51	● 1.43	● 1.45	1.05
Missed General Bin Service RRC	0	0	65	60	5	0	4	● 0.82	● 0.63	● 0.57	0.53
New (First) Bin Set Up (Domestic/Recycle & Comm)	4	4	17	13	2	0	10	● 1.31	● 1.46	● 1.86	1.86
Repair JJ Richards Recycle (Bin To Be Empty)	1	1	1	1	0	0	10	● 4.00	● 2.80	● 3.00	2.31
Repair RRC General Waste Bin (Bin To Be Empty)	1	1	19	17	2	0	5	● 1.88	● 1.57	● 1.77	1.56
Replacement Bin JJ (Damaged/Lost/Stolen)	4	4	16	15	1	0	10	● 3.67	● 2.34	● 2.36	2.13
Replacement Bin RRC (Damaged/Lost/Stolen)	3	3	68	57	8	0	5	● 1.56	● 1.42	● 1.66	1.42
Special Event Bins (Parks/Halls/One off Events)	2	1	2	0	3	0	10	● 0.00	● 1.28	● 1.32	2.43
Landfills & Transfer Station - Waste Facilities	1	1	2	1	1	0	3	● 0.00	● 1.33	● 1.91	1.33
Waste and Recycling General Query	6	6	34	27	7	0	5	● 1.28	● 1.34	● 1.45	1.14
Compliment or Complaint RRC or JJ Richards	0	0	6	6	0	0	2	● 1.83	● 0.94	● 1.24	0.66

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

3. CAPITAL PROJECTS



CAPITAL PROJECT REPORT

Reporting Month	Jul 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	26,213,306	7,396,003	27,358	18,817,303	450,000	697	27,358	449,303
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 in August.



CAPITAL PROJECT REPORT

Reporting Month	Jul 2019
Project	Western Districts Waste Transfer Station (Bushley WTS)
Project Number	1129405, 1129406
Project Manager	Kim Saloyedoff
Council Committee	Airport, Water and Waste

PROJECT SCOPE

Design and construction of a new Waste Transfer Station in Bushley

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>Tender awarded.</i>
<i>Construction</i>	Jul 19	Oct 19	<i>Construction to commence Week commencing Monday 19 August</i>

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	808,271	267,193	5,890	541,078	550,000	8,922	5,890	541,078
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 contracts now signed. On site physical works to commence 19 Aug 2019 .



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	499,585	387,094	97,350	112,862	112,862	0	97,350	112,860
External Funding								

PROJECT STATUS

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

4. OPERATIONAL PROJECTS

Piggy Back Cell A - Goes Into Operation

On Monday 8 July, a significant milestone was made with the first load of waste being deposited into Cell A of the Piggy Back Landfill.

Operations have progressed smoothly with the placement of the first layer (fluff layer) of waste being placed with no equipment working within 2 metres of the base liner in order to ensure the protection of the engineered lining system.



Monday 8 July – First Load of Waste into Cell A (Piggy Back)

Limestone Creek – Caporn Road

A request for a kerbside collection service was received from a resident in Caporn Road, Limestone Creek. The request has been reviewed in accordance with our *Waste and Recycling Collection Route Expansion Procedure*. This area is outside of our defined Waste Collection Area and therefore there is no automatic entitlement.

As per the procedure, requests for waste and recycling collection services to premises outside a Waste Collection Area are assessed against set criteria, including the time required to provide the service.

Based on the need for our trucks to travel an additional 12km (approximate return trip) for this property the request was denied.

Further to the report presented to the Committee on 30 July 2019, regarding Expansion of Waste Collection Services, which was adopted 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, RRWR seeks further support for the Limestone Creek area also be included in the investigation

5. BUDGET

Percentage of year elapsed 8.33%

Operational Summary

YTD revenue is currently at 36.98% of the adopted budget, the result of having booked the first half-yearly utility charges. Expenditure is at 5% of the budget.

Capital Summary

RRWR capital project expenditure is currently at less than 1.0% of budget, the result of a series of projects, which have not yet significantly advanced.

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



As At End Of July 2019

Report Run: 06-Aug-2019 11:12:48 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %
WASTE & RECYCLING SERVICES					
<i>RRWR Waste Operations</i>					
Revenues	(8,012,113)	(350,789)	(350,789)	(701,578)	4%
Expenses	8,718,748	156,660	156,660	313,320	2%
Transfer / Overhead Allocation	(2,328,858)	(134,844)	(134,844)	(269,687)	6%
Total Unit: RRWR Waste Operations	(1,622,223)	(328,973)	(328,973)	(657,945)	20%
<i>RRWR Collections</i>					
Revenues	(353,830)	(1,110)	(1,110)	(2,220)	0%
Expenses	4,127,481	263,156	263,156	526,312	6%
Transfer / Overhead Allocation	3,495,614	242,923	242,923	485,847	7%
Total Unit: RRWR Collections	7,269,264	504,970	504,970	1,009,939	7%
<i>RRWR Management</i>					
Revenues	(14,855,673)	(8,236,176)	(8,236,176)	(16,472,351)	55%
Expenses	2,936,981	222,235	222,235	444,470	8%
Transfer / Overhead Allocation	2,691,110	243,993	243,993	487,986	9%
Total Unit: RRWR Management	(9,227,582)	(7,769,948)	(7,769,948)	(15,539,896)	84%
Total Section: WASTE & RECYCLING SERVICES	(3,580,540)	(7,593,951)	(7,593,951)	(15,187,902)	212%

6. SECTION STATISTICS

Adopted Operational Service Delivery Standard	Target	JULY 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%	99.93%
Fortnightly collection of commercial recyclable waste	98%	99.93%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	95.41%
Collection services will be made available within four working days upon application by owner	98%	94.12%
Provision of assisted services within ten working days from application by owner	100%	100%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	99.04%

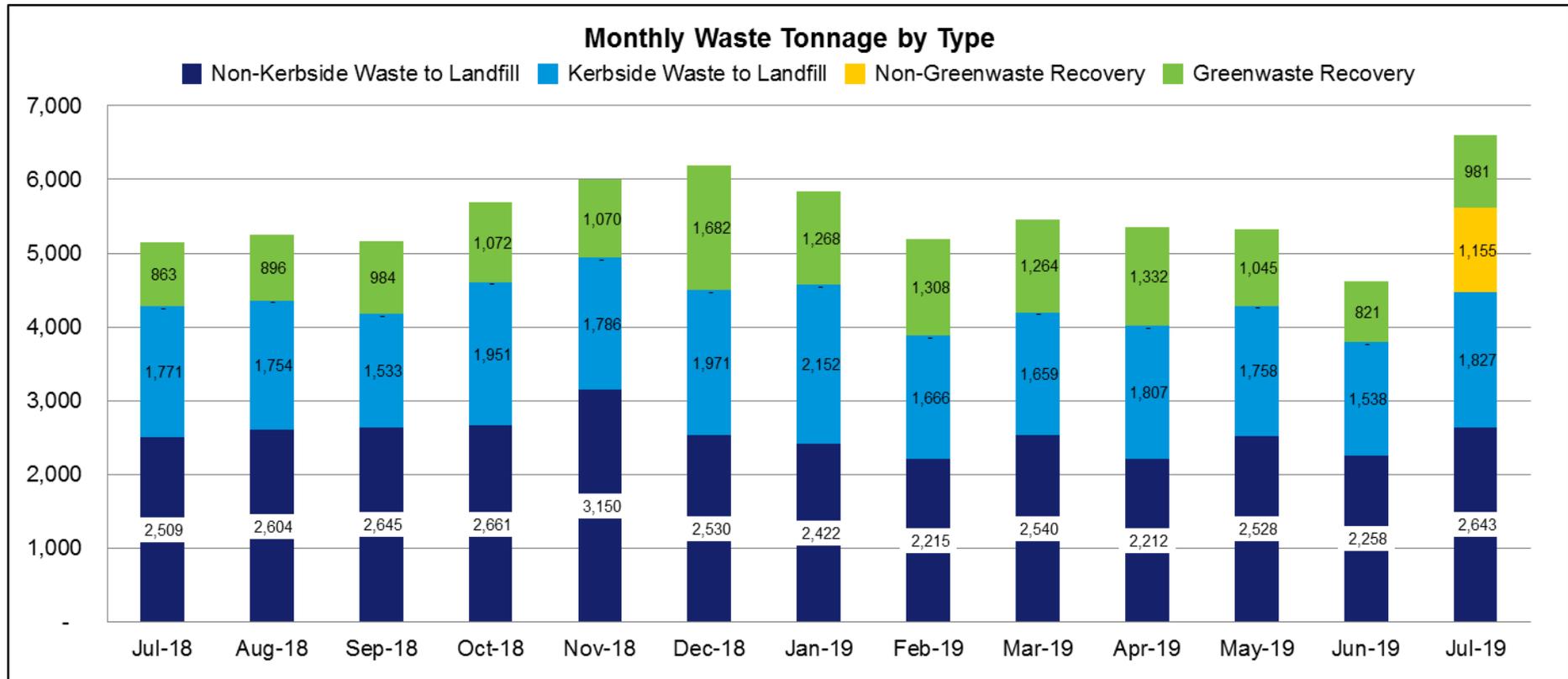
Details of missed performance standards:

- Collection services will be made available within four working days upon application by owner – 17 requests received for the month and of these 1 was actioned outside of timeframe.
- Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification – 104 requests received for the month and of these 1 was actioned outside of timeframe required.



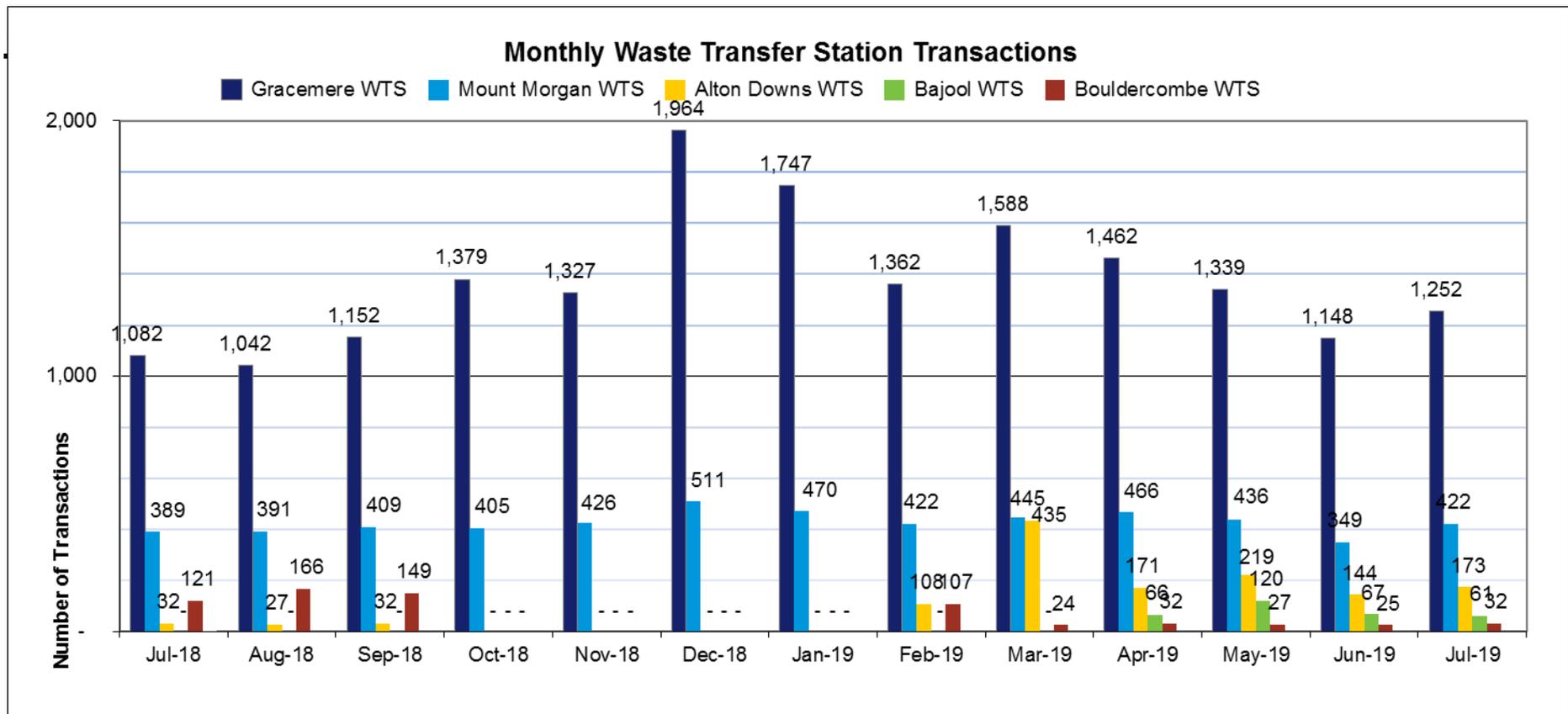
Measure	UoM	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
General Waste Bins Collected	#	139,172	126,424	126,111	147,720	136,716	129,638	146,475	127,586	129,496	138,677	140,337	126,533	147,139
General Waste Bins Rated	#	161,352	161,352	161,352	161,352	161,352	161,352	163,861	163,882	164,212	164,272	164,428	162,894	162,678
Recycling Bins Collected	#	47,850	47,685	55,469	44,214	47,914	58,918	48,522	48,471	60,085	44,482	46,689	47,315	46,351
Recycling Bins Rated	#	73,149	73,149	73,149	73,149	73,244	73,314	73,333	73,333	73,351	74,472	74,523	74,419	74,544

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.



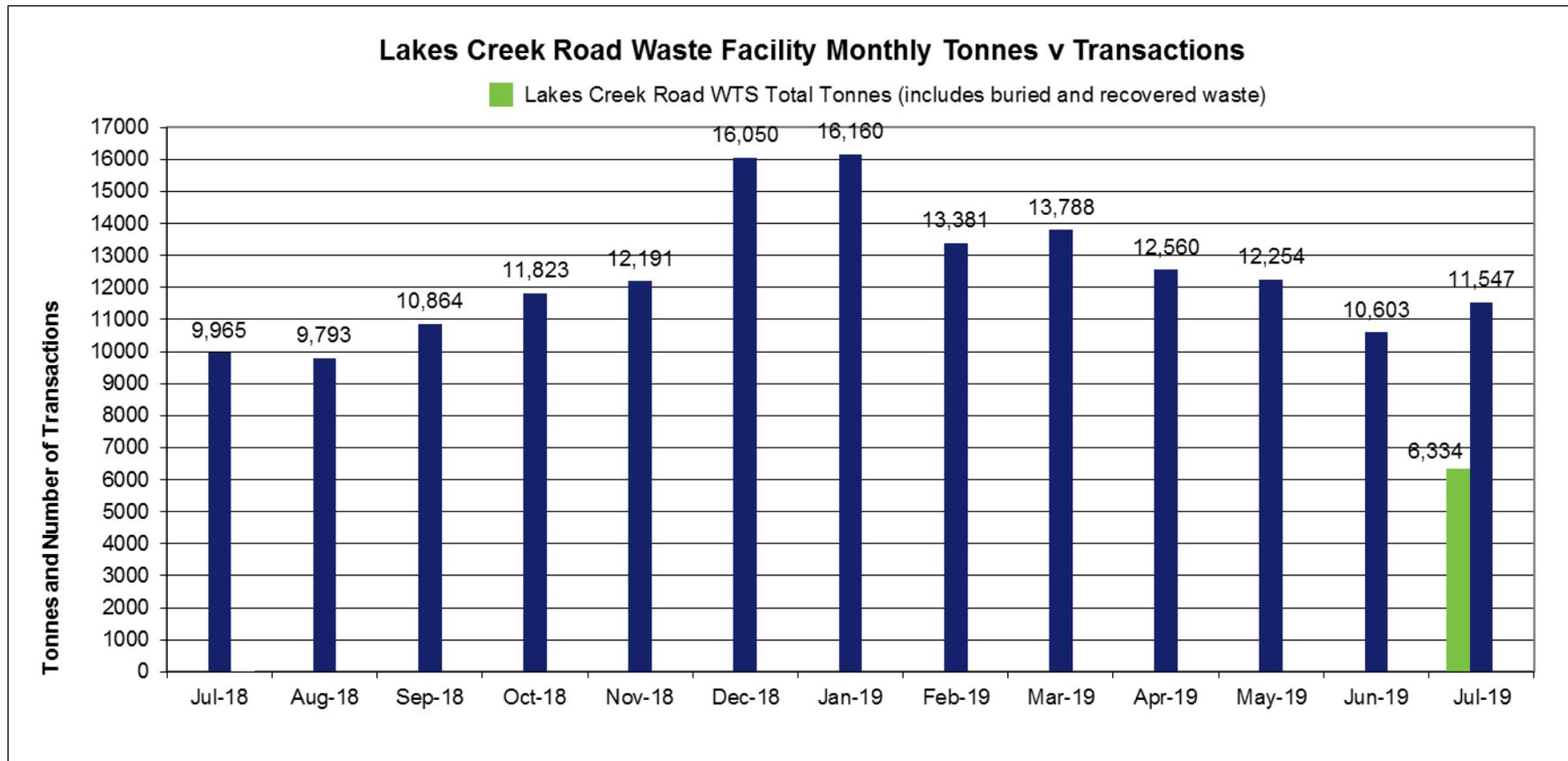
Measure	UoM	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Non-Kerbside Waste to Landfill	tonnes	2,509	2,604	2,645	2,661	3,150	2,530	2,422	2,215	2,540	2,212	2,528	2,258	2,643
Kerbside Waste to Landfill	tonnes	1,771	1,754	1,533	1,951	1,786	1,971	2,152	1,666	1,659	1,807	1,758	1,538	1,827
Non-Greenwaste Recovery	tonnes	-	-	-	-	-	-	-	-	-	-	-	-	1,155
Greenwaste Recovery	tonnes	863	896	984	1,072	1,070	1,682	1,268	1,308	1,264	1,332	1,045	821	981

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.



