



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

13 FEBRUARY 2018

Your attendance is required at a meeting of the Airport, Water and Waste Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 13 February 2018 commencing at 3:00pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be the initials "CR" followed by a long horizontal stroke.

CHIEF EXECUTIVE OFFICER
8 February 2018

Next Meeting Date: 13.03.18

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

Councillor N K Fisher (Chairperson)
The Mayor, Councillor M F Strelow
Councillor R A Swadling
Councillor 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 5 December 2017

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR AIRPORT, WATER AND WASTE COMMITTEE MEETING

File No: 10097

Attachments: 1. **Business Outstanding Table - Airport, Water and Waste Committee**

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Peter Kofod - General Manager Regional Services

SUMMARY

The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the Airport, Water and Waste Committee is presented for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for the Airport, Water and Waste Committee be received.

BUSINESS OUTSTANDING TABLE FOR AIRPORT, WATER AND WASTE COMMITTEE MEETING

Business Outstanding Table – Airport, Water and Waste Committee

Meeting Date: 13 February 2018

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
19 September 2017	Rocky Swap Waste Audit Report	<p>THAT:</p> <ol style="list-style-type: none"> 1. Council contact event coordinators and ensure RRWR involvement in 2018 event; 2. Maintain the number of general waste bins in close proximity to recycling bins at the 2018 event to reduce incorrect use of recycling bins; 3. Increase the number of bins sampled for the 2018 audit from 20 of each bin type to at least 30. The higher the number of bins sampled the greater the accuracy of data; 4. Prepare educational material with a focus on recycling contamination (e.g. remove lids, empty bottles etc.). Provide material to event coordinators to distribute to stall holders and include in exhibitor packs; 5. Work with event coordinators to see recyclable coffee cups distributed on the day and/or provide educational information and signage regarding how to dispose of coffee cups; 6. Work with event coordinators to make better use of the PA system to provide short messages about recycling; 7. Offer event coordinators opportunity to bring club to the Material Recovery Facility to have more encompassed understanding of importance of bin placement – “full circle”; and 8. Offer to have RRWR staff attend event coordinator club meeting to pass on report statistics and further ways to improve bin placement and audit results. 	Craig Dunglison	03/10/2017	31 January 2017 - no action to date. Will contact the Club and initiate actions in the first week of February.

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 ROCKHAMPTON AIRPORT MONTHLY OPERATIONAL REPORT - JANUARY 2018

File No: 7927

Attachments: 1. Rockhampton Airport Monthly Operations Report - January 2018

Authorising Officer: Tony Cullen - General Manager Advance Rockhampton/
Acting General Manager Aviation Services

Author: Tracey Baxter - Manager Airport

SUMMARY

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

OFFICER'S RECOMMENDATION

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

COMMENTARY

The monthly operations and annual performance plan report for the Rockhampton Airport of the Regional Development and Aviation Department is attached for Council's consideration.

CONCLUSION

It is recommended that the monthly operations and annual performance plan report for the Rockhampton Airport for period ending January 2018 be received.

**ROCKHAMPTON AIRPORT MONTHLY
OPERATIONAL REPORT –
JANUARY 2018**

**Rockhampton Airport Monthly
Operations Report - January 2018**

Meeting Date: 13 February 2018

Attachment No: 1



Monthly Operations Report

Rockhampton Airport
January 2018

1. Highlights

Welcome to Rockhampton

If you didn't know you were landing in the Beef Capital of Australia you do now, with the Rockhampton Sign located on the Airside of the Airport Terminal now fully lit.

Night works were undertaken in December to light up the sign which can now be seen by passengers arriving and departing the Airport.



2. Innovations, Improvements and Variations

(Operational Plan Ref:

5.3.2.1 Identify at least one operational saving per section of responsibility

5.4.2.6 Identify at least two improved processes per section of responsibility)

As a result of the ongoing business analytics required for the airport a report was adopted by Council to engage a contractor to conduct micro-analysis for the Rockhampton Airport.

Lime Intelligence reporting has now been implemented and will deliver in-depth passenger and airline analysis on a as required and requested basis provided to the Airport Committee monthly and Council quarterly.

3. Customer Service Requests

(Operational Plan Ref: 4.1.1.1 Provide timely and accurate responses to requests)

Response times for completing customer requests in this reporting period for January 2018 are within set timeframes.



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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed				●	●	●	●			
Airport General Enquiries	0	0	0	0	0	0	10	●	0.00	●	6.67	●	5.33	3.75
Airport Services General Enquiries	0	0	0	0	0	0	10	●	0.00	●	0.00	●	0.00	0.00

4. Service Delivery

(Operational Plan Ref: 4.1.1.2 Provide effective delivery of Council services)

Non-Financial Performance Targets & Required Outcomes

Required Outcomes compared for the same period in 2016/2017:

	<u>Monthly Target</u>	<u>Result</u> <u>Monthly / YTD</u>	
**Passenger Numbers	0%	-9.95%	-4.38%
*Aircraft Movements	0%	-0.65%	2.17%
Bird Strikes	3 per month	4	18
Lost Time Days – workplace injuries	0	0	0
Reported Public Injuries on Airport Precinct	0	1	5
Customer Requests Actioned	100%	100%	100%
Airline Engagement Meetings	Every 3 months	100%	100%
Military Exercise Briefings Attended	100%	100%	100%

*Aircraft Movements – January 2018 figures were not available on Airservices Australia website at the time of lodging the report. December 2017 figures were utilised for statistical data and therefore year to date (YTD) Aircraft Movement data is only up until December 2017.

**Passenger movements for January 2018 were not available at the time of lodging the report. December 2017 figures were utilised for statistical data and therefore year to date (YTD) data is only up until December 2017.

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

(Operational Plan Ref: 5.2.1.1 Comply with legislative requirements)

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Annual Airport Electrical Inspection	November 2017	50%	Jasko Airport Services conducted an annual inspection of the key aviation related electrical components at the aerodrome on 26-27 November 2017. Awaiting receipt of the technical inspection report.
Annual Airport Technical Inspection	November 2017	50%	Jasko Airport Services conducted an annual inspection of the aerodrome facilities, equipment, procedures and OLS on 27-29 November 2017. Awaiting receipt of the technical inspection report.
Annual Runway Friction Testing	March 2018	0%	An external contractor is engaged to undertake this specialised testing. This testing may be postponed due to the runway overlay project.
Emergency Exercise (Field Top Exercise)	May 2018	0%	An onsite emergency exercise is required to be conducted at least every second year. The 2017 exercise scenario will be the basis for the 2018 field exercise.
Biannual Review of Airport Security Risk Register	September 2018	0%	Review assesses security measures and procedures to consider if they are adequate to meet the requirements of the local security risk context statement.
Annual Review of Airport SMS Risk Register	October 2018	0%	Review is conducted at least annually to determine whether the nominated risk treatments/controls remain valid for the risks identified. The RRC Risk Calculator is used to quantify the current risk rating.

Safety Statistics

The safety statistics for the reporting period are:

	THIRD QUARTER 2017/2018		
	January	February	March
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	0		
Total Number of Injuries	0		
Number of Completed Hazard Inspections	2 (1 December inspection completed in January)		

Risk Management Summary

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Security breach or threat at the airport resulting in possible death or injury, reputation damage to the airport, additional costs, disruption to airline services due to airport closure, infrastructure damage, fines in relation to a regulatory breach	Moderate 6	Replace hard key system on all gates and access points with proximity card electronic card system so lost cards can have access withdrawn.	30/06/2018	90%	Final stages of the design of an automatic emergency access gate for emergency services. The Airport system requires a software update which is expected to occur in late February 2018.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Airport revenue decreases over a sustained period resulting in the airport performance KPI's not being met, budgetary impacts, reduced availability of funds for capital programs.	Moderate 5	Redevelop the airport terminal to increase retail revenue.	Terminal 1/07/2020	80%	The options for Terminal redevelopment will be further considered as part of the Airport Master Planning process.
Airport assets not maintained, upgraded, inspected or monitored effectively in accordance with regulatory requirements resulting in possible death or injury, reputational damage, compliance failure, reduced service delivery, WH&S fine	Moderate 6	<p>Facility maintenance and condition assessment inspection schedules are in the process of being completed and detailed in conquest.</p> <p>Upgrade of RPT and GA Apron flood lighting to meet LUX standards.</p> <p>Review of Asset Management Plan</p>	<p>Stage 1: 30/6/2015</p> <p>30/06/2018</p>	80%	<p>\$5 million in funding was secured through the BBRF scheme to overlay the main runway and surface enrichment treatment of the main taxiway's and apron. Works are scheduled to commence in 2018.</p> <p>Chilled water system capacity improved with better control system and new heat exchange units</p> <p>High Risk Fire Hydrant Systems now completed</p> <p>Air-conditioning condition report completed.</p> <p>HV Transformers condition evaluation completed.</p> <p>Roads pavement condition assessment completed</p> <p>Airport Council owned buildings condition assessment completed and priority 1 defects being addressed.</p> <p>FRW has undertaken condition report on mains water and replacement of priority section completed final section in Capex program.</p>

6. Operational Plan Targets by Section

Operational Plan Ref	Action	Target	On Track	On Budget
2.1.4.1	Promote the Airport as the "Gateway to Northern Australia"	Masterplan adopted at the 30 January Meeting.	Completed	Yes
2.1.4.2	Identify and implement business development opportunities for the Airport	Conduct a micro analysis of performance of airlines by 30 September 2017	Completed	Yes
		Update reports on partner airline performance presented to Council on a quarterly basis	Completed	Yes
		Six monthly passenger surveys	Watching	Watching
2.5.3.1	Prepare a strategy for a FIFO hub development within the Region	Strategy presented to Council by 30 September 2017	Yes	Yes
2.6.1.1	Strengthen relationship with Singapore	Successfully deliver Wallaby 17 by 30 November 2017	Completed	Yes
4.1.1.1	Provide timely and accurate responses to requests	In accordance with unit's customer service standards or adopted service levels	Yes	Yes
4.1.1.2	Provide effective delivery of Council services	In accordance with unit's customer service standards and service levels	Yes	Yes
5.2.1.1	Comply with legislative requirements	Updates to be presented to Council in sectional monthly reports	Yes	Yes
5.2.1.4	Operational risks are monitored and managed in accordance with legislative requirements	Risk registers are presented to Council on a quarterly basis	Yes	Yes

Operational Plan Ref	Action	Target	On Track	On Budget
5.2.1.8	Monitor and review non-compliance of legislative requirements	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes
5.3.1.1	Workforce planning is reviewed to ensure that resourcing levels meet business needs in accordance with budget allocations	Review workforce requirements in accordance with budget schedule	Yes	Yes
5.3.2.1	Continually review operational expenditure	Identify at least one operational saving per section of responsibility	Yes	Yes
5.4.2.6	Pursue improved processes through all levels of Council	Identify at least two improved processes per section of responsibility	Watching	Watching

7. Capital Projects

As at period ended December – **50.00%** of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
ROCKHAMPTON AIRPORT CAPITAL WORKS PROGRAM					
959133 – RPT Apron Lighting	29/08/13	June 2018	<p>WIP</p> <p>Installation of six new switchboards at each apron light pole, four complete, two remaining.</p> <p>Operations to review aircraft parking requirements prior to conducting design review to consider LED Lighting and installation.</p>	\$590,078	\$0
<p>Commentary:</p> <p>To obtain regulatory compliance a condition assessment was conducted in 2014 with upgrade recommendations identified one area remaining non-compliant. Engineering assessment confirmed additional lights could be installed on existing poles. Original concept design under review to investigate options of LED installation and review parking layout. Testing of electrical supply cables identified that they were close to failure. Project to be delivered in two stages, Stage 1 16/17 – Replace and upgrade electrical supply cables, Lighting Design Review and Project Concept, Stage 2 17/18 – Implement compliant system.</p>					
959135 – GA Apron Lighting	17/02/12	June 2018	<p>WIP</p> <p>Remainder of project postponed to allow reconfiguration of cross runway.</p> <p>Operations to review of aircraft parking requirements prior to conducting design review to consider LED Lighting and installation.</p>	\$17,100	\$0
<p>Commentary:</p> <p>To obtain regulatory compliance a condition assessment was conducted in 2014 with upgrade recommendation. Original concept design under review to investigate options of an LED installation and review aircraft parking layout. System remains non-compliant due to inability to infringe the airspace of Runway 04/22; this will be rectified in Stage 3 following Runway 04/22 displacement. Project to be delivered in three stages, Stage 1 15/16 – Install three lights for RFDS Operations, Stage 2 16/17 – Lighting Design Review and Project Concept, Stage 3 18/19 – Implement compliant system.</p>					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
987694 – Refurbish Terminal Concourse Toilets	Early 2015	Phase 1 – January 2018	<p>WIP</p> <p>Contractor engaged of Phase 1 – Removal of entry doors from all four main toilets.</p> <p>Original entry doors have been removed; new curved wall entries have been installed and refurbished to rectify defects. Remaining works to remove internal walls is being scheduled.</p>	\$54,955	\$42,617
<p>Commentary:</p> <p>It has been identified that the terminal toilets are not meeting the current passenger needs and impede passenger flow through the terminal. Toilets need to be refurbished and reconfigured to improve customer service levels. Project to be delivered in three stages, Phase 1 – Removal of toilet entry doors, Phase 2 – Reconfigure Southern toilet facilities, Phase 3 – Reconfigure Northern toilet facilities</p>					
987712 – Replace General Aviation Power Switchboards	Early 2015	Phase 2 – June 2018	<p>WIP</p> <p>Contractor to supply and replace Area 3 (Aeroworx) Switchboard has been delivered and installed, some minor metering issues to be resolved.</p> <p>LED lighting has been installed in the RRC Maintenance Shed to reduce electrical load.</p> <p>Obtaining quotes to replace RRC Maintenance Shed switchboard.</p>	\$72,686	\$17,708
<p>Commentary:</p> <p>A condition assessment conducted in 2015 has identified that several General Aviation switchboards are in various stages of deterioration and will require replacement. Project Concept Design has been developed to accommodate future potential business growth and system upgrade requirements. Replacement of Area 3 (Aeroworx) Switchboard identified as a priority due to age and non-compliance, Phase 1 – Design Area 3 Switchboard 16/17 (\$17,250), Phase 2 – Implement Area 3 Switchboard and RRC Maintenance Shed Switchboard 17/18 (\$60,000). Remaining switchboards replacements have been postponed until to 2026/27.</p>					
1047109 – Replace existing storage-workshop-office-lunchroom (site BD)	Sept 15	June 2018	<p>WIP</p> <p>A Development Application is in the process of being developed.</p> <p>Option to extend existing hanger to include all facilities is being investigated.</p> <p>Sewer connection infrastructure - completed</p>	\$154,481	\$3,472

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
<p>Commentary:</p> <p>Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project scope is to extend hanger, renew electrical connection and replace office and lunchroom.</p>					
987926 – Upgrade terminal standby power generator	Sept 15	February 2018	<p>WIP</p> <p>Construction works are complete. New system now operational. Terminal BMS being connected for monitoring.</p> <p>Additional works to remove the in-ground fuel tank is complete.</p>	\$51,290	\$91,321
<p>Commentary:</p> <p>Current generator only supplies a portion of the Terminal, it failed during cyclone Marcia and failed again not long after and replaced with a hire generator. The replacement generators are an essential component of the Airport Business Continuity Plan.</p>					
987723 – Replace Air Conditioning Chilled Water Unit	Jan 17	June 2018	<p>WIP</p> <p>Engineering consultancy services have been engaged to assist in Developing a Project Concept Plan & Scope of Works for the complete Terminal Air Conditioning System, for approval. Draft report being reviewed.</p>	\$315,000	\$6,500
<p>Commentary:</p> <p>The Chiller unit has reached the end its expected life. This has been quantified by several component failures over recent years. With the current load on the chiller it is required to operate at 100% capacity to cool the Airport Terminal during the hottest portion of the year.</p> <p>The project will consist of a concept (scope of works), design, construction and commissioning stages. While this project continues over several years the initial concept and design will be for the entire project.</p>					
987704 – Improve Airside Stormwater Management	July 2017	June 2018	<p>WIP</p> <p>Management framework for project to be finalised.</p>	\$520,200	\$0

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
<p>Commentary:</p> <p>The Rockhampton Airport has recently experienced several cases of subsidence within flight area of the airport. The drainage of the Airport is a key factor in the continued aeronautical operation during extreme weather. The intention of this project is to evaluate the causes of this subsidence and the effectiveness of current drainage systems. This will include implementing strategies to improve drainage and remedial work on existing drainage systems.</p>					
989183 – Terminal Refurbishment – Auto Doors	July 2017	June 2018	<u>WIP</u> Technical Specification to replace auto door drive mechanisms being finalised.	\$130,645	\$0
<p>Commentary:</p> <p>Terminal automatic entry doors are approaching the end of their useful life. Currently there are safety concerns with these doors, with small children able to be impacted by the door mechanisms. Project scope has been revised to initially upgrade the control system and drive mechanisms on the nine oldest doors.</p>					
987727 –Master planning and reconfiguration	Late 2015	July 17	<u>WIP</u> Completion of Airport Masterplan	\$27,840	\$2,440
<p>Commentary:</p> <p>Ongoing engagement with LEAPP.</p>					
987685 – Renewal of aviation security infrastructure	Ongoing	Ongoing	<u>WIP</u> Finalising design requirements to install automatic vehicle gate at Airside Security Gate 1.	\$53,715	\$71,546
<p>Commentary:</p> <p>Operational need identified to replace Airside Security Gate 1 due to emergency access requirements and high usage during military exercises.</p>					
959150 – Runway Lighting System Replacement	18/12/11	31/11/17	<u>WIP</u>	\$165,704	\$330,491

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
			<ul style="list-style-type: none"> Stage 1 – Practical completion issued 24 April 2014. List of final defects repaired. Stage 2 – Practical completion has been issued. Issues with initial Contractor being available to repair defects. Current on-site contractor have commenced defect rectification. Stage 3 – Currently working through the commissioning and regulatory process. Decommissioning of current system and close out of remaining defects. 		
<p>Commentary:</p> <p>Major Projects are managing this project; please refer to the Major Projects Monthly Report for more detail.</p> <p>The Airport Lighting System was commissioned on the 5th June, ongoing rectification works to be undertaken in the coming months.</p>					
1076549 - Smart business hub business lounge	TBA	30/06/19	<p>WIP</p> <p>Connect fibre cable to the Airport, install a big screen, furnishings and construction of the smart business hub, business lounge space.</p> <p>Supply and installation of Social Media Wall in the Airport Terminal to commence in January 2018.</p>	\$60,000	\$57,742
<p>Commentary:</p> <p>Regional Development & Promotions are managing this project. Funds have been reallocated to the airport social media wall which is expected to be operational in February 2018.</p>					

8. Operational Projects

Rockhampton Airport Pavement Project

Council secured \$5 million funding from the Building Better Regions Fund for the Rockhampton Airport Pavement Project. The Rockhampton Airport Pavement Upgrade Project will deliver asphalt resurfacing to the main runway plus surface enrichment to the taxiways, runway shoulders, and both the military and regular public transport aprons.

It is intended that the project will be delivered using a design and construct methodology. To allow a preliminary design, an engineering survey was undertaken. The survey results will be issued to tenderers for use during the tender period and design phase of the project. In preparation for the tender process an Expressions of Interest (EOI) has been issued in order to shortlist not more than three suitably qualified and experienced airport asphalt resurfacing companies.

The EOI process for the design and construction portion of the project has been completed and tender documents will be prepared and issued to the three successful tenders in February 2018. The first site visit is scheduled for the 15th February 2018. The tender has been awarded for the Contract Administration role.

9. Budget

Financial performance as expected for the reporting period.

AIRPORT FINANCIAL

Summary

Total revenue slightly above the percentage of year elapsed at 51.5%. Expenditure is lower than the percentage of year elapsed at 43%, as a result of lower than anticipated security screening and salaries & wages expenditure, resulting in an overall surplus position.

Capital

Airport's capital expenditure YTD is significantly below the percentage of year elapsed at 9% with expenditure expected to be brought closer to budget when construction works are undertaken on the runway pavement renewal, airside stormwater management and apron lighting projects.



End of Month General Ledger - (Operating Only) - REGIONAL DMENT & AVI

As At End Of December 2017

Report Run: 10-Jan-2018 15:28:59 Excludes Nat Accts: 2802,2914,2917,2924

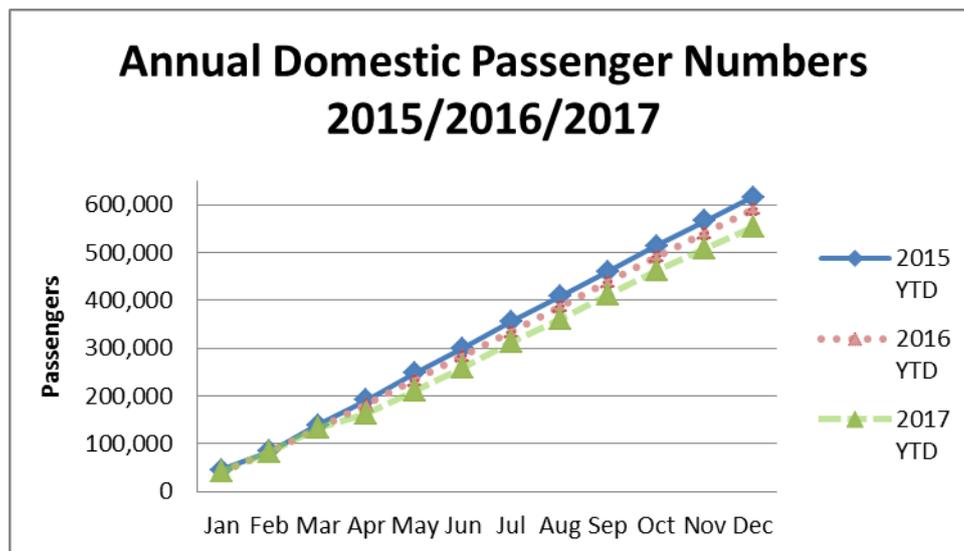
	Adopted Budget	Revised Budget	EDM Commitments	YTD Actual	Commit + Actual	Variance %	On target 50% of Year Gone
	\$	\$	\$	\$	\$	%	
AVIATION SERVICES							
AIRPORT							
<u>Airport Operations</u>							
Revenues	(10,231)	(10,231)	0	(3,256)	(3,256)	32%	✗
Expenses	2,358,112	2,358,112	56,529	809,830	866,359	34%	✓
Transfer / Overhead Allocation	158,872	158,872	0	58,458	58,458	37%	✓
Total Unit: Airport Operations	2,506,752	2,506,752	56,529	865,032	921,561	35%	✓
<u>Airport Facilities</u>							
Revenues	(604,052)	(604,052)	0	(288,158)	(288,158)	48%	✗
Expenses	4,078,944	4,018,944	672,783	1,645,032	2,317,816	41%	✓
Transfer / Overhead Allocation	89,391	89,391	0	2,827	2,827	3%	✓
Total Unit: Airport Facilities	3,564,283	3,504,283	672,783	1,359,702	2,032,485	39%	✓
<u>Airport Administration</u>							
Revenues	(55,000)	(55,000)	0	(48,856)	(48,856)	89%	✓
Expenses	4,051,359	4,405,936	2,039	2,203,756	2,205,796	50%	✗
Transfer / Overhead Allocation	4,576,718	4,788,093	0	2,390,380	2,390,380	50%	✓
Total Unit: Airport Administration	8,573,077	9,139,029	2,039	4,545,280	4,547,320	50%	✓
<u>Airport Commercial</u>							
Revenues	(15,076,582)	(15,576,582)	0	(8,024,133)	(8,024,133)	52%	✓
Expenses	430,388	424,436	47,718	156,559	204,276	37%	✓
Transfer / Overhead Allocation	2,083	2,083	0	0	0	0%	✓
Total Unit: Airport Commercial	(14,644,111)	(15,150,063)	47,718	(7,867,574)	(7,819,857)	52%	✓
Total Section: AIRPORT	(0)	(0)	779,069	(1,097,560)	(318,491)	167144105813949000%	✓

10. Section Statistics

AIRPORT COMMERCIAL

Passenger Numbers

Domestic passenger numbers for December 2017 were: 44,438 compared to December 2016: 49,347. January 2018 figures were not available at the time of lodging report.



Patient Travel Subsidy Scheme Car Park Waiver

During January 2018, 161 vehicles had \$7,737.00 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 2.27 days stay per passenger.

AIRPORT OPERATIONS

Audit and Compliance

The Annual Aerodrome Technical and Electrical Inspection was conducted in November 2017. The report is yet to be received.

The Office of Transport Security conducted a systems test at the Screening Point in December 2017. The test did not identify any non-compliances.

Military Exercises

Planning commenced for Exercise Hamel 2018 with a site recce and meeting with key stakeholders scheduled at Rockhampton Airport in February 2018.

General

Rockhampton Airport has made significant advancements in developing the wildlife hazard management program in 2017. In the 2017 calendar year, Rockhampton Airport reported 45 wildlife strikes, representing a 46% occurrence rate decrease from the previous year.

With a reduction from 19 confirmed strikes per 10,000 aircraft movements in 2016 compared to 10 confirmed strikes per 10,000 aircraft movements in 2017. Furthermore, strikes affecting planned flight decreased from 12 in 2016 to 4 in 2017.

