



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

20 NOVEMBER 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 20 November 2018 commencing at 3.00pm for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
13 November 2018

Next Meeting Date: 04.12.18

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 16 October 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - OCTOBER 2018

File No: 7927

Attachments: 1. Rockhampton Airport Monthly Operations Report - October 2018 [↓](#)

Authorising Officer: Chris Ireland - Acting General Manager Advance Rockhampton

Author: Tracey Baxter - Manager Airport

SUMMARY

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

OFFICER'S RECOMMENDATION

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

COMMENTARY

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

CONCLUSION

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

**ROCKHAMPTON AIRPORT MONTHLY
OPERATIONS REPORT –
OCTOBER 2018**

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

Meeting Date: 20 November 2018

Attachment No: 1

MONTHLY OPERATIONS REPORT

AIRPORT

PERIOD ENDED 31 OCTOBER 2018



1. Operational Summary

Lost Time Injury Free

The Airport has been Lost Time Injury (LTI) free for 1016 days with the last recorded LTI being 20/01/2016. Airport staff celebrated the milestone of reaching over 1000 days during Airport Safety Week. On the day of the celebrations, we were 1002 days without a LTI.



Airport Safety Week

Airport Safety Week ran 15-19 October 2018 and is a safety campaign that is specifically tailored to engage with employees and contractors working on an aerodrome. The campaign aims to enhance and add to the safety conversation by encouraging all staff and contractors working on an aerodrome to consider their obligations to provide a safe environment for all airport users. RRC Airport staff and Airport stakeholders participated in a range of activities during the week including –

- Safety Week Toolbox Meeting including RRC, Air Traffic Control tower, ground handlers, security staff and Aviation Rescue Fire Fighters.
- Safety Management Committee meeting.



- RRC staff were invited to attend a weekly Bird Count with the Aerodrome Safety Officers.



- Webinars on topics such as ‘CASA Aerodrome Inspectors: Their roles and responsibilities’ and ‘A spotlight on Regional Airport Safety.’



- Distribution of the daily Airport Safety Week eNewsletter including educational resources.



Welcome to the third day of Airport Safety Week

Foreign Object Debris

Foreign Object Debris (FOD) at airports has the potential to cause damage to aircraft engines and in turn can have a devastating effect on safety. All aerodromes should have active FOD prevention programs and all airside staff should be encouraged to look out for and retrieve any foreign objects before they can become a safety hazard.

- FOD and Terminal Inspection Walk. FOD is foreign object debris found in an inappropriate location that as a result of being in that location poses a significant risk. FOD is estimated to cost the aviation industry around \$4 billion a year, with something as simple as a nut, coin or coffee cup through to larger items such as pavement fragments or an aircraft part able to cause substantial damage if ingested by an aircraft.



2. Customer Service Requests




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



	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed										
Airport General Enquiries	0	0	4	2	1	0	10	● 2.00	● 2.86	● 2.50				5.09
Airport Services General Enquiries	0	0	0	0	0	0	10	● 0.00	● 0.00	● 0.00				0.00



3. Capital Projects




Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended October – 33% of year elapsed.



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




		
on track	generally on track, with minor issues	off track


Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
987727 – Terminal master planning and reconfiguration	Late 2015	July 2017		\$10,000	\$0
Comments	<p><u>Commentary</u> Completed and adopted by Council. The plan will now be distributed for consultation.</p> <p><u>Status</u> Individual meetings offered for Target Group B (Defence, Freight, Fuel) in May 2018. Council Resolution 16.2 on 10 July 2018 - 'That Council resolve not to proceed with the Stage 2'. Further consultation to be undertaken into early 2019'.</p>				
987685 – Renewal of aviation security infrastructure	Ongoing	Ongoing		\$14,799	\$21,356
Comments	<p><u>Commentary</u> Operational need identified to replace Airside Security Gate 1 due to emergency access requirements and high usage during military exercises.</p> <p><u>Status</u></p>				

	Construction on the installation of the automatic vehicle gate at Airside Security Gate 1 has been completed.				
959150 – Runway Lighting System Replacement	18/12/11	31/11/17		\$0	\$143,236
Comments	<p><u>Commentary</u></p> <p>Major Projects are managing this project; please refer to the Major Projects Monthly Report for more detail.</p> <p>The Airport Lighting System was commissioned on the 5th June 2018, ongoing rectification works to be undertaken in the coming months.</p> <p><u>Status</u></p> <ul style="list-style-type: none"> • Stage 1 – Practical completion issued 24 April 2014. List of final defects repaired. • Stage 2 – Practical completion has been issued. Issues with initial Contractor being available to repair defects. Current on-site contractor have commenced defect rectification. • Stage 3 – Commissioning of current system and close out of remaining defects. 				
959135 – GA Apron Lighting	17/02/12	December 2018		\$339,675	\$0
Comments	<p><u>Commentary</u></p> <p>A condition assessment of the GA Apron lighting was conducted in 2014 with recommendations to upgrade the system. Original concept design is under review to investigate options for a LED installation and to review the aircraft parking layout. The system remains non-compliant due to inability to infringe the airspace of Runway 04/22; this will be rectified in Stage 3 following the displacement Runway 04/22. Project to be delivered in three stages, Stage 1 15/16 – Install three lights for RFDS Operations (completed), Stage 2 17/18 – Lighting Design Review and Project Concept (awaiting report), Stage 3 18/19 – Implement compliant system.</p> <p><u>Status</u></p> <p>Remainder of project postponed to allow reconfiguration of cross runway.</p> <p>Operations to review of aircraft parking requirements prior to conducting design review to consider LED Lighting and installation.</p>				

959133 – RPT Apron Lighting	29/08/13	June 2019		\$466,255	\$0
Comments	<p><u>Commentary</u></p> <p>To obtain regulatory compliance a condition assessment was conducted of the RPT Apron lighting in 2014 with one recommendation. Engineering assessment confirmed additional lights could be installed on existing poles. Original concept design under review to investigate options of LED installation and review parking layout. Testing of existing electrical supply cables identified that they were close to failure. Project to be delivered in two stages, Stage 1 16/17 – Replace and upgrade electrical supply cables, Lighting Design Review and Project Concept, Stage 2 18/19 – Implement compliant system.</p> <p><u>Status</u></p> <p>Installation of six new switchboards at each apron light pole - four complete and two remaining.</p> <p>Aircraft parking requirements have been reviewed and lighting design review has commenced.</p>				
1047109 – Replace existing storage-workshop-office-lunchroom (site BD)	September 2015	March 2019		\$135,833	\$0
Comments	<p><u>Commentary</u></p> <p>Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in a condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project scope is to extend the hangar, renew electrical connection and replace office and lunchroom.</p> <p><u>Status</u></p> <p>A Development Application has been drafted.</p> <p>Sewer connection infrastructure – completed.</p> <p>Currently awaiting Council approvals.</p> <p>Documents are being prepared for Public Tender to complete works.</p>				
987926 – Upgrade terminal standby power generator	September 2015	February 2018		\$0	\$1,665

<p>Comments</p>	<p><u>Commentary</u> Current generator only supplies a portion of the Terminal. The generator failed during cyclone Marcia and on several other occasions. The replacement generators are an essential component of the Airport Business Continuity Plan.</p> <p><u>Status</u> Construction works are complete, as-cons yet to be provided. The new system is now operational and connected to the terminal Building Management System for ongoing monitoring. Additional works to remove the in-ground fuel tank have been completed.</p>				
<p>987704 – Improve Airside Stormwater Management</p>	<p>July 2017</p>	<p>June 2018</p>		<p>\$220,000</p>	<p>\$23,626</p>
<p>Comments</p>	<p><u>Commentary</u> The drainage of the Airport is a key factor in the continued aeronautical operation during extreme weather. The intention of this project is to evaluate the effectiveness of current drainage systems. This will include implementing strategies to improve drainage and remedial work on existing drainage systems. Inspection of storm water inlets and adjoining pipe work is currently being carried out.</p> <p><u>Status</u> Management framework for project to be finalised. Initial investigations of known airside drains commenced in September.</p>				
<p>989183 – Terminal Refurbishment – Auto Doors</p>	<p>July 2017</p>	<p>June 2018</p>		<p>\$100,000</p>	<p>\$97,650</p>
<p>Comments</p>	<p><u>Commentary</u> Terminal automatic entry doors are approaching the end of their useful life. Project scope has been revised to upgrade the control system and drive mechanisms on the nine oldest doors.</p> <p><u>Status</u> Tenders closed early April and has been awarded. Construction commenced on 09/07/18. Project 100% complete. Final inspection completed.</p>				

987723 – Replace Air Conditioning Chilled Water Unit	January 2017	December 2018		\$143,500	\$3,500
Comments	<p><u>Commentary</u> The Chiller unit has reached the end of its expected life. This has been quantified by several component failures over recent years. With the current load on the chiller it is required to operate at 100% capacity to cool the Airport Terminal during the hottest portion of the year.</p> <p>The project will consist of a concept (scope of works), design, construction and commissioning stages. While this project continues over several years the initial concept and design will be for the entire project.</p> <p><u>Status</u> Engineering consultancy services have been engaged to assist in Developing a Project Concept Plan & Scope of Works for the complete Terminal Air Conditioning System, for approval. Draft report under review.</p> <p>This project is progressing to the development of a tender specification due to recent breakdowns in October.</p>				
1126023 – Replace HV Cable Feeds	January 2019	June 2019		\$21,000	\$0
Comments	<p><u>Commentary</u> Investigation of HV supply for Rockhampton Airport for redevelopment works.</p> <p><u>Status</u> Project has not commenced at this stage.</p>				
0987712 – Replace General Aviation Power Switchboards	10/06/16	June 2019		\$2,906	\$0
Comments	<p><u>Commentary</u> The electrical switchboards in the General Aviation Area have recently had a condition assessment completed.</p> <p><u>Status</u> Rectification work has been carried out in October. With sign off to be completed in November. The Switch board replacement at Gate 22 is 50% complete</p>				

<p>0983763 - Rockhampton Airport Pavement Project</p>	<p>Feb 2018</p>	<p>Mar 2019</p>		<p>\$13,987,770</p>	<p>\$12,417,591</p>
<p>Comments</p>	<p><u>Commentary</u> Council secured \$5 million funding from the Building Better Regions Fund for the Rockhampton Airport Pavement Project. The Rockhampton Airport Pavement Upgrade Project will deliver asphalt resurfacing to the main runway plus surface enrichment to the taxiways, runway shoulders, and both the military and regular public transport aprons.</p> <p><u>Status</u> The main portion of the overlay project has been completed. The contractor will carry out the grooving treatment on the main runway which will be completed by February 2019. This period is required to allow asphalt to appropriately cure prior to grooving.</p>				

MONTHLY CAPITAL REPORTS

Reporting Month	October 18
Project	Main Runway Resurface
Project Number	0983763
Project Manager	Andrew Collins
Council Committee	Airport, Water and Waste

PROJECT SCOPE

The project will deliver asphalt resurfacing to main runway (15-33) with surface enrichment to the runway shoulders, taxiways, and both the military and regular public transport aprons. The project has been through extensive review to enable the total project cost to be reduced

PROJECT MILESTONES			
ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	July 17		Project planning and grant funding secured
Design Development	October 18		Tender documentation complete/ Design & Construction procurement undertaken.
Procurement	February 18		Design & Construction Procurement complete
Construction	May 18		The main overlay and rejuvenation works have been completed as planned.