Measure	UoM	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Alton Downs WTS	#	32	27	32	0	0	0	0	108	435	171	219	144	173
Bajool WTS	#	0	0	0	0	0	0	0	0	0	66	120	67	61
Bouldercombe WTS	#	121	166	149	0	0	0	0	107	24	32	27	25	32
Bushley WTS	#	0	0	0	0	0	0	0	0	0	0	0	0	-
Gracemere WTS	#	1082	1042	1152	1379	1327	1964	1747	1362	1588	1462	1339	1148	1,252
Mount Morgan WTS	#	389	391	409	405	426	511	470	422	445	466	436	349	422

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



The

Measure	UoM	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Lakes Creek Road WTS Total Tonnes (includes buried and recovered waste)	tonnes													6,334
Lakes Creek Road WTS Total Transactions	#	9,965	9793	10864	11823	12191	16050	16160	13381	13788	12560	12254	10603	11,547

above graph depicts the total number of transactions against tonnes at Lakes Creek Road Waste Management Facility over a 13 month period.

8.4 EXPRESSION OF INTEREST FOR CONSTRUCTION OF SMALL-SCALE SOLAR ENERGY GENERATION INSTALLATIONS

File No: 5054
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Jason Plumb - Manager Fitzroy River Water

SUMMARY

In preparation for the construction procurement for the small-scale solar energy generation installations at the Glenmore Water Treatment Plant and up to five other Council sites, this report seeks Council's endorsement to call for Expressions of Interest (EOI). The EOI process aims to identify and pre-register construction contractors to build this complex and operationally critical project based on suitable capacity, capability and experience.

OFFICER'S RECOMMENDATION

THAT Council resolves to call for Public Expressions of Interest for the construction of small-scale solar energy generation facilities at the Glenmore Water Treatment Plant and other selected Council sites as provided for in section 228(5) of the *Local Government Regulation 2012*.

COMMENTARY

In December 2018, Council resolved to construct small scale solar energy generation installations at the Glenmore Water Treatment Plant and up to five other Council-owned sites identified as being suitable for this project opportunity. The 2019-20 Council Budget contains a capital budget allocation within the Sustainable Rockhampton Investment Fund for the delivery of this project. The solar installation at the Glenmore Water Treatment Plant will be approximately 2.5 MW in size and will be a ground-mounted solar system integrated with the existing high voltage infrastructure. The solar energy will offset the use of grid electricity and exported to the grid when not required at the Glenmore site. The solar installations at other Council sites will comprise roof-top systems of much smaller size to achieve the same outcome.

Completing these capital works requires a contractor with highly specialized capability and experience in the delivery of this type of project to ensure that the project is delivered successfully to realise the potential benefits to Council long-term. Completion of this project work at the Glenmore WTP site will need to ensure that any potential impacts on the operation of this critical site are managed very carefully to avoid disruption to operations. Detailed planning for this project is now complete, interactions with the electricity network operator are underway, and Fitzroy River Water is now ready to procure a contractor for this project. Like other similar recent large and complex capital projects, this project has been identified for delivery using the GC21 contract methodology.

Based on the complex and operational criticality of this capital project, it is recommended that a multi-stage procurement process is adopted with an Expression of Interest stage to be completed prior to the invitation of written tenders from a shortlisted selection of contractors developed following the Expression of Interest stage. This procurement option is recommended to ensure that this complex and critical project can be delivered to a high standard as per the identified scope of works and in line with budget and timing expectations. Upon adoption of this recommended approach, an open public call for Expressions of Interest will be advertised and interested contractors assessed prior to proceeding to the second stage call for tenders from shortlisted contractors. This procurement process is expected to help ensure that contractors are more fully aware of project scope and contractual requirements prior to their submission of written tenders.

PREVIOUS DECISIONS

In late 2018, Council endorsed a similar approach to the procurement of a contractor for the South Rockhampton Flood Levee Project, and more recently in July 2019 for the Glenmore Water Treatment Plant Upgrade Project, as a preferred means of assessing the suitability of potential contractors for the completion of this important community project.

BUDGET IMPLICATIONS

The costs associated with this procurement process will be covered by the capital allocation for the Sustainable Rockhampton Investment Fund within the 2019-20 Council budget.

LEGISLATIVE CONTEXT

This procurement option for local governments is as outlined in section 228 of the *Local Government Regulation 2012*.

CONCLUSION

It is recommended Council commence the Expressions of Interest (EOI) process, which will allow the short listing of those contractors whom meet and or exceed the non-priced selection criteria based around capacity, capability and experience.

8.5 FITZROY RIVER WATER SPECIALISED ITEMS SUPPLIERS

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

SUMMARY

This report details a number of items of equipment or products that are important to Fitzroy River Water's water and sewerage operations for which Council approval is sought for these items to be provided by the listed sole suppliers in accordance with s235(b) of the Local Government Regulation (2012).

OFFICER'S RECOMMENDATION

THAT pursuant to s235(b) of the Local Government Regulation 2012, Council approves the use of the nominated suppliers for the items listed without the need to seek additional quotes or tenders.

BACKGROUND

Fitzroy River Water relies on specialized items in many of its water and sewerage assets to ensure standardization of design, operation and maintenance, and to help ensure optimal safety and reliability of services. Table 1 lists items of such equipment or products and the suppliers. The previous engagement of the suppliers for this equipment has been completed based on seeking quotes on multiple occasions, however this process is not efficient or an effective use of Council and the Supplier's time and resources, as these suppliers are continually selected due to the specialist nature of the equipment they supply and the ability of this supplier and their equipment to meet Fitzroy River Water's operational needs.

Table 1. Items of equipment or products for water and sewerage operations and their suppliers

Item	Supplier	Justification
SCADA hardware and software and service support	Honeywell Process Solutions	Critical for water and sewerage operations to ensure safety, reliability and cyber and physical security.
Anoxic mixers for sewage treatment bioreactors	Invent Pacific for HyperClassic Mixers	Standardised approach to design, operation and maintenance, reliable, value for money product with proven performance.
Chlorine Dioxide generator equipment and servicing	Evoqua	Standardised approach to critical chemical dosing applications in water and sewage treatment.
Programmable Logic Controllers	NHP Electrical Engineering for Allen-Bradley	Critical for water and sewerage operations to ensure safety, reliability and redundancy of spares.
Biogas capture and flaring system equipment and servicing	Alpha Biogas	Standardised approach for this specialized equipment to ensure safety and reliability of operation.

PREVIOUS DECISIONS

In December 2017, Council approved the establishment of specialized item suppliers for Fitzroy River Water with 15 suppliers listed initially. A second report in February 2019 sought the approval of five additional suppliers. This report seeks to add to this list of specialized item suppliers and further improve the efficiency of procurement activities for these important items.

LEGISLATIVE CONTEXT

Local Government Regulation (2012) –

235 Other exceptions

“A local government may enter into a medium-sized contractual arrangement or large-sized contractual arrangement without first inviting written quotes or tenders if—“

“(b) the local government resolves that, because of the specialised or confidential nature of the services that are sought, it would be impractical or disadvantageous for the local government to invite quotes or tenders;”

CONCLUSION

By approving the above suppliers as specialized suppliers of the stated items, Fitzroy River Water can procure important items that have demonstrated the ability to meet our operational needs in an efficient manner.

8.6 MOUNT MORGAN NO. 7 DAM REACHES TRIGGER FOR LEVEL 2 WATER RESTRICTIONS

File No: 1466
Attachments: 1. [Excerpt from Drought Management Plan](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Jason Plumb - Manager Fitzroy River Water

SUMMARY

With ongoing periods of limited rainfall during 2018 and 2019 in the upper Dee River catchment, the storage level in No. 7 Dam has declined and is now beneath the trigger for the implementation of Level 2 Water Restrictions. This report describes the current status of the dam storage level and the implications associated with implementing an increased level of water restrictions in order to maximise the availability of the remaining storage volume for the community.

OFFICER'S RECOMMENDATION

1. THAT Level 2 Water Restrictions are implemented for the Mount Morgan Water Supply Scheme as per the drought management plan and that relevant information is communicated to the Mount Morgan community to clarify requirements for all water users in order to maximise the available raw water supply.
2. THAT the date of commencement of restrictions be delegated to the Chief Executive Officer.

COMMENTARY

The storage level in No. 7 Dam has been gradually decreasing since flows in the Dee River increased the storage level to almost 100% in November 2017. Since then, reasonably regular moderate rainfall events have not been sufficient to cause further stream flows to increase the dam storage level. With evaporation losses and water consumption since that time, the dam storage level is now approximately 39% of full capacity. At this level, the dam has now reached the trigger for the implementation of Level 2 Water Restrictions as outlined in Council's Drought Management Plan.

Level 1 water restrictions were implemented by Council following a decision made in May 2019 and are currently proving an effective means of conserving water, with the average daily water consumption of approximately 0.8 ML/d well beneath the Level 1 demand target of 1.4 ML/d. This outcome reflects the great efforts being made by the Mount Morgan community to conserve water and extend the life of the available supply.

With warmer weather now arriving, it is very important that all efforts continue to be made to conserve water in Mount Morgan. If Level 2 Water Restrictions are implemented they are to remain in place until the dam storage level increases significantly above the 50% trigger level, or until the 30% trigger level for the next level of water restrictions is reached. A description of the restriction measures for water use at each of the restriction levels is provided in the attached document.

BACKGROUND

Based on the recently completed Regional Water Supply Security Assessment (RWSSA) for Mount Morgan, the No. 7 Dam holds greater than two years of water supply when full with good evidence that with water restrictions implemented, the storage is able to supply water to the community for almost five years with little to no substantial inflow to No. 7 Dam. This assessment was based on the period from 2003-04 to 2007-08 during which at one point the dam level reduced to approximately 3%.

The Mount Morgan community has not been subjected to water restrictions for most of the last decade with the dam filling on average almost once a year during this period. Even

during these years of more abundant water supply, the Mount Morgan community has demonstrated continued water-wise behaviour with average annual residential water usage per property in Mount Morgan almost 50% lower than that in Rockhampton in recent years. This ongoing waterwise behaviour will be important in helping to ensure that the implementation of water restrictions is an effective means of reducing water demand and maximizing the remaining dam storage volume.

As indicated above, Council's Drought Management Plan includes a range of measures to control or restrict water use by the community, including Council sites. Measures for Level 2 Water Restrictions that are over and above what is currently in place for Level 1 restrictions include the use of irrigation or sprinklers on alternate watering days for odd or even numbered houses, with odd numbers watering on Tuesdays, Thursdays and Saturdays and even numbers watering on Wednesday, Friday and Sunday, with no use of irrigation on a Monday. Hand-held watering is permitted on any day of the week between the hours of 4 pm and 9 am. Further details of these measures are contained in the attachment to this report.

The Drought Management Plan provides a process for customers to seek an exemption to the proposed restrictions, with the customer to provide supporting information for review prior to any decision to grant an exemption being made by Fitzroy River Water. The implementation of Level 2 Water Restrictions is not intended to significantly impact customers given the watering provisions at this restriction level but it will require customers to change the timing of their watering activities.

PREVIOUS DECISIONS

On 7 May Council adopted the recommendation to implement Level 1 Water Restrictions for the Mount Morgan Water Supply Scheme. The date of commencement of Level 1 Water Restrictions was delegated to the Chief Executive Officer.

BUDGET IMPLICATIONS

The implementation of Level 2 Water Restrictions is expected to reduce water consumption through the coming warmer months and this is likely to cause a slight reduction in revenue received through consumption based charging in Mount Morgan.

LEGISLATIVE CONTEXT

Under s41 of the *Water Supply (Safety and Reliability) Act 2008* water service providers have the power to restrict water supply based on considerations where continued unrestricted use is not in the public interest or where it relates to part of a comprehensive strategy for demand management.

CONCLUSION

The decreasing storage level in No. 7 Dam requires careful management of water demand to ensure that this important water supply can meet the needs of the community for as long as possible. The implementation of Level 2 Water Restrictions is now required in order to achieve this outcome.

**MOUNT MORGAN NO. 7 DAM
REACHES TRIGGER FOR LEVEL 2
WATER RESTRICTIONS**

**Excerpt from Drought Management
Plan**

Meeting Date: 27 August 2019

Attachment No: 1

Table 14: Mt Morgan Trigger Levels & Consumption Targets

Restriction Level	Trigger Guide (Capacity)	Target Consumption (ML/d) (average)
0 – no restrictions	>50%	N/A
1	<50%	1.4
2	40%	1.3
3	30%	1.2
4	25%	1.1
5	15%	1.0
6	10%	0.8

Table 15: Restriction Levels

Purpose	Restrictions on Use of Water					
	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6
PRIVATE GARDENS (Single Dwellings, Duplexes and Multi-Unit Developments)	<p>No watering permitted during the hours of 9.00am to 4.00pm.</p> <p>No restrictions for recycled water or bores.</p>	<p>No watering permitted during the hours of 9.00am to 4.00pm.</p> <p><u>Hand held</u> watering on any day of the week between 4.00pm and 9.00am.</p> <p>Irrigation systems and sprinklers can only be used as follows:</p> <ul style="list-style-type: none"> o Odd numbered properties – Tuesday, Thursday & Saturday; o Even numbered properties – Wednesday, Friday & Sunday; o No watering permitted on Mondays. <p>No restrictions for recycled water or bores.</p>	<p>Irrigation systems and sprinklers banned.</p> <p>No watering of existing turf/lawns permitted.</p> <p>New turf by limited exemption.</p> <p><u>Hand held</u> watering permitted only during the hours of 6.00am-9.00am and 5.00pm-8.00pm.</p> <p>No restrictions for recycled water or bores.</p>	<p>Irrigation systems and sprinklers banned.</p> <p>No watering of existing turf/lawns permitted.</p> <p>New turf by limited exemption.</p> <p><u>Hand held</u> watering permitted only during the hours of 6.00am-9.00am and 5.00pm-8.00pm as follows:</p> <ul style="list-style-type: none"> o Odd numbered properties – Tuesday, Thursday & Saturday; o Even numbered properties – Wednesday, Friday & Sunday; o No watering permitted on Mondays. <p>No restrictions for recycled water or bores</p>	<p>Irrigation systems and sprinklers banned.</p> <p>No watering of existing turf/lawns permitted.</p> <p>No watering of new turf.</p> <p>Bucket watering only permitted during the hours of 7.00am-8.00am and 5.00pm-6.00pm as follows:</p> <ul style="list-style-type: none"> o Odd numbered properties – Tuesday, Thursday & Saturday; o Even numbered properties – Wednesday, Friday & Sunday; o No watering permitted on Mondays. <p>No hoses to be connected to taps</p> <p>No restrictions for recycled water or bores</p>	<p>No outside use of potable water permitted.</p> <p>No restrictions for recycled water or bores.</p>
CAR & BOAT WASHING	Hose fitted with a trigger or twist nozzle or bucket anytime	Hose fitted with a trigger or twist nozzle or bucket anytime	Hose fitted with a trigger or twist nozzle or bucket during the times permitted for hand watering Exemption required otherwise	By bucket during the times permitted for hand watering Exemption required otherwise	Not permitted except at commercial car washing facilities	<ul style="list-style-type: none"> ▪ Not permitted except at commercial car washing facilities

Purpose	Restrictions on Use of Water					
	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6
SWIMMING POOLS – EXISTING	No restrictions apply	No restrictions apply	Top-up permitted during hand watering times	Top-up permitted during hand watering times	No top-up permitted	No filling permitted
SWIMMING POOLS – NEW	No restrictions apply	No restrictions apply	No filling permitted	No filling permitted	No filling permitted	No filling permitted
DRIVEWAYS/FOOTPATHS/HOUSES	Allowable	Only with high pressure equipment	No wash down permitted			
COMMERCIAL BUSINESSES	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)
BOWLING GREENS, GOLF GREENS ONLY, TURF CRICKET PITCHES	Restrictions as for private gardens No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores
COMMERCIAL NURSERIES	No restrictions apply No restrictions for recycled water or bores	No restrictions apply No restrictions for recycled water or bores	Restrictions as per private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as per private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as per private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as per private gardens Exemption required otherwise

Purpose	Restrictions on Use of Water					
	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6
						No restrictions for recycled water or bores
COUNCIL PARKS & GARDENS & SPORTS GROUNDS	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens for potable water No restrictions for recycled water or bores
SCHOOLS	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores
PUBLIC HEALTH PURPOSES	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply
DEVELOPMENT SITES	No restrictions apply, however, use of non-potable water is preferred	No restrictions apply, however, use of non-potable water is preferred	No restrictions apply, however, use of non-potable water is preferred	No use of non-potable water permitted No restrictions for recycled water or bores	No use of non-potable water permitted No restrictions for recycled water or bores	No use of non-potable water permitted No restrictions for recycled water or bores
STOCK WATERING	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply
BEACH SHOWERS	Beach showers connected	Beach showers connected	Beach showers connected but on timed discharge			

8.7 AMENDMENT TO UNDETECTED LEAK REBATE POLICY - RESIDENTIAL

File No:	1466
Attachments:	1. Draft Undetected Leak Rebate Policy - Residential - no track changes ↓ 2. Draft Undetected Leak Rebate Policy - Residential - track changes ↓
Authorising Officer:	Peter Kofod - General Manager Regional Services
Author:	Jason Plumb - Manager Fitzroy River Water

SUMMARY

Fitzroy River Water recently received some feedback from a customer with a suggestion as to how the Undetected Leak Rebate Policy – Residential might be able to be amended to avoid inadvertently disadvantaging a customer when a confirmed leak is not eligible for a rebate under the existing policy. This report describes the suggested change and seeks Council's endorsement for this change to be made.