Recent initiatives include the development of a comprehensive wildlife hazard management strategy at the RRC Waste facility, increased off Airport surveys and awareness training for Airport Safety Officers.

AIRPORT FACILITIESTerminal Air Conditioning System

A consultant engineer is developing a strategy to manage the replacement of the terminal air conditioning assets through the Capital Replacement program over the next ten years. A draft report is currently being reviewed.

Replacement of Aeroworx Storage/Workshop/Office/Lunchroom Building (Lease Site BD)

A Development Application is in the process of being developed. An option to extend the existing hangar to include all facilities is being investigated.

Rockhampton Sign

Lighting of the Rockhampton Sign has been completed.

8.2 FRW ANNUAL PERFORMANCE PLAN AS AT 31 DECEMBER 2017

File No:	1466
Attachments:	1. Customer Service Standards as at 31 December 2017 2. Customer Service and Financial Targets as at 31 December 2017 3. Non Compliance Comments as at 31 December 2017
Authorising Officer:	Peter Kofod - General Manager Regional Services
Author:	Jason Plumb - Manager Fitzroy River Water

SUMMARY

Fitzroy River Water's performance against financial and non-financial targets and key strategies is reported to Council on a quarterly basis in accordance with the adopted Annual Performance Plan for 2017/18. This report as at 31 December 2017 is presented for the Committee's information.

OFFICER'S RECOMMENDATION

THAT the Fitzroy River Water Annual Performance Plan quarterly report as at 31 December 2017 be received.

Background

Fitzroy River Water (FRW) is required to provide a quarterly report on its performance against financial and non-financial performance targets and key strategies as adopted in the Annual Performance Plan for 2017/18.

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

Manager's Overview

Overall, FRW's performance during the second quarter has been of a high standard, with compliance against all except two of the 22 Customer Service Standards indicators and in this instance, only relatively minor non-compliances recorded. Water production volumes continue to be greater than the same quarter last year, with an increase of approximately 6% compared to last year. A relatively hot and dry January should see this trend continue for the foreseeable future. FRW continues to maintain a very high standard of compliance with legislative standards and national guidelines for water quality in both water and sewerage operations. The delivery of capital programs is progressing well after two quarters and with the delivery phase of some key projects now well underway, this activity is generally on-track. Operating expenditure and also tracking well in line with budget expectation.

Customer Service Performance

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

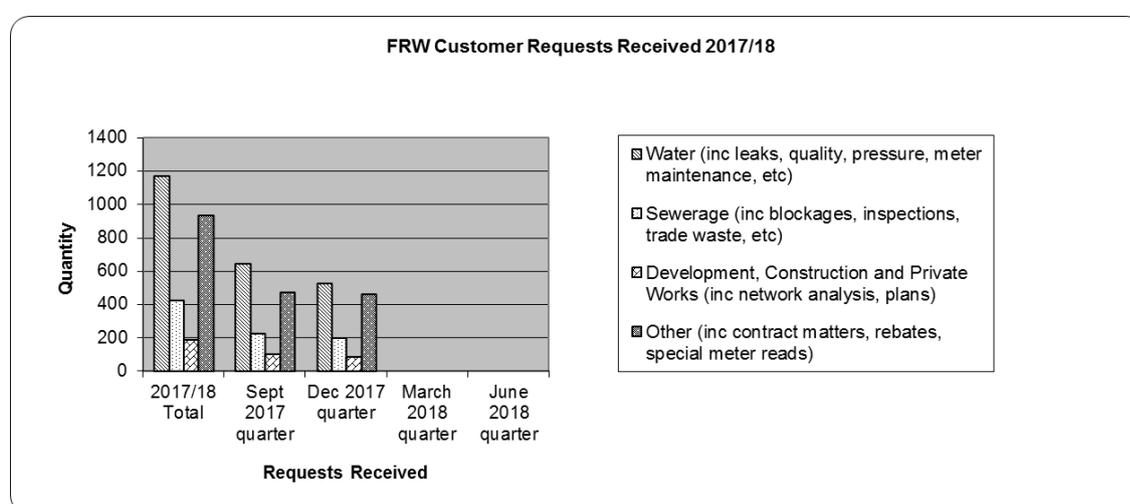
1. Face to Face Customer Support.
2. 24 Hour Telephone Contact Service.
3. Acceptance of Payment.

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

Table 1: Customer Contact

2nd quarter – 1 September 2017 to 31 December 2017

Customer Contact Type	2nd Quarter 2017/18	2nd Quarter 2016/17	Total 2017/18 Year	Total 2016/17 Year	Total 2015/16 Year
Water (incl. leaks, quality, pressure, water meter maintenance, etc)	524	552	1169	2738	2574
Sewerage (incl. blockages, trade waste etc)	199	171	420	990	866
Development, Construction and Private Works	82	63	184	327	390
Other (incl. contract matters, rebate, special meter reads, etc)	461	392	933	1772	1810
Total Customer Contacts	1266	1178	2706	5827	5640



Financial Performance

Operational

Revenue is currently 49.7% of the 2017/2018 September revised budget. Revenue streams appear on target.

Gross water consumption revenue is 48.9% of the 2017/2018 September revised budget. All sectors, except for Mt Morgan have been billed for the second quarter. Billed water consumption has increased 20% compared to the same period last year. Gross water and sewerage access charges are on target. Bulk water sales are on target. Private Works is slightly below target at 44.5%. Fees and charges are below target at 46.3%, with trade waste, bulk liquid waste and special water meter reading activities influencing this result. Interest revenue is on target.

Expenditure year to date is 49.5% of the 2017/2018 September revised budget. Most expenditure streams are on target; however contractors & consultants and transfer/overhead allocations are exceeding target. Contractors and consultants exceeding target in treatment and supply unit due to the timing of some major maintenance performed on GWTP Highlift HV/LV, Hadgraft Street SPS and the NRSTP centrifuge.

No other material exceptions to be reported.

Capital

Capital expenditure is below the percentage of year elapsed at 46.3% in comparison to the 2017/2018 September revised budget. Expenditure during October to December has increased by \$1.7M compared to the previous quarter.

Water YTD 46.3% and Sewer YTD 47.3%.

Networks YTD 53.7% and Treatment YTD 39.3%.

The areas of prominent activity are the Rogar Ave Reservoir Rechlorination, GWTP electrical and SCADA upgrades, GWTP 3rd Rechlorination process, Yaamba Rd 600mm water main replacement, various SPS pump and electrical upgrades, Sewer pipeline from WRSTP to SRSTP, Sewer main relining & refurbishment and Water Main Replacement programs.

This quarter has seen the completion of:

- Three water main and service replacements;
- One combined line replacement.

There are no other material exceptions to this report.

Compliance Matters

Drinking Water Quality

The early arrival of a river flow event in mid-October brought an end to cyanobacterial blooms observed in early Spring due to the arrival of more turbid raw water from parts of the upper catchment. The end of the quarter saw a return of cyanobacteria due to the lack of any significant follow-up rain and the cessation of river flows which allowed the raw water to clear. Despite this, the levels of cyanobacteria have been well within the capability of the water treatment processes with high quality drinking water produced throughout this period. All drinking water quality parameters have consistently complied with State legislation or Australian guideline standards. Drinking water quality complaints have remained at relatively low levels throughout this period.

Variations / Concerns

In June 2017, blockage in a gravity sewer main led to an overflow at one of FRW's sewer overflow sites that is designed to divert sewage to stormwater and then to a local creek. Due to a combination of system and human failures, the sewer overflow was not responded to initially. As a result of this failure to respond in a reasonable timeframe, FRW received a written warning from the Department of Environment and Heritage (EHP). Prior to this event, FRW had identified the need for an improved SCADA system and had already commenced the SCADA upgrade project to prevent this type of failure. Within a few months after this event, the upgraded system was implemented with EHP acknowledging in the letter of warning that FRW had now taken reasonable steps to address this risk to compliant operations.

Safety Management

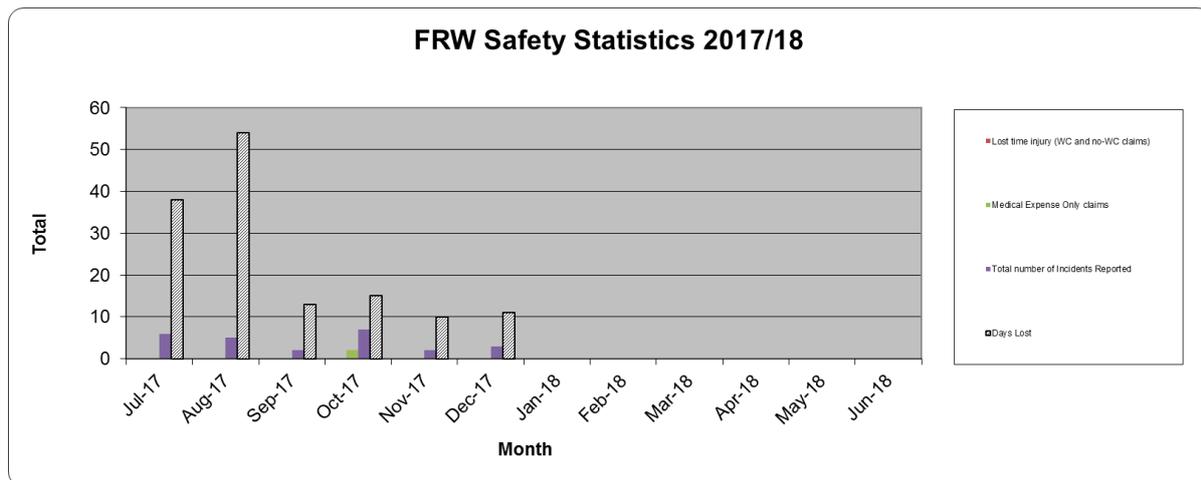
The safety statistics shown in Table 2 indicate the safety performance in the workplace. Safety initiatives include regular FRW management site audits, hazard inspections, risk assessments, staff toolbox talks and the FRW Safety Committee. During this quarter, FRW has generally performed to a high standard with respect to its safety management. Of particular note is the reduction in Days Lost compared to the same quarter last year and the absence of any lost time injuries during this period. The Days Lost total for the 2017/18 year, are due to incidents that occurred in previous reporting years.

Table 2: Safety Statistics

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

2nd quarter – 1 September 2017 to 31 December 2017

Lost Time Injury Statistics	2nd Quarter 2017/18	2nd Quarter 2016/17	Total 2017/18 Year
Days Lost	36	99	141
Lost time Injury (Work Cover & non-Work Cover claims)	0	1	0
Medical Expense Only Claims	2	2	2
Total Number of Incidents Reported	12	12	25



Risk Management

Quarterly risk reviews and reporting requirements have been undertaken, with significant progress towards mitigating the risk of STP non-compliances through the construction of a new rising main to eventually enable the West Rockhampton STP to be decommissioned. In addition, the SCADA upgrade project has seen a significant reduction in the cybersecurity risks associated with FRW’s SCADA system, and also improvement in our ability to avoid missing key SCADA alarms due to human error through the escalation of key alarms using remote SMS alerting system.

Conclusion

Progress towards achieving or exceeding the requirements of the Annual Performance Plan has been strong during this second quarter, and it is expected that this performance will continue into future quarters.

FRW ANNUAL PERFORMANCE PLAN AS AT 31 DECEMBER 2017

Customer Service Standards as at 31 December 2017

Meeting Date: 13 February 2018

Attachment No: 1

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 31 December 2017

Non-Financial Performance Targets

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes					
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,003 as at July 2017						Mt Morgan Water Supply Scheme Number of access charges - 1,510 as at July 2017					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 1 Water - Day to Day Continuity	CSS1	Extent of unplanned interruptions - connections based (no. per 1,000 connections per year)	9	12			<80	21	22	1			<80	23
	CSS2	Extent of unplanned interruptions - incidents based (no. per 100 km of main per year) Rockhampton and Gracemere 769 km Mt Morgan 71 km	9	13			<30	22	1	1			<30	2
	CSS3	Time for restoration of service - unplanned interruptions (% restored within 5 hours)	100%	94%			>90%	97%	ND	100%			>90%	100%
	CSS4	Customer interruption frequency:												
		1 interruption per year	1.21%	1.60%			12%	2.81%	2.90%	2.78%			12%	5.68%
		2 interruptions per year	0.00%	0.09%			2%	0.09%	ND	0.59%			2%	0.59%
		3 interruptions per year	ND	ND			1%	0.00%	ND	ND			1%	0.00%
		4 interruptions per year	ND	ND			0.50%	0.00%	ND	ND			0.50%	0.00%
		5 or more interruptions per year	ND	ND			0.25%	0.00%	ND	ND			0.25%	0.00%
	CSS5	Relative incidence of planned and unplanned interruption incidents (% of planned versus total number of interruptions)	13%	11%			>30%	12%	50%	75%			>30%	63%
	CSS6	Average interruption duration - planned and unplanned (hours)	2.19	2.22			3 hrs	2.21	2.58	2.36			3 hrs	2.47
	CSS7	Response time												
		Priority 1 – 1 hour response	93%	97%			95%	95%	100%	100%			95%	100%
		Priority 2 – 2 hours response	93%	99%			95%	96%	100%	100%			95%	100%
		Priority 3 – 24 hours response	100%	100%			95%	100%	100%	100%			95%	100%
	Restoration time													
	Priority 1 – 5 hours restoration	100%	93%			95%	97%	100%	100%			95%	100%	
	Priority 2 – 24 hours restoration	100%	99%			95%	100%	100%	100%			95%	100%	
	Priority 3 – 5 days restoration	100%	100%			95%	100%	100%	100%			95%	100%	

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes			
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,003 as at July 2017						Mt Morgan Water Supply Scheme Number of access charges - 1,510 as at July 2017			
Table 2 Adequacy and Quality of Normal Supply of Water Supply	CSS8	Minimum pressure standard at the water meter (kPa)	220	220	220 kPa	220	220	220	220	220 kPa	220	
	CSS9	Minimum flow standard at the water meter	9	9	9 L/min	9 L/min	9	9	9 L/min	9 L/min		
	CSS10	Connections with deficient pressure and/or flow (% of total connections)	0.3%	0.3%	<2.5%	0.3%	2.0%	2.0%	<2.5%	2.0%		
	CSS11	Drinking water quality (compliance with industry standard)	100%	100%	>98%	100%	100%	100%	>98%	100%		
	FRW's Drinking Water Quality Management Plan identifies the following key water quality parameters as reference indicators for customer service purposes: Physical and Chemical Water Quality Parameters - Target: >99% of all samples tested compliant with Australian Drinking Water Guidelines and E.coli - Target: None detected in >98% of all samples tested											
	CSS12	Drinking water quality complaints (number per 1,000 connections)	0.21	0.18	<5	0.39	2.65	0.66	<5	3.31		
	CSS13	Drinking water quality incidents (number per 1,000 connections)	0	0	<5	0	0	0	<5	0		

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes					
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,003 as at July 2017						Mt Morgan Water Supply Scheme Number of access charges - 1,510 as at July 2017					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 3 Long Term Continuity of Water Services	CSS14	Water main breaks (number per 100 km main) Rockhampton and Gracemere 769 km Mt Morgan 71 km	3	2			<40	5	4	4			<40	8
	CSS15	Water services breaks (number per 1,000 connections)	4	4			<40	8	4	8			<40	12
	CSS16	System water loss (litres per connection per day)	170	106			< 200 L	138	164	157			≤ 200 L	161

Table Reference	CSS Reference	Performance indicator	Sewerage Schemes					Sewerage Schemes						
			Rockhampton and Gracemere Sewerage Scheme Number of access connections - 51,102 as at July 2017					Mt Morgan Sewerage Scheme Number of access connections - 515 as at July 2017						
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 4 Effective Transportation of Sewage	CSS17	Sewage overflows – total (number per 100 km main) Rockhampton and Gracemere 740 km Mt Morgan 13 km	2.16	12.03			<30	14.19	ND	ND			<10	0
	CSS18	Sewage overflows to customer property (number per 1,000 connections)	1.57	1.74			<10	3.31	ND	ND			<5	0
	CSS19	Odour complaints (number per 1,000 connections)	0.14	0.14			<1	0.28	0	0			<1	0
	CSS20	Response time												
		Priority 1 – 1 hour response	88%	94%			>95%	91%	ND	ND			>95%	#DIV/0!
		Priority 2 – 2 hours response	98%	98%			>95%	98%	ND	ND			>95%	#DIV/0!
		Priority 3 – 24 hours response	100%	100%			>95%	100%	ND	ND			>95%	#DIV/0!
		Restoration time												
		Priority 1 – 5 hours restoration	94%	97%			>95%	96%	ND	ND			>95%	#DIV/0!
		Priority 2 – 24 hours restoration	100%	99%			>95%	100%	ND	ND			>95%	#DIV/0!
	Priority 3 – 5 days restoration	100%	98%			>95%	99%	ND	ND			>95%	#DIV/0!	
Table 5 Long Term Continuity of Sewerage Services	CSS21	Sewer main breaks and chokes (number per 100 km main) Rockhampton and Gracemere 740km Mt Morgan 13 km	3.92	5.27			<50	9.19	ND	ND			<20	0
	CSS22	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)	1.15	4.17			<5	2.66	2.4	1.55			<5	1.98

Reference Codes

A blank field should contain one of the following:

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

FRW ANNUAL PERFORMANCE PLAN AS AT 31 DECEMBER 2017

Customer Service and Financial Targets as at 31 December 2017

Meeting Date: 13 February 2018

Attachment No: 2

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 31 December 2017 (cont)

Customer Service Targets

Table Reference	Performance indicator	1st qtr	2nd qtr	3rd qtr	4th qtr	Target	Year to Date
Table 6	Installation of new water connections (within the water service area)	90%	86%			15 working days	88%
	Installation of sewerage connections (within the sewerage area)	62%	67%			15 working days	65%
	Complaints – (excluding maintenance of water and sewerage services) – advise outcome	100%	100%			20 working days	100%

Financial Performance Targets

Table Reference	Performance indicator	1st qtr date reported	2nd qtr date reported	3rd qtr date reported	4th qtr date reported	Target
Table 7	RRC Operational Plan Reporting Frequency: quarterly	03/11/2017	30/01/2018			Initiatives successfully completed by year end
	Operating Budget Reporting Frequency: quarterly or when variations arise	30/09/2017	31/12/2017			Conduct all activities in accordance with required timelines and budget
	Annual Revenue Reporting Frequency: quarterly or when variations arise	30/09/2017	31/12/2017			Timely reporting of any significant variations to budget revenue and collection timing
	Capital Works Reporting Frequency: quarterly or when variations arise	30/09/2017	31/12/2017			Completion of capital program in accordance with adopted timeframe and budget (within 3%)

FRW ANNUAL PERFORMANCE PLAN AS AT 31 DECEMBER 2017

Non Compliance Comments as at 31 December 2017

Meeting Date: 13 February 2018

Attachment No: 3

Customer Service Standards - Non Compliance Comments for the 31 December 2017 Quarter

Table Reference	CSS Reference	Scheme	Comment
Table 1 Water - Day to Day Continuity	CSS5	Rockhampton and Gracemere Water Supply Scheme	A total of 99 unplanned incidents affecting 472 connections for the quarter.
Table 4 Effective Transportation of Sewage	CSS20	Rockhampton and Gracemere Sewerage Scheme	Response P1 -Total of 36 requests and 34 responded to within 1 hour response time.

8.3 FRW MONTHLY OPERATIONS REPORT - JANUARY 2018

File No: 1466
Attachments: 1. FRW Monthly Operations Report - January 2018
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Jason Plumb - Manager Fitzroy River Water

SUMMARY

This report details Fitzroy River Water's financial position and other operational matters for the Council's information as at 31 January 2018.

OFFICER'S RECOMMENDATION

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

FRW MONTHLY OPERATIONS REPORT - JANUARY 2018

FRW Monthly Operations Report - January 2018

Meeting Date: 13 February 2018

Attachment No: 1



Monthly Operations Report

Fitzroy River Water

January 2018

1. Highlights

Renewable Energy

On 1 January, FRW and other parts of Council commenced purchasing power for its large scale contestable electricity sites from the Stanwell Corporation. As part of this new retail electricity contract, at least 10% of the power being supplied is sourced from renewable energy sources. This is made possible through the use of hydroelectricity sourced from assets owned by Stanwell in parts of Queensland. The contract also provides the ability for this percentage of renewable energy to be increased and FRW intends to discuss this opportunity with Stanwell Corporation in the coming weeks. This outcome is an excellent one for Council and the region in terms of creating a sustainable environment and meeting the target of Operational Plan action 3.2.1.1 to develop a renewable energy program.

Inflow and Infiltration Reduction

Following the performance of the Hadgraft Street SPS catchment during recent rainfall and flood events, an access chamber inspection program targeting chambers within areas prone to inundation was initiated with the aim of reducing the volume of infiltration into the network. The first stage of this inspection program involved the inspection of 55 access chambers from which 15 were identified as being in need of repair and a source of stormwater infiltration. This approach will continue within this and other catchments which have proved to be susceptible to stormwater infiltration during these events.

2. Innovations, Improvements and Variations

In June 2017, a blockage in a gravity sewer main led to an overflow at one of FRW's sewer overflow sites that is designed to divert sewage to stormwater and then to a local creek. Due to a combination of system and human failures, the sewer overflow was not responded to initially. As a result of this failure to respond in a reasonable timeframe, FRW received a written warning from the Department of Environment and Heritage (EHP). Prior to this event, FRW had identified the need for an improved SCADA system and had already commenced the SCADA upgrade project to prevent this type of failure. Within a few months after this event, the upgraded system was implemented with EHP acknowledging in the letter of warning that FRW had now taken reasonable steps to address this risk to compliant operations.

3. Customer Service Requests

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

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) 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	0.00	2	0.00	0.25	4.42	4.30
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	0	0.00	1	0.00	0.00	0.00	0.00
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	0.00	1	0.00	0.00	0.00	0.00
Customer Service - Rebate Residential FRW USE ONLY	0	0	53	48	5	0	0	0.00	30	1.46	4.98	6.72	3.60
Customer Service - Rebate Undetected Leaks	9	9	17	5	5	0	7	0.00	20	1.20	12.12	14.79	13.27
Customer Service - Standpipe Enquiry/Read	0	0	0	0	0	0	0	0.00	2	0.00	10.00	7.09	0.75
Customer Service - Water Exemption Request	0	0	0	0	0	0	0	0.00	5	0.00	1.00	1.00	1.00
Development - Applications	0	0	0	0	0	0	0	0.00	10	0.00	0.00	0.00	0.00
Network Systems (Network Analysis Water or Sewer)	0	0	0	0	0	0	0	0.00	7	0.00	2.50	2.00	2.00
Development - Strategic Sewer	0	0	1	1	0	0	0	6.54	10	0.00	0.00	3.17	3.17
Development - Strategic Water	0	0	0	0	0	0	0	-0.25	10	0.00	1.33	1.00	1.00
Environment and Water Conservation Enquiry	0	0	0	0	0	0	0	2.67	5	0.00	12.00	12.00	15.00
Finance - Irrigators/Water Allocations (Asset)	0	0	0	0	0	0	0	206.71	7	0.00	4.44	6.30	5.81
Network Services - No Water (Asset)	0	0	15	14	0	0	0	-0.28	1	0.00	0.04	0.36	0.37
Network Services - Reactive Sewerage Block (Asset)	8	8	37	30	2	1	0	2.16	1	0.57	4.65	73.06	103.31
Network Services - Sewer/Water Leak Reimbursement	0	0	5	2	3	0	0	0.02	7	2.50	3.19	4.90	2.04
Network Services - Sewer Inflow Inspection/Enquiry	0	0	10	10	0	0	0	0.00	7	1.80	2.86	3.07	1.47
Network Services - Water Leaks (Asset)	4	4	124	109	3	0	0	-0.12	1	0.38	0.56	1.38	0.77
Network Services- Poor Water Pressure (Asset)	0	0	5	4	1	0	0	0.08	1	0.50	1.11	3.81	2.00
Process - Tradewaste	0	0	7	5	2	0	0	0.00	7	4.83	3.26	3.87	2.77
Network Services - Lids/Cover (Asset)	1	0	3	3	1	0	0	1.43	1	0.78	1.02	3.25	3.97
Network Services - Meter Maintenance (Asset)	8	2	97	31	72	66	0	0.25	1	1.39	20.07	17.75	16.96
Network Services Private Works/Standard Connection	0	0	1	1	0	0	0	0.00	5	7.00	4.12	3.36	1.65
Network Services - Reinstatements (Asset)	0	0	1	1	0	0	0	10.82	1	0.67	2.25	3.65	3.61
Network Services Special Read Enquiry (Pty Strh)	0	0	0	0	0	0	0	0.00	10	0.00	0.00	9.40	8.67
Network Services - Water Meter Reading Enquiry	1	1	12	12	0	0	0	79.85	5	3.40	5.29	5.95	3.38
Process - Odour (Sewer Only) (Asset)	0	0	6	4	0	0	0	-0.22	1	0.17	1.48	2.21	0.84
Process - River Quality	0	0	0	0	0	0	0	0.00	2	0.00	2.00	1.00	0.00
Process - Drinking Water Quality (Asset)	0	0	3	3	0	0	0	35.65	1	1.00	0.68	0.74	0.39
Water Meter Read Search - "NOT FOR CSO"	14	13	82	58	25	0	0	0.00	90	3.60	4.93	5.47	5.47

4. Service Delivery

Service Delivery Standard	Target	Current Performance	Service Level Type (Operational or Adopted)
Drinking Water Samples Compliant with ADWG	>99%	100%	Adopted
Drinking water quality complaints	<5 per 1000 connections	0.23	Adopted
Total water and sewerage complaints	N/A	222	N/A
Glenmore WTP drinking water E.C Content	<500 µS/cm	360 µS/cm	Operational
Glenmore WTP drinking water sodium content	<50 mg/L	29 mg/L	Operational
Average daily water consumption – Rockhampton	N/A	54.7 ML	N/A
Average daily water consumption – Gracemere	N/A	6.7 ML	N/A
Average daily water consumption – Mount Morgan	N/A	1.3 ML	N/A
Average daily bulk supply to LSC	N/A	8.4 ML	N/A
Drinking water quality incidents	0	0	Adopted
Sewer odour complaints	<1 per 1000 connections	0.17	Adopted
Total service leaks and breaks	80	85	Adopted
Total water main breaks	15	8	Adopted
Total sewerage main breaks and chokes	32	9	Adopted
Total unplanned interruptions – water	N/A	59	N/A
Average response time for water incidents (burst and leaks)	N/A	117 min	N/A
Average response time for sewerage incidents (including main breaks and chokes)	N/A	54 min	N/A
Rockhampton regional sewer connection blockages	42	29	Adopted

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

Safety Statistics

The safety statistics for the reporting period are:

	THIRD QUARTER 2017/18		
	January	February	March
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	11		
Total Number of Incidents Reported	2		
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.