FINANCIAL PROFILE

The current contract sum reduced from \$13.13M to \$12.85M

Please note financial information does not reflect September expenditure.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$14,787,770	\$12,512,799	\$1,005,999	\$1,268,970	\$13,987,770	\$11,411,224	\$1,005,999	\$1,570,546
External Funding	\$5,000,000							

PROJECT STATUS

The project overlay in the main has been completed. The contractor to carry out the grooving treatment on the main runway which will be completed by February 2019. This period is required to allow asphalt to appropriately cure prior to cutting.

4. Budget

AIRPORT FINANCIAL

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

Percentage of year elapsed is 33%.

Operational Summary

YTD revenue is tracking a little under budget at 32%.

Expenses are close to budget at 32.9%.

Capital Summary

Airport's YTD capital expenditure is at 68% of total annual budget, mainly comprising of the \$11.5m expenditure on runway resurfacing project expenditure, less the \$4.4m grant income from Building Better Regions Fund as contribution to same project.

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

As At End Of October 2018

Report Run: 02-Nov-2018 13:59:17 Excludes Nat Accs: 2802,2914,2917,2924



	Adopted Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target
	\$	\$	\$	\$	%	33.3% of Year Gone
AIRPORT						
<u>Airport Operations</u>						
Revenues	(10,385)	0	0	0	0%	✓
Expenses	2,109,185	128,334	595,772	724,107	28%	✘
Transfer / Overhead Allocation	161,755	6,761	34,193	40,954	21%	✘
Total Unit: Airport Operations	2,260,555	135,096	629,965	765,061	28%	✘
<u>Airport Facilities</u>						
Revenues	(579,500)	(61,515)	(166,673)	(228,189)	29%	✓
Expenses	4,301,336	286,114	1,148,267	1,434,381	27%	✘
Transfer / Overhead Allocation	89,816	1,312	2,554	3,866	3%	✘
Total Unit: Airport Facilities	3,811,652	225,910	984,147	1,210,058	26%	✘
<u>Airport Administration</u>						
Revenues	(41,594)	23,545	99,603	123,148	-239%	✘
Expenses	4,262,342	332,107	1,728,206	2,060,313	41%	✘
Transfer / Overhead Allocation	4,428,987	368,026	1,476,705	1,844,731	33%	✘
Total Unit: Airport Administration	8,649,735	723,678	3,304,515	4,028,192	38%	✘
<u>Airport Commercial</u>						
Revenues	(15,377,893)	(1,185,062)	(5,051,247)	(6,236,309)	33%	✓
Expenses	428,074	101,326	182,276	283,601	43%	✘
Transfer / Overhead Allocation	2,122	0	2	2	0%	✘
Total Unit: Airport Commercial	(14,947,697)	(1,083,736)	(4,868,970)	(5,952,706)	33%	✓
Total Section: AIRPORT	(225,755)	948	49,657	50,605	-22%	✘

5. Section Statistics

AIRPORT FACILITIES

Hertz Office – Site BH

M&P Services have been engaged to replace the Hertz Office that was damaged by fire. The old structure has been demolished and is scheduled to be replaced in November 2018.

AIRPORT OPERATIONS

Audit and Compliance

There are no outstanding audit or compliance matters to report.

Military Exercises

Defence Exercise Wallaby 2018 continues with the Rockhampton Airport playing a large role in the facilitation of air services to support military air traffic movements. The second frame of charter aircraft arrived on the 13th to the 16th of October, and the beginning of the third frame arrived on the 30th and 31st. A C130 has been based at the Rockhampton Airport for all of October.



AIRPORT COMMERCIAL

We are still in negotiations with the airline clients in renewing their Aeronautical Agreements for the next five years. We have received the agreements back and are in the process of getting Council legal to review before progressing with the airlines.

The East West link business case is completed, from here we are sending the Business case to State Development stakeholders to try and get support to progress to presenting this to airlines. We are also working through a Sydney – Rockhampton business case to present to airlines in the future.

An internal working group has been formed to review the Airport master plan, in doing this we will lock down development stages for Freight and commercial precincts.

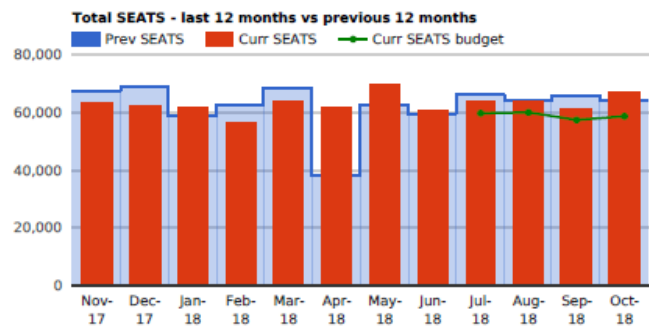
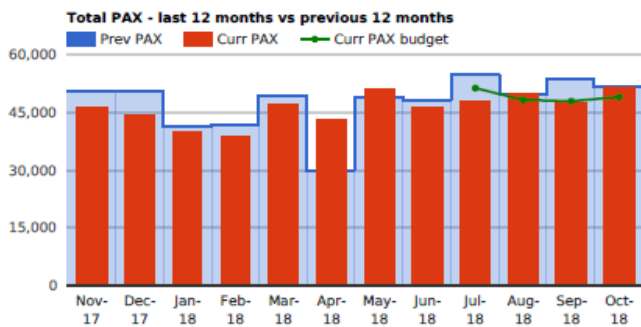
Patient Travel Subsidy Scheme Car Park Waiver

During October 2018, 205 vehicles had \$5,642 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 1.19 days per passenger.

Passenger Numbers

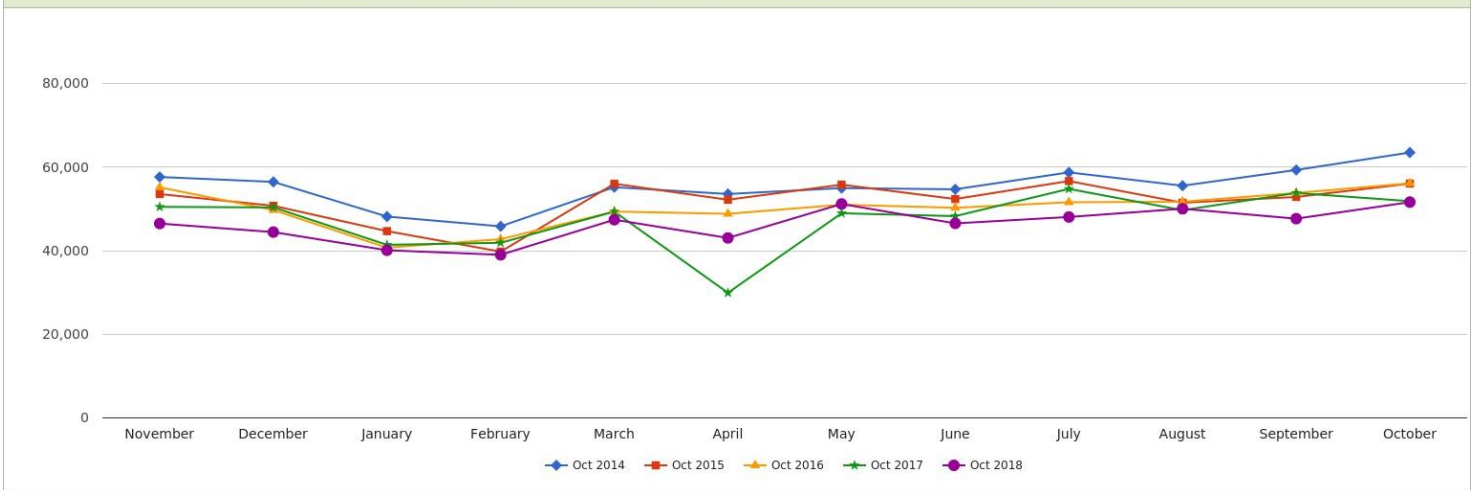
Domestic passenger numbers for October 2018 were 49,296 compared to 50,474 in October 2017. The minor decrease in passenger numbers in comparison to 2017 is due to the loss of JetGo Australia services.

Rockhampton Airport Flight Dashboard
Monthly results ending October 2018



Historical Airport Performance Summary: By Month and Year

Measure: [passengers], Period End: [31st Oct 2018], Period Months: [60], Flight Int/Dom: [ALL], Airline: [ALL], Route: [ALL]



8.2 FRW MONTHLY OPERATIONS REPORT - OCTOBER 2018

File No: 1466
Attachments: 1. **FRW Monthly Operations Report - October 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 October 2018.