OFFICER'S RECOMMENDATION

THAT the Undetected Leak Rebate Policy – Residential as presented, be adopted and that it be applied retrospectively to the customer who put forward the suggested change.

COMMENTARY

In a relatively small number of instances, a residential customer may not be eligible for an undetected leak rebate due usually to them having been approved a rebate previously. In these instances, unless there is genuine financial hardship or other exceptional circumstances associated with water loss, the residential customer is required to pay the full amount of the water bill at the higher water charging tiers even though the leak is able to be confirmed as having occurred.

Earlier this year, a customer experiencing a leak as described above, provided a suggestion to FRW and Council that the charging for the lost water using the three tiers unfairly impacted a residential customer where the leak was able to be verified as occurring. In the June 2019 monthly report to the Airport, Water and Waste Committee, this customer feedback was discussed briefly and support for a proposed amendment to the policy was forthcoming. The attached draft amended policy contains the proposed change to using the lowest tier only when charging a residential customer for the amount of water calculated to be over and above the typical usage volume for a similar previous billing period. It is considered that this proposed change strikes a better balance between the customer sharing some responsibility for the defect within their privately owned infrastructure and not being overly impacted by incurring a high cost for water that they more than likely did not derive benefit from.

BACKGROUND

Council introduced the Undetected Leak Rebate Policies in November 2005 to assist ratepayers who have a higher than average water bill due to an undetected leak on the property.

PREVIOUS DECISIONS

Council has previously approved changes to further enhance the intent of this policy to provide relief to customers where they have incurred a leak or exceptional water loss (e.g. confirmed water theft from an unoccupied property) and have not obtained advantage from the greater than expected water meter reading or are faced with financial hardship as a result of the increased water bill.

BUDGET IMPLICATIONS

There are not expected to be any significant budget implications relating to this change.

CONCLUSION

The Undetected Leak Rebate Policy – Residential has been amended to lessen the financial impact on customers by changing the way that charging is performed when a leak has been confirmed but the customer is not otherwise eligible for a rebate. This change avoids the customer incurring a high cost for water they more than likely did not actually use.

AMENDMENT TO UNDETECTED LEAK REBATE POLICY - RESIDENTIAL

Draft Undetected Leak Rebate Policy - Residential - no track changes

Meeting Date: 27 August 2019

Attachment No: 1

UNDETECTED LEAK REBATE POLICY – RESIDENTIAL COMMUNITY POLICY



1 Scope

This policy applies to residential properties in the Rockhampton Regional Council Region that are connected to Fitzroy River Water's water reticulation network and have registered a water meter reading higher than usual water consumption due to an undetected leak or other exceptional water loss within the property.

2 Purpose

The purpose of this policy is to provide clear and concise guidelines on seeking consideration of a rebate in respect of a water account received, due to an undetected leak or other exceptional water loss on a residential property.

3 Related Documents

3.1 Primary

Nil

3.2 Secondary

Undetected Leak Rebate Application Form

Residential Water Meters Fact Sheet

4 Definitions

To assist in interpretation, the following definitions apply:

Billing period	In accordance with Council's adopted budget.
Council	Rockhampton Regional Council
Customer	An individual, business, organisation or a member of the public.
FRW	Fitzroy River Water is a commercialised business unit of Council.
Region	Rockhampton Regional Area defined by the Local Government Areas of Queensland.
Residential	Land used as the owner's principal place of residence, or vacant land where the intended use is for residential purposes.
Undetected Leak	Where a leak has occurred in the property's plumbing (for example, the water service line from the water meter to property).

5 Policy Statement

FRW receives regular requests for water accounts to be waived or rebated due to undetected water leaks on the customer's side of the water meter. These requests result from unexpected increases in the water consumption amount payable by the customer.

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Adopted/Approved:	DRAFT	Department:	Regional Services
Version:	4	Section:	Fitzroy River Water
Reviewed Date:		Page No:	Page 1 of 3

5.1 Applying for a Rebate

To apply for a rebate, an Undetected Leak Rebate Application Form must be completed and submitted to Council with all other required documentation (as per paragraph 5.2).

5.2 Criteria

The following criteria must be met prior to consideration of a rebate application:

- (a) The application must be for a residential property;
- (b) All requests must be in writing;
- (c) A request for a rebate must be received by Council within a reasonable timeframe from the date the leak was discovered or within 30 days of receipt of the water consumption account;
- (d) The customer must provide a statement signed by a licensed plumber who repaired the leak certifying that an undetected leak had occurred and was undetectable by the customer;
- (e) The leak must have been associated with either underground or internal plumbing that is not normally visible to the customer. Such a leak does not include leaking taps, or plumbing fixtures or fittings that have not been maintained adequately;
- (f) Requests must include a receipted invoice from a licensed plumber, as confirmation that a suitable repair has been carried out. All leaks must be repaired by a licensed plumber at the property owner's cost;
- (g) The leak must be repaired within a reasonable timeframe from the date the leak was discovered.

An exceptional water loss due to unauthorised use or activity (for example break and enter, water theft), during a period where the property is unattended for a period of greater than two weeks may be considered for a rebate subject to the provision of satisfactory evidence and demonstrated financial hardship. Evidence must include a Police report, demonstrated absence from the property for greater than two weeks, the inability to claim insurance cover, and genuine circumstances of financial hardship. Criteria (a) to (c) above must also be met.

5.3 Conditions

Applications are considered on the following conditions:

- (a) Rebates for water consumption charges are granted on a 'one off' basis per residential property and are not eligible, if previously approved.
- (b) If the customer is not eligible for a rebate due to previously receiving a rebate under this policy, however the criteria in paragraph 5.2 are satisfied, the Manager FRW may approve:
 - (i) Payment of the rebate if the customer can demonstrate genuine circumstances of financial hardship; or
 - (ii) If genuine circumstances of financial hardship does not exist, the customer will only be charged at the lowest tier for the volume of water that is calculated to be above the typical usage for similar previous billing periods.
- (c) Rebates can be applied over two billing periods where there is evidence that the leak or exceptional water loss may affect the consumption charges over more than one reading cycle.
- (d) Where a rebate is granted, the following will apply:
 - (i) Customers will be charged based on their average consumption for the period that the leak or exceptional water loss occurred;
 - (ii) The average consumption is calculated by averaging the previous three billing periods or previous three equivalent seasonal billing periods depending upon the usage pattern that is evident. The most consistent record is used to calculate the average use; and
 - (iii) Rebates are applied to the billing period in which the leak or exceptional water loss occurred up to a maximum of two billing periods.

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Version:	4	Section:	Fitzroy River Water
Reviewed Date:		Page No:	Page 2 of 3

The Manager FRW is responsible for ensuring compliance with this policy and will determine all rebates.

6 Review Timelines

This policy is reviewed when any of the following occur:

- (a) The related information is amended or replaced; or
- (b) Other circumstances as determined from time to time by Council.

7 Document Management

Sponsor	Chief Executive Officer
Business Owner	General Manager Regional Services
Policy Owner	Manager Fitzroy River Water
Policy Quality Control	Legal and Governance



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Adopted/Approved:	DRAFT	Department:	Regional Services
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AMENDMENT TO UNDETECTED LEAK REBATE POLICY - RESIDENTIAL

Draft Undetected Leak Rebate Policy - Residential - track changes

Meeting Date: 27 August 2019

Attachment No: 2

UNDETECTED LEAK REBATE POLICY – RESIDENTIAL COMMUNITY POLICY



1 Scope

This policy applies to residential properties in the Rockhampton Regional Council Region that are connected to Fitzroy River Water's water reticulation network and have registered a water meter reading higher than usual water consumption due to an undetected leak or other exceptional water loss within the property.

2 Purpose

The purpose of this policy is to provide clear and concise guidelines on seeking consideration of a rebate in respect of a water account received, due to an undetected leak or other exceptional water loss on a residential property.

3 Related Documents

3.1 Primary

Nil

3.2 Secondary

Undetected Leak Rebate Application Form

Residential Water Meters Fact Sheet

4 Definitions

To assist in interpretation, the following definitions apply:

Billing period	In accordance with Council's adopted budget.
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Customer	An individual, business, organisation or a member of the public.
FRW	Fitzroy River Water is a commercialised business unit of Council.
Region	Rockhampton Regional Area defined by the Local Government Areas of Queensland.
Residential	Land used as the owner's principal place of residence, or vacant land where the intended use is for residential purposes.
Undetected Leak	Where a leak has occurred in the property's plumbing (for example, the water service line from the water meter to property).

5 Policy Statement

FRW receives regular requests for water accounts to be waived or rebated due to undetected water leaks on the customer's side of the water meter. These requests result from unexpected increases in the water consumption amount payable by the customer.

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Adopted/Approved:	Adopted, 21 March 2017 DRAFT	Department:	Regional Services
Version:	4	Section:	Fitzroy River Water
Reviewed Date:		Page No:	Page 1 of 3

5.1 Applying for a Rebate

To apply for a rebate, an Undetected Leak Rebate Application Form must be completed and submitted to Council with all other required documentation (as per paragraph 5.2).

5.2 Criteria

The following criteria ~~will be assessed~~must be met prior to ~~approving consideration of~~ a rebate application:

- (a) The application must be for a residential property;
- (b) All requests must be in writing;
- (c) A request for a rebate must be received by Council within a reasonable timeframe from the date the leak was discovered or within 30 days of receipt of the water consumption account;
- (d) The customer must provide a statement signed by a licensed plumber who repaired the leak certifying that an undetected leak had occurred and was undetectable by the customer;
- (e) The leak must have been associated with either underground or internal plumbing that is not normally visible to the customer. Such a leak does not include leaking taps, or plumbing fixtures or fittings that have not been maintained adequately;
- (f) Requests must include a receipted invoice from a licensed plumber, as confirmation that a suitable repair has been carried out. All leaks must be repaired by a licensed plumber at the property owner's cost;
- (g) The leak must be repaired within a reasonable timeframe from the date the leak was discovered.

An exceptional water loss ~~by a customer~~ due to unauthorised use or activity (for example break and enter, water theft), during a period where the property is unattended for a period of greater than two weeks may be considered for a rebate subject to the provision of satisfactory evidence and demonstrated financial hardship. Evidence must include a Police report, demonstrated absence from the property for greater than two weeks, the inability to claim insurance cover, and genuine circumstances of financial hardship. Criteria (a) to (c) above must also be met.

5.3 Conditions

Applications are considered on the following conditions:

- ~~(a)~~ Rebates sought under the provisions of this policy will only be considered from the billing period commenced on or after 1 January 2015.
- ~~(b)~~(a) Rebates for water consumption charges are granted on a 'one off' basis per residential property and are not eligible, if previously approved.
- ~~(c)~~(b) If the customer is not eligible for a rebate due to previously receiving an undetected leak rebate payment rebate under this policy, however the criteria in paragraph 5.2 are satisfied, the Manager FRW may approve:
 - (i) Payment of the rebate if the customer can demonstrate genuine circumstances of financial hardship; or
 - (ii) If genuine circumstances of financial hardship does not exist, the customer will only be charged at the lowest tier for the volume of water that is calculated to be above the typical usage for similar previous billing periods.
- ~~(d)~~(c) Rebates can be applied over two billing periods where there is evidence that the leak or exceptional water loss may affect the consumption charges over more than one reading cycle.

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Adopted/Approved:	Adopted, 21 March 2017 <u>DRAFT</u>	Department:	Regional Services
Version:	4	Section:	Fitzroy River Water
Reviewed Date:		Page No:	Page 2 of 3

(e)(d) Where a rebate is granted, the following will apply:

- (i) Customers will be charged based on their average consumption for the period that the leak or exceptional water loss occurred;
- (ii) The average consumption is calculated by averaging the previous three billing periods or previous three equivalent seasonal billing periods depending upon the usage pattern that is evident. The most consistent record is used to calculate the average use; and
- (iii) Rebates are applied to the billing period in which the leak or exceptional water loss occurred up to a maximum of two billing periods.

The Manager FRW is responsible for ensuring compliance with this policy and will determine all rebates.

6 Review Timelines

This policy is reviewed when any of the following occur:

- (a) The related information is amended or replaced; or
- (b) Other circumstances as determined from time to time by Council.

7 Document Management

Sponsor	Chief Executive Officer
Business Owner	General Manager Regional Services
Policy Owner	Manager Fitzroy River Water
Policy Quality Control	Legal and Governance



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8.8 FRW MONTHLY OPERATIONS REPORT - JULY 2019

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

SUMMARY

This report details Fitzroy River Water's financial position and other operational matters for the Council's information as at 31 July 2019.

OFFICER'S RECOMMENDATION

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

FRW MONTHLY OPERATIONS REPORT - JULY 2019

FRW Monthly Operations Report - July 2019

Meeting Date: 27 August 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

PERIOD ENDED 31 July 2019



1. Operational Summary (Highlights)

Mount Morgan Water Supply Scheme – Trigger for Level 2 Water Restrictions

The ongoing lack of significant rainfall for many months now has led to the storage level in Mount Morgan No. 7 Dam falling further. The dam storage level is now at 39.4% and is now beneath the trigger for Level 2 Water Restrictions. Since Level 1 Water Restrictions were implemented approximately three months ago, residents in Mount Morgan have made great efforts to reduce water usage with average daily water consumption well beneath the level reported during the same period last year. The demonstrated ability of this community to be water-wise and conserve their valuable water supply is to be commended. An accompanying report in this agenda seeks Council approval of a recommendation to proceed to Level 2 Water Restrictions so that the remaining storage volume in Mount Morgan No. 7 Dam can last as long as possible until significant rainfall returns to boost dam storage levels.

Four Years Without A Drinking Water Quality Incident

The end of July brings up more than four years without a drinking water quality incident occurring across the region with the last incident occurring in June 2015 when *Escherichia coli* (E. coli) from an unknown source was detected in a water sample collected in Mount Morgan. This ongoing excellent performance since 2015 reflects some of the significant upgrades that have been completed to drinking water infrastructure across the region, with the installation of UV Disinfection and the upgrading of chemical dosing equipment at the Mount Morgan WTP being two good examples that were delivered as part of the 2017-18 Council Budget. Similarly, in Rockhampton, the installation of a re-chlorination system at the Rogar Avenue Reservoir in Frenchville has helped to ensure the safe and reliable supply of drinking water to customers in this area. The photographs below show the UV Disinfection system and the upgraded chemical dosing equipment installed at the Mount Morgan WTP.