An overview of the table above is as follows:

- There were no lost time injuries for the month
- Two employees are currently on long term lost time injury
- Two incidents relating to asset damage were reported for the month, being:
 - Minor damage to an FRW vehicle when it made contact with a signpost off-site
 - Minor damage to an FRW vehicle whilst on-site

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
DEWS Review of No. 7 Dam Emergency Action Plan	01/04/2018	Yes	Review nearing completion.
DEWS Mandatory DWQMP Annual Reporting	19/12/2017	Yes	Report submitted and uploaded to FRW Website

6. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan quarterly report to Council:

Operational Plan Ref	Action	Target	Status
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance programs	Delivery of the annual operating budget to 95%	Operational expenditure tracking very closely to budget.
1.1.1.2	Deliver the annual capital works program	Budget expenditure greater than 95%	Capital projects well underway and on-track against expenditure targets.
1.1.1.3	Ensure safe and reliable operation of raw water storages	Compliance with state legislation and national guidelines	All water storages compliant with normal operational and maintenance work ongoing.
1.1.1.4	Ensure safe and reliable treatment and supply of drinking water	Compliance with Customer Service Standards, state legislation and national guidelines	100% compliance with state legislation and national guidelines. Performance against Customer Service Standards reported quarterly.
1.1.1.5	Ensure safe and reliable transport and treatment of sewage	Compliance with Customer Service Standards, state legislation and national guidelines	>99% compliant with state legislation and national guidelines. Two minor non-compliant results for pH at SRSTP. Performance against Customer Service Standards reported quarterly.
1.1.1.6	Ensure safe and reliable supply of non-potable water	Compliance with state legislation and national guidelines	100% compliance with state legislation and national guidelines.

Operational Plan Ref	Action	Target	Status
1.3.6.1	Ensure the safe and reliable operation of raw water storages	Compliance with legislative requirements for dam safety management	Annual updating of Mount Morgan No. 7 Dam Emergency Action Plan underway. Barrage Failure Impact Assessment underway.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Consider options in budget planning to support employment programs in 2018/19	Continued focus on developing and managing projects that can be procured from and delivered by local contractors. Apprentice position advertised. Business Admin Trainee position commenced in 2018.
3.1.2.1	Promote water wise behaviours and practices	Achievement of annual marketing communications plan activities in accordance with agreed timeframes	FRW MarComms Plan currently being implemented with significant exposure of a number of water issues as part of National Water Week promotions and newspaper editorial.
3.1.2.1	Promote water wise behaviours and practices	Provide water rebates for residential water efficient products and process all rebate applications within 10 business days	Residential water efficient products rebates processed according to policy.
3.1.5.1	Minimise nutrient and sediment discharges to local waterways	Demonstrate compliance with Environmental Authority release limits and continuous improvement initiatives	>99% compliant with state legislation and national guidelines. Two minor non-compliant results for pH at SRSTP. Performance against Customer Service Standards reported quarterly. Decommissioning of WRSTP on-track for mid-2018.
3.2.1.1	Develop a renewable energy program for Fitzroy River Water	Program completed by 30 June 2018	Solar Farm opportunity feasibility study underway. 10% renewable energy secured for large scale contestable electricity sites.
4.1.1.1	Provide timely and accurate responses to requests	In accordance with unit's customer service standards or adopted service levels	Performance against Customer Service Standards reported quarterly.
4.1.1.2	Provide effective delivery of Council services	In accordance with unit's customer service standards and service levels	All services delivered accordingly. See specific Operational Plan references above.
5.2.1.1	Comply with legislative requirements	Updates to be presented to Council	See specific Operational Plan references above. Dam safety

Operational Plan Ref	Action	Target	Status
		in sectional monthly reports	review of Emergency Action Plan for No. 7 Dam underway.
5.2.1.4	Operational risks are monitored and managed in accordance with legislative requirements	Risk registers are presented to Council on a quarterly basis	Risk Register updated accordingly by FRW. Mitigation of SCADA cybersecurity risks as well as environmental non-compliances due to the WRSTP operation with the decommissioning of this STP currently on-track for mid-2018.
5.2.1.8	Monitor and review non-compliance of legislative requirements	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	See specific Operational Plan references above and the remainder of the report.
5.3.1.1	Workforce planning is reviewed to ensure that resourcing levels meet business needs in accordance with budget allocations	Review workforce requirements in accordance with budget schedule	Workforce requirements reviewed continuously and adjusted as required or following employee turnover. Opportunity for a new apprentice being advertised. Business admin trainee commenced in January.
5.3.2.1	Continually review operational expenditure	Identify at least one operational saving per section of responsibility	Chemical pricing reduction of 15% secured for bulk supply of primary treatment coagulant. Employee overtime monitored closely.
5.4.2.6	Pursue improved processes through all levels of Council	Identify at least two improved processes per section of responsibility	Review of preventative maintenance program underway. New roster for meter readers now implemented.

7. Capital Projects

As at period ended 31 January 2018 – 58% of year elapsed. Information is provided for projects for which significant progress has been made during this reporting period.

The following abbreviations have been used within the table below:

<i>R</i>	<i>Rockhampton</i>
<i>G</i>	<i>Gracemere</i>
<i>M</i>	<i>Mount Morgan</i>
<i>WPS</i>	<i>Water Pump Station</i>
<i>SPS</i>	<i>Sewage Pump Station</i>
<i>STP</i>	<i>Sewage Treatment Plant</i>
<i>S</i>	<i>Sewerage</i>
<i>W</i>	<i>Water</i>

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
CAPITAL WORKS PROGRAM					
NETWORK OPERATIONS CAPITAL WORKS PROGRAM					
Rockhampton/Gracemere Water					
Yaamba Road Trunk Water Main Relocation Project 600mm water main replacement	February 2017	June 2018	55%	\$7,655,007	\$4,360,133
<p>Comments: 600mm DICL main replacement project. Water main construction as part of Department of Transport and Main Roads RNAU Project. Stage 2 water main construction in progress with major scope/alignment changes to within the Norman Road corridor between Yeppoon Road and Olive Streets. Construction of Stage 2.2 nearing completion with the installation of the 800mm PE Limestone Creek crossing almost complete. For Construction drawings issued for Stage 2.3.</p>					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Main Street (Haynes – Bertram) 150mm water main replacement	July 2017	March 2018	95%	\$225,060	\$166,711
Comments: 150mm CI main replacement project. Approval received for an underbore within the QR reserve, works scheduled with contractor.					
Dee Street (Lakes Creek – Rhodes) 150mm water main replacement	October 2017	January 2018	100%	\$218,253	\$225,299
Comments: 150mm CI main replacement project.					
William Street (Alma – Canning) 200mm water main replacement	March 2017	February 2018	95%	\$772,914	\$732,033
Comments: 200mm CI main replacement project.					
Mount Morgan Water					
Possum Street (Byrnes Parade – Phillips) 100mm water main replacement	October 2017	November 2017	100%	\$37,864	\$63,156
Comments: 100mm AC main replacement project, scope of project increased to supply firefighting protection to additional properties.					
Showgrounds Road (Coronation – Racecourse) 150mm water main replacement	December 2017	March 2018	35%	\$189,259	\$72,086
Comments: 150mm AC main replacement project.					
Rockhampton/Gracemere Sewer					
West Rockhampton Sewage Catchment Diversion Project Jardine Park 300mm SRM construction	April 2017	May 2018	73%	\$3,500,000	\$3,298,234

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Comments: Stage 2 construction in progress, preliminary design works for Stage 3 progressing. 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. Construction to CH3418 is now complete.					
Sewer rehabilitation program (including Building over Sewer)	July 2017	June 2018	58%	\$408,000	\$276,931
Comments: Rehabilitation and renewals annual program of works.					
Mount Morgan Sewer					
Railway Ave New 225mm Gravity Sewer Construction (Stages 2 & 3 incl. SPS)	July 2015	June 2018	80%	\$4,200,000 (15/16 – 17/18) Including \$1m BOR	\$2,631,026
Comments: On Schedule. Significant increase in cost due to stabilised backfill requirements specified within TMR reserve. Scope of project increased to service additional properties. Construction of Stage 2 extensions in progress, Railway Parade SPS construction scheduled to start March 2018.					
TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
GSTP Augmentation	July 2016	June 2019	60%	\$543,644	\$358,640
Comments: Stage 2. Installation of mechanical dewatering equipment commencing on site.					
M W Dam No 7 CCTV Installation	July 2014	March 2018	50%	\$30,000	\$12,000
Comments: Procurement of CCTV and communications equipment underway and an agreement signed with Qld Government for access to a communications tower. Currently awaiting final approval from Qld Government prior to on-site works commencing.					
M WTP CCTV Installation	July 2014	March 2018	50%	\$15,000	\$5,000
Comments: Procurement of CCTV and communications equipment underway and an agreement signed with Qld Government for access to a communications tower. Currently awaiting final approval from Qld Government prior to on-site works commencing.					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
M W Dam No 7 Raw Lift Pump Upgrade	July 2016	March 2018	99%	\$25,000	\$6,500
Comments: Work to be finalised after commissioning of the new UV Disinfection system at the WTP in early August. This project has been delayed slightly due to the late completion of the UV disinfection project and associated treatment upgrades.					
R GWTP Chemical Oxidation dosing system	September 2016	Feb 2018	95%	\$350,000	\$316,263
Comments: Commissioning now underway with completion expected by late February					
M WTP UV Disinfection Installation	December 2016	August 2017	100%	\$150,000	\$77,222
Comments: Complete.					
M STP UV Disinfection Renewal	December 2016	August 2017	100%	\$25,000	\$38,913
Comments: Complete.					
R – S NRSTP Aerator Replacement	July 2017	June 2018	90%	\$50,000	\$45,000
Comments: Renewal of No. 6 aerator now complete and refurbishment of No. 1 aerator complete. Additional works planned for No. 2 and No. 5 aerators.					
MMWTP Coagulant Dosing Upgrade	January 2016	March 2018	80%	\$70,000	\$49,968
Comments: Design work now finalised prior to contractor arriving at site in late February to commence installation.					
R – North Rockhampton SPS No. 1 and 2 electrical upgrade	July 2016	July 2017	100%	\$929,000	\$938,052
Comments: Complete.					
R – NRSTP RAS pump renewal	July 2016	July 2017	100%	\$25,000	\$27,301
Comments: Complete					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
R – SCADA Upgrade	July 2016	November 2017	100%	\$250,000	\$295,978
Comments: Complete.					
R – WPS Thozet Rd Generator Installation	October 2016	November 2017	100%	\$300,000	\$112,099
Comments: Complete					
R – SRSTP Anoxic Mixers Renewal	December 2016	March 2018	70%	\$40,000	\$38,000
Comments: Project awarded to contractor with design work underway and equipment ordered. Equipment now received from overseas with installation planned for the coming months.					
R – NRSTP Complete Electrical Renewal	August 2017	December 2018	20%	\$2,500,000	\$84,878
Comments: Contract awarded to successful tenderer with design work now underway					
R – SRSTP New Inlet Screen	December 2016	November 2017	100%	\$80,000	\$55,281
Comments: Complete					

8. Operational Projects

As at period ended 31 January 2018 – 58.33% of year elapsed.

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Inflow and Infiltration Inspection Program – South Rockhampton (selected areas)	3 July 2017	March 2018	Inspection program complete, repair works nearing completion.	\$20,000	\$22,902

9. Budget

Operational

Financial data based on report as at 5 February 2018 which does not contain final end of month transactions due to late close off.

Revenue is currently 85.8% of the 2017/2018 September Revised Budget. Some revenue streams are below target with the exception of utility charges due the advanced impact of water and sewerage access charges.

Gross water consumption revenue is 53.6% of the revised budget. The second quarter has been billed along with two sectors of the third quarter. Billed water consumption has increased by 14.7% compared to the same period last year. Gross water and sewerage access charges are on target, with the exception of Gracemere slightly below. Bulk water sales are on target. Private Works revenue is slightly above target at this juncture, however the final position depends upon the number of jobs received and completed in the second half of the year. Fees and charges are below target, with trade waste, bulk liquid waste and special water meter reading activities influencing this result.

Expenditure year to date is 56.1% of the 2017/2018 September Revised Budget. Most expenditure streams are on target with the exception of contractors and internal charges. Internal charges are due to higher than anticipated internal plant charges. Contractors are due to the timing of some large annual maintenance expenditure and are to be monitored.

No other material exceptions to be reported.

Capital

Financial data based on report as at 5 February 2018 which does not contain final end of month transactions due to late close off.

Capital expenditure is below the percentage of year elapsed at 50.8% in comparison to the 2017/2018 September Revised Budget. Expenditure during January has decreased compared to December by \$611k, which is expected over the Christmas/New Year period.

Water YTD 50.5% and Sewer YTD 52.0%.

Networks YTD 58.8% and Treatment YTD 43.1%.

The areas of prominent activity are the Yaamba Rd 600mm water main replacement, Sewer pipeline from WRSTP to SRSTP, Sewer main refurbishment and Water Main Replacement programs.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of January 2018. The 90+ day balances are either on payment plans, the business is in administration or the debt is with Collection House.

	Balance	0-30 Days	30-60 Days	60-90 Days	90+ Days
No. of Customers	109	28	10	57	38
Total Value	\$83,572.70	\$15,022.83	\$5,563.92	\$28,342.69	\$34,643.26

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

90+ days	Comments
\$2,107.50	Trade Waste – collection attempts unsuccessful
\$2,874.37	Other payment plans – Private works, standpipes and trade waste
\$29,661.39	Other overdue debts with no fixed arrangements – trade waste, irrigators, standpipes, emergency works – overdue letters issued
60-90 Days	Comments
\$1,561.09	Standpipes (includes \$1,561.09 from 5 debtors that has 90+ days)
\$26,781.60	Trade Waste (includes \$5,474.61 from 6 debtors that has 90+ days)
30-60 Days	Comments
\$4,802.03	Standpipes (includes \$2,969.20 from 4 debtors that has 90+ days)
\$761.89	Other – raw water, septic disposal

A summary of financial performance against budget is presented below:

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



As At End Of January 2017

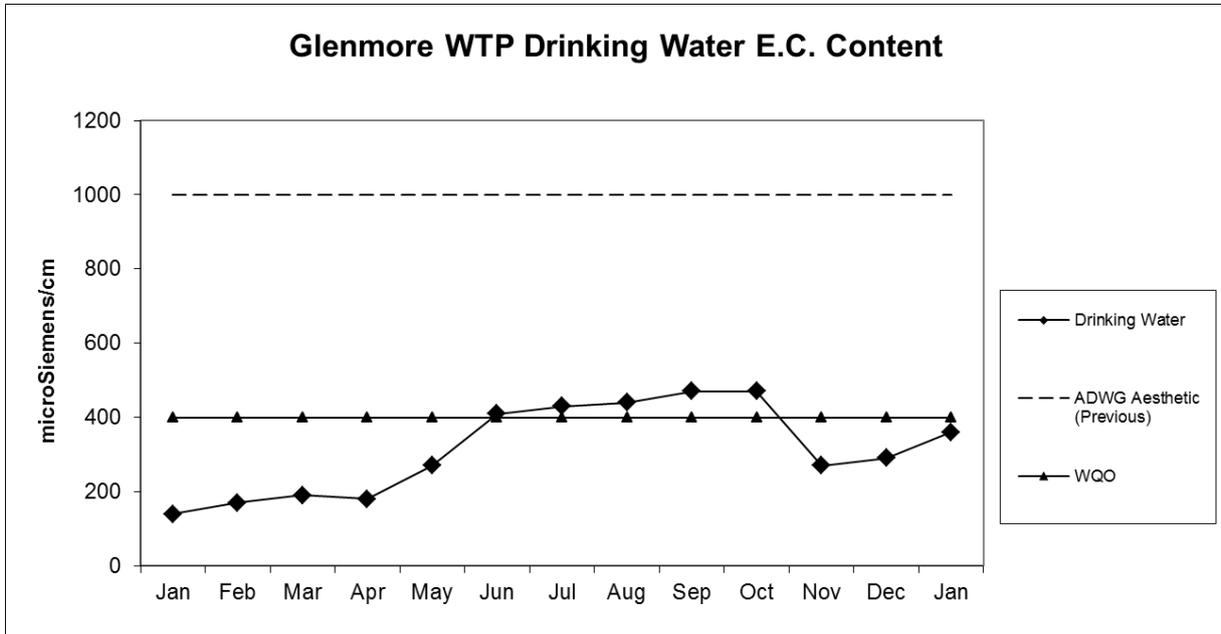
Report Run: 05-Feb-2018 15:50:43 Excludes Nat Accts: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target
	\$	\$	\$	\$	\$	%	58.3% of Year Gone
REGIONAL SERVICES							
FITZROY RIVER WATER							
<i>Treatment & Supply</i>							
Revenues	0	0	0	(1,009)	(1,009)	0%	✓
Expenses	9,488,515	9,487,012	675,597	5,232,349	5,907,947	62%	✘
Transfer / Overhead Allocation	329,081	329,081	0	181,767	181,767	55%	✓
Total Unit: Treatment & Supply	9,817,596	9,816,092	675,597	5,413,107	6,088,704	62%	✘
<i>Network Services</i>							
Revenues	(392,200)	(392,200)	(68,730)	(242,772)	(311,502)	79%	✓
Expenses	2,816,957	2,802,057	1,581,195	1,473,339	3,054,533	109%	✘
Transfer / Overhead Allocation	600,302	600,302	0	337,789	337,789	56%	✓
Total Unit: Network Services	3,025,059	3,010,159	1,512,465	1,568,355	3,080,820	102%	✘
<i>FRW Management</i>							
Revenues	(63,863,150)	(63,821,450)	0	(54,853,610)	(54,853,610)	86%	✓
Expenses	16,830,004	16,969,603	16,431	9,790,861	9,807,292	58%	✓
Transfer / Overhead Allocation	25,613,747	25,613,747	0	14,365,082	14,365,082	56%	✓
Total Unit: FRW Management	(21,419,398)	(21,238,099)	16,431	(30,697,667)	(30,681,236)	144%	✓
<i>Business & Project Services</i>							
Expenses	679,596	679,596	3,676	372,053	375,729	55%	✓
Transfer / Overhead Allocation	51,964	51,964	0	30,169	30,169	58%	✓
Total Unit: Business & Project Services	731,560	731,560	3,676	402,222	405,898	55%	✓
Total Section: FITZROY RIVER WATER	(7,845,183)	(7,680,288)	2,208,170	(23,313,983)	(21,105,813)	275%	✓

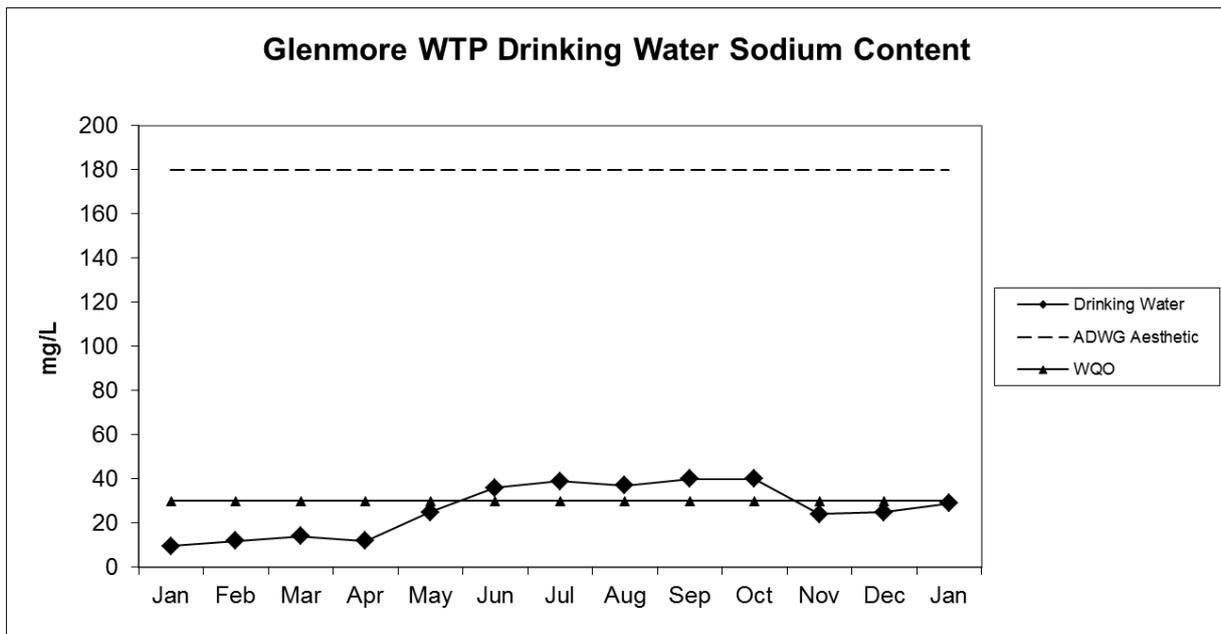
10. Section Statistics

TREATMENT AND SUPPLY

Drinking Water E.C. and Sodium Content



The level of E.C. in drinking water supplied from the Glenmore Water Treatment Plant (GWTP) during January increased slightly to be 360 µS/cm. The level of E.C. is slightly below the Water Quality Objective of 400 µS/cm and well beneath the previously used aesthetic guideline value of 1000 µS/cm. The E.C. concentration is expected to remain relatively unchanged for the next few months.



The concentration of sodium in drinking water supplied from the GWTP during January increased slightly to be 29 mg/L. The current level of sodium is below the Water Quality

Objective value of 30 mg/L but is well beneath the aesthetic guideline of 180 mg/L for sodium in the Australian Drinking Water Guidelines. The sodium concentration is expected to remain relatively unchanged for the next few months.