OFFICER'S RECOMMENDATION

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

FRW MONTHLY OPERATIONS REPORT - OCTOBER 2018

FRW Monthly Operations Report - October 2018

Meeting Date: 20 November 2018

Attachment No: 1

MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

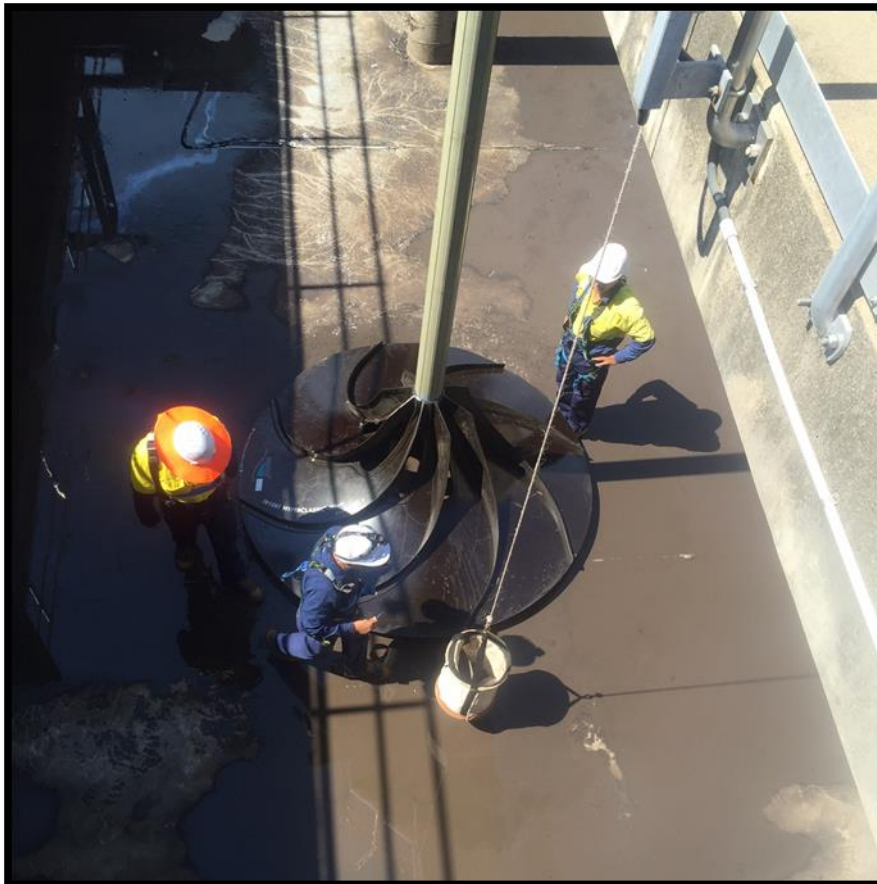
PERIOD ENDED OCTOBER 2018



1. Operational Summary (Highlights)

Anoxic Mixers Installed at South Rockhampton STP

FRW recently completed the installation of two new high efficiency mixers into the anoxic zones of the bioreactors at the South Rockhampton STP. The new mixers were purchased to replace old aerator mixers that were no longer required as part of the treatment process due to the requirement for zero aeration in the anoxic zones. Following installation of the new mixers, the treatment process performance has improved significantly due to improved anoxic conditions for the removal of nitrate and therefore a lower total nitrogen content in the effluent. In addition to the improved treatment performance, the new energy efficient mixers have reduced power consumption at the STP by approximately 20% to provide improved environmental outcomes as well as a reduction in electricity costs. The installation work was completed by FRW's maintenance teams with a total project cost of \$56,000.



FRW team members completing the installation of the new anoxic mixer at South Rockhampton STP

2. Customer Service Requests

Response times for completing customer requests in this reporting period for October 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	●	0.00	●	0.25
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	0	0.00	1	●	0.00	●	0.00	●	0.00
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	0.00	1	●	0.00	●	0.00	●	0.00
Residential Rebates on Products FRW USE ONLY	0	0	12	11	1	0	0	0.00	7	●	2.00	●	4.40	●	2.13
Undeclared Leak Rebate FRW Use Only	0	0	10	3	6	0	0	48.51	10	●	4.00	●	13.42	●	8.02
FRW Standpipe Enquiry / Read	0	0	1	1	0	0	0	0.00	2	●	0.00	●	1.83	●	0.33
FRW Water Exemption Request	0	0	0	0	0	0	0	0.00	5	●	0.00	●	3.80	●	2.25
Development - Applications	0	0	0	0	0	0	0	0.00	10	●	0.00	●	0.00	●	0.00
Network Analysis Water or Sewer	0	0	1	1	0	0	0	0.00	7	●	6.00	●	3.56	●	3.25
Strategic Sewer	0	0	0	0	0	0	0	0.00	10	●	0.00	●	1.00	●	2.67
Strategic Water	0	0	2	1	1	0	0	0.00	10	●	1.00	●	5.00	●	6.25
Environment and Water Conservation Enquiry	1	0	0	0	1	0	0	2.95	5	●	0.00	●	3.00	●	29.60
Irrigators/Water Allocations	0	0	5	4	0	0	0	122.73	7	●	2.50	●	3.33	●	2.91
No Water (Asset)	0	0	11	11	0	0	0	1.43	1	●	0.00	●	0.28	●	0.05
Sewerage Blockage (Asset)	9	9	45	40	3	0	0	-2.69	1	●	0.41	●	5.28	●	5.70
Sewer/Water/Reimbursement	0	0	2	1	1	0	0	2.31	7	●	1.00	●	5.65	●	2.91
Sewer Inflow Inspection/Enquiry	1	0	1	0	2	1	0	0.00	7	●	0.00	●	8.22	●	3.42
Water Leak (Asset)	0	0	70	68	2	0	0	-0.16	1	●	0.54	●	0.74	●	0.41
Water Pressure (Asset)	3	2	0	0	1	0	0	0.26	1	●	0.57	●	1.50	●	1.25
Process - Tradewaste	0	0	2	2	0	0	0	0.00	7	●	2.00	●	9.21	●	2.55
Lids/Cover (Asset)	3	2	7	6	2	0	0	3.03	1	●	1.00	●	1.42	●	6.11
Meter Maintenance (Asset)	42	35	68	8	67	59	0	1.14	3	●	1.25	●	19.19	●	23.60
Private Works/Standard Connection	0	0	3	3	0	0	0	0.00	5	●	0.33	●	1.05	●	3.18
Reinstatements (Asset)	3	0	8	6	5	2	0	3.05	1	●	1.33	●	3.88	●	8.59
Network Services Special Read Enquiry (Pty Grh)	0	0	0	0	0	0	0	0.00	10	●	0.00	●	0.00	●	1.00
Water Meter Reading Enquiry	0	0	8	6	1	0	0	153.99	5	●	2.33	●	5.20	●	2.67
Sewer Odour (Asset)	0	0	11	7	4	0	0	0.67	1	●	1.40	●	1.05	●	0.61
River Quality	0	0	1	0	1	0	0	0.00	2	●	0.00	●	0.00	●	16.00
Drinking Water Quality (Asset)	0	0	1	0	0	0	0	14.73	1	●	0.00	●	0.86	●	0.31
Water Meter Read Search FRW USE ONLY	23	23	115	89	26	0	0	0.00	14	●	3.43	●	4.75	●	4.38

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended 31 October 2018 – 33.3% of year elapsed

The following abbreviations have been used within the table below:

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

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






On track













Generally on track, with minor issues







Off track

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
NETWORK OPERATIONS CAPITAL WORKS PROGRAM					
Rockhampton /Gracemere Water					
Yaamba Road Trunk Water Main Relocation Project 600mm water main replacement	February 2017	December 2018		\$7,655,007	\$7,502,000
Comments: 600mm DI/CL main replacement project. Water main construction as part of Department of Transport and Main Roads RNAU Project. Stage 2 water main construction in progress with major scope/alignment changes to within the Norman Road corridor between Yeppoon Road and Olive Streets. Construction of Stage 2.1-2.3 now complete. Construction of 200mm reticulation mains on western side of highway now in progress. Some delays incurred due to significant rock encountered along parts of both Norman Rd and Yaamba Road. Successful pressure testing of Stage 2.1-2.3 was achieved on 30/10/18.					
Little Musgrave Street (Painswick – Lakes Creek) 150mm water main construction	July 2018	January 2019		\$378,738	\$186,975
Comments: 100mm CI/AC main replacement project. Construction has been put on hold at approximately 30% completion to allow for additional resources to be allocated to the Yaamba Road Trunk Water Main Relocation Project.					
Western Street (Hunter – Rundle) 200mm water main replacement	June 2018	November 2018		\$443,178	\$641,165
Comments: 200/250mm AC main replacement project. Project nearing completion with only decommissioning of old mains remaining.					

Rockhampton/Gracemere Sewer					
West Rockhampton Sewerage Catchment Diversion Project Jardine Park 300mm SRM construction	April 2017	December 2018		\$3,500,000	\$4,362,105
Comments: Significant design changes from original design, resulting in increased construction depths in excess of 5m along with increased underboring. Increased depth and ground conditions has presented the need for shoring of all trenches in excess of 2m depth. Cardno have been engaged to complete all works associated with the QR crossing approval. Construction of all sections except for the QR crossing is now complete, Wayleave Agreement signed 9/8/18. For construction plans for this crossing have now been received and procurement of contractors to begin November 2018.					
Sewer rehabilitation program (including Building over Sewer)	July 2018	June 2019		\$418,000	\$141,648
Comments: Rehabilitation and renewals - annual program of works consisting of emergent replacements.					
Mount Morgan Sewer					
Railway Parade New 225mm Gravity Sewer Construction (Stages 2 & 3 incl. SPS)	July 2015	February 2019		\$4,200,000 (15/16 – 17/18) Including \$1m BOR	\$3,337,621
Comments: On Schedule. Significant increase in cost due to stabilised backfill requirements specified within TMR reserve. Scope of project increased to service additional properties. Railway Parade SPS construction is progressing well, civil portion and all site landscaping now complete, mechanical and electrical portions to be procured in coming months. Construction of both the James Street and Neill Street sewer extensions are now complete.					
TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
GSTP Augmentation	July 2016	June 2019		\$2,500,000	\$89,231
Comments: Stage 2. Installation of mechanical dewatering complete with commissioning underway. Design for construction of new bioreactors well underway.					




M W Dam No 7 CCTV Installation	July 2014	December 2018		\$30,000	\$12,000
Comments: Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government after significant delay for access to a communications tower. Installation works underway.					
M WTP CCTV Installation	July 2014	December 2018		\$15,000	\$5,000
Comments: Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government after significant delay for access to a communications tower. Installation works underway.					
M W Dam No 7 Raw Lift Pump Upgrade	July 2016	December 2018		\$25,000	\$6,500
Comments: Work to be finalised after commissioning of the new UV Disinfection system at the WTP in early August. This project has been delayed slightly due to the late completion of the UV disinfection project and associated treatment upgrades and will be completed after the next reduction in water consumption following rainfall.					
R – GWTP Low Lift Pump 2 and 3 Renewal	August 2017	December 2018		\$569,000	\$467,393
Comments: Design and procurement of pumps and electrical equipment completed with installation to commence within 1-2 months.					
R – Barrage Gate Height Raising	July 2017	June 2019		\$200,000	\$78,576
Comments: Failure Impact Assessment and Feasibility Report complete with detailed design and Qld Government approvals process commencing.					
R – S NRSTP Aerator Replacement	July 2017	December 2018		\$90,000	\$114,000
Comments: Renewal of No. 6 aerator now complete and refurbishment of No. 2 aerator complete. Additional works planned for No. 1 and No. 5 aerators as part of ongoing renewal program.					