Renewal of Barrage Gate Winch Completed

The first Barrage gate winch renewal project was recently completed with the winch used to control Gate 1 recently fully renewed by contractor ACE Materials Handling Pty Ltd working closely with FRW team members. This project is an important part of making sure that renewal works are completed to ensure that the Barrage continues to operate reliably as required. The existing gate winches were part of the original construction project and have operated well for almost 50 years since the Barrage commenced operation in 1970. Although the gates and the gate winches remain inactive for much of the year, much of this mechanical equipment is approaching the end of its useful life. Apart from a number of improved features including a weight load sensor to measure the weight of the Barrage gate when lifted, much of the design of the new gate winch remains largely unchanged. The installation of the new gate winch will now allow FRW to refurbish the old gate winch to the point where it can act a spare in the event of one of the 18 gate winches failing. This project was completed at a total cost of approximately \$180,000. The photograph below shows the gate winch being lowered into position using the Barrage Gantry Crane prior to the final installation work being completed.



2. Customer Service Requests

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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed								
Water/Sewer Location or New Main Enquiries Only	0	0	0	0	0	0	0	2	● 0.00	● 0.00	● 0.00	0.00
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	0	1	● 0.00	● 0.00	● 0.00	0.00
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	1	● 0.00	● 0.00	● 0.00	0.00
Residential Rebates on Products FRW USE ONLY	0	0	19	19	0	0	0	7	● 1.42	● 18.09	● 11.59	9.59
Undetected Leak Rebate FRW Use Only	2	2	6	3	3	0	0	10	● 5.33	● 1,109.36	● 627.94	6.16
FRW Standpipe Enquiry / Read	0	0	1	1	0	0	0	2	● 2.50	● 2.25	● 1.90	0.43
FRW Water Exemption Request	0	0	0	0	0	0	0	5	● 0.00	● 0.00	● 1.00	1.00
Development - Applications	0	0	0	0	0	0	0	10	● 0.00	● 0.00	● 0.00	0.00
Network Analysis Water or Sewer	0	0	2	1	1	0	0	7	● 5.00	● 1.57	● 1.87	1.73
Strategic Sewer	1	1	0	0	0	0	0	10	● 0.00	● 1.00	● 1.00	1.00
Strategic Water	0	0	1	1	0	0	0	10	● 1.00	● 5.00	● 5.25	1.83
Environment and Water Conservation Enquiry	1	0	0	0	1	0	0	5	● 0.00	● 0.00	● 8.00	3.00
Irrigators/Water Allocations	0	0	0	0	0	0	0	7	● 0.00	● 2.55	● 3.83	1.82
No Water (Asset)	0	0	18	18	0	0	0	1	● 0.85	● 0.59	● 0.45	0.39
Sewerage Blockage (Asset)	6	5	36	34	2	0	0	1	● 0.66	● 3.90	● 4.59	5.53
Sewer/Water/Reimbursement	0	0	3	3	0	0	0	7	● 3.50	● 5.24	● 5.02	3.08
Sewer Inflow Inspection/Enquiry	0	0	0	0	0	0	0	7	● 0.00	● 4.00	● 8.34	3.10
Water Leak (Asset)	2	2	63	51	9	1	0	1	● 0.91	● 0.72	● 0.96	0.51
Water Pressure (Asset)	0	0	1	1	0	0	0	1	● 1.50	● 1.07	● 1.77	1.21
Process - Tradewaste	0	0	9	4	5	0	0	7	● 2.60	● 8.97	● 8.18	2.65
Lids/Cover (Asset)	1	0	5	5	1	0	0	1	● 1.77	● 2.36	● 1.85	1.69
Meter Maintenance (Asset)	118	44	70	17	127	53	0	3	● 3.14	● 12.48	● 10.20	16.31
Private Works/Standard Connection	3	1	12	9	5	0	0	5	● 1.30	● 2.70	● 2.42	2.95
Reinstatements (Asset)	4	1	9	3	9	5	0	1	● 1.80	● 4.67	● 4.24	6.15
Network Services Special Read Enquiry (Pty Grch)	0	0	0	0	0	0	0	10	● 0.00	● 0.00	● 0.00	0.00
Water Meter Reading Enquiry	1	1	25	14	9	0	0	5	● 1.57	● 4.92	● 5.58	3.12
Sewer Odour (Asset)	2	1	0	0	1	0	0	1	● 0.00	● 3.86	● 2.88	4.10
River Quality	1	0	1	1	1	0	0	2	● 1.00	● 1.00	● 1.00	106.00
Drinking Water Quality (Asset)	0	0	3	3	0	0	0	1	● 1.43	● 1.16	● 1.42	0.28
Water Meter Read Search FRW USE ONLY	8	8	111	95	16	0	0	14	● 3.70	● 4.66	● 4.91	3.90

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended 31 July 2019 – 8.33% 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	\$9,713,085
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	\$574,082
Comments: Extension of existing 150mm water main to service properties currently not within the water supply area. Construction complete.					
Lakes Creek Road and Princess Streets (Nobbs – Tomkins)	June 2019	July 2019		\$143,160	\$149,680
Comments: 100mm CI main replacement project. Construction complete.					
Little Musgrave Street (Painswick – Lakes Creek)	July 2018	July 2019		\$378,738	\$493,384

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. Construction complete.</p>					
Rockhampton/Gracemere Sewer					
West Rockhampton Sewerage Catchment Diversion Project Jardine Park 300mm SRM construction	April 2017	August 2019		\$3,500,000	\$4,393,254
<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		\$650,000	\$66,450
<p>Comments: Rehabilitation and renewals - annual program of works consisting of emergent replacements.</p>					
Mount Morgan Water					
Gowdie and Ganter Streets	February 2019	August 2019		\$268,330	\$522,716
<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 – Barrage Gate Winch Renewal	July 2018	July 2019		\$150,000	\$189,000
Comments: Completed, after some delay due to ongoing flow events in the river delaying the commencement of on-site work.					
R – GWTP Electrical and Control Renewal	January 2019	August 2020		\$950,000	\$9,382
Comments: EOI processed commenced in late July and evaluation of EOI submissions now underway.					
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. Preliminary discussions with Ergon underway prior to securing commencing procurement.					
R – SPS Electrical Renewal (Various stations)	July 2017	December 2019		\$890,000	\$388,000
Comments: A number of SPS completed in Rockhampton and Gracemere with further SPS in the final stages of installation and commissioning. Contracts awarded and design work underway with contractors.					

4. Operational Projects

As at period ended 31 July 2019 – 8.33 % 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	August 2019		Inspection program complete, rectifications works commenced March 2018 and in progress.	\$80,000	\$45,385

5. Budget

Operational

Revenue is currently 34.6% of the 2019/2020 Adopted Budget. Some revenue streams are below target with the exception of utility charges due to the advanced impact of water and sewerage access charges. No trends are evident at this early stage of the year.

Gross water consumption revenue is 1.1% of the Adopted Budget. One sector of the first quarter has been billed. Gross water and sewerage access charges are on target. Bulk water sales for July are yet to be realised. No private works revenue has been recognised during July. Fees and charges revenue is low due to timing of invoicing of trade waste, metered standpipes and irrigators.

Expenditure year to date is 6.3% of the 2019/2020 Adopted Budget. Most expenditure streams are on target and as previously mentioned it is a little early to establish any trends. No units areas showing stress at this early stage.

There are no other material exceptions to be reported.

Capital

Capital expenditure is below the percentage of year elapsed at 3.2% in comparison to the 2019/2020 Adopted Budget. Expenditure during July reached \$541k which is slightly below that this time last year and has decreased compared to June due to accrual processing.

Water YTD 3.6% and Sewer YTD 2.6%.

Networks YTD 5.8% and Treatment YTD 1.5%.

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

The 2019/2020 capital program totals \$16.8M which will deliver some major projects such as the Sustainable Rockhampton Investment Fund (GWTP solar), GSTP bioreactor, GWTP electrical and control renewal, SRSTP mechanical dewatering and recycled water scheme.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of July 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	134	82	7	33	30
Total Value	\$133,213.60	\$87,917.90	\$4,803.48	\$7,665.16	\$32,827.06

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

90+ days	Comments
\$7,587.09	Other payment plans – standpipes & trade waste
\$7,453.14	Irrigators - Overdue letters issued
\$875.83	Sent to collection
\$16,911.00	Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued
60-90 Days	Comments
\$220.50	Standpipes
\$7,444.66	Irrigators (Includes \$1,021.56 from 7 debtors that has 90+ days)
30-60 Days	Comments
\$319.95	Standpipes

A summary of financial performance against budget is presented below:

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



As At End Of July 2019

Report Run: 06-Aug-2019 10:45:08 Excludes Nat Accts: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	\$	%
FITZROY RIVER WATER						
<i>Treatment & Supply</i>						
Expenses	9,660,248	0	888,860	665,647	1,554,508	16%
Transfer / Overhead Allocation	346,111	0	0	26,284	26,284	8%
Total Unit: Treatment & Supply	10,006,359	0	888,860	691,932	1,580,792	16%
<i>Network Services</i>						
Revenues	(348,000)	0	0	0	0	0%
Expenses	2,790,796	0	1,733,229	214,813	1,948,042	70%
Transfer / Overhead Allocation	668,812	0	0	58,322	58,322	9%
Total Unit: Network Services	3,111,609	0	1,733,229	273,135	2,006,364	64%
<i>FRW Management</i>						
Revenues	(67,495,074)	0	0	(23,498,821)	(23,498,821)	35%
Expenses	16,388,311	0	41,565	1,332,970	1,374,534	8%
Transfer / Overhead Allocation	25,438,843	0	0	1,149,928	1,149,928	5%
Total Unit: FRW Management	(25,667,920)	0	41,565	(21,015,923)	(20,974,359)	82%
<i>Business & Project Services</i>						
Revenues	(15,000)	0	0	0	0	0%
Expenses	695,351	0	5,596	55,145	60,741	9%
Transfer / Overhead Allocation	59,235	0	0	4,410	4,410	7%
Total Unit: Business & Project Services	739,586	0	5,596	59,555	65,151	9%
Total Section: FITZROY RIVER WATER	(11,810,367)	0	2,669,250	(19,991,302)	(17,322,052)	147%
FITZROY RIVER WATER	(11,810,367)	0	2,669,250	(19,991,302)	0	

6. Section Statistics

SAFETY STATISTICS

The safety statistics for the reporting period are:

	FIRST QUARTER 2019/20		
	July	August	September
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	Data not received		
Total Number of Incidents Reported	5		
Number of Incomplete Hazard Inspections	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.

A brief overview of the above safety incidents are as follows:

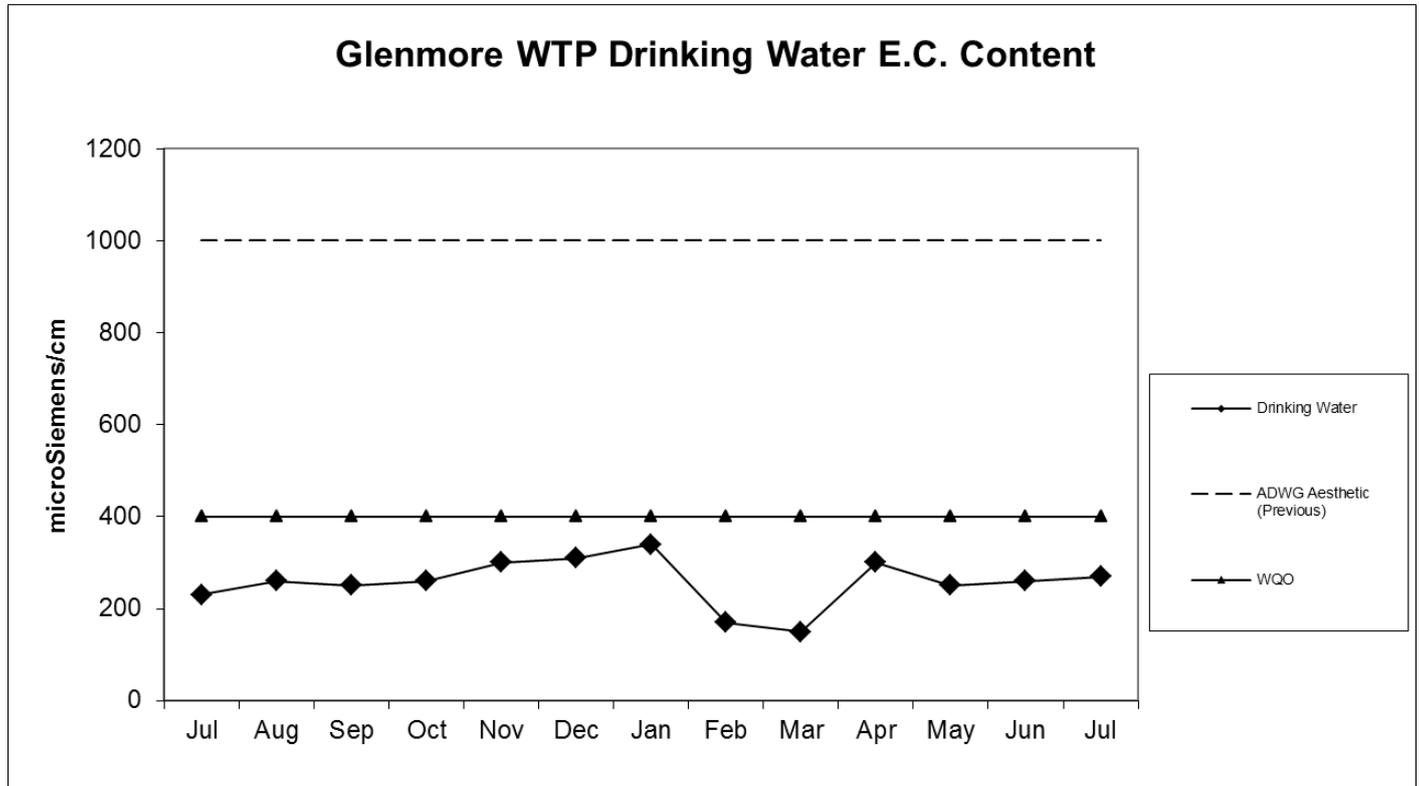
- A staff member strained their wrist when trying to control a whacker packer.
- A staff member received a burn to their foot when they were cutting a bolt and a small piece of metal sprang up and landed in their gumboot.
- A staff member aggravated a previous injury while turning a valve.
- A Telstra line was damaged during completion of some excavation work.

SERVICE DELIVERY STATISTICS

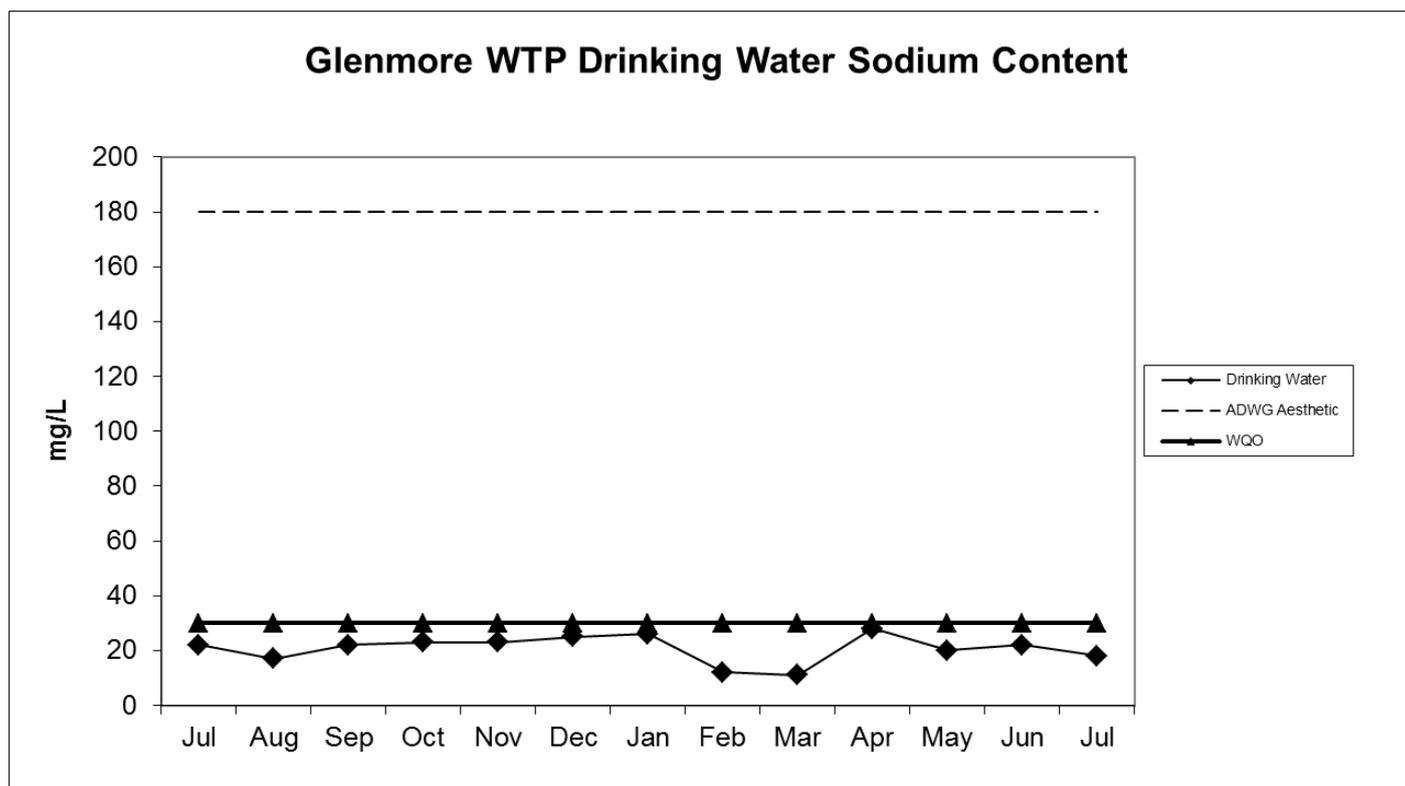
Service Delivery Standard	Target	Current Performance	Service Level Type (Operational or Adopted)
Drinking Water Samples Compliant with ADWG	>99%	100%	Adopted
Drinking water quality complaints	<5 per 1000 connections	0.18	Adopted
Total water and sewerage complaints	N/A	197	N/A
Glenmore WTP drinking water E.C Content	<500 µS/cm	270 µS/cm	Operational
Glenmore WTP drinking water sodium content	<50 mg/L	18 mg/L	Operational
Average daily water consumption – Rockhampton	N/A	41.80 ML	N/A
Average daily water consumption – Gracemere	N/A	5.22 ML	N/A
Average daily water consumption – Mount Morgan	N/A	0.83 ML	N/A
Average daily bulk supply to LSC	N/A	7.75 ML	N/A
Drinking water quality incidents	0	0	Adopted
Sewer odour complaints	<1 per 1000 connections	0.02	Adopted
Total service leaks and breaks	80	53	Adopted
Total water main breaks	15	8	Adopted
Total sewerage main breaks and chokes	32	13	Adopted
Total unplanned interruptions – water	N/A	27	N/A
Average response time for water incidents (burst and leaks)	N/A	132 min	N/A
Average response time for sewerage incidents (including main breaks and chokes)	N/A	69 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 July increased slightly to be 270 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 July decreased slightly to be 18 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.