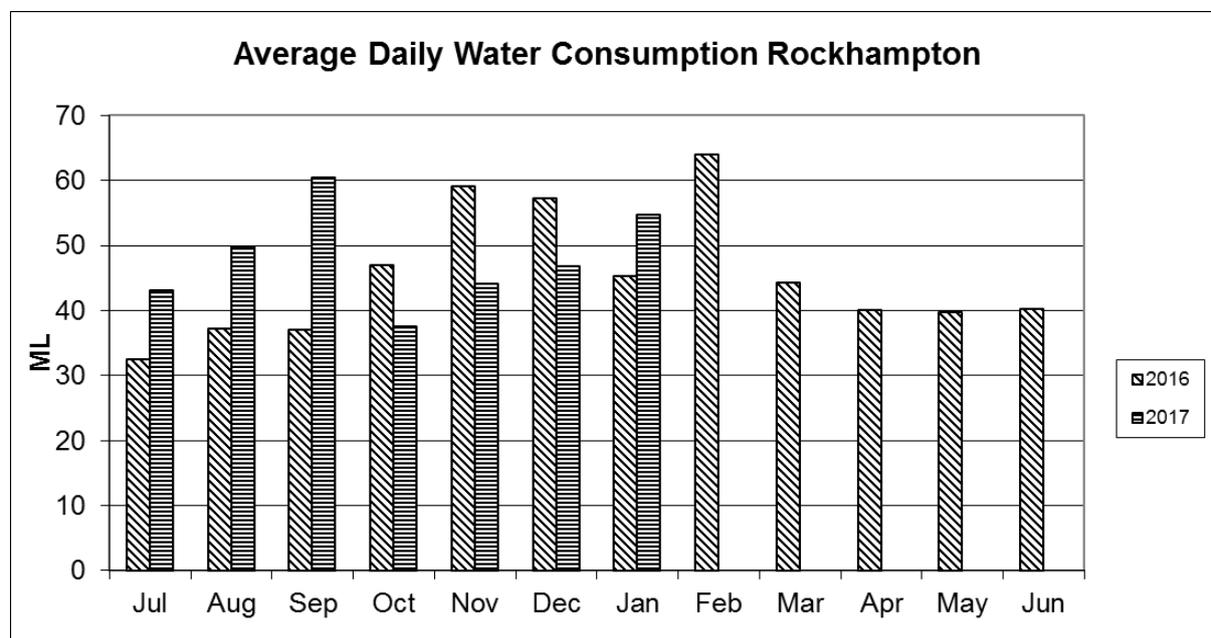
Drinking Water Quality as at 18 January 2018		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	250	150
Sodium (mg/L)	29	25
Electrical Conductivity (μ S/cm)	360	230
Hardness (mg/L)	84	44
pH	7.47	7.28

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

Drinking Water Supplied

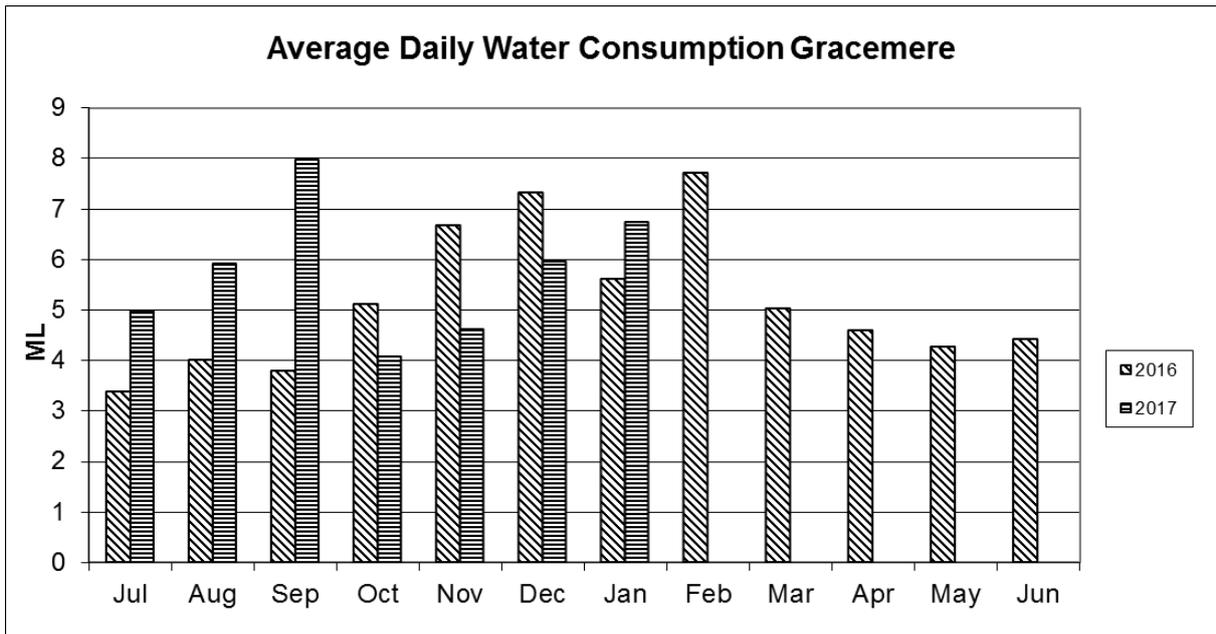
Data is presented in graphs for each water year (e.g. 2016 is the period from July 2016 to June 2017).

Rockhampton



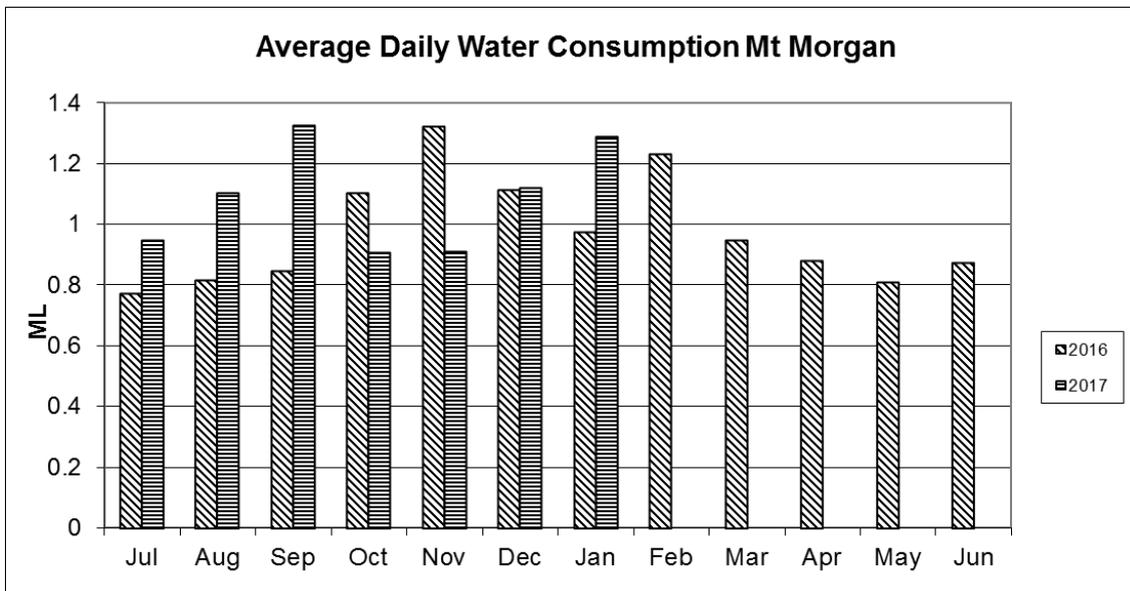
Average daily water consumption in Rockhampton during January (54.7 ML/d) increased from that recorded in December and was greater than that reported in the same period last year. The higher consumption was due to the hot weather and lack of significant rainfall during the month. The Fitzroy Barrage 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



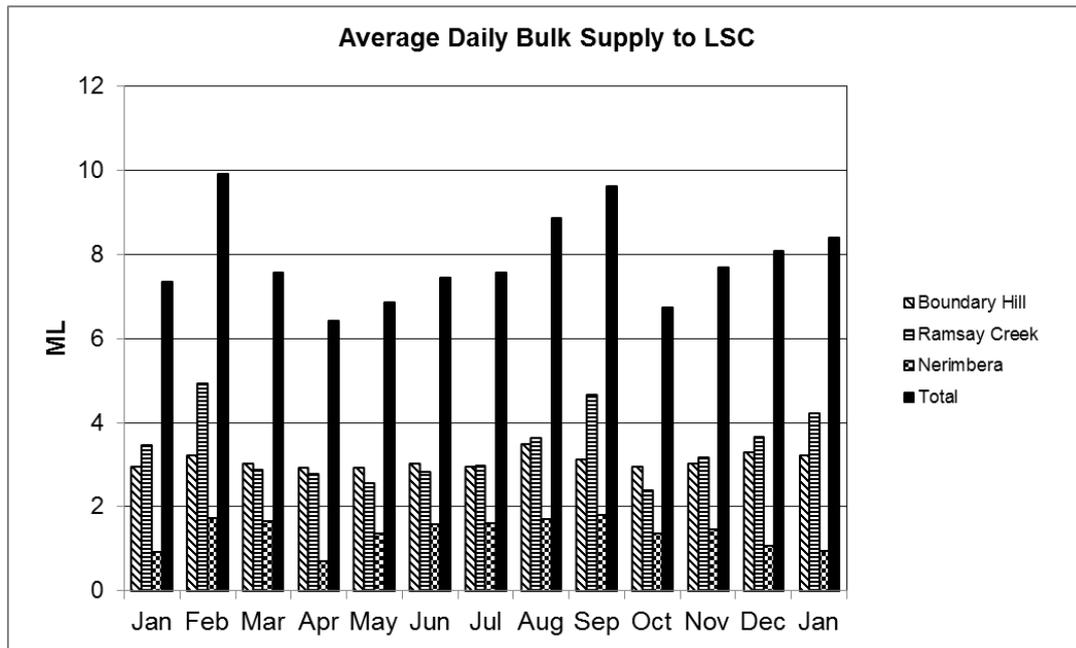
Average daily water consumption in Gracemere during January (6.7 ML/d) increased compared to that recorded in December and was greater than that reported in the same period last year. The higher consumption was due to the hot weather and lack of significant rainfall during the month. The Fitzroy Barrage 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



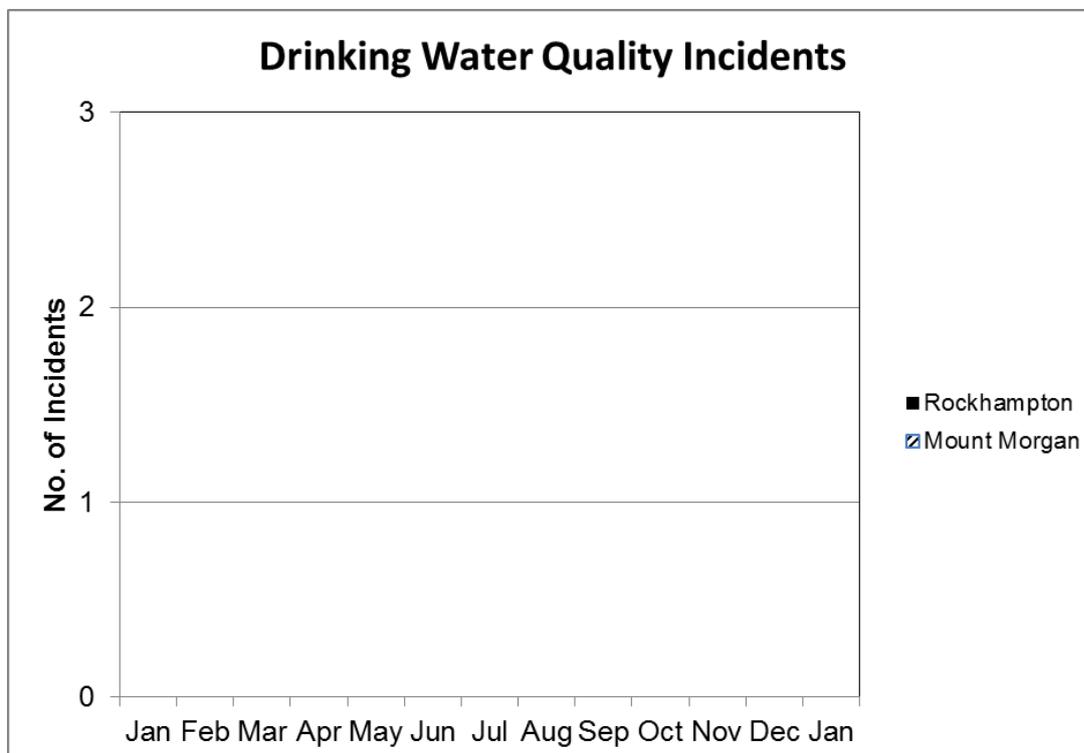
Average daily water consumption in Mount Morgan during January (1.3 ML/d) increased compared to that recorded in December and was greater than that reported for the same period last year. The higher consumption was due to the hot weather and lack of significant rainfall during the month. The No. 7 Dam is currently at 90% of the accessible storage volume and well above the 50% storage threshold value in the Drought Management Plan that is used to trigger the implementation of water restrictions in Mount Morgan.

Bulk Supply to Livingstone Shire Council



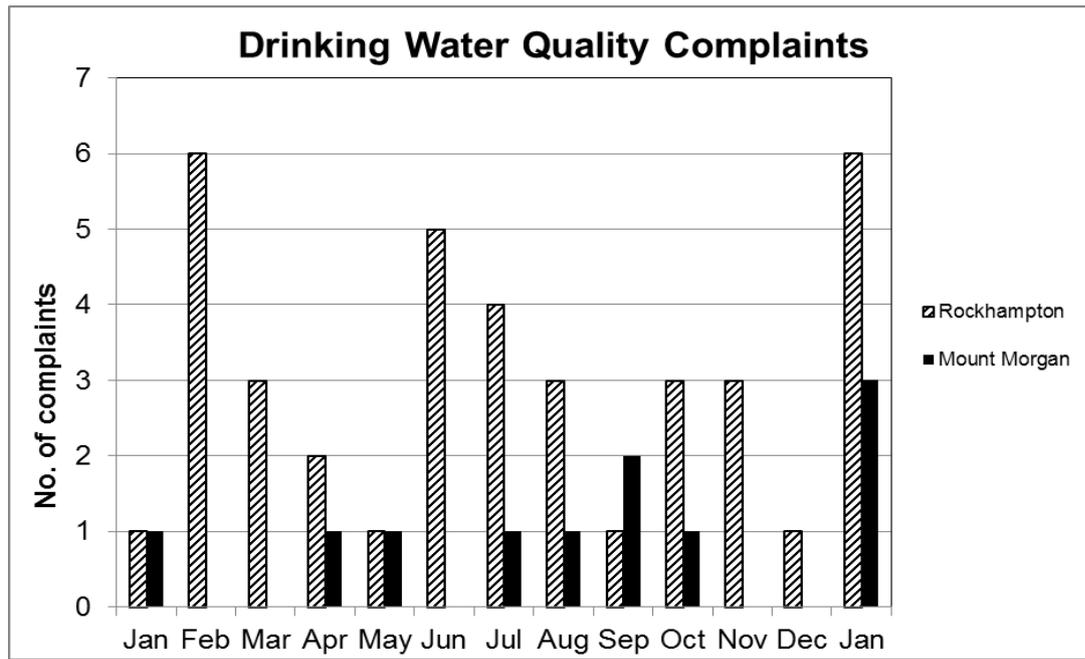
The average daily volume of water supplied to LSC during January increased slightly compared to that recorded in December to be 8.41 ML/d. This volume is greater than that recorded for the same period last year. The higher consumption was due to the hot weather and lack of significant rainfall during the month.

Drinking Water Quality Incidents



No water quality incidents occurred during the month of January. No water quality incidents have occurred in the last two years.

Drinking Water Quality Complaints

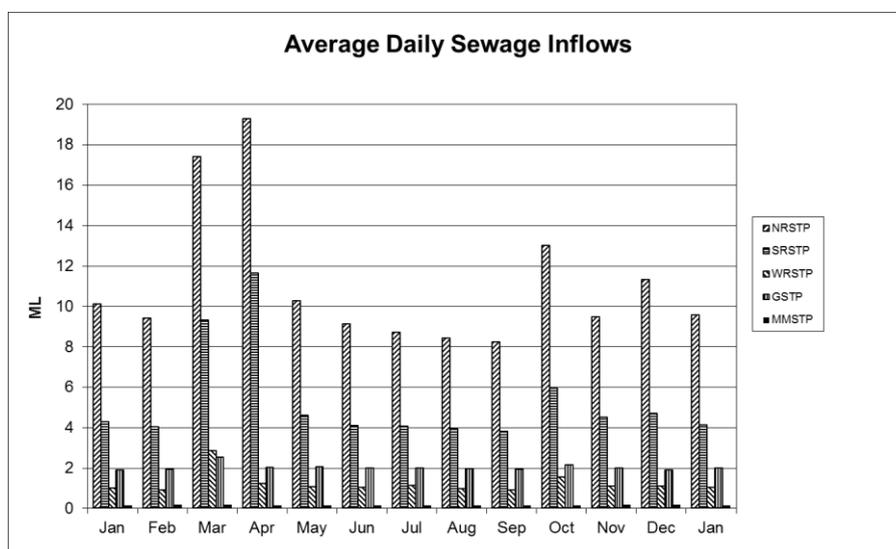


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	2	7	0

The total number of drinking water quality complaints (9 complaints) received during January was higher than the number of complaints received in December.

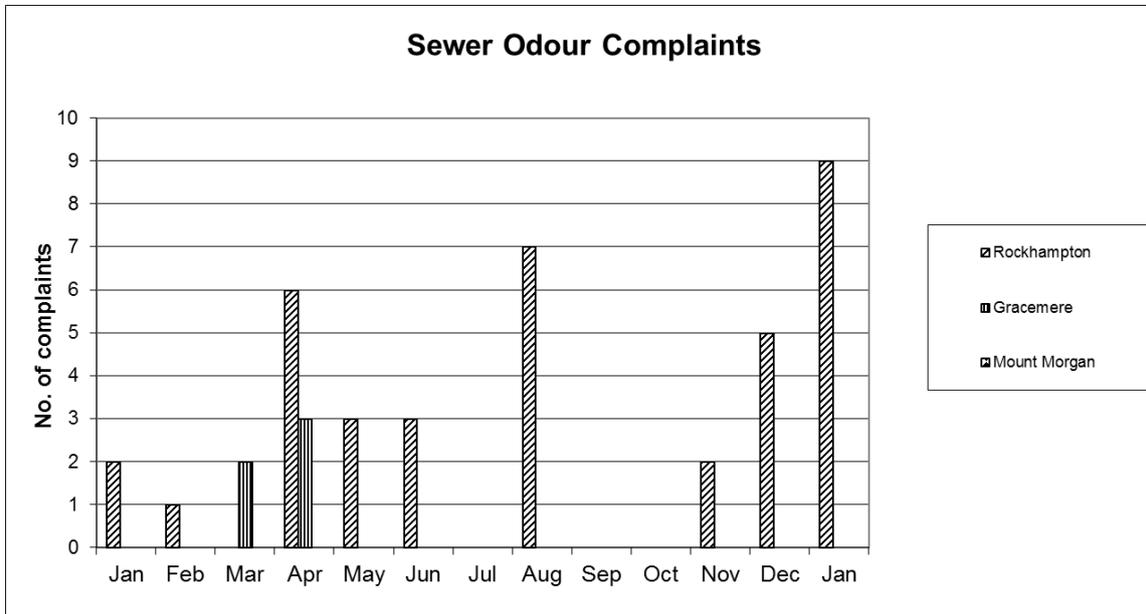
Six of the complaints were received from customers in Rockhampton and the other three complaints from Mount Morgan. Seven of the complaints were associated with discoloured water and the other two complaints were related to an unacceptable taste or odour in the water. In each instance, FRW responded and the complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer. Water quality testing was used as appropriate to confirm the return to normal high quality water.

Sewage Inflows to Treatment Plants



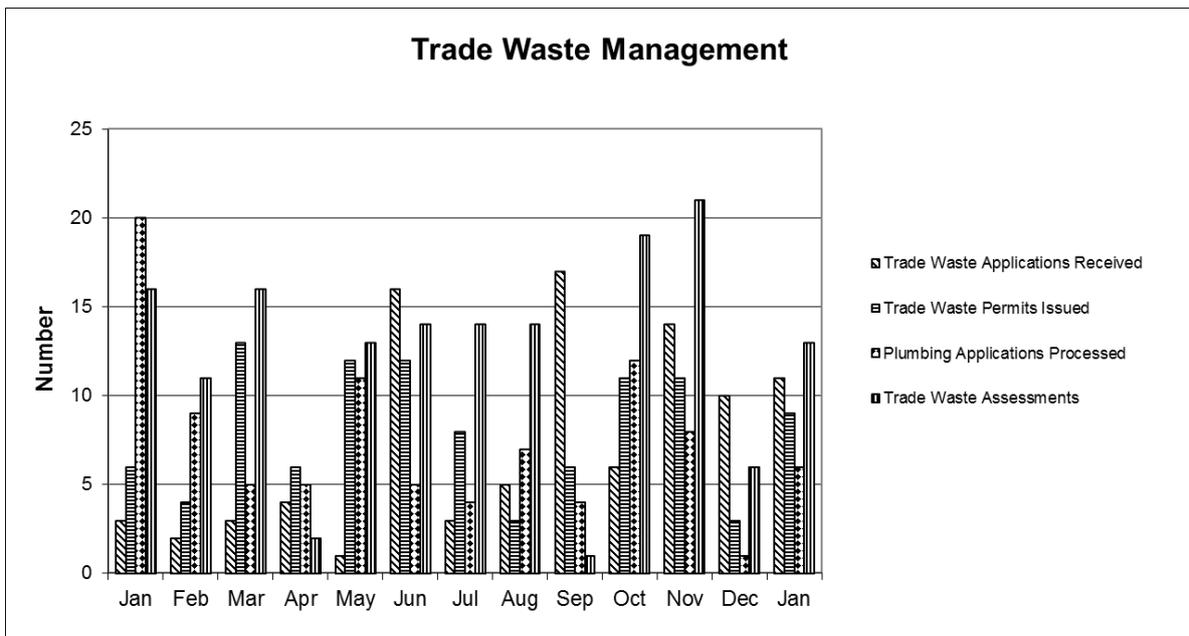
Average daily sewage inflows during January were lower than those recorded in December. The decreased inflows were due to the lack of significant rainfall during the month. These inflows are lower than that reported during the same period last year.

Sewer Odour Complaints



Nine sewer odour complaints were received during the month of January. All complaints were associated with parts of the sewerage network. FRW investigated each complaint and took action here possible to address the source of the odour.

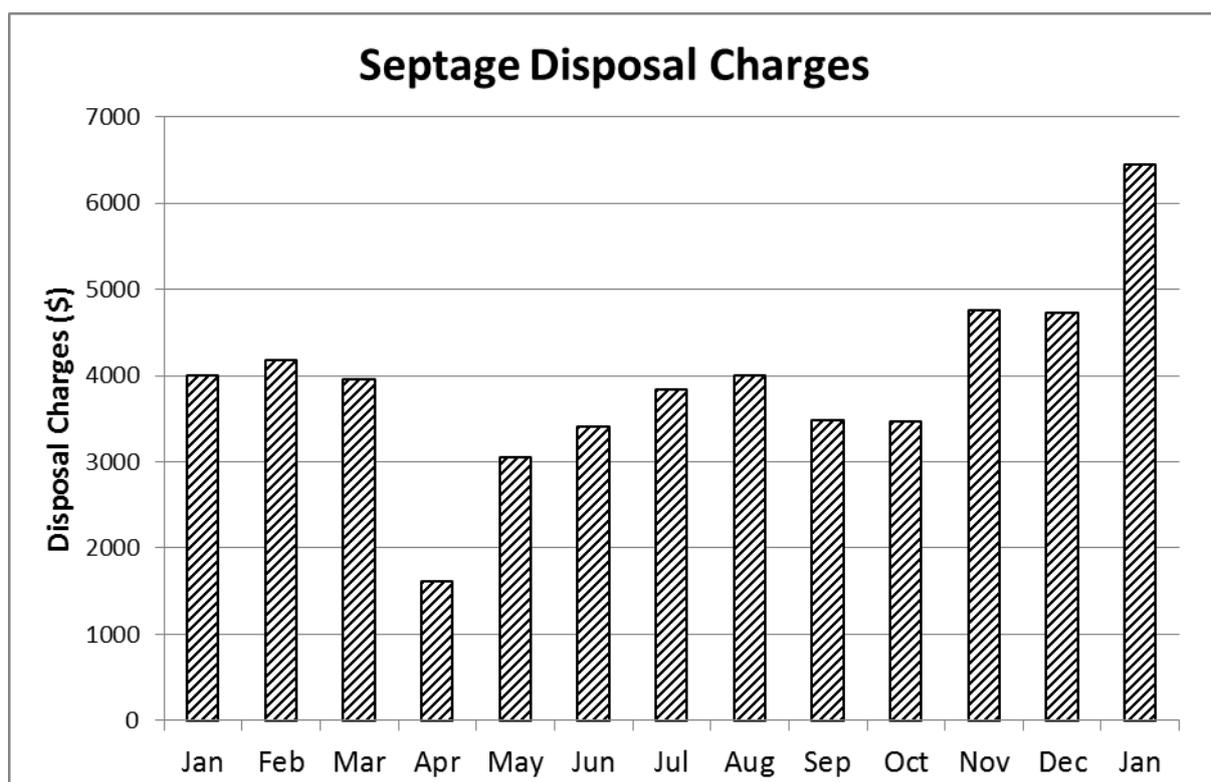
Trade Waste and Septage Management Activities



Eleven Trade Waste applications were received and nine Trade Waste permits were issued during the month of October. A total of six Plumbing Applications were processed and another 13 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
Car dealership	Renewal	2	Install a pre-treatment device and provide a Final Plumbing and Drainage Compliance Certificate	Change of category rating; New washbay installed without the appropriate pre-treatment device and Council approval
Drive thru coffee shop	New	1	Provide a Final Plumbing and Drainage Compliance Certificate	New fixtures to the food preparation and service areas without Council approval

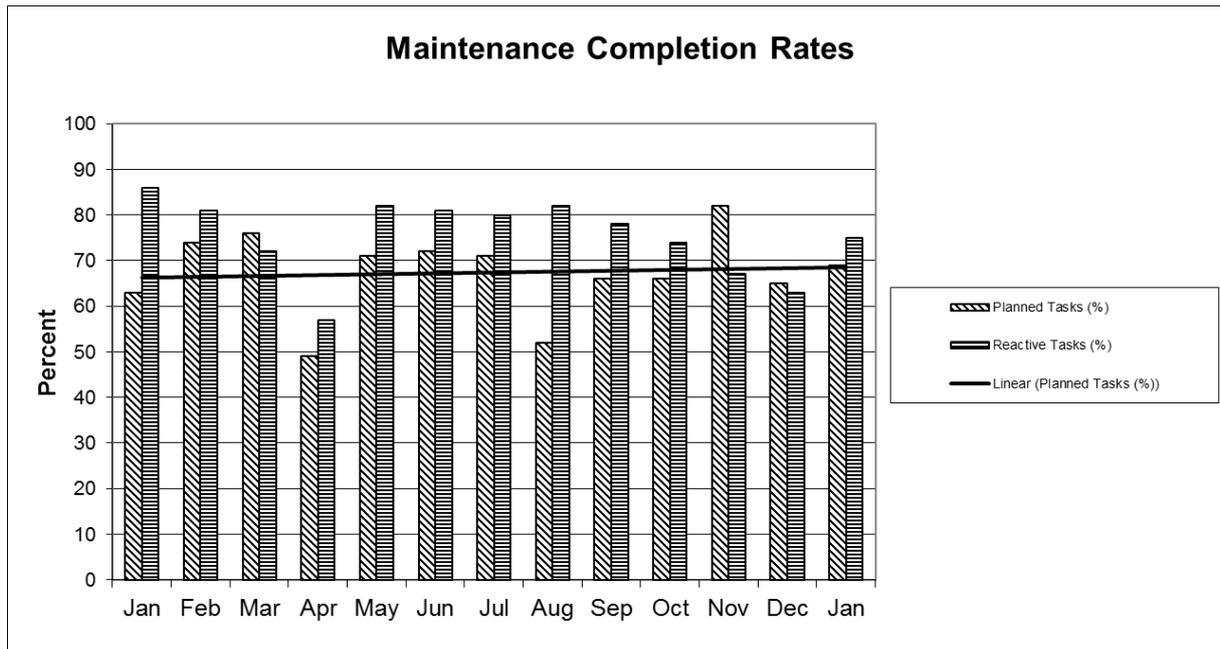


Revenue from the disposal of septage liquid waste at the North Rockhampton STP increased in January compared to December. The reason for the increased level of septage received is not clear at this stage, but possibly reflects seasonal variation.