R – SRSTP Anoxic Mixers Renewal	December 2016	October 2018		\$40,000	\$56,000
Comments: Completed.					
R – NRSTP Complete Electrical Renewal	August 2017	December 2018		\$2,500,000	\$1,793,891
Comments: Site installation works well underway, and generally on track for completion in early December.					
R – SRSTP Anaerobic digester flare renewal	August 2017	November 2018		\$230,000	\$153,558
Comments: Design nearing completion for installation to commence in the late September. Some additional delays due to a change in design to meet regulatory requirements.					
R – SPS Electrical Renewal (Various stations)	July 2017	June 2019		\$890,000	\$388,000
Comments: A number of SPS completed in Rockhampton and Gracemere with further SPS in the final stages of installation and commissioning. Further projects to commence procurement stage soon.					

4. Operational Projects

As at period ended 31 October 2018 – 33.3% of year elapsed.

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

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

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Inflow and Infiltration Inspection Program – North Rockhampton (selected areas)	July 2017	December 2018		Inspection program complete, rectifications works commenced March 2018 and in progress.	\$80,000	\$33,142

5. Budget

Operational

Revenue is currently 41.8% of the 2018/2019 Adopted Budget. Some revenue streams are below target with the exception of utility charges due the advanced impact of water and sewerage access charges.

Gross water consumption revenue is 28.9% of the Adopted Budget. All sectors of the first quarter have been billed and two sectors of the second quarter. Water consumption is higher than that for the same period last year in both commercial and residential streams. Gross water and sewerage access charges are on target. Bulk water sales are on target. Private works revenue is below target at this early stage of the year. Fees and charges is below target due to the timing of trade waste invoicing and reduced activity in water connection fees.

Expenditure year to date is 34.9% of the 2018/2019 Adopted Budget. Most expenditure streams are on slightly above target and will be monitored going forward. The largest influence on the slightly elevated expenditure result is competitive neutrality adjustments due to the timing of income tax equivalents.

No other material exceptions to be reported.

Capital

Capital expenditure is slightly above the percentage of year elapsed at 34.1% in comparison to the 2018/2019 Carryforward Budget. Expenditure during October reached \$1.38M and has increased compared to September. Some large contractor payments and ramping up of Yaamba Road 600mm water main has contributed to this spend.

Water YTD 31.3% and Sewer YTD 37.7%.

Networks YTD 47.7% and Treatment YTD 25.0%.

The areas of prominent activity are the Yaamba Rd 600mm water main replacement, Mt Morgan Sewer Stg 3, NRSTP electrical upgrade, Barrage gate refurbishment and Water Main Replacement programs.

The Yaamba Road 600mm water main replacement budget will increase by \$1M in the October Revised Budget which will be funded by DTMR.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of October 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	84	25	11	5	43
Total Value	\$92,189.46	\$35,762.60	\$9,880.09	\$814.99	\$45,731.78

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

90+ days	Comments
\$1,925.70	Trade Waste – collection attempts unsuccessful
\$24,037.75	Other payment plans – Private works, standpipes and trade waste
\$11,816.07	Irrigators - Overdue letters issued
\$7,952.26	Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued
60-90 Days	Comments
\$782.59	Standpipes (includes \$474.59 from 2 debtors that has 90+ days)
\$32.40	Other overdue debts – septic disposal
30-60 Days	Comments
\$9,181.27	Standpipes (includes \$661.79 from 2 debtors that has 90+ days)
\$698.82	Other overdue debts – septic disposal, private works

A summary of financial performance against budget is presented below:

End of Month General Ledger - (Operating Only) - REGIONAL SERVICES						
As At End Of October 2018						
Report Run: 05-Nov-2018 08:16:20 Excludes Nat Accs: 2802,2914,2917,2924						
	Adopted Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance %	On target 33.3% of Year Gone
	\$	\$	\$	\$	%	
FITZROY RIVER WATER						
<i>Treatment & Supply</i>						
Expenses	9,667,977	882,478	3,280,074	4,162,552	43%	✘
Transfer / Overhead Allocation	346,111	0	120,220	120,220	35%	✘
Total Unit: Treatment & Supply	10,014,088	882,478	3,400,294	4,282,772	43%	✘
<i>Network Services</i>						
Revenues	(398,867)	0	(73,933)	(73,933)	19%	✘
Expenses	2,833,263	1,767,349	919,570	2,686,919	95%	✘
Transfer / Overhead Allocation	669,186	0	240,878	240,878	36%	✘
Total Unit: Network Services	3,103,582	1,767,349	1,086,515	2,853,864	92%	✘
<i>FRW Management</i>						
Revenues	(66,103,688)	0	(27,725,915)	(27,725,915)	42%	✔
Expenses	16,739,707	15,255	5,569,844	5,585,099	33%	✘
Transfer / Overhead Allocation	25,626,933	0	9,340,188	9,340,188	36%	✘
Total Unit: FRW Management	(23,737,048)	15,255	(12,815,882)	(12,800,628)	54%	✔
<i>Business & Project Services</i>						
Expenses	678,943	5,581	266,588	272,169	40%	✘
Transfer / Overhead Allocation	59,235	0	20,288	20,288	34%	✘
Total Unit: Business & Project Services	738,177	5,581	286,875	292,456	40%	✘
Total Section: FITZROY RIVER WATER	(9,881,201)	2,670,663	(8,042,198)	(5,371,535)	54%	✔

6. Section Statistics

SAFETY STATISTICS

The safety statistics for the reporting period are:

	SECOND QUARTER 2018/19		
	October	November	December
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	4		
Total Number of Incidents Reported	6		
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:

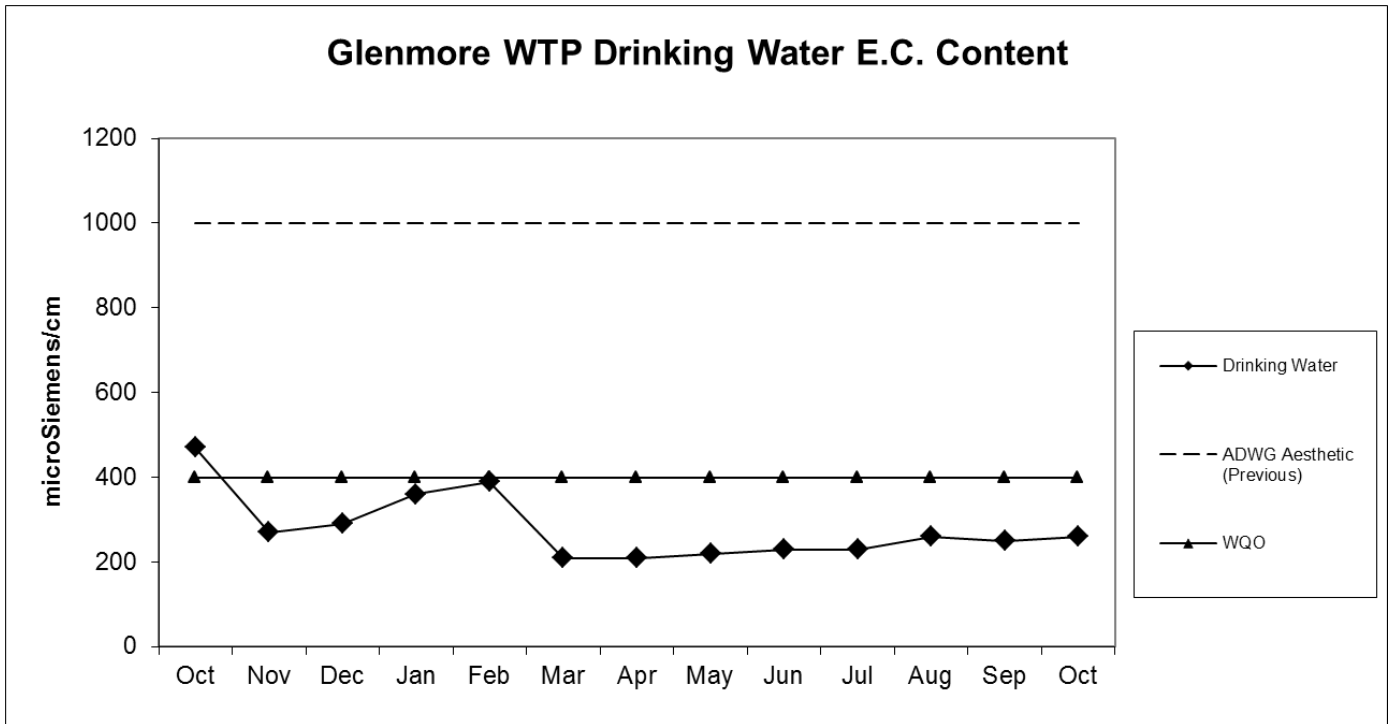
- Two employees are currently on long term lost time injury.
- Other incidents reported for the month were:
 - A staff member reversed a truck into a Contractors truck.
 - A staff sustained a minor injury to their eye whilst getting gear from a truck whilst another staff member was whipper snipping nearby.
 - A staff member felt a slight strain to their knee when kneeling down.
 - A staff member pinched a nerve in their back while bending over to insert a jet rodder hose.
 - A staff member reversed into the side of an excavator while reversing their truck.
 - A power cable for the overhead crane was caught in the door when being closed by a staff member causing the cable to be cut.