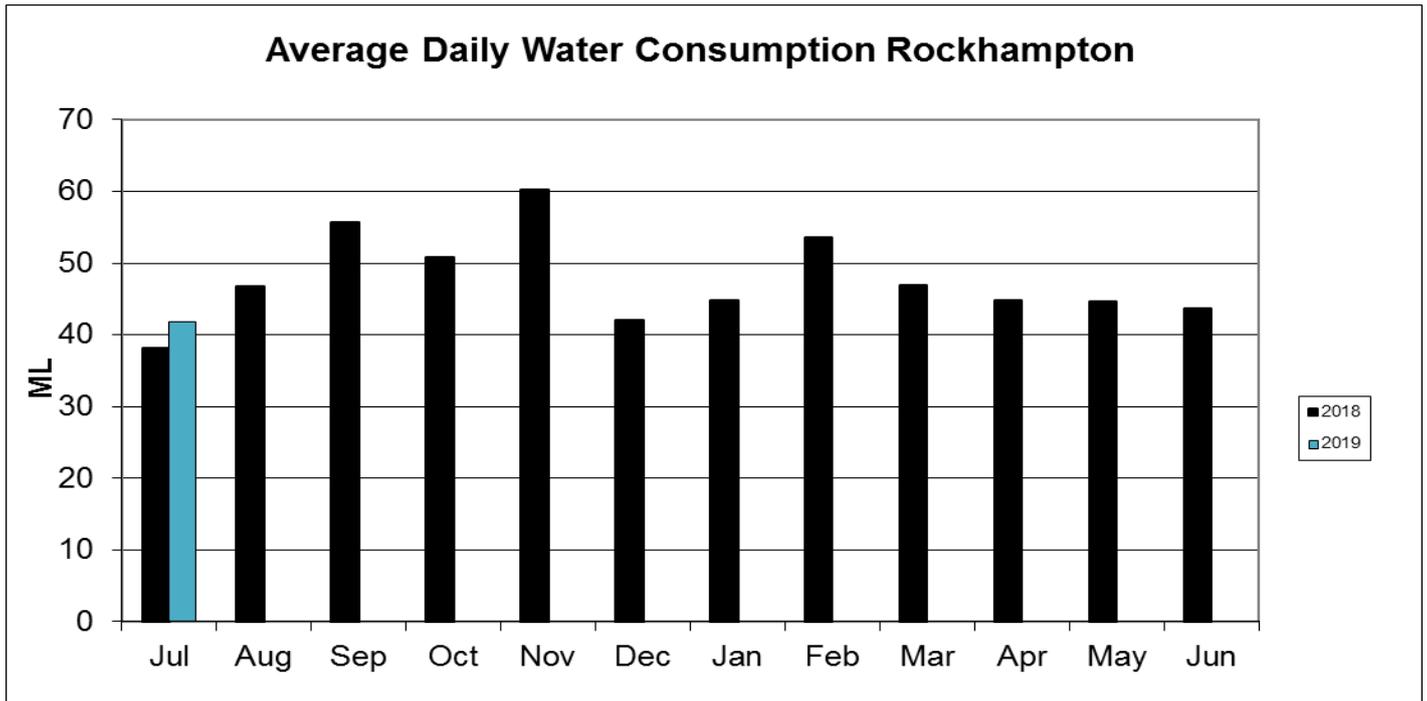
The table above shows the results of drinking water testing in Rockhampton and Mount Morgan for selected water quality parameters.

Drinking Water Quality as at 10 July 2019		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	120	190
Sodium (mg/L)	18	32
Electrical Conductivity ($\mu\text{S}/\text{cm}$)	270	330
Hardness (mg/L)	61	65
pH	7.68	7.42

Drinking Water Supplied

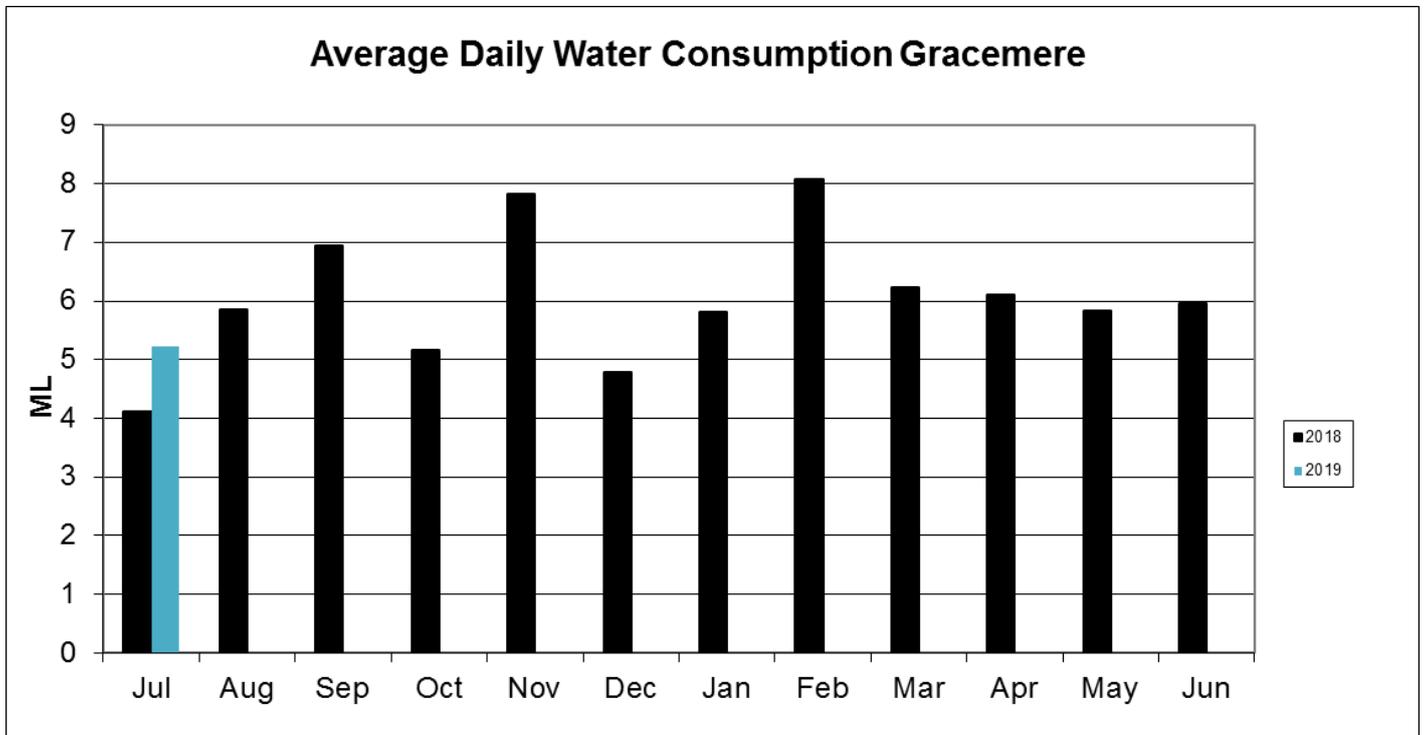
Data is presented in graphs for each water year (e.g. 2018 is the period from July 2018 to June 2019).

Rockhampton



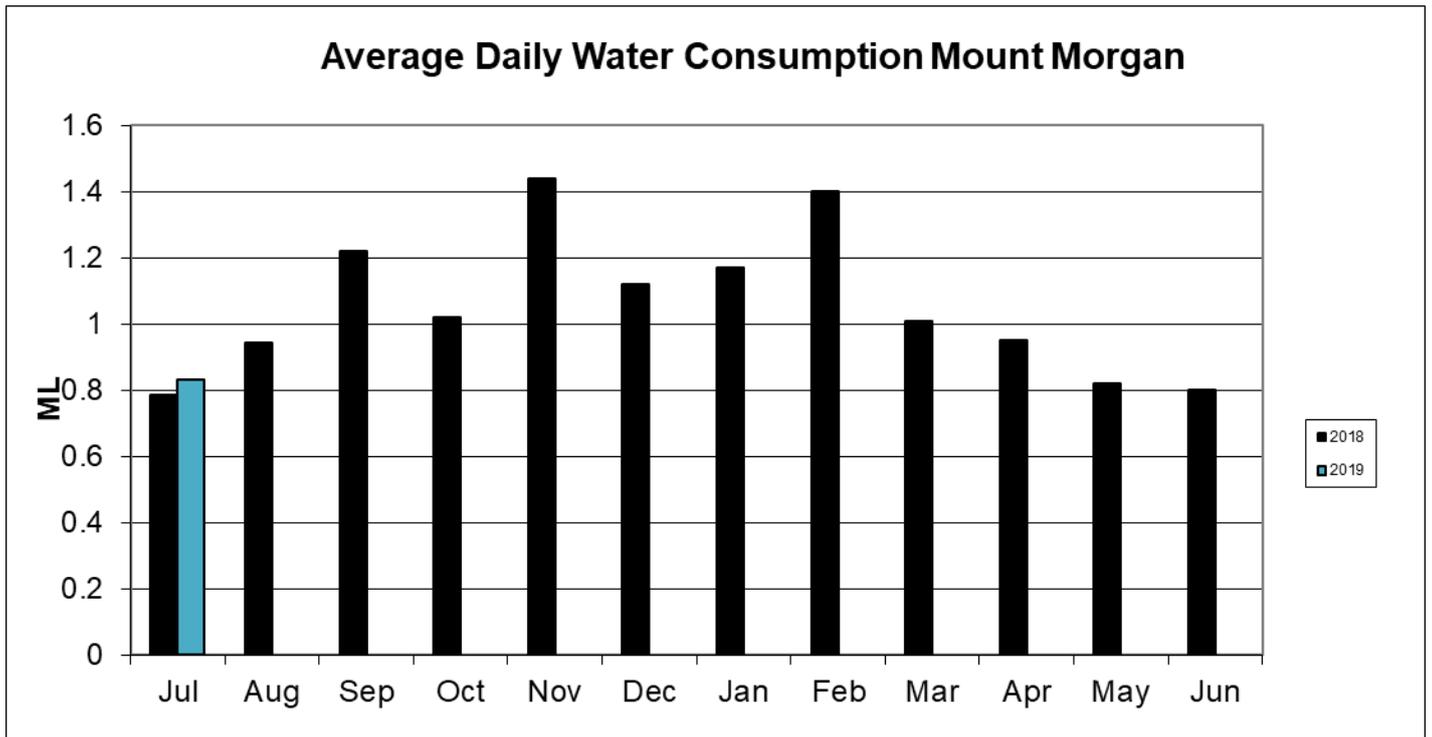
Average daily water consumption in Rockhampton during July (41.80 ML/d) decreased slightly from that recorded in June and was higher than that reported in the same period last year. The decreased consumption was due to the receipt of some rainfall during the month. The Fitzroy Barrage Storage is currently 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



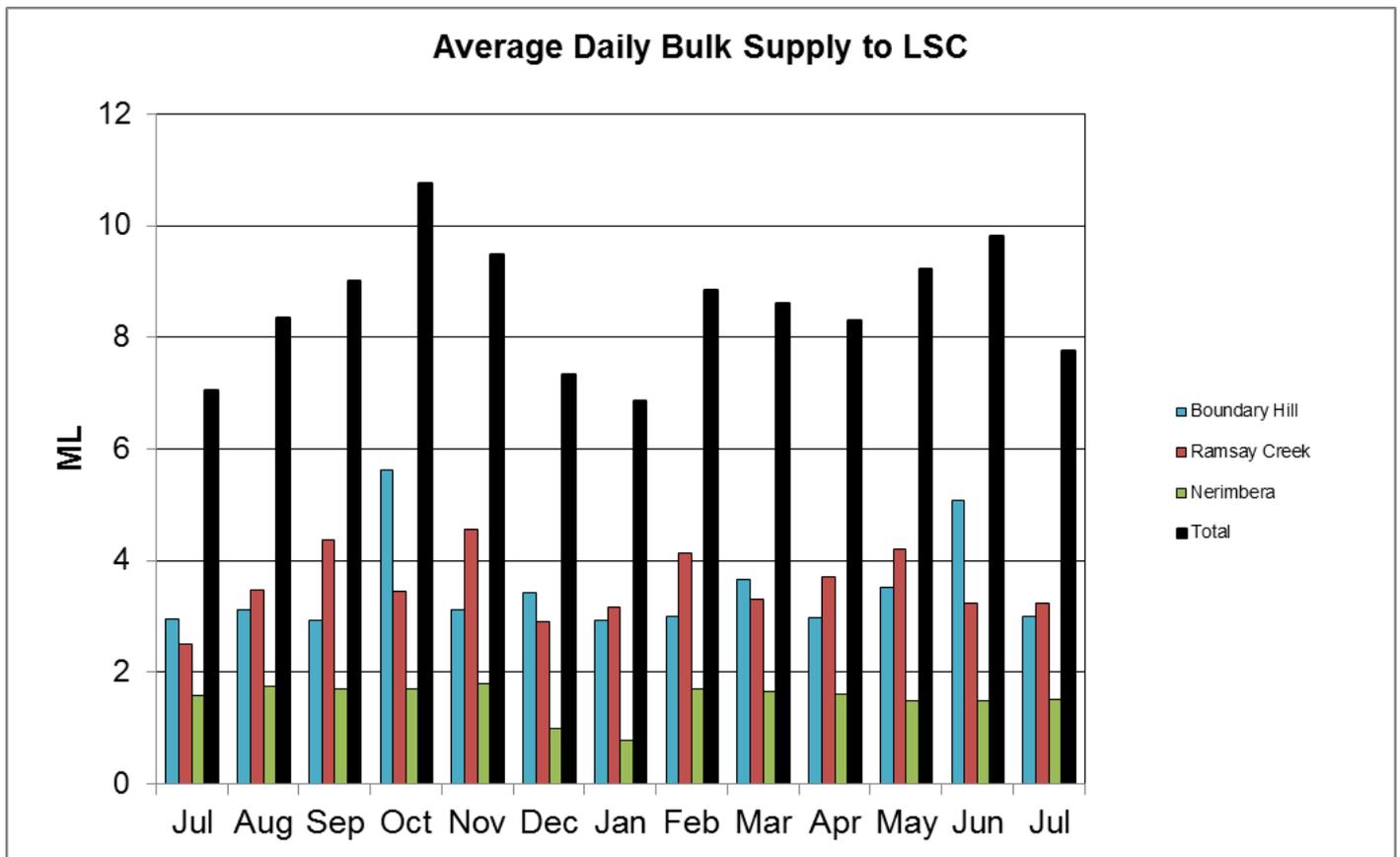
Average daily water consumption in Gracemere during July (5.22 ML/d) decreased from that recorded in June and was slightly higher than that reported in the same period last year. The decreased consumption was due to the receipt of some rainfall during the month. The Fitzroy Barrage Storage is currently 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.