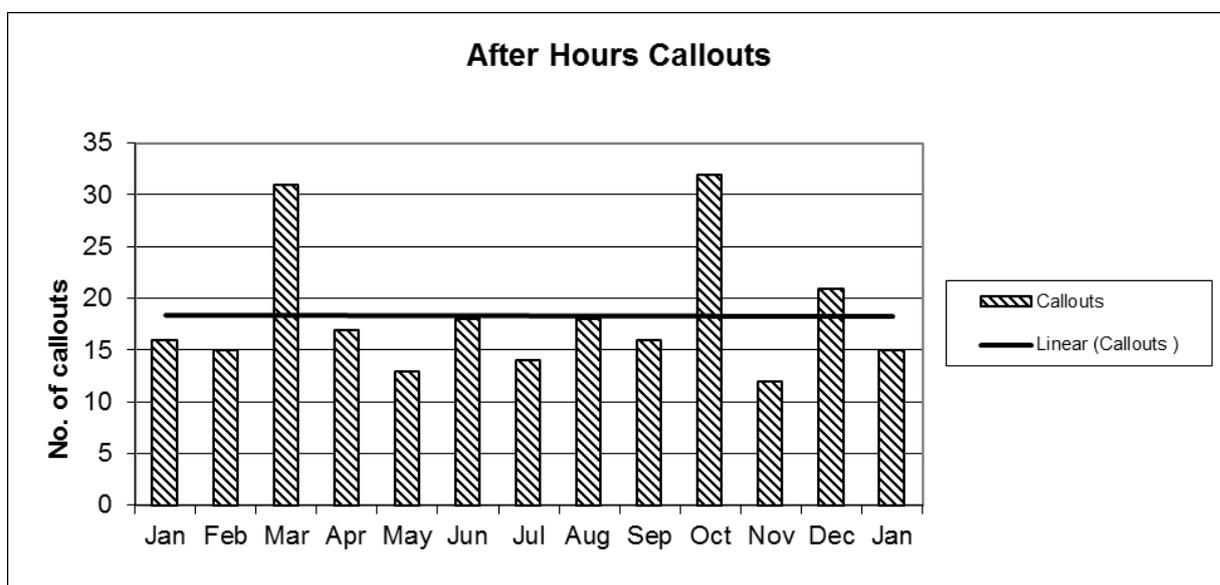
Treatment and Supply Maintenance Activities

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	59	54	70	N/A
Reactive	57	20	8	0
After hours callouts	14	1		
Capital	4	2	0	N/A
Safety and Compliance	8	1	43	5



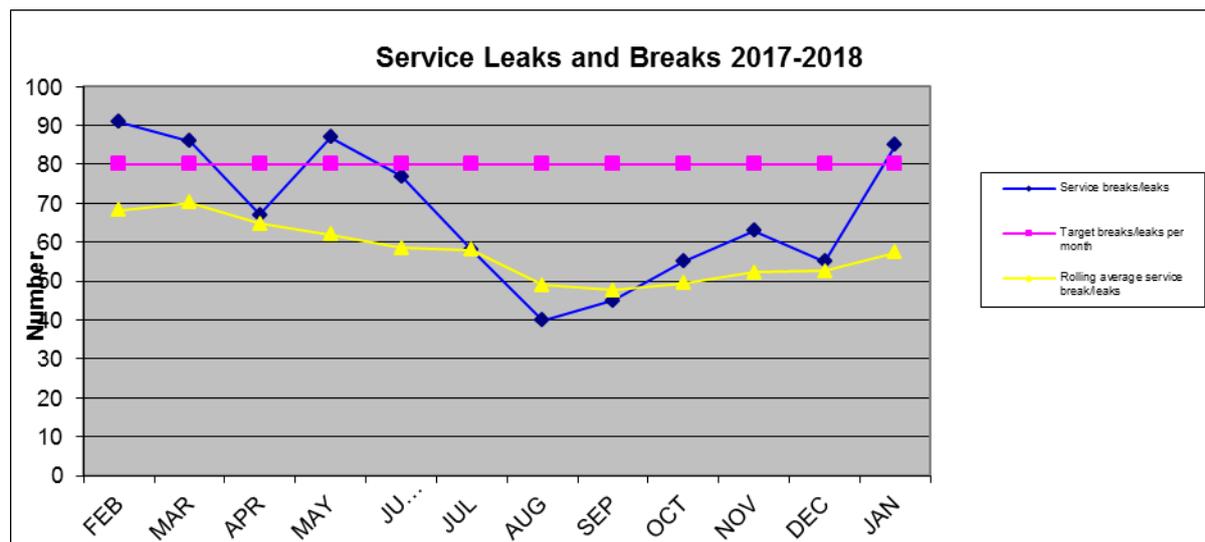
A total of 267 preventative maintenance activities were scheduled and 146 reactive maintenance activities were requested during the month of January. Completion rates for each type of maintenance activity by the end of the month were 69% and 75% respectively. The trend line shows long term continued improvement in the completion rate for planned maintenance tasks.



The number of after-hours callouts for electrical and mechanical reactive maintenance (15 call-outs) increased during January compared to December. The number of callouts was lower than the 12 month rolling average of 19 call-outs per month. The long term trend line in the graph indicates the number of call-outs per month is constant, with a small number of months where heavy rainfall events leading to high numbers of call-outs that increase the average. In the majority of cases, the faults were rectified within the targeted rectification time according to the Priority Ratings used to rank reactive maintenance events.

NETWORK

Regional Service Leaks and Breaks



Performance

Target not met with an increase in service breaks from previous months, large number of class 12 poly service failures continues to be an issue, continued failures of threaded poly sections installed during water meter installations. A \$100,000 capital water service replacement program to be implemented during current and future financial years based on service failure data.

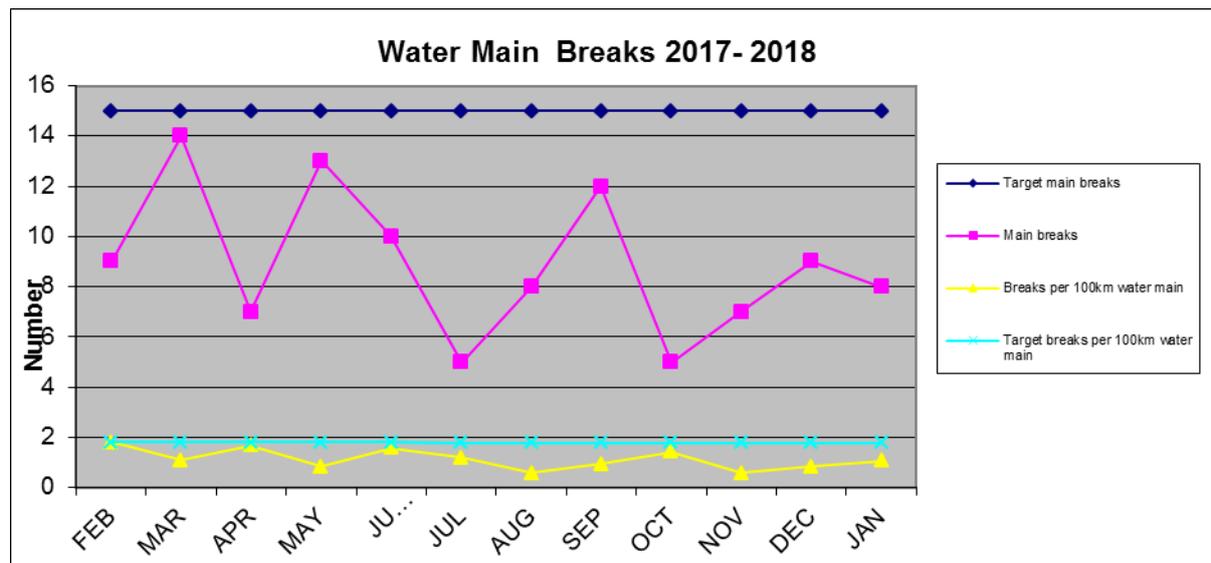
Issues and Status

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

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	82
Mount Morgan	3
Regional Total	85

Regional Water Main BreaksPerformance

Target achieved, slight decrease in water main breaks in Rockhampton when compared to previous month. Overall trending decrease in water main failures as a result of the implementation of a strategic Capital Water Main Replacement Program continues.

Issues and Status

The following table shows the number of breaks per month.

Water Main Type	November 2017	December 2017	January 2018
Cast Iron	0	3	0
AC	4	1	3
PVC	2	3	5
GWI	1	1	0
Mild Steel	0	0	0
Copper	0	1	0
Poly	0	0	0
TOTAL	7	9	8

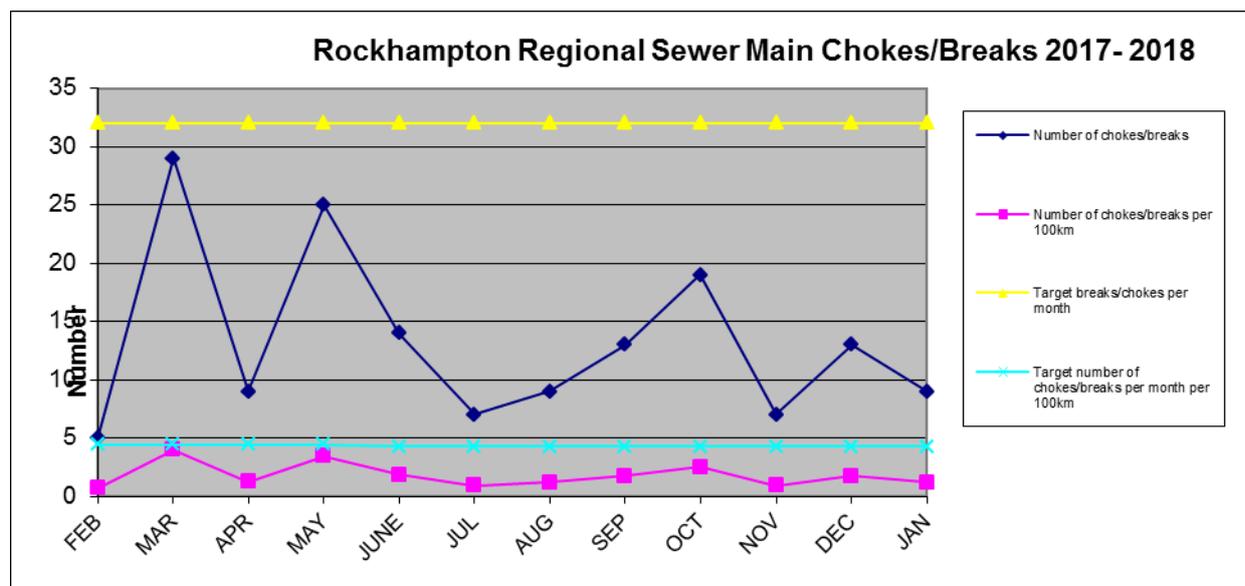
Response to Issues

Continued defect logging and pressure management will reduce failure occurrences. Water mains experiencing repeated failures are assessed for inclusion in annual Water Main Replacement capital program.

	Number of Main Breaks	Target Main Breaks	Breaks per 100 km	Target Breaks per 100 km	Rolling average per 100 km
January	8	15	0.95	1.80	0.92

Locality	Main Breaks
Rockhampton	7
Mount Morgan	1
Regional Total	8

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

Target achieved, with a noticeable increase in recent months, it is evident that mainline sewer blockages are continuing to trend down in line with capital sewer refurbishment programs.

Issues and Status

Data indicates that a high percentage of blockages / overflows continue to be caused by defective pipes resulting in tree root intrusion.

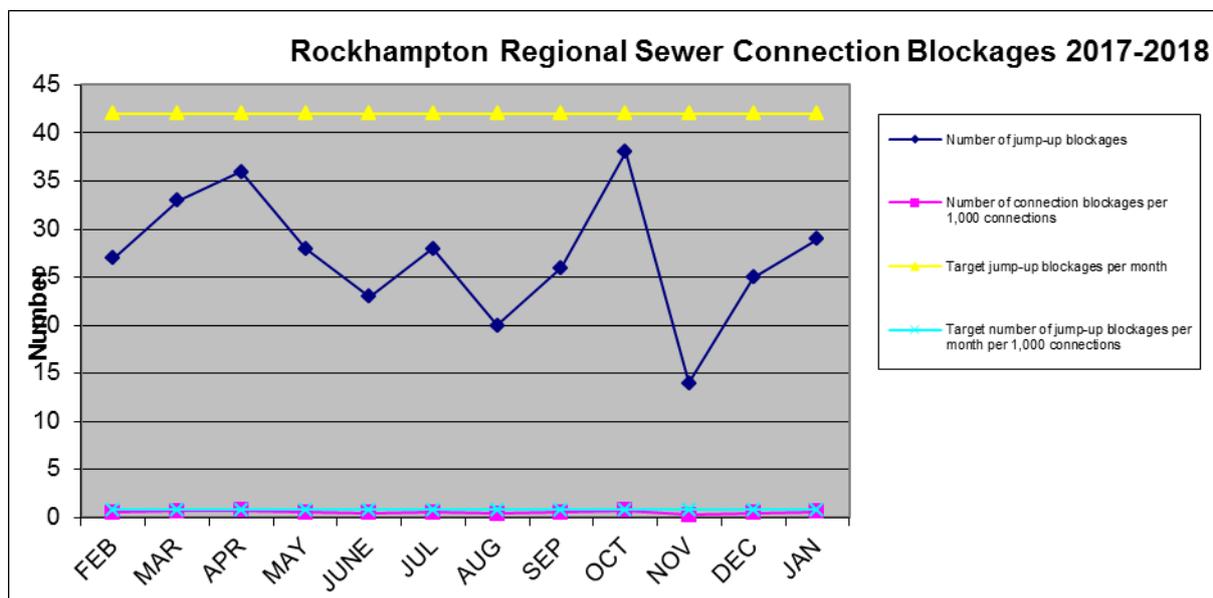
Response to Issues

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

	Number of chokes/ breaks	Target chokes/breaks per month	Number of chokes/ breaks per 100 km	Target number of chokes / breaks per month per 100km	Rolling 12 month average per 100 km chokes / breaks
January	9	32	1.2	4.41	1.46

Locality	Surcharges	Mainline Blockages
Rockhampton	8	9
Mount Morgan	0	0
Regional Total	8	9

Rockhampton Regional Sewer Connection Blockages



Performance

Target achieved with a noticeable increase in blockages when compared to previous months. Sewer connections repairs are prioritised for inclusion in current capital refurbishment programs in line with failure information.

Issues and Status

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

Response to Issues

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

	Number of connection blockages	Target connection blockages per month	Number of connection blockages per 1,000 connections	Target number of connection blockages per 1,000 connections	Rolling 12 month average per 1,000 connections
January	29	42	0.57	0.83	0.50

Locality	Connection Blockages
Rockhampton	29
Mount Morgan	0
Regional Total	29

Sewer Rehabilitation Program

	Number completed	FY to date totals
Access Chambers raised/repaired	19	58
Sewers repaired	0	55

Inflow/Infiltration Program (South Rockhampton)

	Number completed	FY to date totals
Defective Properties Rectified	7	54

Inflow/Infiltration Program (North Rockhampton)

	Number completed	FY to date totals
Properties Inspected	0	1600
Defects Identified	0	339
Defects Rectified	6	6

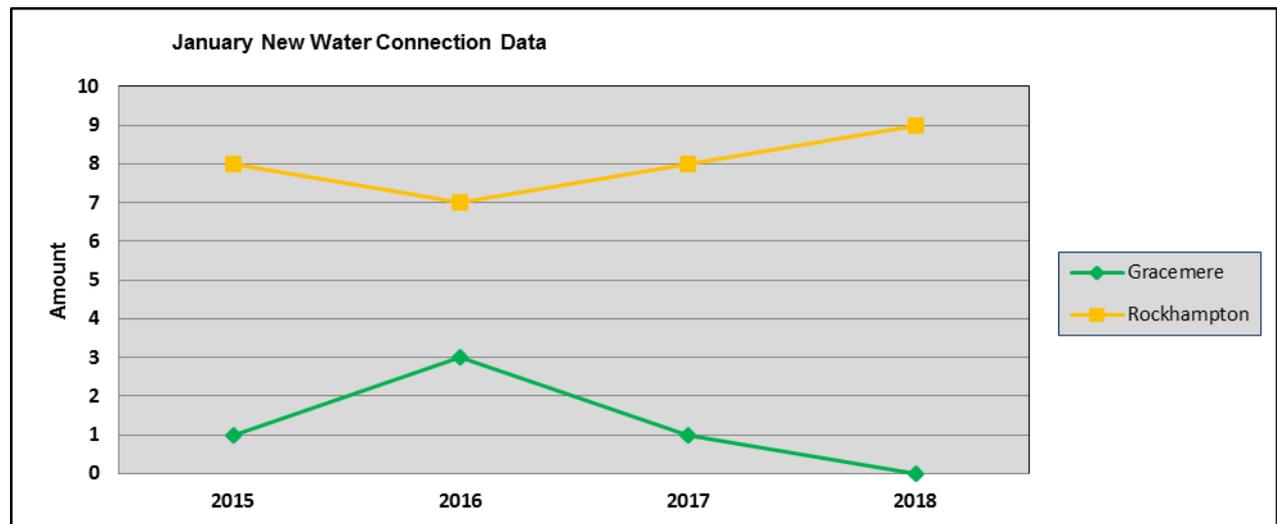
Private WorksNew Water Connections

Region	January 2018	FY to Date 2017/2018	FY to Date 2016/2017	FY to Date 2015/2016	FY to Date 2014/2015
Gracemere	0	26	42	37	35
Rockhampton	9	77	69	78	118
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	9	103	111	115	153

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

Region	January 2018	January 2017	January 2016	January 2015
Gracemere	0	1	3	1
Rockhampton	9	8	7	8
Mount Morgan	n/a	n/a	n/a	n/a
Total	9	9	10	9

New Connection Data



Details on Private Works Jobs

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

	January	Amount	FYTD	FYTD Amount
Quotes Prepared	7	\$20,857.18	57	\$217,474.25
Quotes Accepted	6	\$15,217.88	47	\$166,225.56
Jobs Completed	7	\$12,429.67	53	\$208,131.40

Water Meters

Meter reads for the third quarter 2017/18 commenced on 11 January 2018. Sectors 1, 2, 3, and 4 were completed during the month with a total of 11,270 meters being read. Approximately 7,400 water accounts being sectors 18, 1 and 2 were forwarded to customers during the month.

Sectors Read	1	2	3	4	Total
No. of Meters in Sector	2,301	3,537	2,427	3,005	11,270
No-Reads	2	8	2	5	17
% Of No-Reads	0.08%	0.2%	0.08%	0.25%	0.15%

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - Averaged Readings \$31 per read	56	\$1,736
Water Account Search - On-Site Readings \$158 per read	13	\$2,054
Total \$ Value for January		\$3,790
Total \$ Value Financial Year to Date		\$31,925

Building Over Sewers

The following summary is an overview of this core business activity that requires ongoing negotiations with the respective stakeholders and detailed investigations to determine location and condition assessments of the associated infrastructure.

Activity Summary

	January	FYTD
General Enquiries / BOS	2	51
Inspections	0	36
Meetings	1	32
Site Visits	0	86
Pre-Starts	0	12
Approval Permits Issued	1	14
Permits closed	0	12
Total	4	243

Building Over Sewer Applications under Assessment

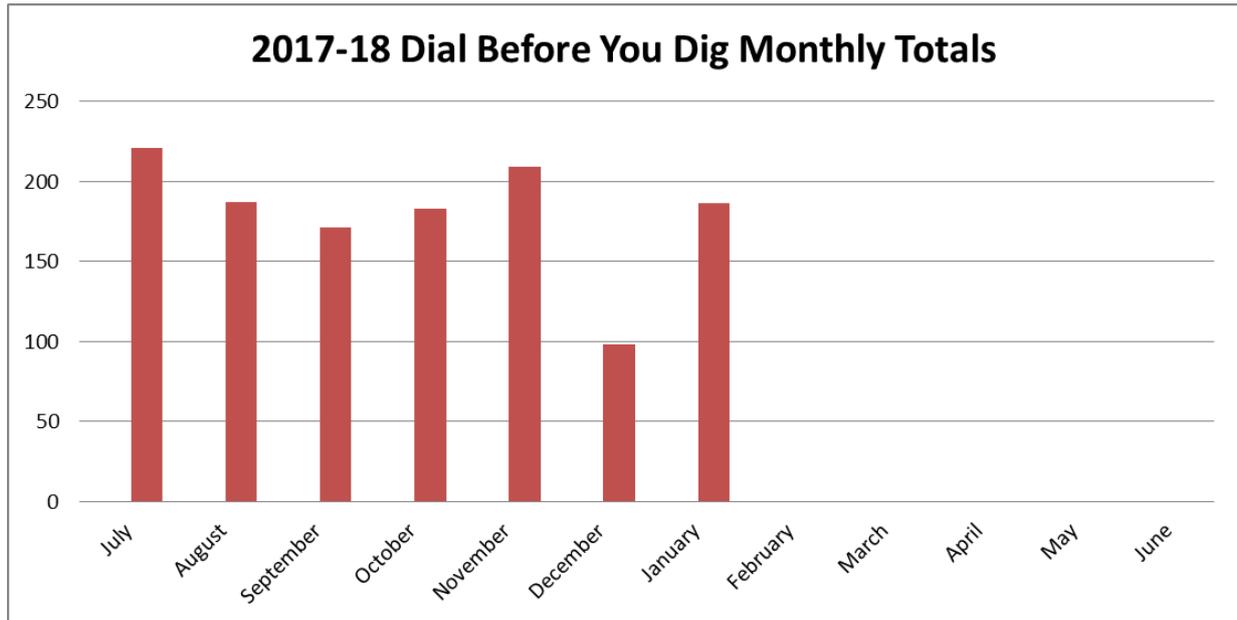
There are five permits currently under assessment as at 31 January 2018.

ADMINISTRATION

Dial Before You Dig (DBYD)

The average number of requests received per day for January 2018 was 6.00; this was an increase from 3.16 in December 2017.

	November 2017	December 2017	January 2018	FY 2017/18 Total
Requests Processed	209	98	186	1255



Site Tours

There were no site tours of the Glenmore Water Treatment Plant (GWTP) in January 2018.

Undetected Leaks (Residential)

	January	FYTD
New requests	12	83
Number declined	1	13
Number approved	0	27
Require more information	3	16
Being held until next meter read	8	54
Total kL rebated	0	15,720
Total value approved	\$0.00	\$36,977.96

Undetected Leaks (Commercial)

	January	FYTD
New requests	0	4
Number declined	0	0
Number approved	1	3
Require more information	0	3
Being held until next meter read	0	1
Total kL rebated	242	518.5
Total value approved	\$632.14	\$826.76

Residential Rebates

	January	Total FYTD Applications	Total FYTD \$
Washing machines	42	163	\$16,300
Stand alone tank	1	2	\$500
Integrated tank	0	0	\$0
Dual flush toilet	1	2	\$100
Shower rose	0	0	\$0
Total	44	167	\$16,900

One applicant has been requested to provide an amended receipt and verification of being enrolled on the AEC at the installation address.

Four applicants have been declined due to the purchase being over 12 months or having previously been given a rebate.

Communication and Education

Media Releases

A media release regarding the newly installed diesel generator at the Thozet Road Water Pump Station as released in early January.