SERVICE DELIVERY STATISTICS

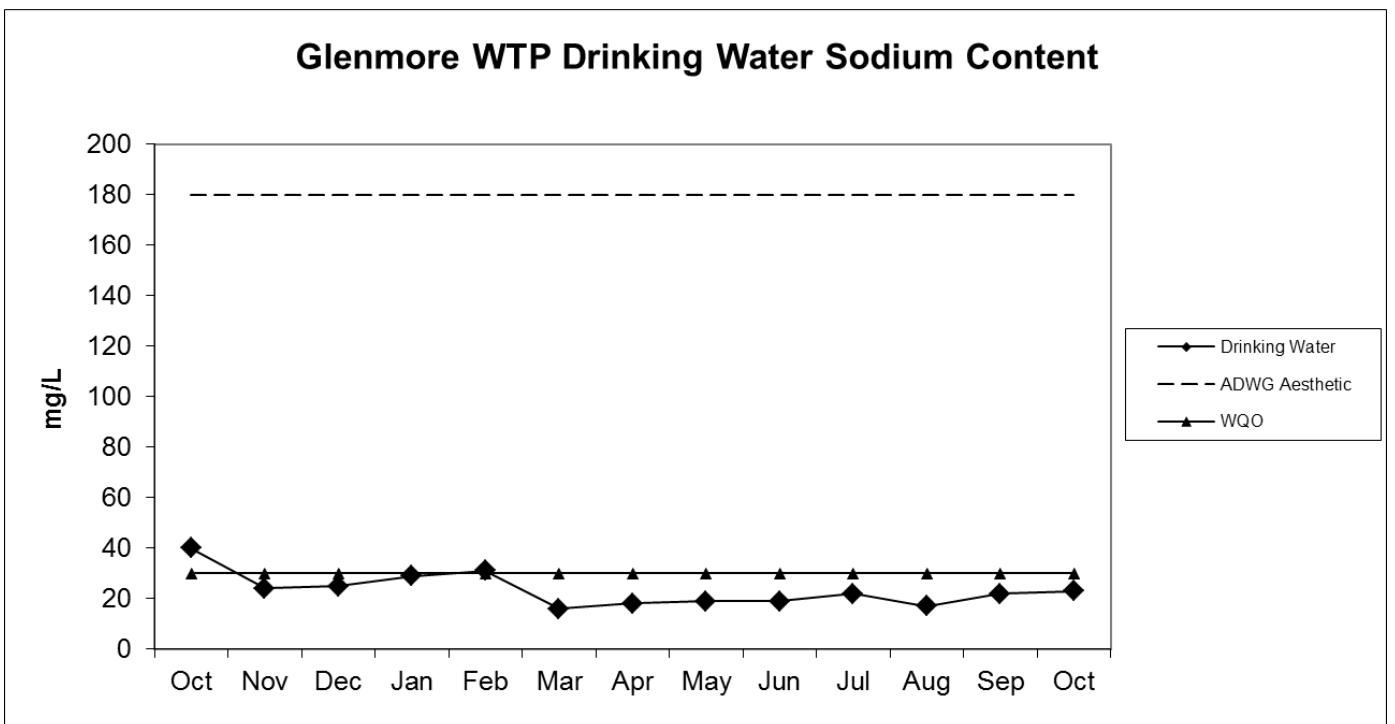
Service Delivery Standard	Target	Current Performance	Service Level Type (Operational or Adopted)
Drinking Water Samples Compliant with ADWG	>99%	100%	Adopted
Drinking water quality complaints	<5 per 1000 connections	0.05	Adopted
Total water and sewerage complaints	N/A	189	N/A
Glenmore WTP drinking water E.C Content	<500 µS/cm	260 µS/cm	Operational
Glenmore WTP drinking water sodium content	<50 mg/L	23 mg/L	Operational
Average daily water consumption – Rockhampton	N/A	50.9 ML	N/A
Average daily water consumption – Gracemere	N/A	5.2 ML	N/A
Average daily water consumption – Mount Morgan	N/A	1.0 ML	N/A
Average daily bulk supply to LSC	N/A	10.8 ML	N/A
Drinking water quality incidents	0	0	Adopted
Sewer odour complaints	<1 per 1000 connections	0.2	Adopted
Total service leaks and breaks	80	51	Adopted
Total water main breaks	15	10	Adopted
Total sewerage main breaks and chokes	32	13	Adopted
Total unplanned interruptions – water	N/A	42	N/A
Average response time for water incidents (burst and leaks)	N/A	88 min	N/A
Average response time for sewerage incidents (including main breaks and chokes)	N/A	60 min	N/A
Rockhampton regional sewer connection blockages	42	32	Adopted

TREATMENT AND SUPPLY

Drinking Water E.C. and Sodium Content



The level of E.C. in drinking water supplied from the Glenmore Water Treatment Plant (GWTP) during October increased slightly to be 260 µS/cm. The level of E.C. is well below the Water Quality Objective of 400 µS/cm and well beneath the previously used aesthetic guideline value of 1000 µS/cm. The E.C. concentration is expected to remain relatively unchanged for the next few months.



The concentration of sodium in drinking water supplied from the GWTP during October increased to be 23 mg/L. The current level of sodium is below the Water Quality Objective value of 30 mg/L and is well beneath the aesthetic guideline of 180 mg/L for sodium in the Australian Drinking Water Guidelines. The sodium concentration is expected to remain relatively unchanged for the next few months.

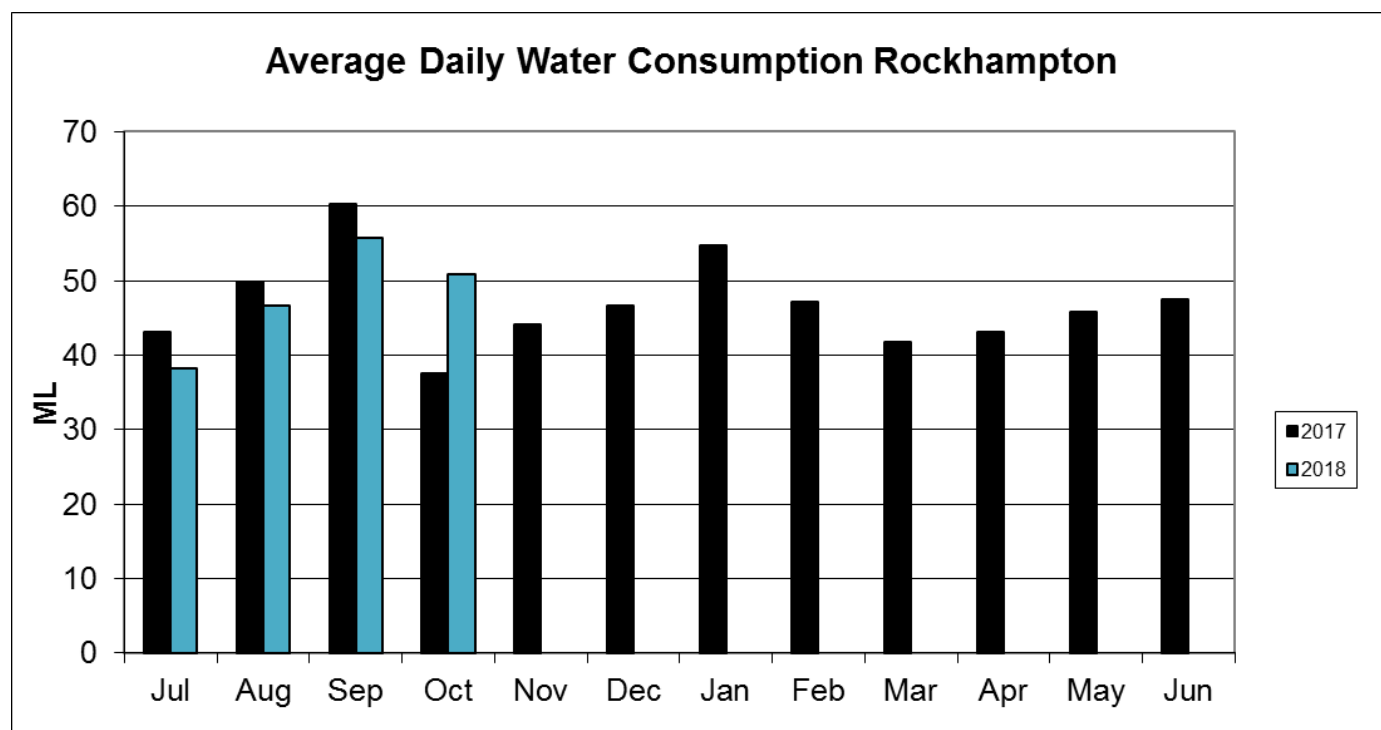
Drinking Water Quality as at 10 October 2018		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	160	180
Sodium (mg/L)	23	33
Electrical Conductivity ($\mu\text{S}/\text{cm}$)	260	290
Hardness (mg/L)	58	53
pH	7.54	7.56

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

Drinking Water Supplied

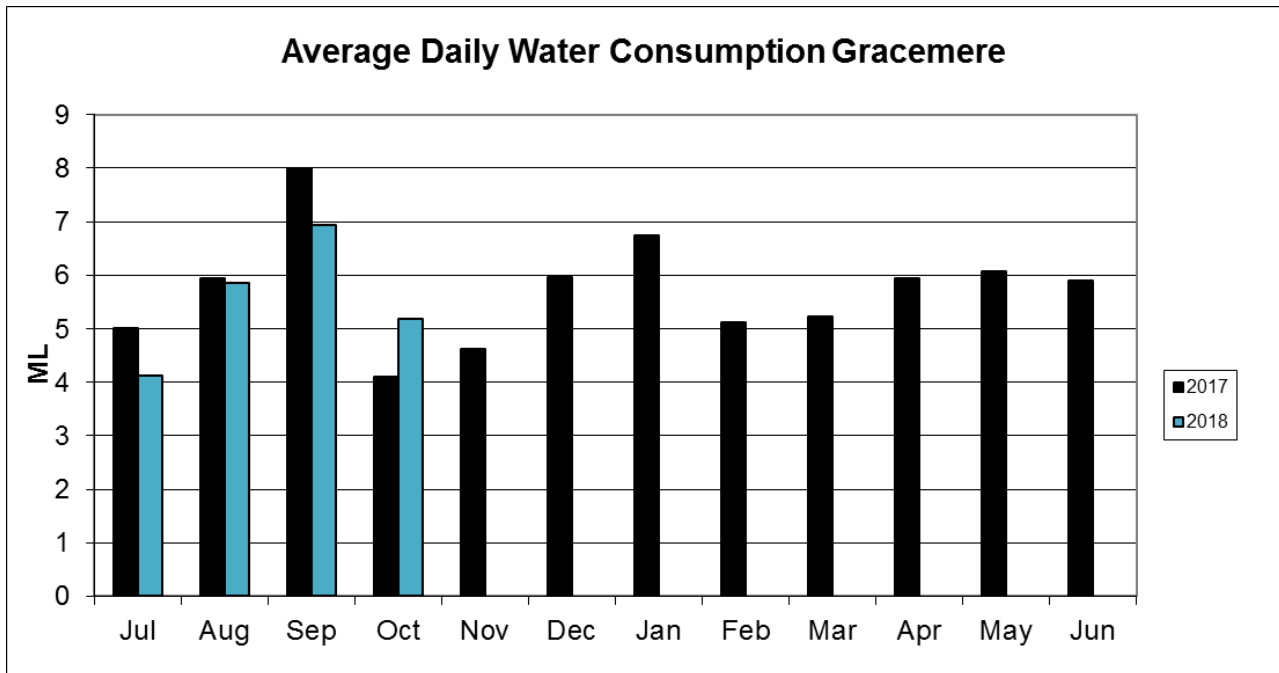
Data is presented in graphs for each water year (e.g. 2017 is the period from July 2017 to June 2018).