Mount Morgan



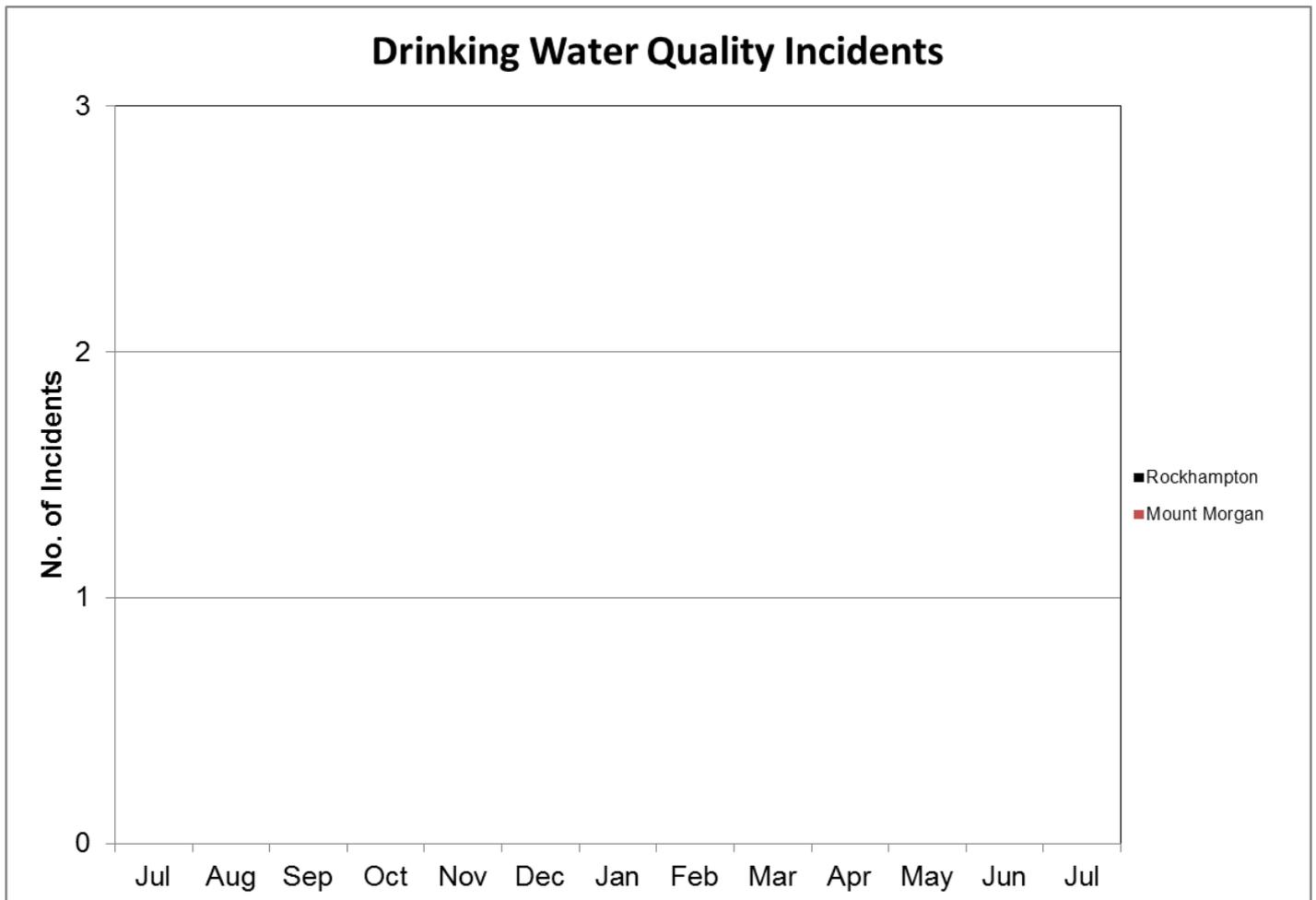
Average daily water consumption in Mount Morgan during July (0.83 ML/d) increased slightly from that recorded in June and was higher than that reported for the same period last year. The No. 7 Dam is currently at 39.4% of the accessible storage with Level 1 water restrictions now in place in Mount Morgan and the 40% trigger for Level 2 water restrictions now passed.

Bulk Supply to Livingstone Shire Council

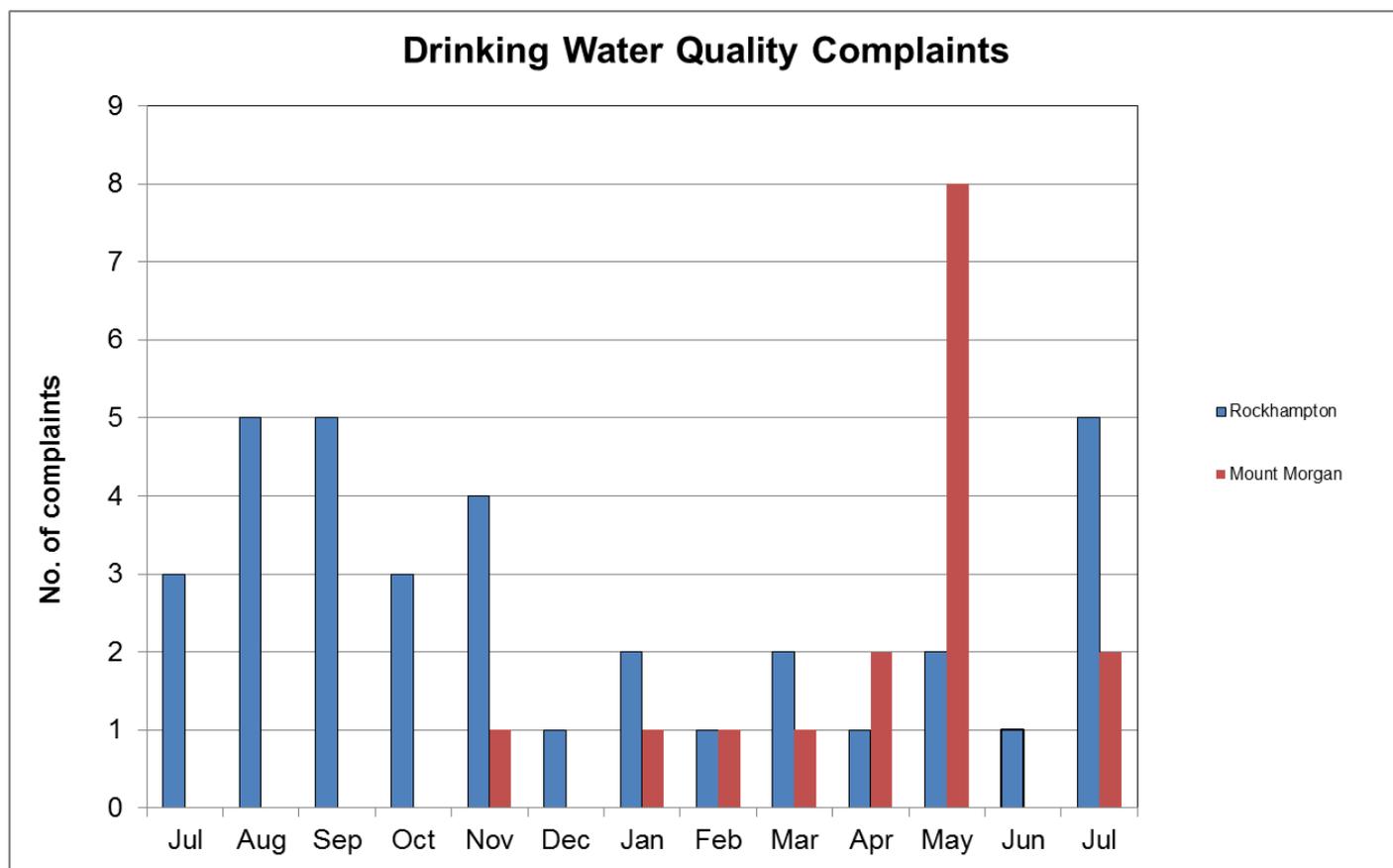


The average daily volume of water supplied to LSC during July decreased compared to that recorded in June to be 7.75 ML/d. This volume is higher than that recorded for the same period last year. The lower consumption was due to the receipt of rainfall during the month, with lower volumes supplied via the Boundary Hill supply point.

Drinking Water Quality Incidents



No water quality incidents occurred during the month of July. No water quality incidents have occurred for more than four years.

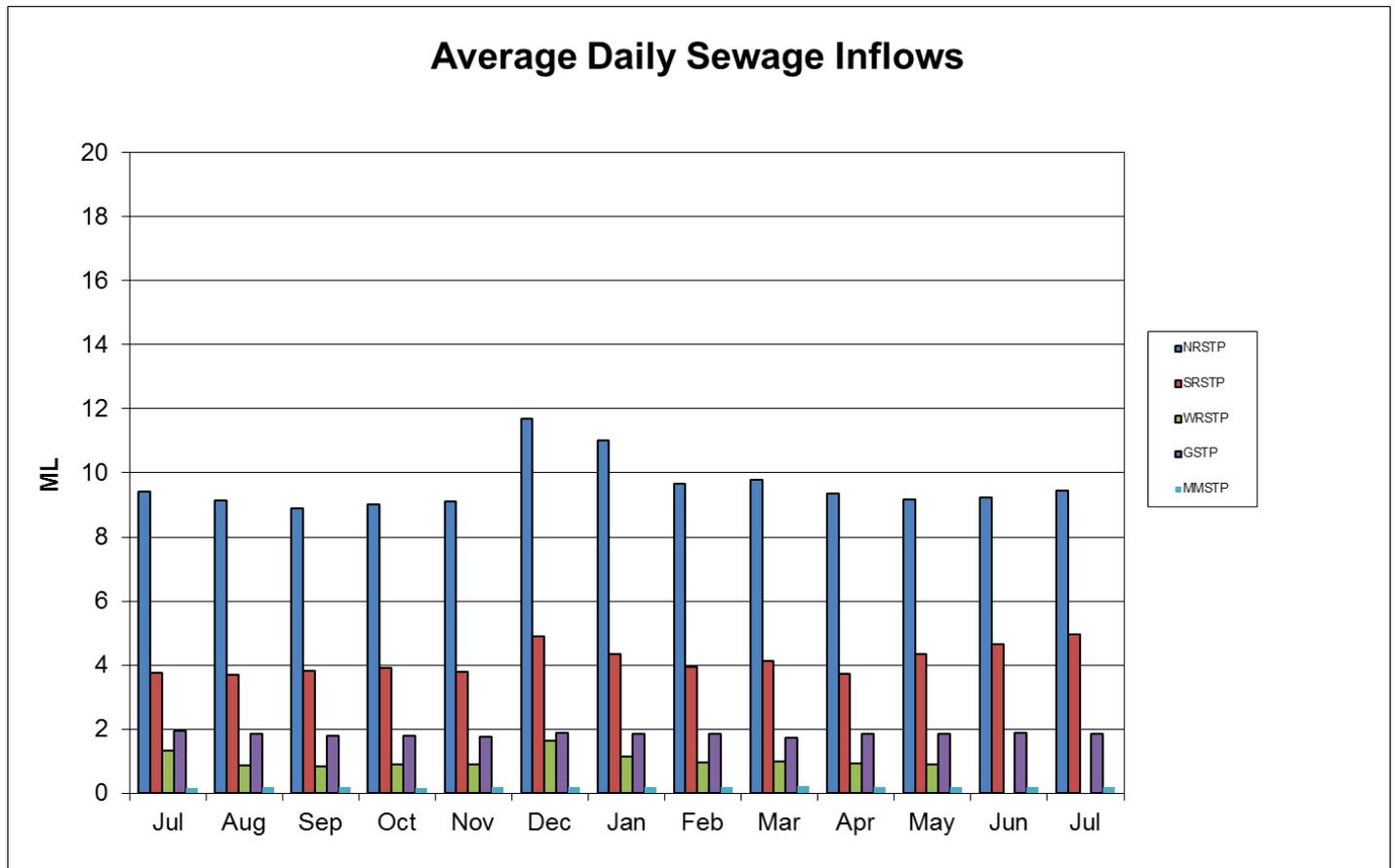
Drinking Water Quality Complaints

	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	2	4	1

The total number of drinking water quality complaints (7 complaints) received during July was higher than the number of complaints received in June.

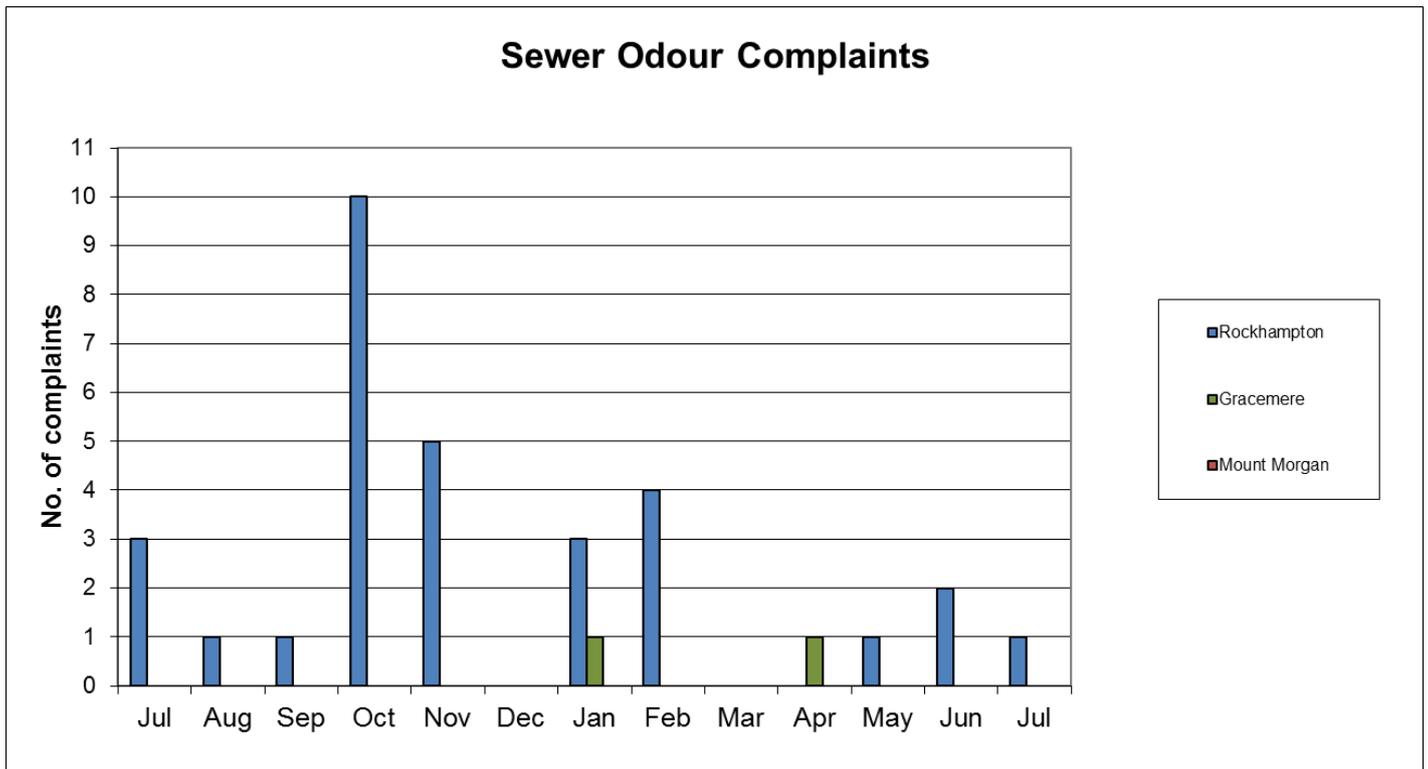
Five complaints were received from customers in Rockhampton and two complaints from Mount Morgan. Five complaints were associated with discoloured water, two complaints were due to an unpleasant taste in the water, and another complaint was associated with air in the water. In each instance, FRW responded 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