The new generator will ensure round-the-clock operations during future severe weather events and power outages.

8.4 LAKES CREEK ROAD PIGGY BACK LANDFILL PROJECT UPDATE

File No: 12276
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Kim Saloyedoff - Project Manager Parks Restoration
Craig Dunglison - Manager RRWR

SUMMARY

The purpose of this report is to provide an update on the Landfill extension project as the concept plan for the landfill expansion and detailed design has recently been completed with a tender being awarded for the construction of the first landfill cell.

OFFICER'S RECOMMENDATION

THAT the Lakes Creek Road Piggy Back Landfill Project Update report be received.

COMMENTARY

The concept design for the vertical expansion provides for an additional 30+ years of landfill life at the facility by landfilling over the top of the existing footprint.

The proposed landfill has been designed to a height of RL 36m, as approved by the Department of Environment Heritage Protection. An ultimate design for a landfill height of RL 45m has also been produced to provide Council the option of increasing the height of the landfill in future.

In November 2017, tenders were called for the construction of Cell A and this is planned to commence towards the end of March 2018. A local supplier has been successful in the tender process and has been awarded the contract for the construction of the first Landfill cell.

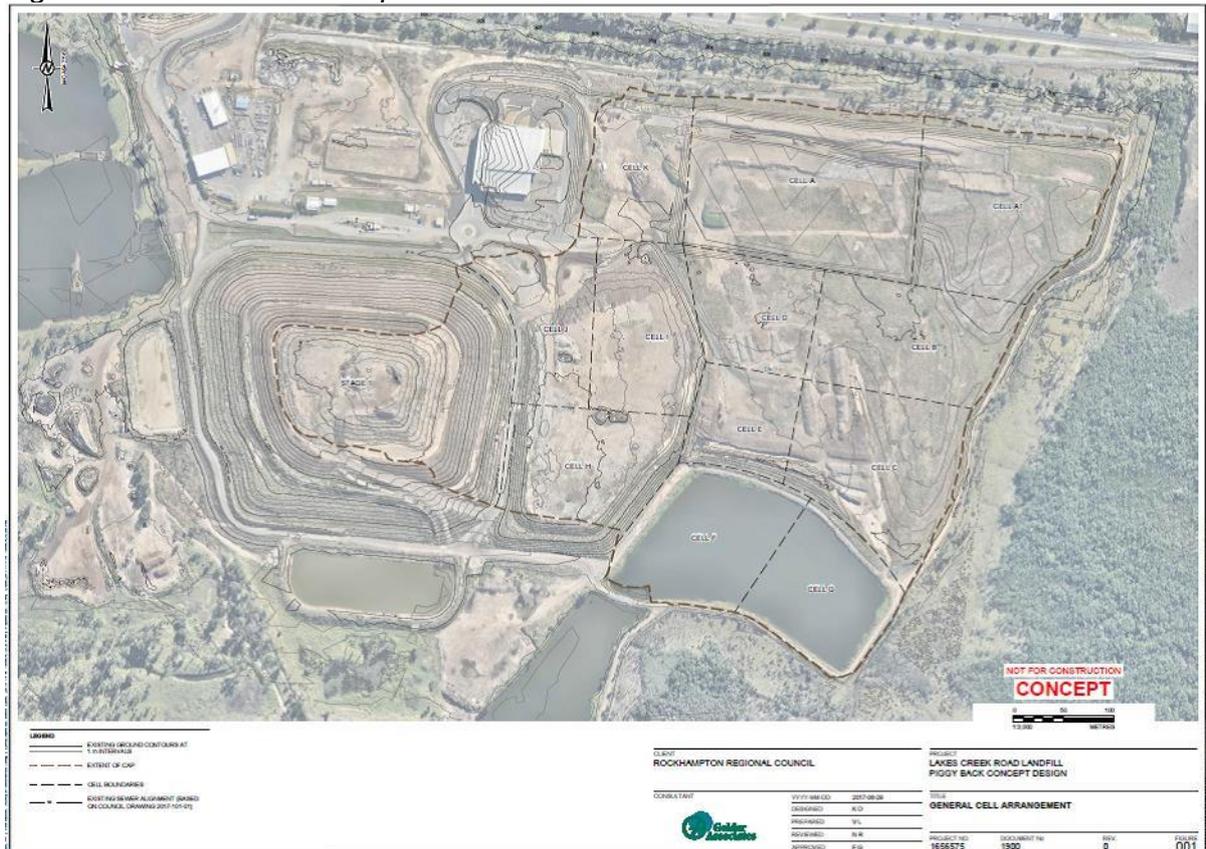
Overall Design Principles

The concept design for the Lakes Creek Road Landfill Expansion Project involves the increase in operating landfill life expectancy by filling over the top of the existing waste footprint thus maximising the available airspace of the Lakes Creek Road Landfill site. The estimates for the life extension are now indicated to be in the order of 38 years filling to RL 36m, with the potential to extend the life even further if required by filling to RL45m.

Landfill Staging

The footprint has been maximised with the construction of 12 cells that incorporate the underlying gas drainage system for the existing waste and the engineered lining / leachate collection system for the placement of the new waste. Figure 1 shows the conceptual cell layout for the expansion.

Figure 1 – Planned Cell Footprint



A detailed staged filling plan has been developed to manage the geotechnical constraints, minimise impact on visual amenity and ensure the overall planned life of the landfill. The staging plan has considered the facility's ongoing operational requirements.

The following activities will occur progressively at the site during the lifetime of the project. The construction activities will be progressively undertaken through a series of individual contracts as required.

- Surcharging - material will be placed along a portion of the south eastern side of the landfill in advance of cell construction to increase the strength of the soft soils.
- Landfill cell construction – construction of lining system, landfill gas depressurisation system, perimeter bunds and surface water channels, intercell bunds and leachate collections systems.
- Landfilling – normal landfill operation and environment management, possible land fill extraction and temporary capping.
- Final capping construction and revegetation.

This staging plan require threes cells to be constructed over the first three years with further cells being staged as required to provide sufficient lead time to allow construction to be completed prior to waste placement.

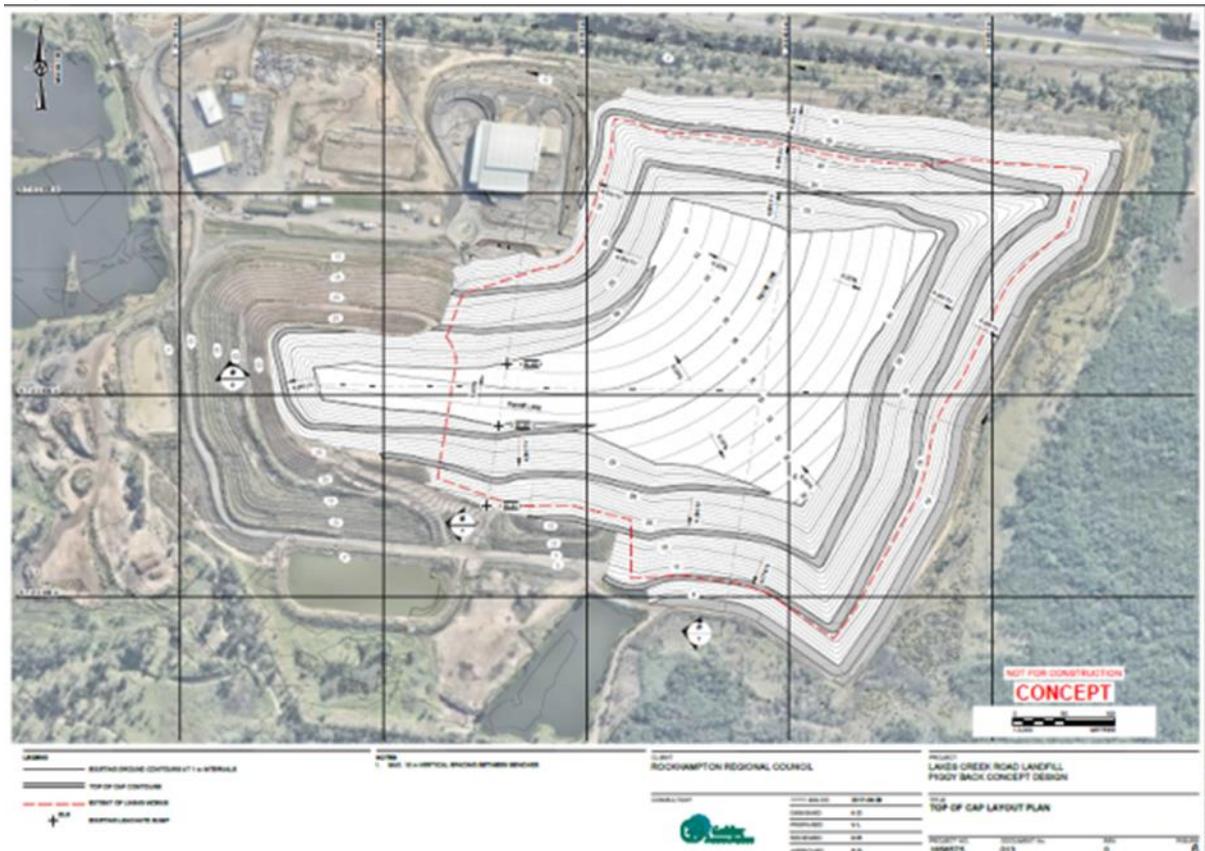
Once the cell bases have been constructed, it will take approximately 10 years until the final land form is reached.

Final Planned Landform

The final landform is designed as a sweeping hill to enhance the visual aspect of the final shape. The design has also considered the following:

- Maximum slope angle of the final landform to ensure stability of the site is maintained into the future.
- Stability of the interim batters while the landform is being filled.
- The lining system materials are capable of withstanding the loads.
- Final capping system will be stable, in addition to allowing effective drainage of water from the surface.

Figure 2 – Proposed Final Landform



Reduction of Visual Impact

The staging plan commences filling from the north, with the external batters shaped to provide areas for tree planting. This, combined with the curving of the final landform will significantly reduce any impacts to the local residents. Final capping and planting will also reduce visual impact in the long term.

Figure 3 illustrates the effect of the planting of screening trees to the landfill road frontage and batters as the project progresses.

Figure 3 – Examples of Screening and Beautification



Looking from Lakes Creek Road



Front batter of Piggy Back looking west



Front batter of Piggy Back



Main entrance overlooking bird watching area

Landfill Gas and Leachate Management

The collection of landfill gas and leachate has been taken into account with infrastructure being installed to collect both waste products for appropriate disposal.

Each cell has an integrated leachate collection system incorporated into the lining system, along with gas drainage both under the liner to remove gas from the underlying waste and above for new waste. Gas collection will then allow the use of the gas in further energy streams as required i.e. power generation.

Capping

Capping of the final landfill will be progressive over the life of the project. The capping system has been designed to maximise gas collection and minimise water infiltration, thus reducing leachate generation.

BACKGROUND

Council investigated various alternative options in the region for the disposal of waste. The development of new liner materials has enabled the vertical expansion of LCR Landfill to become a viable option, and in 2015 Council resolved to proceed with the development of new landfill cells to allow for the vertical expansion of the existing LCR Landfill.

PREVIOUS DECISIONS

Rockhampton Regional Council at its Ordinary Meeting of 15 June 2015 confirmed the minutes of the Business Enterprise Committee and the following resolution:

1. THAT the Piggy Back Expansion of the Lakes Creek Road Landfill be adopted as the preferred medium term waste disposal option; and
2. THAT discussions be conducted with Gladstone Regional Council with a view to a collaborative approach to the long term waste issues and activities of both Council areas.

BUDGET IMPLICATIONS

Funding has been allowed for in 2017/18 and 2018/19 financial year capital works budgets to design and construct Cell A and 1A.

CORPORATE/OPERATIONAL PLAN

In the Queensland State Plan mention is made of "Sustainable waste and resource management services".

Council's Corporate Plan states:

Our Goal

A modern thinking, community outcome focused organisation that effectively balances the community's aspirations with the resources available now and into the future.

Community Expectation – A Customer Focused Organisation

Corporate Outcomes

- 4.1 *Customer focused services*
- 4.2 *Practical and values based compliance frameworks*
- 4.3 *Sustainable waste and resource management services*

CONCLUSION

The completed masterplan for the vertical expansion provides for an additional 30+ years of landfill life at the facility by landfilling over the top of the existing footprint. This project will provide Council and the community it serves well over 30 years of airspace.

The second resolution of the 2015 report, that discussions be conducted with Gladstone Regional Council with a view to a collaborative approach to the long term waste issues and activities of both Council areas should still be considered in the long term.

8.5 ROADSIDE BIN STATIONS REVIEW

File No:	7284
Attachments:	1. Prohibited Items Disposed at Roadside Bin Stations 2. Recyclable Items Disposed at Roadside Bin Stations 3. Illegal Dumping Examples 4. Concept Layout Design for Proposed WTS
Authorising Officer:	Peter Kofod - General Manager Regional Services
Author:	Craig Dunglison - Manager RRWR

SUMMARY

A review has been undertaken of the effectiveness of the current nine Roadside Bin Stations operated by Council. This report presents the review outcomes and recommends replacing these facilities with three Waste Transfer Stations.

OFFICER'S RECOMMENDATION

THAT Council approve the following actions:

1. Laurel Bank, Ridgелands, Dalma, Upper Ulam, Bajool Marmor, Bushley, Westwood and Gogango Roadside Roadside Bin Stations be closed;
2. A communication, education and enforcement program be developed and implemented;
3. An additional staff resource be employed for a period of 12 months in RRWR; and
4. Council undertakes a survey of the property owners in the Pink Lily, Alton Downs, Laurel Bank and Ridgелands environs to determine if a domestic waste collection service can be provided to these areas.

COMMENTARY

The roadside bin system has been reviewed as a result of ongoing operational issues and complaints from the community. The review considered current safety and environmental issues, cost of operation and the alignment with Council's Waste Reduction and Recycling Plan (WRRP 2015-2026) and the key issues are:

- Exposes Council to risk from a number of perspectives:
 - Potential exposure of Council employees, contractors and the public to unknown chemicals and regulated waste inappropriately disposed of at these facilities.
 - These facilities are unsupervised and open 24 hours providing a potential for inappropriate waste being not only disposed of but being left to contaminate the site or stormwater. As these facilities are provided by Council, Council is liable for any environmental incident relating to the use of the facility.
 - Provides an option for avoiding fees.
 - Facilities are inappropriately used with waste being scattered, bins being overfilled, large objects being left next to bins, large loads of waste in excess of bin capacity being dumped, waste being dumped on the ground.
 - Perception exists they are only for locals and overuse results from non-locals using bins.
 - Level of litter and illegal dumping both at site and in adjacent roads.
 - The issue of inequity, as in the balance of the region all waste disposal attracts fees.
 - Alternative waste disposal facilities are available and possibly underutilised by residents opting for a free facility.
-

- A number of facilities are located on road reserves and the ability to upgrade them is limited by lack of tenure and space.

New Waste Transfer Stations

New waste transfer stations (WTS) will be developed on Council owned land at Bajool and at Stanwell. Discussions are under way with the Stanwell Corporation for the obtainment of land near the Town of Stanwell. The new facilities will also accept bulk waste. The new facilities will be modelled off our current Bouldercombe WTS in terms of size and hours of operation as the customer numbers are expected to be similar to that at Bouldercombe. The Alton Downs WTS may need a minor upgrade dependent on usage.

Proposed Program

Closed	March 2018	January 2019	July 2019
Roadside Bin Station	Laurel Bank, Ridgeland	Upper Ulam, Bajool, Marmor	Bushley, Westwood, Gogango
Waste Transfer Station	WTS Alton Downs	New Bajool facility	New facility at Stanwell

Provision of a Domestic Waste and Recycling Collection Service

The domestic waste and recycling collection service is regarded as the most efficient, cost effective and convenient way to collect waste from households. It has been estimated there are between 386-426 occupied premises between the areas of Ridgeland, Alton Downs and Laurel Banks. The road network is comprised of approximately 20 kilometres of bitumen roads and 12 kilometres of unsealed road. Within the Pink Lily area there are between 74-80 premises and the road network is comprised of 13 kilometres of bitumen roads and 5.5 kilometres of unsealed road.

To expand the designated waste and recycling collection areas under the Council policy – “*Waste and Recycling Collection Route Expansion Procedure*”, RRWR will undertake a postal survey of the designated area and if there is a positive response then the waste and recycling service will be commenced and the designated premises will be rated.

Post-Closure Monitoring – Enforcement and Education

At the Council Roadside Bin Station Workshop, the need for Council to increase its enforcement of illegal dumping during the progressive closure of the roadside bin stations and a community education program were discussed. It is recommended an additional staff resource be engaged for 12 months to undertake this enforcement supported with the installation of additional surveillance cameras.

BACKGROUND

There have been reports to Council commencing as far back as 2010 in which the effectiveness of Roadside Bin Stations (RBS) have been considered. In 2013 Council undertook an extensive community consultation and implemented a range of strategies aimed at improving the operations of the services and meeting the community needs. Whilst the initial implementation did result in improvements to a number of locations, the issues around operating unsupervised bins stations have progressively deteriorated.

In addition to the operational issues the legislative requirements on Council to effectively and safety manage its waste stream has increased significantly. Council's Reduction and Recycling Plan which was endorsed in 2016 specifies a range of targets to be achieved by 2024:

1. Waste management within the Region has followed the waste hierarchy with waste generated per capita reduced from households, industry and government sources by 1.6% per annum.

2. Increase the rate of recycling per annum by:
 - a. 5% for MSW;
 - b. 6.1% for commercial and industry; and
 - c. 8.8% for construction and demolition waste.
3. Zero licence breaches or exceedances.
4. Reduce the amount of illegal dumping by 3.3% per annum.
5. Increase in the number of new businesses supported in relation to waste management by 0.5%.
6. Development of the plan, which includes timelines, budgets and milestone measures for existing and future infrastructure, by the end of 2016.

The closure of roadside bins stations and provision of additional waster transfer stations will improve Council's performance in achieving these waste targets.

PREVIOUS DECISIONS

There have been several reports to Council in regards to the RBS:

- 09 February 2010 – Roadside Bin Station Options
- 4 February 2015 – Waste Infrastructure Plan Update
- 30 September 2015 – Monthly Section Report – Roadside Bin Stations (update)
- 18 October 2016 – Roadside Bin Stations – Addressing Outstanding Issues
- 18 July 2017 – Roadside Bin Stations
- 05 September – Roadside Bin Station Workshop

BUDGET IMPLICATIONS

The total cost of operation of the current Roadside Bin service is approximately \$674,000. These costs fluctuate depending on usage and illegal dumping activities. The costs across the sites are as follows:

Roadside Bin Station Site	Operational Cost Per Year
Laurel Bank, Ridgелands and Dalma	\$382,966
Upper Ulam, Bajool and Marmor	\$143,231
Bushley, Westwood and Gogango	\$148,368
Total	\$674,565

The estimated cost to construct the two new waste transfer stations is \$1.6M and would be split across two financial years. The estimated payback period would be less than three years.

LEGISLATIVE CONTEXT

The closure of the nine roadside bins stations will assist Council in ensuring its waste management service meets legislative requirements.

LEGAL IMPLICATIONS

Council will significantly reduce the risk on non-compliance in both Environmental and Safety legislation.

STAFFING IMPLICATIONS

There will be one additional staff member, for a one (1) year period.

If the survey of the Ridgелands, Alton Downs and Pink Lily areas results in an additional waste service collection, resourcing will need to be assessed.

CORPORATE/OPERATIONAL PLAN

The following actions from the Corporate Plan are relevant:

Action 2.2.3.1 - Support programs that encourage residents to transition away from social support options – The move from a free waste disposal system with a user pay system will provide incentive for residents to self-manage their waste and recycling generation and disposal habits.

Action 5.2.1.1 – Comply with legislative requirements –Council will be taking positive steps for improved compliance with legislation.

Action 5.2.1.8 – Operational risks are monitored and managed in accordance with legislative requirements –the Laurel Bank site presents a significant operational risk.

Action 5.4.2.6 – Pursue improved processes through all levels of Council – the implementation of waste transfer stations will result in operational savings.

CONCLUSION

The implementation of Waste Transfer Stations will result in the more effective management of waste and significantly reduce the current risks to our community, employees and contractors who use the roadside bin stations. The waste transfer stations will achieve greater recycling and reduce the current environmental risks.

ROADSIDE BIN STATIONS REVIEW

Prohibited Items Disposed at Roadside Bin Stations

Meeting Date: 13 February 2018

Attachment No: 1

Prohibited Items Disposed at Roadside Bin Stations

Average percentage of Prohibited Items disposed at the Roadside Bin Stations

Site	Greenwaste	Metal	Building Waste	Tyres	Dead Animals	Potential Asbestos	Oils, Fuel & Chemicals	Batteries	Medical Waste	Gas Bottles and Extinguishers	Timber	Evidence of Commercial
Laurel Bank	99%	99%	99%	99%	19%	39%	99%	86%	93%	96%	99%	14%
Ridgeland	75%	67%	67%	21%	4%	0%	17%	4%	4%	0%	92%	0%
Bajool	92%	92%	83%	67%	0%	8%	8%	0%	0%	0%	92%	0%
Marmor	100%	92%	92%	84%	0%	8%	42%	17%	0%	42%	100%	8%
Bushley	100%	100%	92%	84%	8%	8%	75%	17%	25%	33%	100%	0%
Westwood	100%	42%	33%	33%	0%	8%	0%	0%	0%	0%	92%	0%

ROADSIDE BIN STATIONS REVIEW

Recyclable Items Disposed at Roadside Bin Stations

Meeting Date: 13 February 2018

Attachment No: 2

Recyclable Items Disposed at Roadside Bin Stations

Average percentage of Recyclable Items sighted at / disposed at the Roadside Bin Stations – can be disposed for free at Manned Transfer Station

Service Frequency: Laurel Bank – Mon to Sat / Ridgeland – Mon & Fri / Bajool – Mon / Marmor – Mon / Bushley – Mon & Fri / Westwood – Fri
 Please note that information is not available for Upper Ulam or Gogango as all waste is placed in 240L bins and collected by Council.

Site	Greenwaste	Whitegoods	Metal	Recycables	Batteries
Laurel Bank	99%	99%	99%	99%	86%
Ridgeland	75%	50%	67%	46%	4%
Bajool	92%	83%	92%	58%	0%
Marmor	100%	92%	92%	83%	17%
Bushley	100%	92%	100%	92%	17%
Westwood	100%	33%	42%	50%	0%

ROADSIDE BIN STATIONS REVIEW

Illegal Dumping Examples

Meeting Date: 13 February 2018

Attachment No: 3

Illegal Dumping Examples

Southern Route: Upper Ulam, Bajool & Marmor
Current Approach - Challenges



Ongoing dumping of large items outside compound at Upper Ulam

Southern Route: Upper Ulam, Bajool & Marmor
Current Approach - Challenges



Greenwaste dumped beyond Bajool Bin Station – lit on fire, spreading to nearby areas

North-Western Route: Laurel Bank, Ridgeland, Dalma & Alton Downs

Current Approach – Challenges



Laurel Bank Trench Station

2016: Fire in pit; Gates stolen twice; prohibited items continue to be dumped (eg. batteries, fuel, gas cylinders, medical waste, potential asbestos)

North-Western Route: Laurel Bank, Ridgелands, Dalma & Alton Downs
Current Approach - Challenges



Ridgелands Roadside Bin Station

8 x 200ltr Drums and 2 x 1,000ltr pods of oil dumped on a Sunday night. DEHP notified and arranged specialist contractor to collect and dispose.