Rockhampton



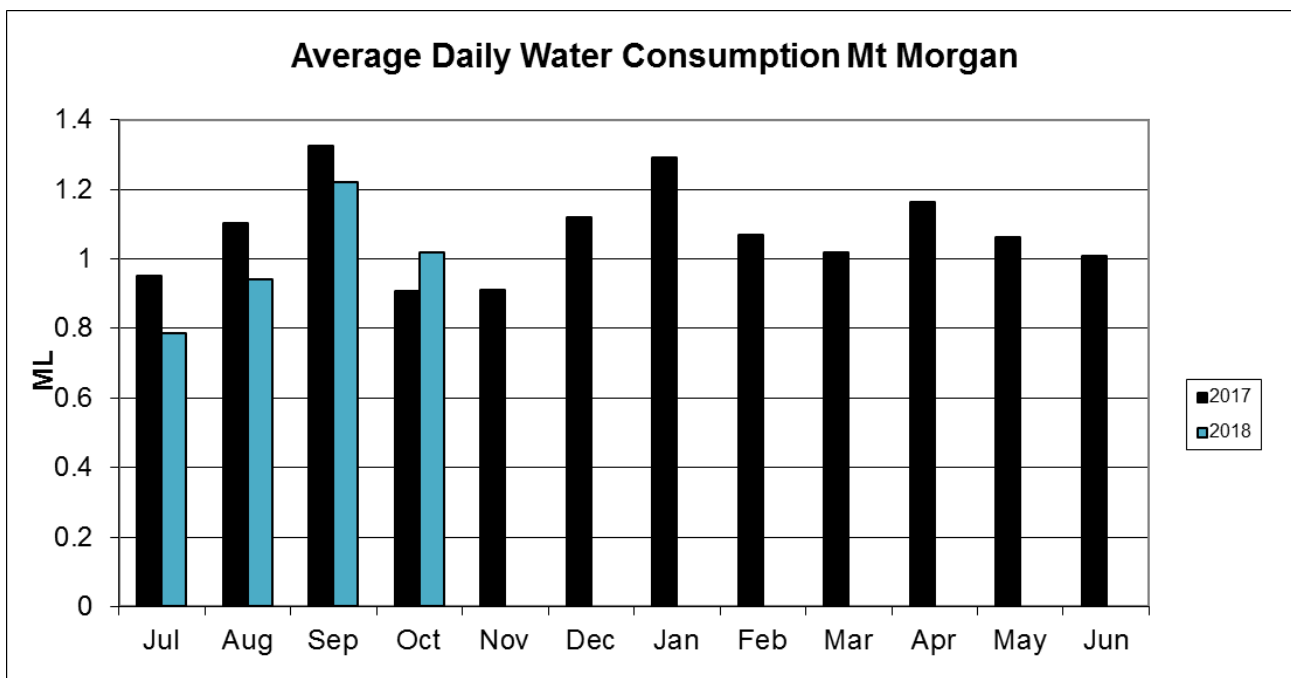
Average daily water consumption in Rockhampton during October (50.9 ML/d) decreased from that recorded in September but was higher than that reported in the same period last year. The lower consumption was due to the receipt of significant rainfall during the month. The Fitzroy Barrage Storage is currently at 90% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



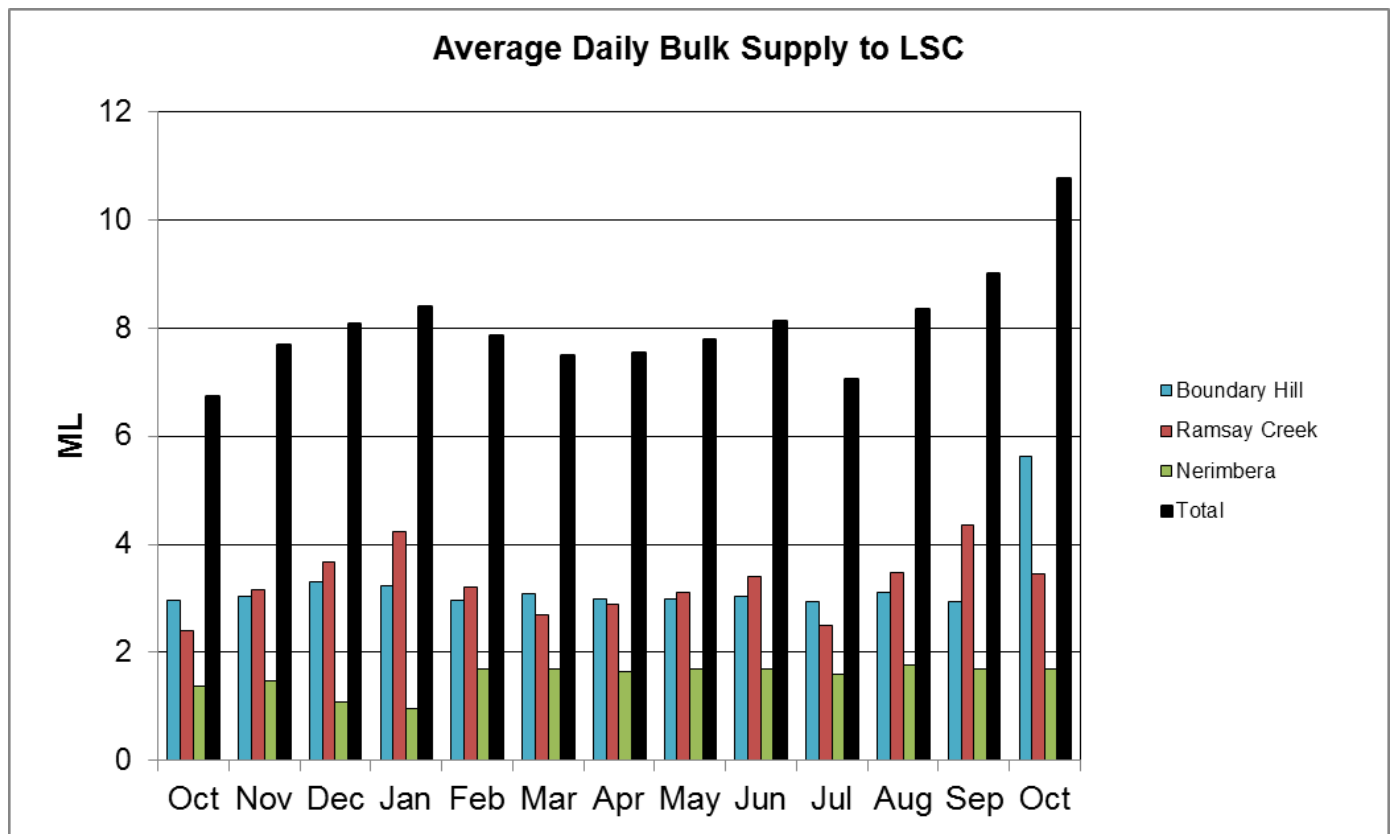
Average daily water consumption in Gracemere during October (5.2 ML/d) increased from that recorded in September but was higher than that reported in the same period last year. The lower consumption was due to the receipt of significant rainfall during the month. The Fitzroy Barrage Storage is currently at 90% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Mount Morgan



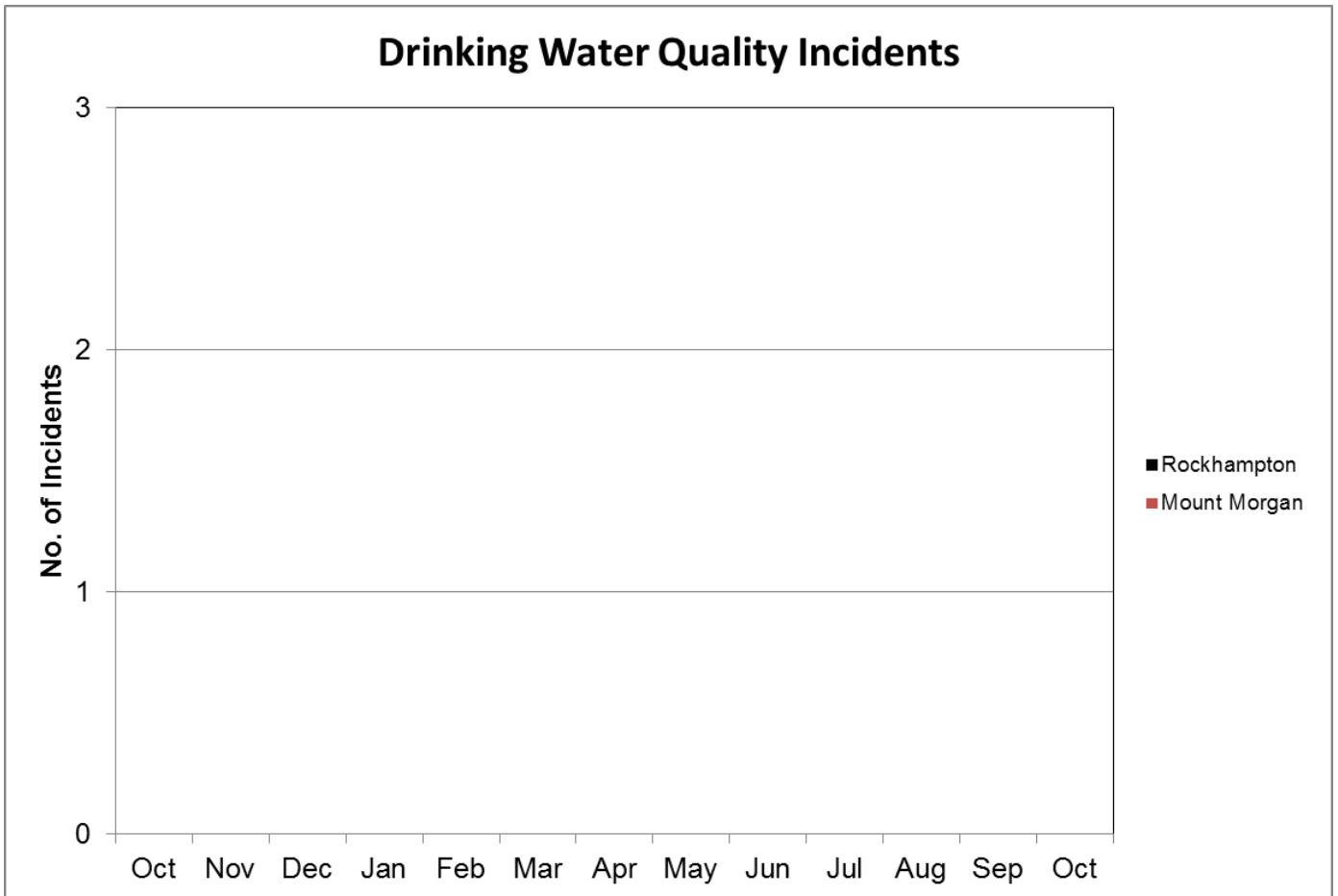
Average daily water consumption in Mount Morgan during October (1.0 ML/d) decreased from that recorded in September but was higher than that reported for the same period last year. The lower consumption was due to the receipt of significant rainfall received during the month. The No. 7 Dam is currently at 62% 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