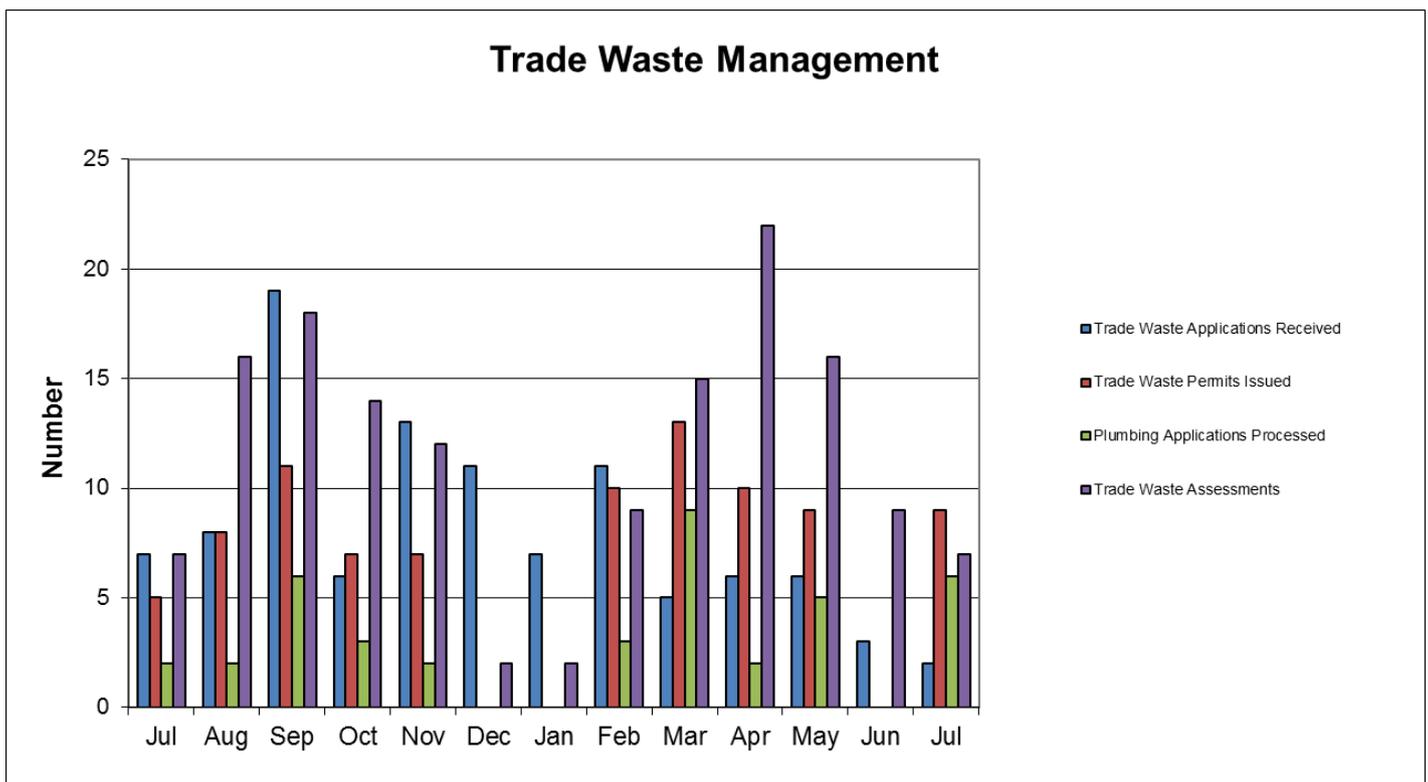
Average daily sewage inflows during July increased at the two Rockhampton STPs compared to those recorded in June due to the receipt of some rainfall, with other STPs generally unchanged. All inflows were similar to that recorded in the same period last year with the exception of the SRSTP which receives the sewage inflows that used to go to the WRSTP which is now decommissioned.

Sewer Odour Complaints



One sewer odour complaint was received during the month of July, a decrease from the number of complaints recorded in June. The 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.

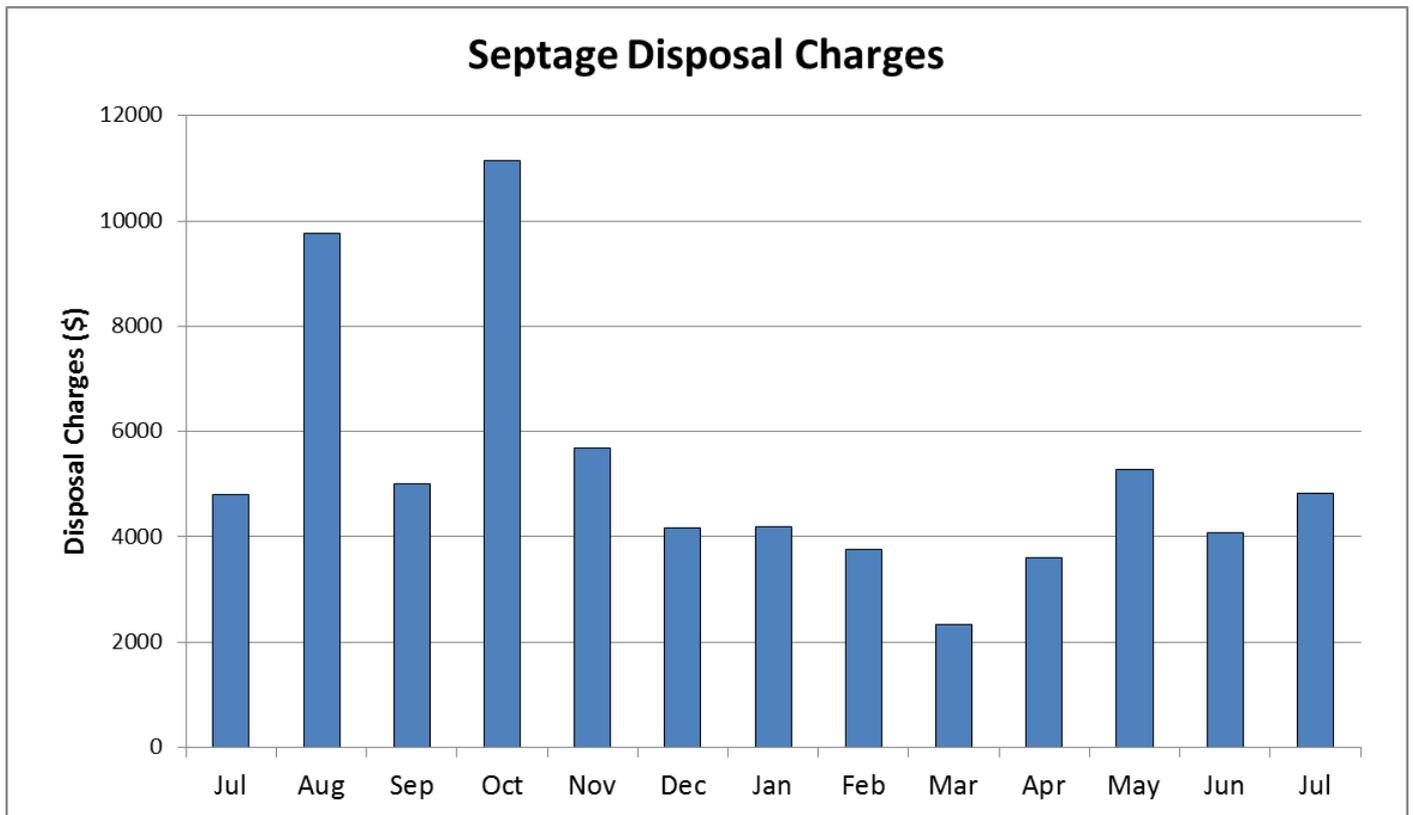
Trade Waste and Septage Management Activities



Two Trade Waste applications were received and nine Trade Waste approvals were issued during the month of July. Six Plumbing Applications were processed and seven Trade Waste assessments or inspections were completed by the team.

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

Industry/Trade	New or Renewal	Permit Category	Special Condition	Comments
School Complex	Renewal	From 1 to 2	Nil	2693 kL/y discharge

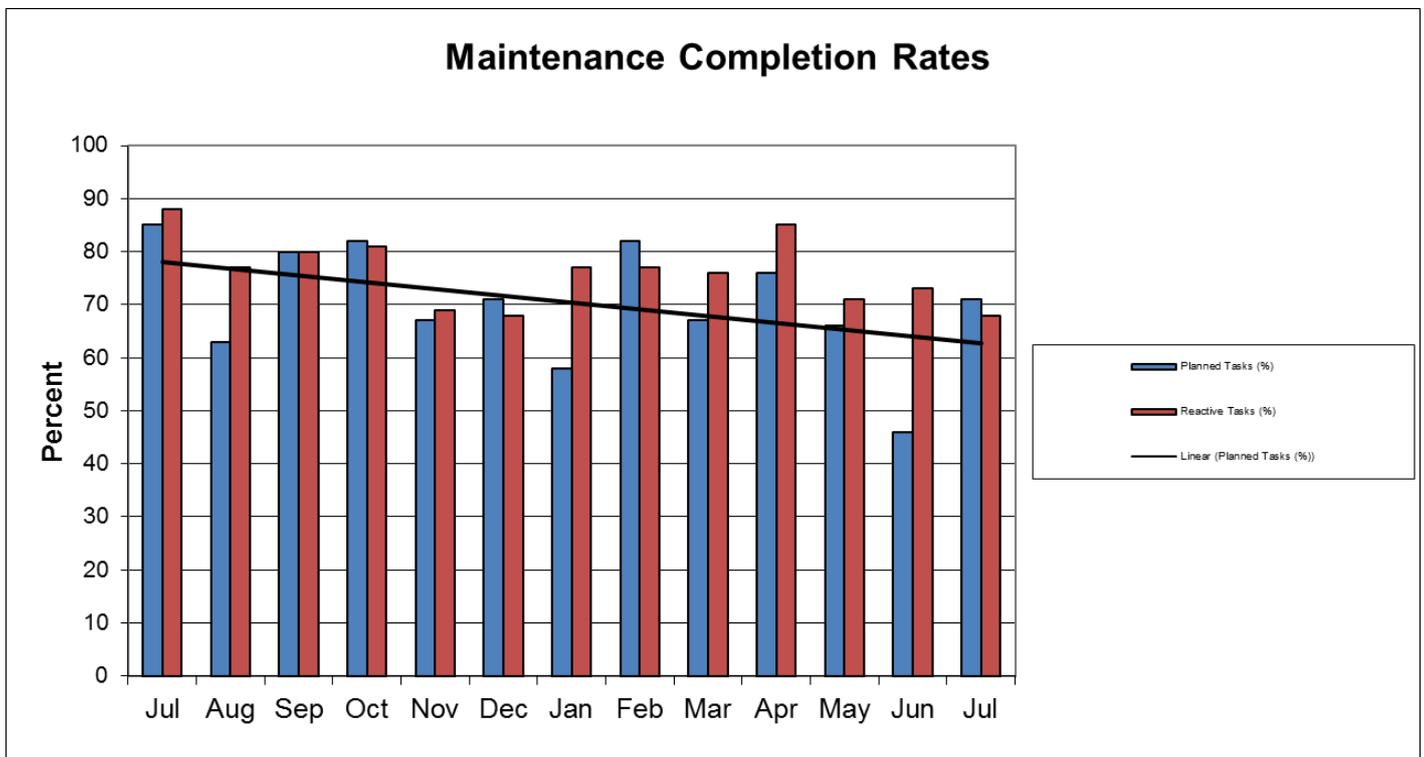


Revenue from the disposal of septage liquid waste at the North Rockhampton STP increased in July compared to June, with this amount of revenue being slightly higher than the same period last year. The reason for the significant change periodically is not known but possibly reflects seasonal changes in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

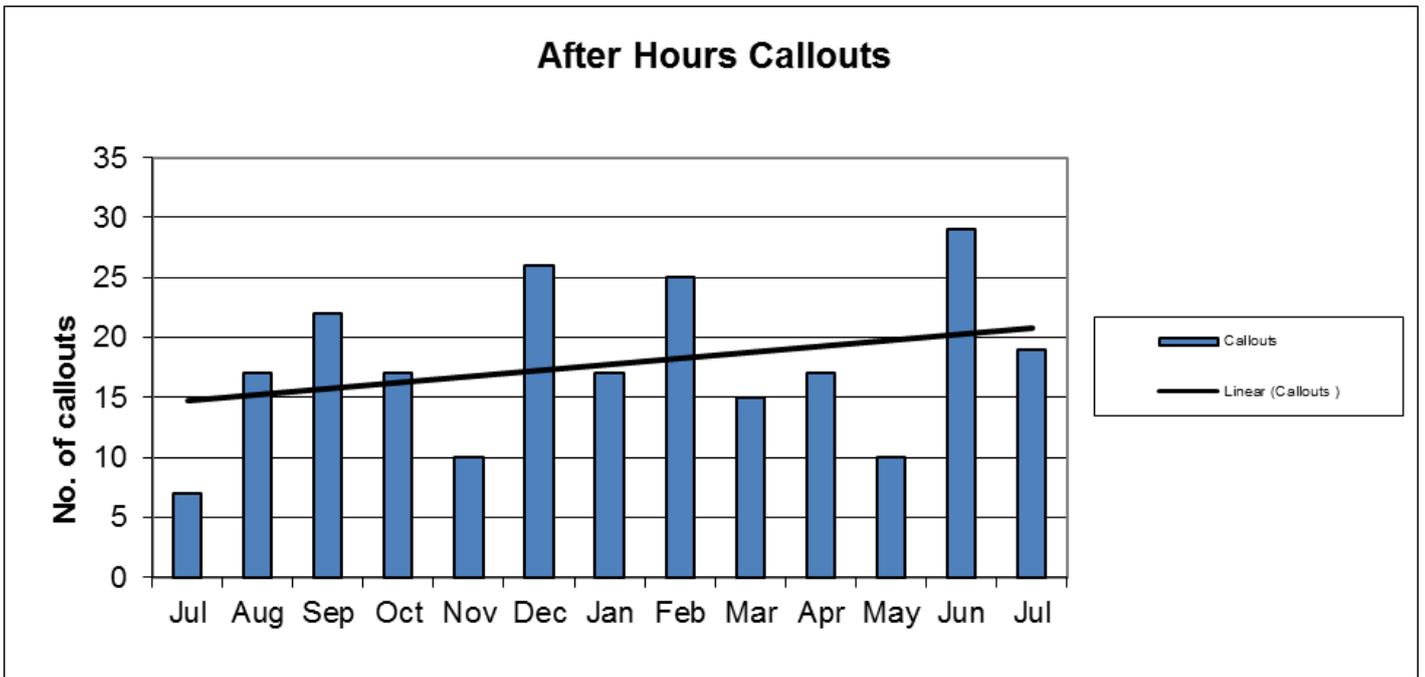
Treatment and Supply Maintenance Activities

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	128	89	57	n/a
Reactive	49	29	7	n/a
After hours callouts	11	8	0	0
Capital	3	2	1	n/a
Safety and Compliance	9	1	22	1



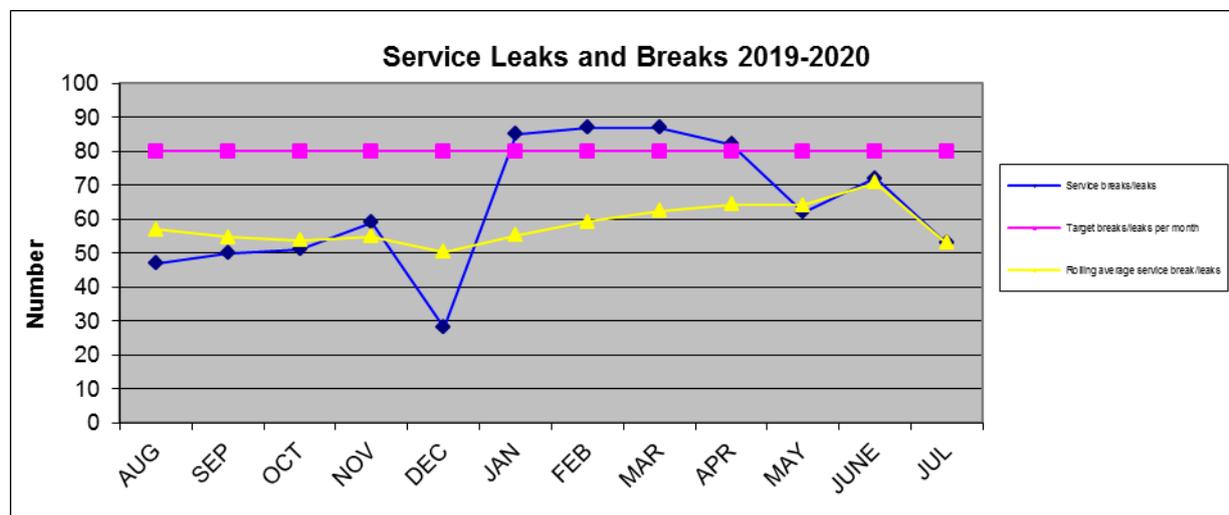
A total of 384 preventative maintenance activities were scheduled and 150 reactive maintenance activities were requested during the month of July. Completion rates for each type of maintenance activity by the end of the month were 71% and 68% respectively. The lower than expected completion rate for 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 (19 call-outs) decreased during July compared to June. The number of call-outs were mainly due to a range of electrical or mechanical 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 decrease in the number of service breaks than we have seen recently. 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

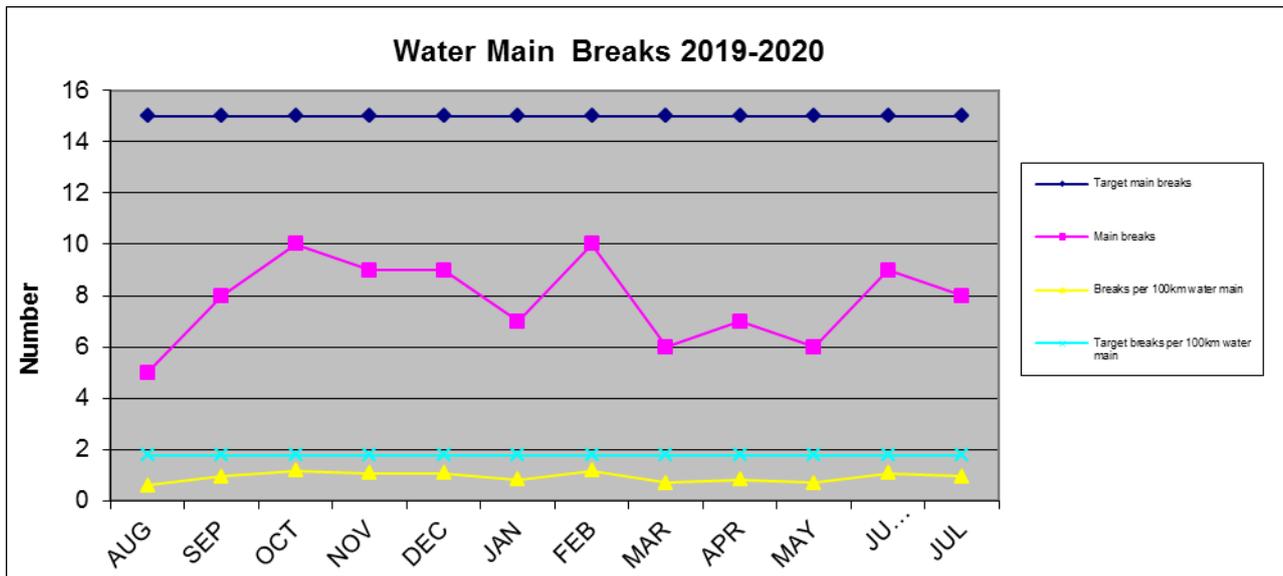
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on older Class 12 poly services and meter arrangements.