Western Route: Bushley, Westwood & Gogango
Current Approach – Challenges



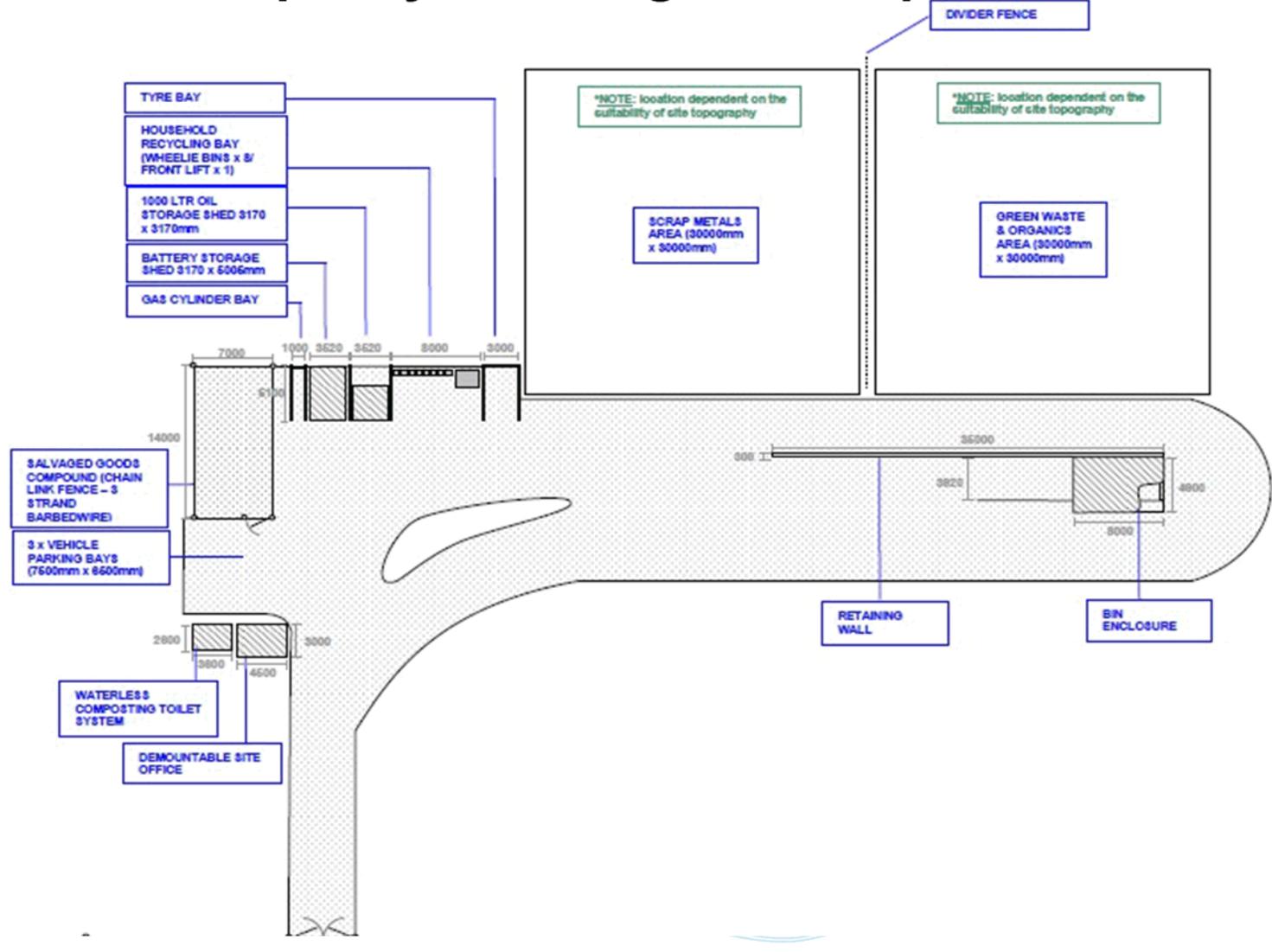
ROADSIDE BIN STATIONS REVIEW

Concept Layout Design for Proposed WTS

Meeting Date: 13 February 2018

Attachment No: 4

Concept Layout Design for Proposed WTS



8.6 PURCHASE OF SANITARY LANDFILL COMPACTOR FOR LAKES CREEK ROAD LANDFILL

File No:	7283
Attachments:	Nil
Authorising Officer:	Peter Kofod - General Manager Regional Services
Author:	Craig Dungleison - Manager RRWR Michael O'Keeffe - Coordinator Waste Services

SUMMARY

This report seeks endorsement of the commencement of the tender process for the procurement of a sanitary landfill compactor. As the commissioning of the landfill extension project will commence soon, a compactor is required to ensure efficient compaction of the waste to maximise the operational life of the facility, lowering operational costs.

OFFICER'S RECOMMENDATION

THAT Council approve the commencement of the acquisition process for a sanitary landfill compactor with final purchase subject to its approval in the 2018/19 budget.

COMMENTARY

A detailed business case has been prepared which demonstrates the value to Council by purchasing the appropriate size compactor. The table below highlights the potential savings achieved by ensuring compaction levels are obtained at the landfill.

Additional Landfill Life , due to 0.1t/m ³ increase in waste density	5 years
Additional Tonnage , due to 0.1t/m ³ increase in waste density	332,530
Additional Revenue , due to 0.1t/m ³ increase in waste density	\$31,983,733

The Compaction Control System installed on the sanitary landfill compactor will monitor the number of compaction passes per lift, real time airspace consumption and accurate waste densities.

BACKGROUND

Following the destruction of Council's existing sanitary landfill compactor by fire, Rockhampton Regional Waste and Recycling (RRWR) entered into a 'Hire of Landfill Compactor' contract agreement, for the provision of a suitable landfill compactor under short term dry hire. This option was chosen on the basis of the uncertainty of the future life of Lakes Creek Road Landfill.

In 2015 Council resolved to proceed with the development of new landfill cells to allow for the vertical expansion of the existing LCR Landfill. The design works is now completed and construction of the first cell will commence in February 2018.

The project provides a significant increase in operating landfill life expectancy by filling over the top of the existing waste footprint thus maximising the available airspace of the Lakes Creek Road Landfill site. The estimates for the life extension are now indicated to be in the order of 38 years filling to RL 36m (approved height).

BUDGET IMPLICATIONS

The capital cost of the new sanitary landfill compactor, including the Compaction Control System is estimated to be in the order of \$1,000,000 excluding GST.

Given that it is anticipated that this sanitary landfill compactor will take approximately 6 to 9 months to procure, it is recommended that the process commence as soon as possible.

STAFFING IMPLICATIONS

Existing RRWR staff will operate the sanitary landfill compactor.

RISK ASSESSMENT

All workplace health and safety impacts have been considered. The machine will be supplied and operated in accordance with Council's policies and procedures.

An operational Risk Assessment will be undertaken and staff training upon delivery of the compactor.

CONCLUSION

The purchase of the appropriate size compactor will ensure the optimum waste compaction is achieved and maximise the life of the landfill. The compaction monitoring system will ensure the desired compaction rates are being achieved by the operators.

8.7 CONTAINER REFUND SCHEME - UPDATE

File No: 7927
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Craig Dunglison - Manager RRWR

SUMMARY

The Container Refund Scheme is planned to commence on 01 July 2018. This report provides an update on the scheme's implementation and whilst Council's involvement is limited, it outlines implications for Council.

OFFICER'S RECOMMENDATION

THAT the Container Refund Scheme Update report be received.

COMMENTARY

The organisational arrangements around the establishment of the Container Refund Scheme (CRS) are advancing and it was considered appropriate to provide Council with an update.

The CRS is still planned to commence on the 01 July 2018.

The legislation supporting the CRS went through Parliament late last year. Under this legislation a Board called the Producers Responsibility Organisation (PRO) was established by the Queensland Government early this year. The PRO has appointed a company called Container Exchange (CoEx) to manage the Scheme. This company currently manages the Schemes in South Australia and New South Wales. This company has commenced calling tenders seeking organisations to set up:

- Collection Refund Points Organisations (CRPO)

These facilities will be the locations where persons can take their containers to obtain a refund. The facilities maybe a permanent depot, or reverse vending machines or a mobile depot – i.e. a vehicle / trailer. The refund provided may be cash or a voucher to a shop. There is a required minimum number of CRPOs to be established on the day of commencement of the Scheme. For the Rockhampton Local Government Area it is four locations; North Rockhampton, South Rockhampton, Gracemere and Mount Morgan. There is no maximum number. At the CRPO all containers received must be individually counted and assessed to determine if the container is acceptable to the Scheme prior to the payment of ten cents.

- Logistic Organisations

These organisations will be funded to transport bulked up containers from the CRPO to the Processors.

- Processor Organisations

These organisations will be responsible to “process” all collected containers (glass, aluminum, plastics and paper work) into a format that can be accepted by a manufacturer to turn into a product; for example glass would be crushed, paper would be bailed. These organisations will then place their processed product onto a “portal” where the Recyclers will bid for the products displayed.

- Recyclers Organisations

These organisations will be responsible to purchase the recyclables available on the “portal” and to turn these products into sellable items.

It should be noted that an organisation can submit a tender for any one or any combination of these categories. All collected recyclables must be reused and cannot be disposed of to landfill unless special approval is received. All of these organisations will be funded by the Scheme.

Any person can establish a Donation Collection Point (DCP) but it is expected that charities, social and community groups would do this. This is where a person can donate their containers to the organisation. This organisation can then take the collected containers to a CRPO for the refund. In other States where this Scheme is in operation, charities and social / community groups can and do obtain significant funds.

It is unknown at this time which organisations will undertake this process. In South Australia, the Scouts are heavily involved. Some of these DCPs can become large and may impact upon adjoining premises. Council may have to monitor this via Town Planning and/or Local Law Enforcement. These DCPs are outside the control of CoEx.

As the proposed Scheme appears comprehensive and it is expected that there will be a number of CRPOs and a large number of DCPs established. Rockhampton Regional Waste and Recycling (RRWR) is proposing not to tender to undertake any of the above processes. It is proposed to only work with either the Salvagers if they choose to tender or with local charities or social / community groups.

Material Recovery Facilities (MRF)

MRFs under the Scheme are managed differently. Currently it is proposed to have the MRFs undertake regular audits of the product being received. These audits will provide information such as the percentage of eligible containers in tonnes being received as a percentage of the total. Based then upon the total tonnage throughput of the MRF will be funded.

These funds will belong to the contractor, though the Scheme will not provide them to the contractor until an agreement is reached between Council and the contractor on the use of the funds.

BACKGROUND

The Queensland Government initiated a deposit refund scheme. Originally called Container Deposit Scheme (CDS) but now called Container Refund Scheme (CRS). The scheme will permit persons to return a variety of drink containers back to nominated Collection Depots called Collection Refund Points (CRPs), where they can receive a ten cent refund for their container.

This system has operated in South Australia for many years, commenced in the Northern Territory several years ago and commenced in New South Wales in December 2017.

The containers to be covered by the scheme are mostly aluminum, glass, PET, HDPE, steel and liquid paperboard beverage containers between 150ml and 3L.

A number of different types of containers will not be eligible for a refund under the scheme. These include plain milk containers, glass containers which have contained wine or pure spirits, large containers (1L or more) that have contained flavoured milk, pure juice, cask wine or cask water, cordial or vegetable juice containers, sachets above 250ml that have contained wine or registered health tonics.

PREVIOUS DECISIONS

An update report was submitted to this Committee in September 2017.

CONCLUSION

The CRS is expected to commence on 1 July 2018. The Scheme is a State Government project. The organisation establishing the Scheme appears to have significant experience and is progressing, although the promotion of the Scheme appears limited at present.

The establishment of easily reachable and numerous Collection Refund Points and Donation Refund Points will be crucial for community acceptance. RRWR involvement will be limited to working with other parties if approached to establish CRPs or DCPs at any Waste Facility.

8.8 ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN AS AT 31 JANUARY 2018**File No:** 7927**Attachments:** 1. RRWR Operations and Annual Performance Plan as at 31 January 2018**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Craig Dunlison - Manager RRWR

SUMMARY

The purpose of this report is to provide Council with an overview of Rockhampton Regional Waste and Recycling (RRWR) for the months of December and January.

OFFICER'S RECOMMENDATION

THAT the RRWR Monthly Operations Report for period ended 31 January 2018 be received.

**ROCKHAMPTON REGIONAL WASTE
AND RECYCLING MONTHLY
OPERATIONS AND ANNUAL
PERFORMANCE PLAN
AS AT 31 JANUARY 2018**

**RRWR Operations and Annual
Performance Plan as at
31 January 2018**

Meeting Date: 13 February 2018

Attachment No: 1



Monthly Operations Report

Rockhampton Regional Waste and Recycling

December 2017 & January 2018

1. Highlights

National Pollutant Inventory (NPI)

The NPI is a compulsory government regulated pollution tracking program. Australian industries are required to monitor, measure and report their emissions under national legislation known as the National Environmental Protection Measures. Landfills are required to report emissions to the NPI, due to gas emissions and leachate generated from decomposing waste. All data reported to the NPI is publicly available and under intense public scrutiny so data must be as accurate as possible.

Emissions for the Lakes Creek Road Landfill were reported by the due date (30 September 2017). In 2016/17 the NPI provided clarification on their waste volume reporting requirements, stating that they need commercial and industrial waste volumes in addition to domestic. Previously only domestic was specified, resulting in a lower waste volume reported. This change resulted in a higher level of emissions reported in the 2016/17 year than in previous years; however this increase was expected by the NPI.

Queensland Waste Data System (QWDS)

The QWDS is a web based system that allows waste facility operators to report their waste data returns to the Department of Environment and Heritage (DEHP). The system allows for the expanded capture of information about waste disposal and resource recovery. It allows the DEHP to identify trends and assess the performance of waste facility operators. Waste facility operators, such as Rockhampton Regional Waste and Recycling (RRWR), are required to report a brief data summary every quarter and a detailed data summary annually. RRWR is on track with all reporting requirements.

The data review has identified an overall decrease in waste to landfill between 2015/16 and 2016/17. Additionally a decrease in kerbside recycling volumes was observed though recycling drop off at our landfill and waste transfer station sites has increased.

Department of Environment and Heritage (DEHP) Annual Report

As a requirement of our environmental authority (EA) Rockhampton Regional Waste and Recycling (RRWR) must submit an annual report each year summarising environmental monitoring results, and any exceedances of EA conditions, for the previous twelve months at the Lakes Creek Road Landfill (LCRL). Experienced consultants have been monitoring surface water, groundwater, leachate, dust and gas at LCRL on a quarterly basis. An annual monitoring report was submitted to DEHP in July 2017. The report contained only one exceedance of EA limits, which was the result of a king tide flowing into a sediment pond, which subsequently caused it to overflow. This incident was reported to DEHP at the time it occurred, and DEHP did not issue any actions. In addition to the report RRWR conduct an annual review meeting, where we assess the findings of the annual report and review the EA conditions to ensure compliance. The annual review meeting was held in October 2017.

Waste Utility Charge System Audit

The goal of the Waste Utility Charge System Audit is to determine any discrepancies in the number of households and businesses serviced compared to the rates database. Properties include; domestic, commercial and multi-residential which are rated by Council.

The work was undertaken by roadside inspections only.

Field work was completed on 24 January 2018 and the report is currently being finalised. Once the report has been received RRWR will review the data and then undertake visitations of the premises listed as possible errors to determine the validity of the field data.

Commissioning of Waste Collection Vehicles

Council received seven new waste collection vehicles during October and November 2017. Decals were provided to the new vehicles including decals to three of the older vehicles. Vehicles are in use and although some adjustment was required from the previous model drivers are pleased with their performance.



Picture 1 New Superiorpack body



Picture 2 Decal with waste messaging

Recycling Collection Contract

Tender documents for the provision of recycling collection services have been drafted and are currently receiving legal review. Waste Collections staff have been working closely with the Procurement unit to finalise documentation, and advertising is scheduled for mid-February. The contract term is for a period of ten years which will allow Council to obtain the best possible price. Optional waste collection services have been included for circumstances where Council cannot provide services in new collection areas (Ridgelands/Alton Downs) with its current fleet and resources.

2. Innovations, Improvements and Variations

Rockhampton Regional Waste & Recycling (RRWR) Team – Lost Time Injury Free Days

The combined RRWR Unit achieved its set milestone of 250 days worked without incurring any injury resulting in lost time. This milestone was celebrated with a Team BBQ in January. The RRWR Unit is set to beat its LTI free day record of 268 days on 2 February 2018. RRWR continues to look at new and innovative ways to improve our overall performance, including in the area of staff safety.

Side Lift Vehicle Assessments

The waste collections team has two suitably qualified operators that can undertake driver assessments for Side Lift (One Arm) Truck operations. All drivers are being assessed under a set criteria which aligns with due diligence of the Chain of Responsibility under the Heavy Vehicle Management Regulation. Assessment are being done six monthly or an as needs basis.

In-Vehicle Management System

Tender documents are being finalised for provision of an In-Vehicle Management System (IVMS) for waste collection vehicles. This system will replace an older system that was in use previously.

Key elements of the system are to provide:

- Consistent route collection times irrespective of normal or relief driver;
- Planning of efficient collection runs which are programed into the unit;
- Portal to show Customer Service status of collections. This includes a map showing location of waste collection vehicle, areas services and non-serviced;
- Camera system to capture bin presentation / or not, contamination and video footage front facing camera. The primary advantage of this is for the driver to assess surroundings which change every second of the day and to provide supporting information in the event of an alleged vehicle or property damage caused by the waste collection vehicle;
- Driver Reports - driver identification, vehicle pre-start check and fit for work endorsement, stop location, trip report, fatigue management etc.

The objective of the IVMS is to provide Council with a management tool that assists drivers to achieve and deliver efficient collection services and record essential data.

Review of Collection Runs

Driver runs are being reviewed and changes are being made where productivity gains can be achieved. This has resulted in rear lift waste collection services being changed over to side lift collection services. Savings in time has resulted in rear collection driver switching over to side lift vehicle.

Other proposed changes involve change of service day for residents on Nine Mile Road. Contact will be made with residents prior to any change. It has been estimated that less than ten properties will be affected.

Request for Collection Service Outside of Defined Cleansing Area

Enquiries have been directed to Council from residents seeking the provision of a waste and recycling collection service. These owners of properties are located just outside of the defined waste collection area as shown on Council's mapping system. Under Council's Waste and Recycling Collection Route Expansion Procedure it is required to undertake a survey and obtain a significant majority of the area to be added to the Defined Waste Collection Area prior to extending the service area and Council approval. But as these are single premises requesting the service, very close to the existing area and not affecting any other premises it has been decided to include these premises into the Defined Collection Area. The Policy will be amended to reflect the above actions and resubmitted to Council for approval.

3. Customer Service Requests



All Monthly Requests (Priority 3)
RRW&R 'Traffic Light' report
December 2017

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days)		Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q2	
			Received	Completed				Current Mth	6 Months			
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	● 0.00	● 0.00	● 5.29	● 3.20	● 0.00
Additional Recycling Service (Fee applies) JJ RICH	0	0	4	4	0	0	4	● 1.75	● 1.27	● 1.00	● 0.73	● 1.25
Additional Waste Service (Fee applies) RRC	0	0	12	12	0	0	4	● 0.67	● 0.78	● 0.65	● 0.52	● 0.76
Park Bins (RRC Park/Reserve areas)	3	2	2	1	2	0	23	● 0.00	● 3.10	● 3.62	● 6.27	● 2.07
Change to Existing Bins (JJ RICHARDS)	5	4	3	3	1	0	5	● 2.00	● 1.83	● 1.95	● 2.97	● 2.24
Change to Existing Bins (RRC)	4	4	3	3	0	0	4	● 1.00	● 2.09	● 1.76	● 0.91	● 2.03
Missed Service Recycling - SAME DAY JJ RICHARDS	5	4	13	10	4	0	4	● 2.80	● 1.77	● 1.87	● 1.30	● 1.91
Missed Service Waste - SAME DAY ENQUIRY RRC	17	17	34	33	1	0	4	● 0.67	● 0.71	● 0.60	● 0.56	● 0.73
Missed Recycling Bin JJ (Not out or Truck Missed)	15	15	37	23	14	0	4	● 2.13	● 1.87	● 1.68	● 1.38	● 2.00
Missed General RRC (Bin Not Out or Truck Missed)	8	8	45	44	1	0	4	● 0.61	● 0.63	● 0.55	● 0.48	● 0.64
New (First) Bin Set Up (Domestic/Recycle & Comm)	13	12	15	14	2	0	5	● 1.07	● 1.91	● 1.85	● 1.93	● 2.57
Repair JJ Richards Recycle (Bin To Be Empty)	0	0	2	1	1	0	5	● 8.00	● 5.00	● 4.32	● 1.91	● 5.80
Repair RRC General Waste Bin (Bin To Be Empty)	4	4	25	25	0	0	4	● 1.00	● 1.80	● 1.56	● 1.19	● 1.86
Replacement Bin JJ (Damaged/Lost/Stolen)	2	2	6	3	3	0	5	● 3.33	● 3.60	● 3.94	● 3.08	● 4.23
Replacement Bin RRC (Damaged/Lost/Stolen)	23	22	75	68	8	0	4	● 1.07	● 1.62	● 1.54	● 1.38	● 2.11
Special Event Bins (Parks/Halls etc)	0	0	6	6	0	0	4	● 1.33	● 1.63	● 1.69	● 0.74	● 1.50
Landfills & Transfer Station - Waste Facilities	0	0	1	1	0	0	1	● 0.00	● 0.30	● 1.18	● 0.65	● 0.00
Waste and Recycling General Query	8	5	28	25	5	1	5	● 1.32	● 2.06	● 4.37	● 5.22	● 1.65
Compliment or Complaint RRC or JJ Richards	3	3	4	4	0	0	2	● 2.00	● 1.59	● 1.23	● 0.59	● 1.76



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

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	● 0.00	● 0.00	● 5.00	3.75
Additional Recycling Service (Fee applies) JJ RICH	1	1	4	4	0	0	4	● 1.25	● 3.60	● 2.48	2.83
Additional Waste Service (Fee applies) RRC	0	0	21	21	0	0	4	● 0.29	● 0.64	● 0.60	0.50
Park Bins (RRC Park/Reserve areas)	1	0	4	2	3	0	23	● 0.50	● 3.37	● 3.48	6.31
Change to Existing Bins (JJ RICHARDS)	1	0	2	2	1	0	5	● 2.00	● 1.97	● 1.74	3.06
Change to Existing Bins (RRC)	0	0	7	7	0	0	4	● 0.86	● 1.96	● 1.71	0.92
Missed Service Recycling - SAME DAY JJ RICHARDS	4	3	36	29	8	0	4	● 1.55	● 1.72	● 1.80	1.55
Missed Service Waste - SAME DAY ENQUIRY RRC	1	0	49	49	1	0	4	● 0.41	● 0.66	● 0.59	0.61
Missed Recycling Bin JJ (Not out or Truck Missed)	16	16	97	88	9	0	4	● 1.51	● 1.67	● 1.66	1.03
Missed General RRC (Bin Not Out or Truck Missed)	1	1	62	59	3	0	4	● 0.24	● 0.52	● 0.51	0.48
New (First) Bin Set Up (Domestic/Recycle & Comm)	2	1	13	9	5	0	5	● 2.00	● 1.96	● 1.82	2.03
Repair JJ Richards Recycle (Bin To Be Empty)	1	1	4	3	1	0	5	● 2.00	● 4.46	● 4.57	2.00
Repair RRC General Waste Bin (Bin To Be Empty)	0	0	28	26	2	0	4	● 0.69	● 1.52	● 1.51	1.14
Replacement Bin JJ (Damaged/Lost/Stolen)	4	4	13	10	3	0	5	● 4.40	● 3.89	● 4.05	3.05
Replacement Bin RRC (Damaged/Lost/Stolen)	9	6	105	97	11	0	4	● 0.69	● 1.46	● 1.28	1.21
Special Event Bins (Parties/Halls etc)	0	0	6	6	0	0	4	● 1.17	● 1.47	● 1.67	0.85
Landfills & Transfer Station - Waste Facilities	0	0	6	6	0	0	4	● 0.33	● 0.31	● 0.89	0.58
Waste and Recycling General Query	8	5	48	42	9	0	5	● 1.21	● 1.85	● 3.19	4.12
Compliment or Complaint RRC or JJ Richards	0	0	8	4	4	0	2	● 1.75	● 1.75	● 1.24	0.56

4. Service Delivery

ADOPTED OPERATIONAL SERVICE DELIVERY STANDARD	Target	Dec 2017 Performance	Jan 2018 Performance
Weekly collection of domestic waste on same day every week	98%	99.95%	99.95%
Weekly collection of commercial waste	95%	99.95%	99.95%
Fortnightly Collection of domestic recyclable waste	98%	99.88%	*NA
Fortnightly Collection of commercial recyclable waste	98%	99.88%	*NA
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	85.27%	92.27%
Collection services will be made available within four working days upon application by owner	98%	93.33%	69.23%
Provision of assisted services within ten working days from application by owner	100%	100.00%	100.00%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	90.65%	90.67%

Comment: "Missed Services collections" has been and is currently failing to meet the Council Customer Service Standard. There is no clear reason for this failure at the time of the writing of this report. An investigation is in place.

*NA – Data not available at time of report.

5. Legislative Compliance and Standards

Legislative timeframes

Item	Due Date	Compliant? (Yes/No)	Status
Quarterly and Annual Performance Plans – Reports to Council	30/10/17 31/01/18 30/04/18	Yes	Submitted as part of the monthly Section report
Annual Report	31/07/18		Collecting data for 31/01/18 & Being Prepared
National Pollutant Inventory	30/09/18	Yes	Submitted
Annual Report / Annual Return for held ERAs - landfills	30/09/18	Yes	Submitted

Item	Due Date	Compliant? (Yes/No)	Status
Queensland Waste Data System	31/10/2017	Yes	Submitted Q1 report to DEHP
	31/01/18	Yes	Collecting data for 31/01/18, currently being prepared
	30/04/18		
	31/07/18		

6. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan quarterly report to Council:

Operational Plan Ref	Action	Target	Status
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance program	Delivery of the annual operating budget to 95%	The system is being set up. Budget monitoring is underway.
1.1.1.2	Deliver the annual capital works program	Budget expenditure greater than 95%	See Section 7 of this report for detailed comments.
1.3.5.2	Develop a plan for the effective safe management of waste during a disaster	Plan developed by 31 December and adopted by Council by 30 June 2018	Base document to be completed by end of February. This Plan will also address Operational Plan Action 2.2.3.1.
2.2.3.1	Support programs that encourage residents to transition away from social options	Consider options in budget planning to support programs in 2018/19	This Action will be address in action 1.3.5.2
3.1.6.1	Develop and deliver an effective educational program to the community promoting kerbside recycling and general resource conservation	Achieve targets in line with the Waste Reduction and Recycling Plan (WRRP)	Program is being developed.
4.1.1.1	Provide a timely and accurate responses to requests	In accordance with unit's customer service standards or adopted service levels	All Customer Service Standards have been met except for Missed Waste Collections metric. This issue is being investigated.
4.1.1.2	Provide effective delivery of Council services	In accordance with unit's customer service standards or adopted service levels	All Customer Service Standards have been met except for Missed Waste Collections metric. This issue is being investigated.
5.2.1.1	Comply with legislative requirements	Updates to be presented to Council on sectional monthly	Compliance achieved this period.