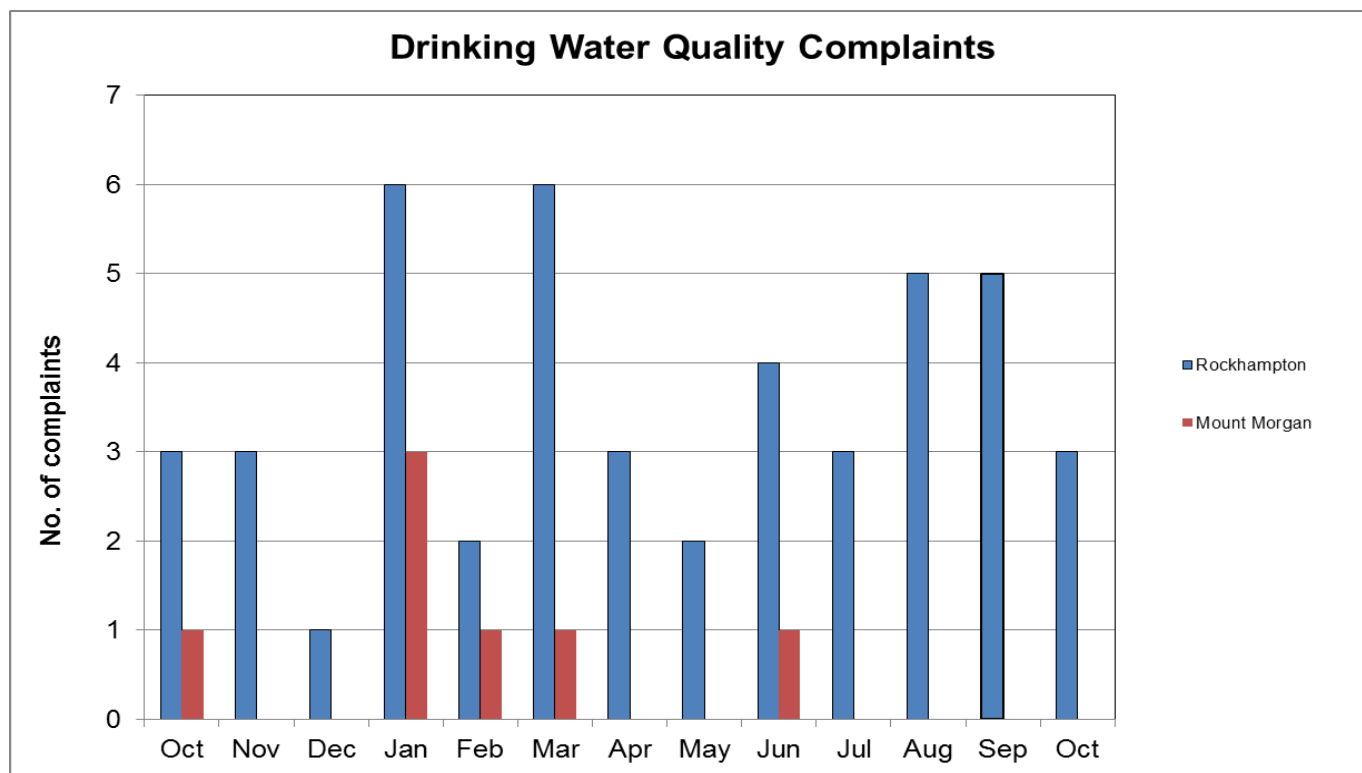
The average daily volume of water supplied to LSC during October increased compared to that recorded in August to be 10.8 ML/d. This volume is higher than that recorded for the same period last year. The higher consumption recently was due mainly to the increased supply via the Boundary Hill Reservoir supply point which included filling of the surf lakes facility located near Hedlow Creek.

Drinking Water Quality Incidents



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

Drinking Water Quality Complaints

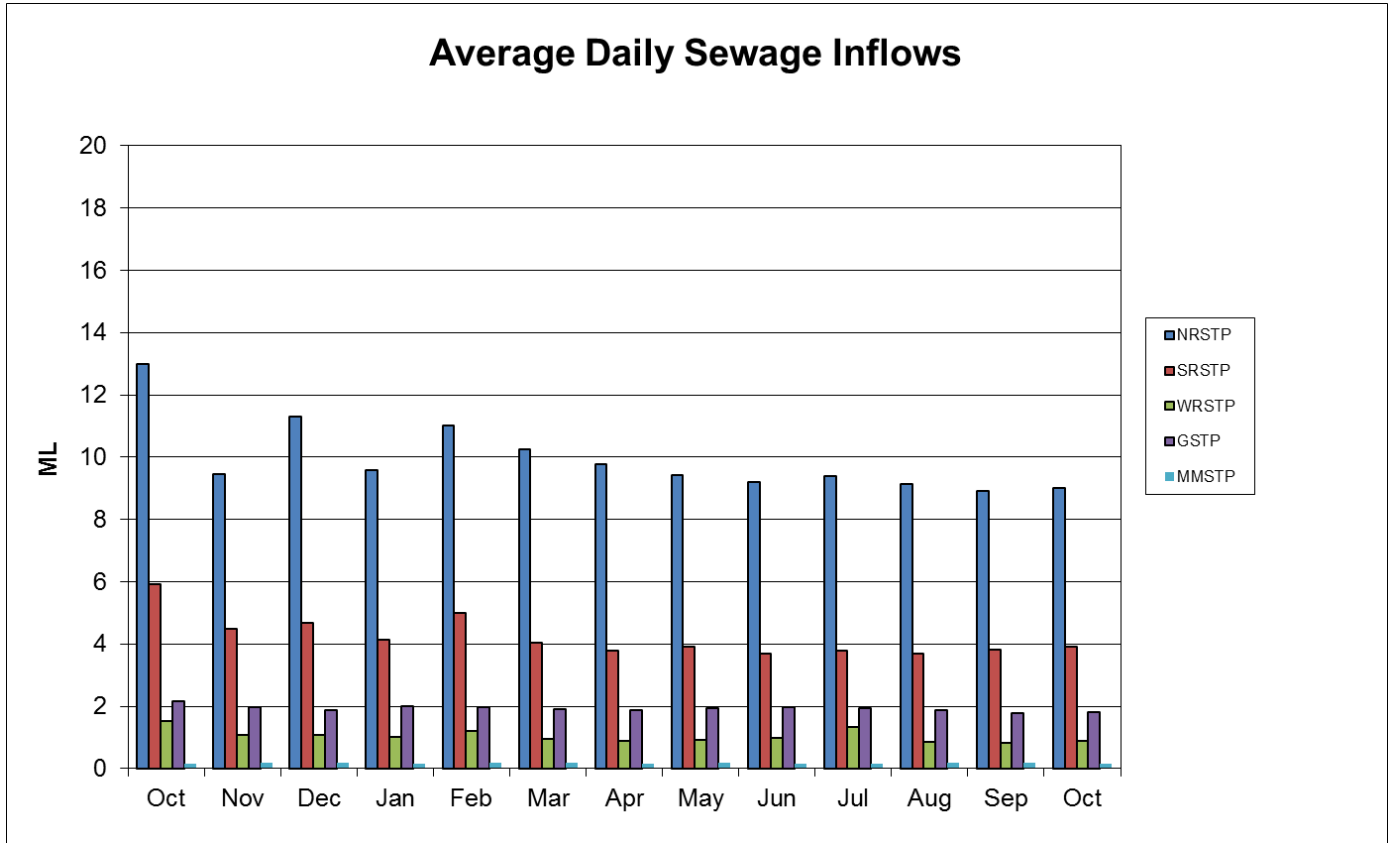


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	1	1	1

The total number of drinking water quality complaints (3 complaints) received during October was lower than the number of complaints received in September.