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	53
Mount Morgan	0
Regional Total	53

Regional Water Main Breaks



Performance

Target achieved with a decrease 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	May 2019	June 2019	July 2019
Cast Iron	1	1	2
AC	3	2	3
PVC	2	2	2
GWI	0	1	0
Mild Steel	0	0	0
Copper	0	1	0
Poly	0	0	1
TOTAL	6	7	8

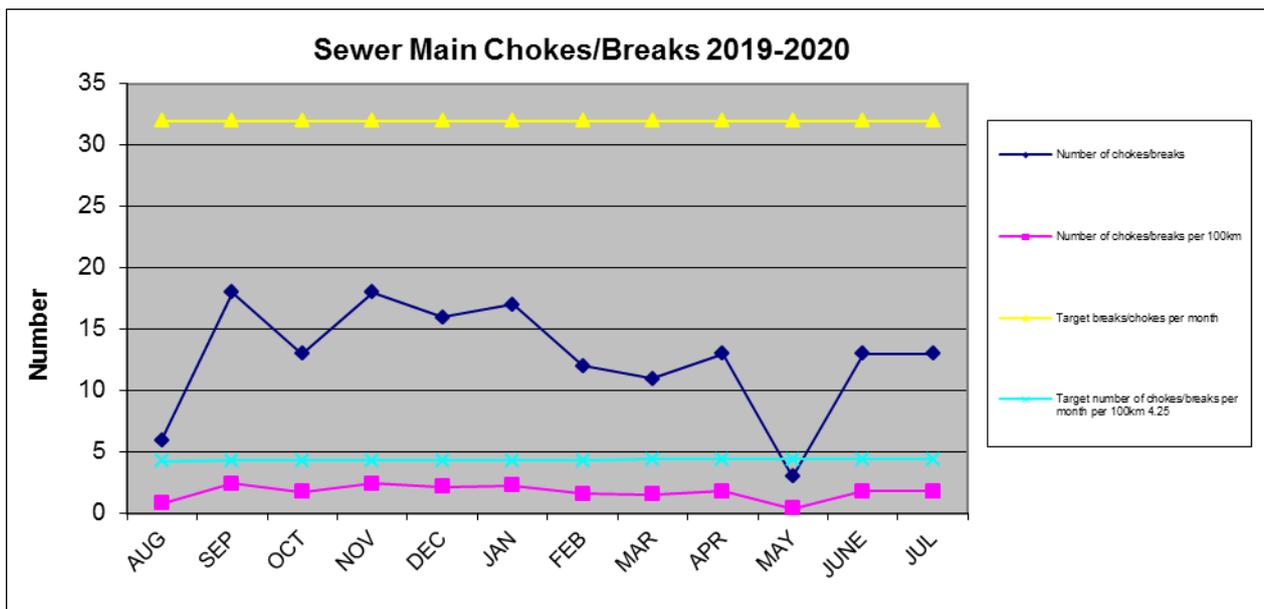
Response to Issues

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
July	8	15	0	1.78	0.93

Locality	Main Breaks
Rockhampton	8
Mount Morgan	0
Regional Total	8

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

Target achieved, 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.

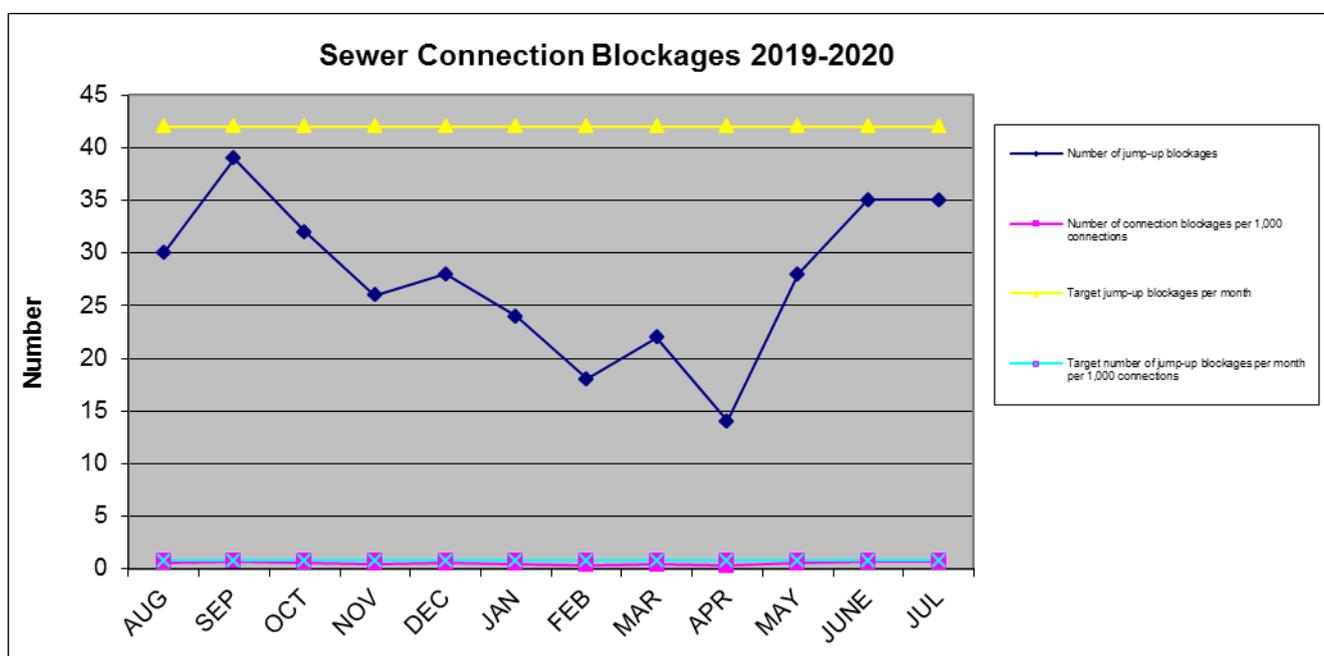
Response to Issues

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
July	13	32	1.8	4.44	1.8

Locality	Surcharges	Mainline Blockages
Rockhampton	5	13
Mount Morgan	0	0
Regional Total	5	13

Rockhampton Regional Sewer Connection Blockages



Performance

Target was achieved with a continued higher number of blockages when compared to previous months. 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
July	35	42	0.68	0.81	0.53

Locality	Connection Blockages
Rockhampton	35
Mount Morgan	0
Regional Total	35

Sewer Rehabilitation Program

	Number completed	FY to date totals
Access Chambers raised/repared	3	3
Sewers repaired	20	20

Inflow/Infiltration Program (North Rockhampton)

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

Water Meter Replacement

	Number completed	FY to date totals
Reactive Replacement	106	106
Planned Replacement	0	0
Regional Total	106	106

Private Works

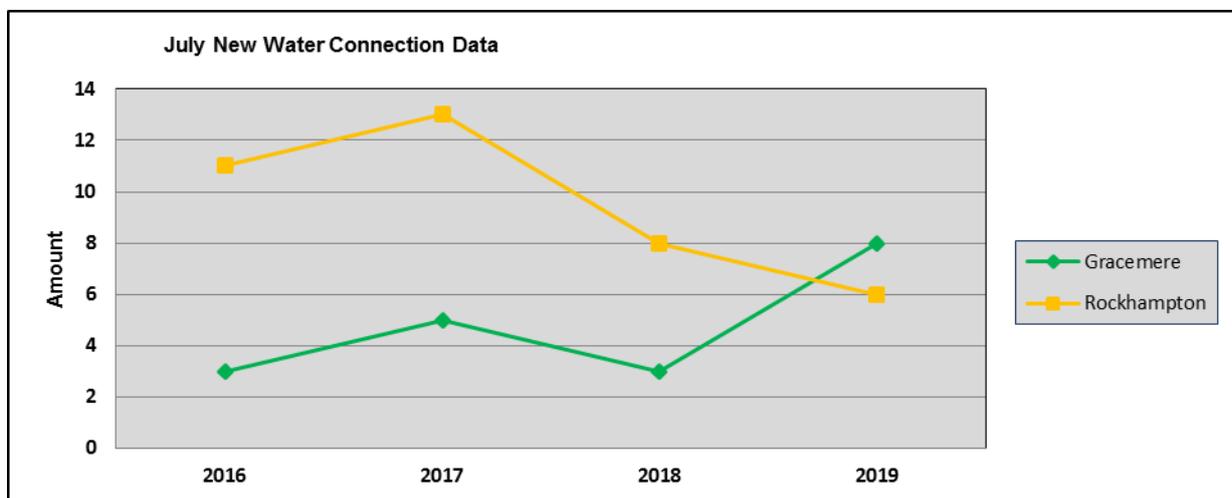
New Water Connections

Region	July 2019	FY to Date 2019/2020	FY to Date 2018/2019	FY to Date 2017/2018	FY to Date 2016/2017
Gracemere	8	8	3	5	3
Rockhampton	6	6	8	13	11
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	14	14	11	18	14

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

Region	July 2019	July 2018	July 2017	July 2016
Gracemere	8	3	5	3
Rockhampton	6	8	13	11
Mount Morgan	n/a	n/a	n/a	n/a
Total	14	11	18	14

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.

	July	Amount	FYTD	FYTD Amount
Quotes Prepared	8	\$72,838.97	8	\$72,838.97
Quotes Accepted	2	\$20,821.48	2	\$20,821.48
Jobs Completed	6	\$41,478.43	6	\$41,478.43

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - On-Site Readings \$102 per read	110	
Total \$ Value for July		\$11,220.00
Total \$ Value Financial Year to Date		\$11,220.00

Water Meter Reading

Meter reads for the fourth quarter 2018/19 concluded during July. A total of 1,472 meters in sector 18 were read. Approximately 15,600 water accounts were approved to be sent to customers during the month for sectors 7, 8, 9, 10, 17 and 18.

Sectors Read	18	Totals
No. of Meters in Sector	1,472	1,472
No-Reads	15	15
% Of No-Reads	1%	1%

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

	July	FYTD
General Enquiries / BOS	8	8
Inspections	5	5
Meetings	3	3
Site Visits	15	15
Pre-Starts	0	0
Approval Permits Issued	2	2
Permits closed	1	1
Pathway Enquiries	11	11
Total	45	45

BOS Applications Under Assessment and Construction

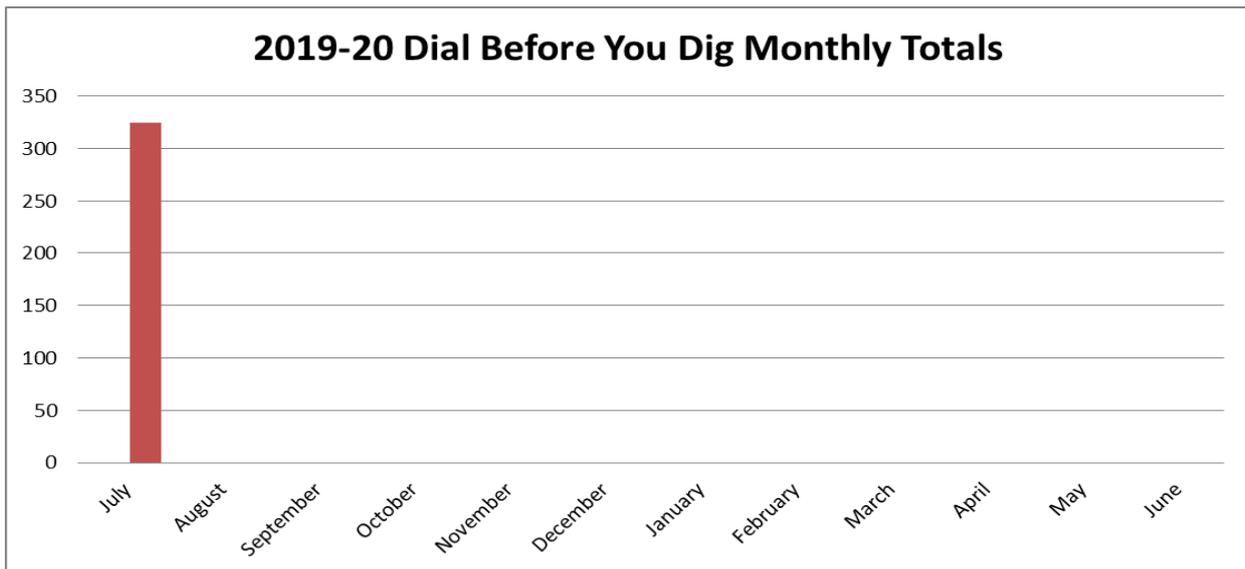
- Three BOS under construction from 2017
- Nine BOS under construction from 2018
- Nine BOS under construction from 2019
- Two under review for 2019

ADMINISTRATION

Dial Before You Dig (DBYD)

The average number of requests received per day for July was 10.48, this is a significant increase from 5.83 in June. A number of these requests have been received from Ergon Energy, Betta Power and AECOM which has increased the number of requests received for this month.

	May 2019	June 2019	July 2019	FY 2019/20 Total
Requests Received	265	175	325	325



Site Tours

There was one tour conducted of the Glenmore Water Treatment Plant during July, being:

- 35 students from prep to year 3 and 4 teachers from Grammar School Vacation Care.

Rebates for Undetected Leaks

Undetected Leaks (Residential)

	July 2019	Total FY 2019/20
New requests	14	14
Declined or cancelled	4	4
Approved	17	17
Require more information	2	2
Being held until next meter read	11	11
Total kL rebated	9,915	9,915
Total value approved	\$21,565.72	\$21,565.72

Undetected Leaks (Non-Residential)

	July 2019	Total FY 2019/20
New requests	2	2
Declined or cancelled	0	0
Approved	1	1
Require more information	1	1
Being held until next meter read	1	1
Total kL rebated	3,644	3,644
Total value approved	\$6,595.64	\$6,595.64

Residential Rebates

	July 2019	Total Applications FY2019/20	Total FYTD \$
Washing machines	15	15	\$1,500
Stand-alone tank	1	1	\$250
Integrated tank	0	0	\$0
Dual flush toilet	0	0	\$0
Shower rose	0	0	\$0
Total	16	16	\$1,750

Two applications was declined this month due to the product not being purchased within the last 12 months and not being enrolled at the Australian Electoral Commission and four applications are waiting on the customer to provide further information relating to updating their Australian Electoral Commission enrolment details.

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting.

11 CLOSURE OF MEETING