Operational Plan Ref	Action	Target	Status
		reports	
5.2.1.4	Operational risk are monitored and managed in accordance with legislative requirements	Risk registers are presented to Council on a quarterly basis	Risk Register update, no action required
5.2.1.8	Monitor and review non-compliance of legislative requirements	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	No legislative non-compliance occurred this period.
5.3.1.1	Workforce planning is reviewed to ensure that resourcing levels meet business needs in accordance with budget allocations	Review workforce requirements in accordance with budget schedule	Budget review has been undertaken this period and this work has not revealed any issues.
5.3.2.1	Continually review operational expenditure	Identify at least one operational saving per section of responsibility	Tarping system for the coverage of the active landfill face has delivered operational savings.
5.4.2.6	Pursue improved processes through all levels of Council	Identify at least two improved processes per section of responsibility	Continual review is underway; seeking appropriate matters, but none have been detected this period

7. Capital Projects

As at period ended January – 50% of year elapsed

Project works continue with the majority of the works this period moving toward contract finalisation of the construction of Piggy Back Cell A.

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
CAPITAL WORKS PROGRAM					
Approved FY17/18 Capital Budget					
Lakes Creek Road Landfill - Remediation	01/07/17	30/06/18	17%	\$844,778	\$111,688
Comment: Minor works with capping of stage one and entrance areas to the landfill.					
LCRL Augmentation	01/07/17	30/06/18	9%	\$4,500,000	\$572,843
Comment: Tender process has closed with RRWR accepting an offer made by a supplier for the construction of Cell A. Project includes design of leachate drainage across the entire piggy back construction and the incorporation of Stage 1 leachate management into the overall leachate drainage plan.					
Capping and Closure of Stage 1 and 2 – Gracemere landfill	01/07/17	30/06/18	5%	\$200,000	\$55,683
Comment: Consultant engaged to progress final design of capping and closure plan. Design work progressing.					
RRC Rubbish Bin Renewal Program	1/7/17	30/6/18	37%	\$140,000	\$52,322
Comment: nil					
LCR Carpark Upgrade Front Office Area	1/7/17	01/10/17	103%	\$0	\$216,231
Comment: Car Park area for front offices complete.					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
LCR Pedestrian Path Office to WTS	01/07/16	30/06/17	0%	\$60,000	\$0
Comment: Install footpath between administration office and WTS to mitigate risk for pedestrians traversing between locations. Design work is complete and incorporates the use of recycled glass as a sand replacement. Path construction to commence in the next month.					
LCR Traffic Layout Redesign of Recycle Drop Off Area	01/07/16	30/06/17	0%	\$180,000	\$0
Comment: Complete					
LCR Stormwater pipes and outlets	01/07/17	30/06/18	58%	\$160,000	\$92,951
Comment: Design and construction of new stormwater overflows at approved discharge points.					
LCR Electric and Boundary Fence	01/07/16	30/06/18	0%	\$50,000	\$0
Comment: Repair and replacement of the electric fence at the LCRL					
Water Evaporation System	01/07/16	30/06/18	0%	\$100,000	\$0
Comment: Reduction of the water levels on site to manage the risk of an unapproved discharge of water from site.					
Gracemere WTS Design and Construct	01/07/16	30/06/18	10%	\$75,000	\$0
Comment: Design phase 16/17 to 17/18 with construction expected to take place in 18/19. No action this period.					

8. Operational Projects

As at period ended January - 50% of year elapsed

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
Waste Collection - Dangerous Streets / Options Report	01/07/17	31/12/17	Complete. The review of all nominated street in the Region has resulted in the provision of in-house actions that will address all matters raised.	Officer time	\$0
Waste Collection – Assisted Services Assessment	10/07/2017	31/12/17	Safety assessment of all properties completed	Officer time	\$0
Waste Collection Vehicles – supply and delivery	22/11/2017	31/12/17	Completed.	Officer time	\$0
Roadside Bin Station Review	01/05/17	31/09/17	Report to Council has been prepared and was submitted to the December meeting of this Committee. This meeting was cancelled. This report has now been submitted to the February meeting.	Officer time	\$0
Biomax Project	01/05/17	31/12/17	No work this period, awaiting final report from the consultancy undertaking the work. Have followed up with consultancy due to lateness of the report. The report will be provided prior to the end of February.	\$10,000	\$0

9. Budget

As at period ended December - 50% of year elapsed

Operational Summary

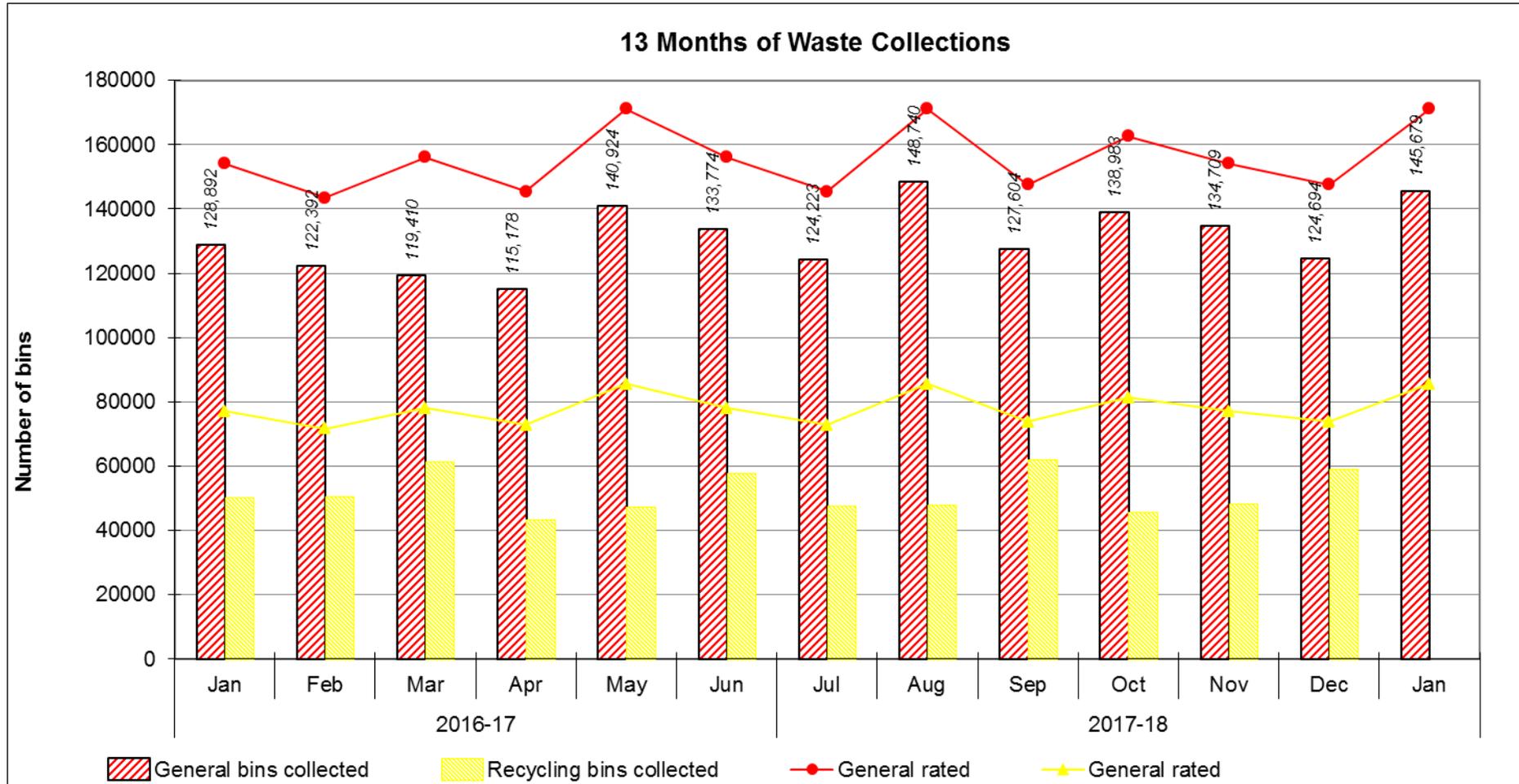
Total revenue is significantly above the percentage of year elapsed at 45.06% due to the first half of the years rating cycle having been issued. Expenditure is lower than the percentage of year elapsed at 27.91% resulting in an overall surplus position.

Capital Summary

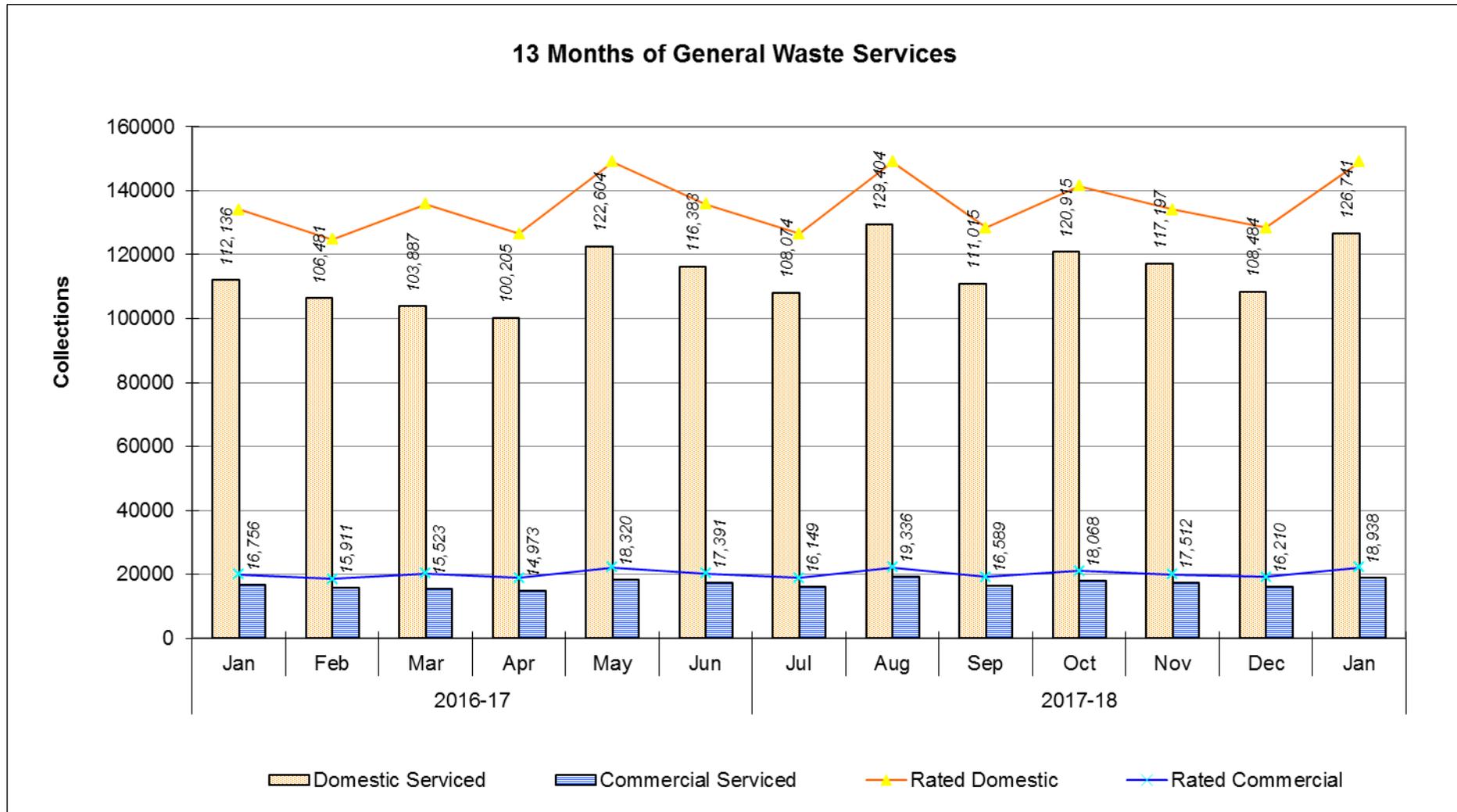
RRWR capital project expenditure is significantly below the percentage of year elapsed at 12% of budget. The majority of RRWR's capital expenditure to date relates to the, LCR Capping Project and the LCR Front Office Carpark Upgrade. It's anticipated that expenditure will be brought closer to budget as construction works are undertaken on the landfill life extension project

*January finance information was not available at time of report

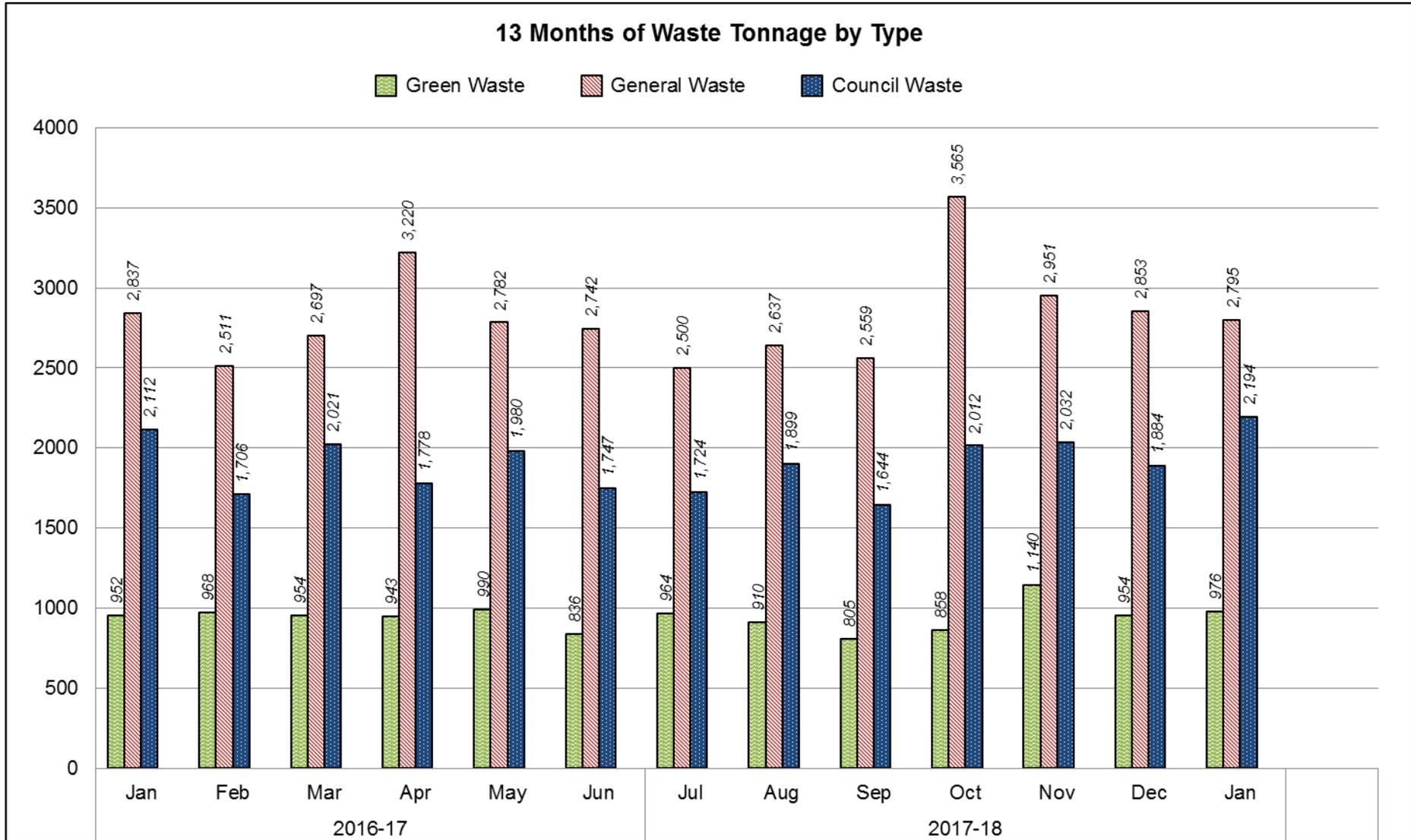
10. Section Statistics



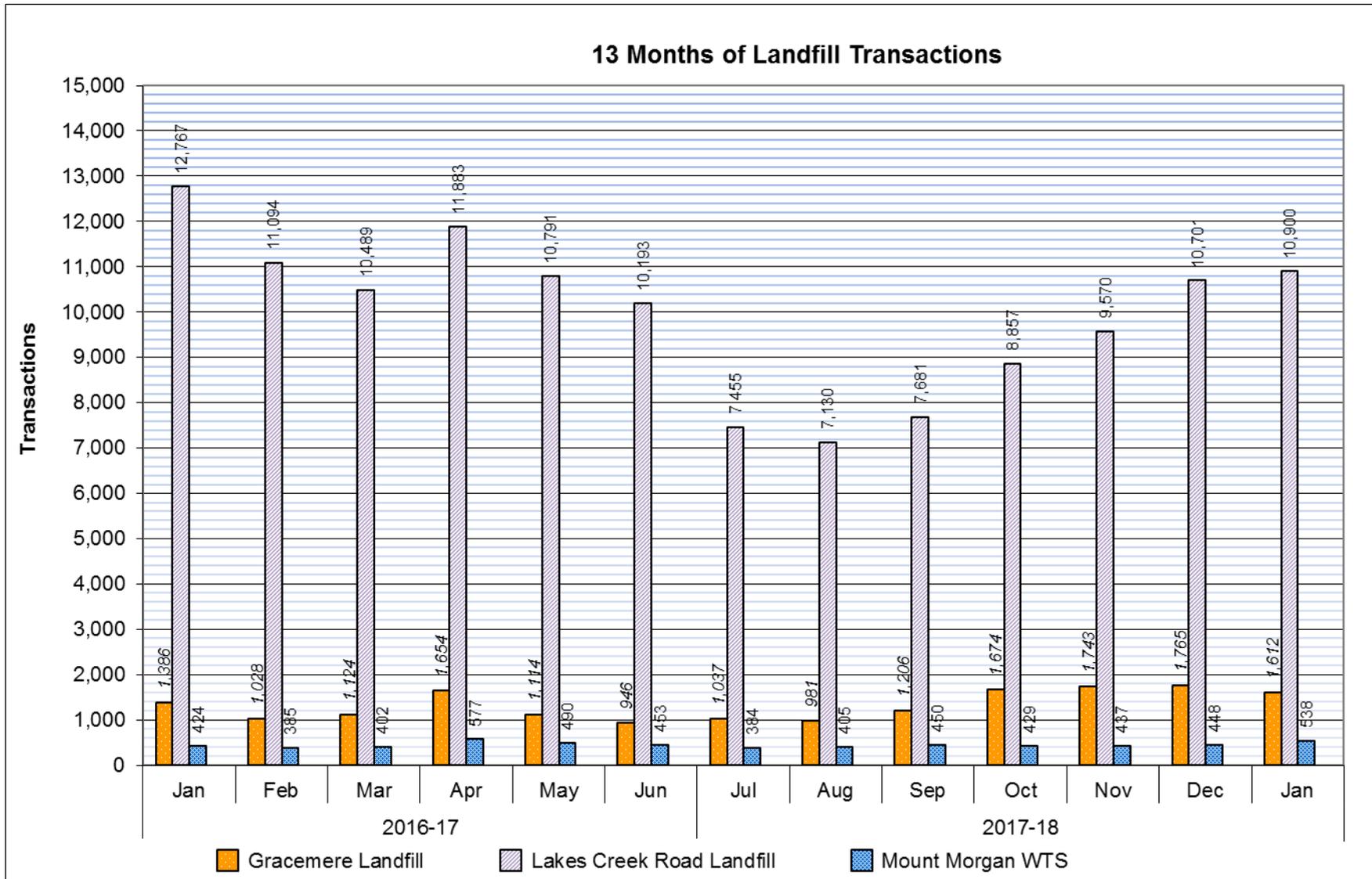
The above graph depicts the number of general waste and recycling bins serviced monthly over a 13 month period. January 2018 Recycling data was not available at time of report.



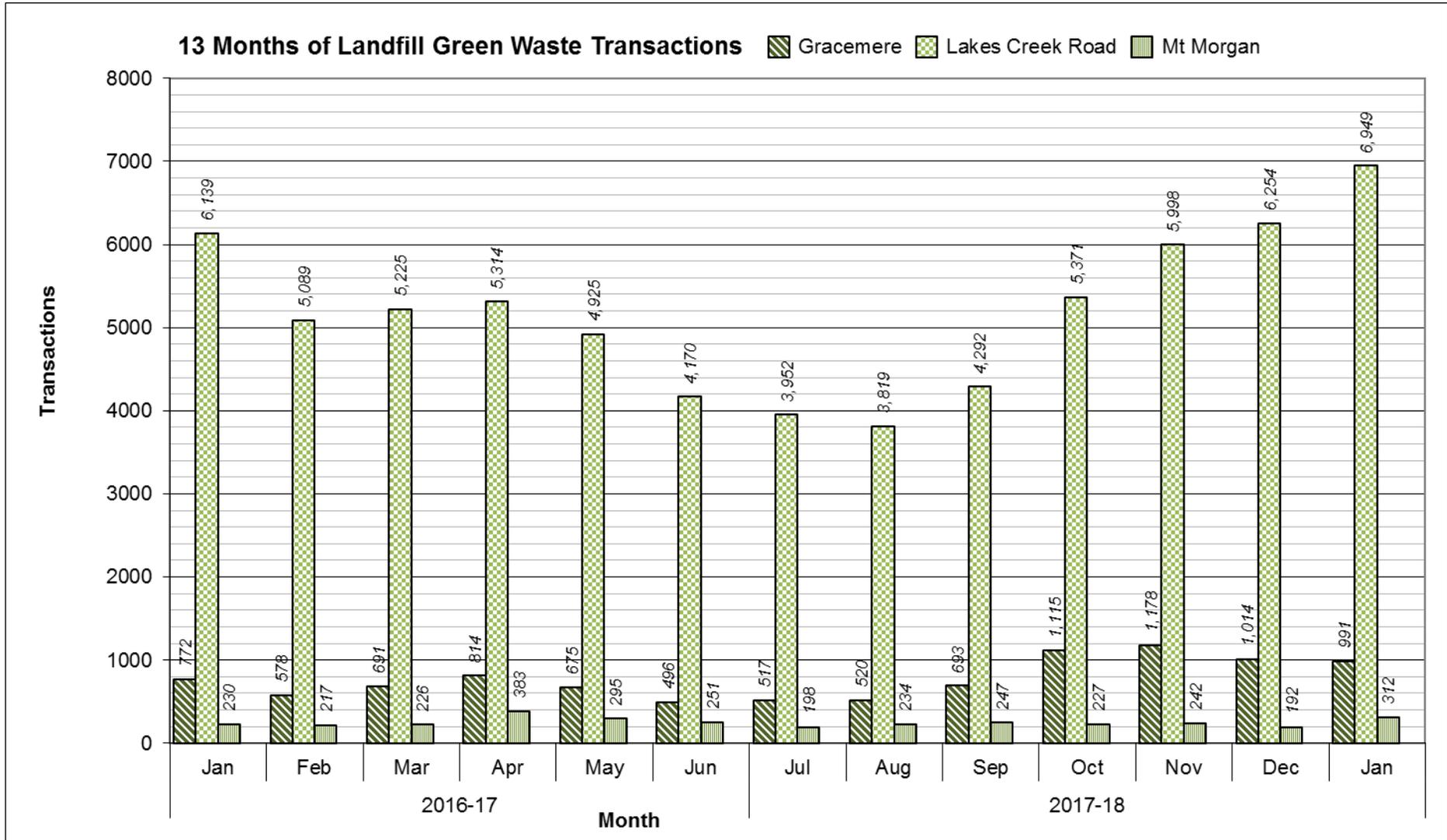
The above graph depicts the number of general waste wheelie bins serviced and the rated wheelie bins for both domestic and commercial waste collection services over a 13 month period



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



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



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

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

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

11 CLOSED SESSION

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

RECOMMENDATION

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

12.1 Lower Fitzroy River Infrastructure Project

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

12 CONFIDENTIAL REPORTS

12.1 LOWER FITZROY RIVER INFRASTRUCTURE PROJECT

File No: 2830

Attachments:

1. LFRIP-DBC-Executive Summary
2. RRC Submission to Building Queensland - LFRIP

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Jason Plumb - Manager Fitzroy River Water

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

SUMMARY

The Detailed Business Case (DBC) for the Lower Fitzroy River Infrastructure Project (LFRIP) was released in January. The DBC describes both opportunities and uncertainties for Council. This report outlines the next steps in ensuring that the LFRIP proceeds in a manner consistent with Council's interests of maximising water security and meeting community expectations.

13 CLOSURE OF MEETING