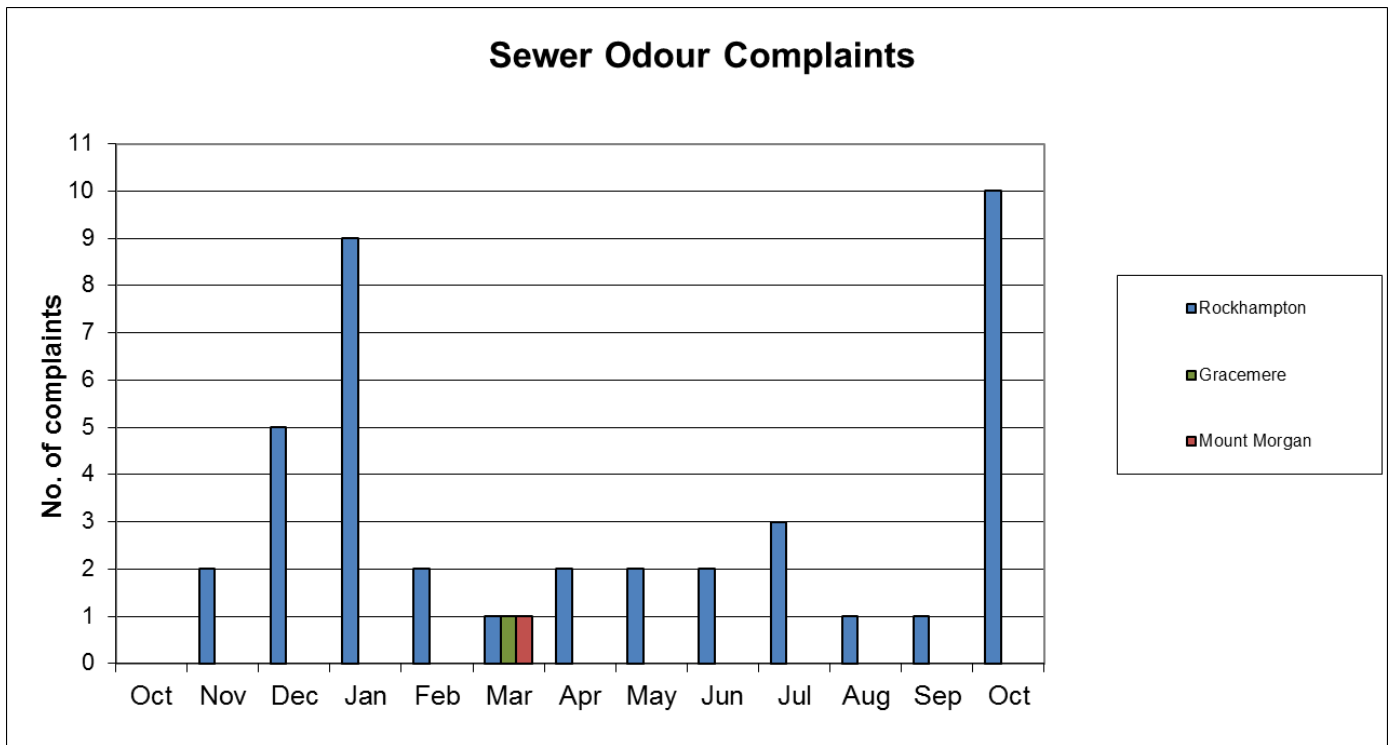
All complaints were received from customers in Rockhampton. One complaint was associated with discoloured water, one complaint associated with an unpleasant taste, and the other complaint due to the appearance of the water. In each instance, FRW responded and the complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer. Water quality testing was used as appropriate to ensure that water quality was within expected range for key water quality parameters or to confirm the return to normal high quality water.

Sewage Inflows to Treatment Plants



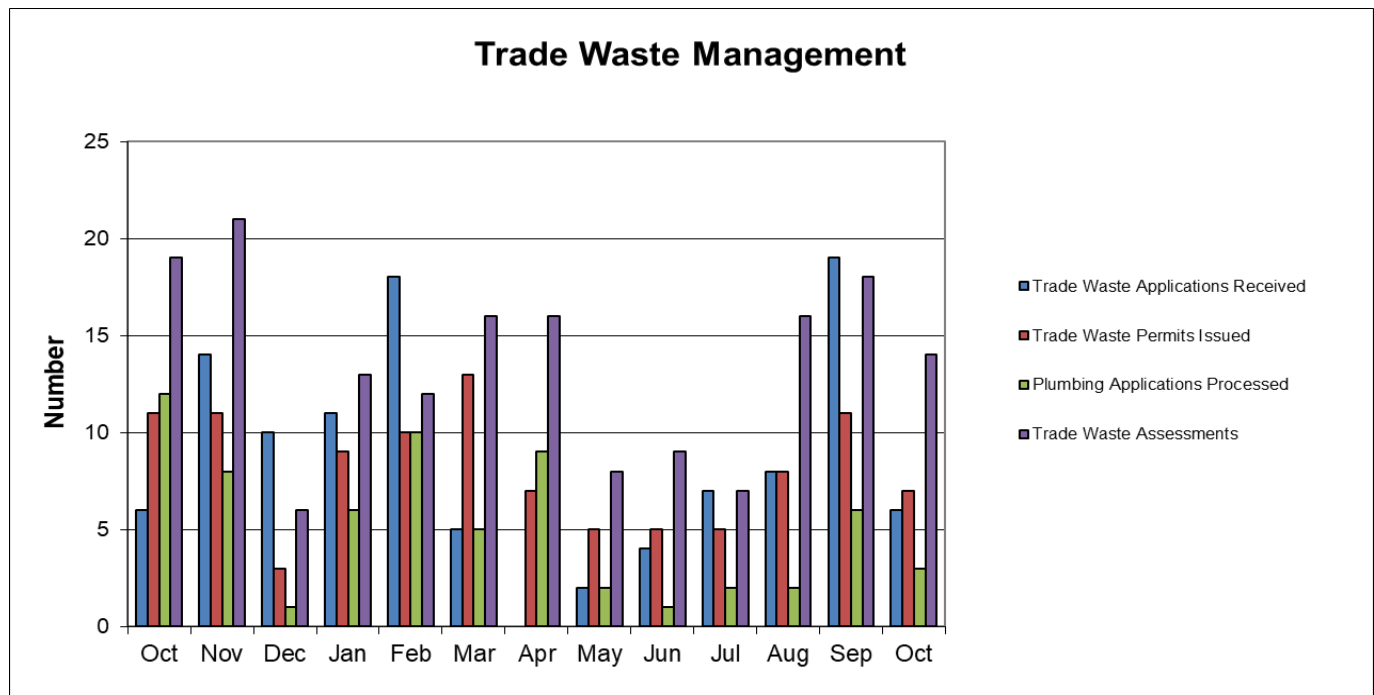
Average daily sewage inflows during October were generally similar at most STPs to those recorded in September but were lower than that recorded in the same period last year. The continued low recent inflows are due to the lack of significant rainfall during the month and therefore only minimal inflow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

Sewer Odour Complaints



Ten sewer odour complaints were received during the month of October a significant increase from the one complaint recorded in September. Six of the complaints were associated with odour from biosolids at the South Rockhampton STP, one complaint was due to odour at a sewerage pump station and the other three were due to odours coming from the sewerage network. The complaints associated with the biosolids were in part due to the effect of rain causing the biosolids to smell more than usual, but also due to the existing process at the North Rockhampton STP that is used to produce these biosolids. The complete electrical renewal project at North Rockhampton STP will soon improve the process for dewatering biosolids and will significantly reduce the formation of odours. FRW responded to all complaints to rectify the issue where possible.

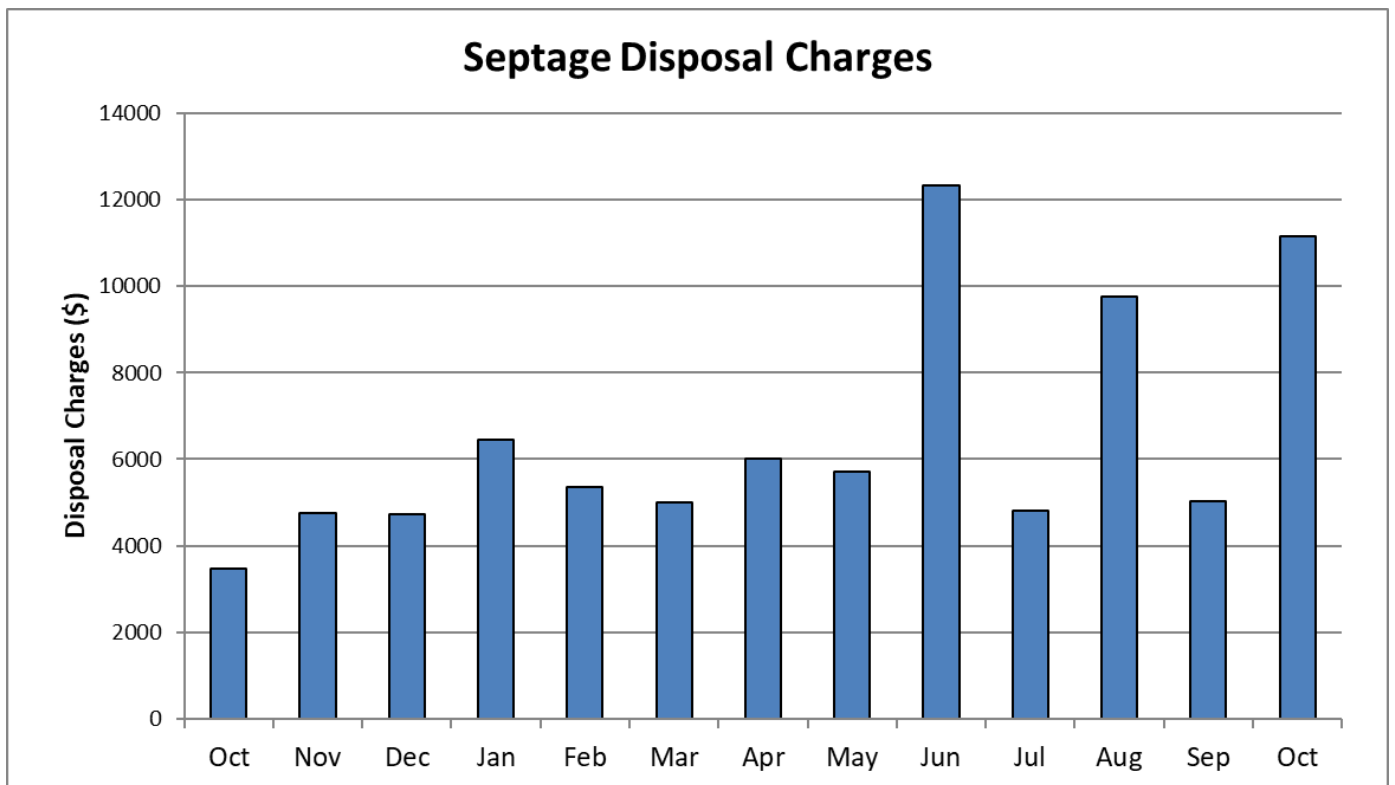
Trade Waste and Septage Management Activities



Six Trade Waste applications were received and seven Trade Waste permits were issued during the month of October. Three Plumbing Applications were processed and 18 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
Restaurant/Motel	Renewal	From 1 to 2	Nil	Increased volume
Motel/Laundry	Renewal	From 1 to 2	Nil	Increased volume

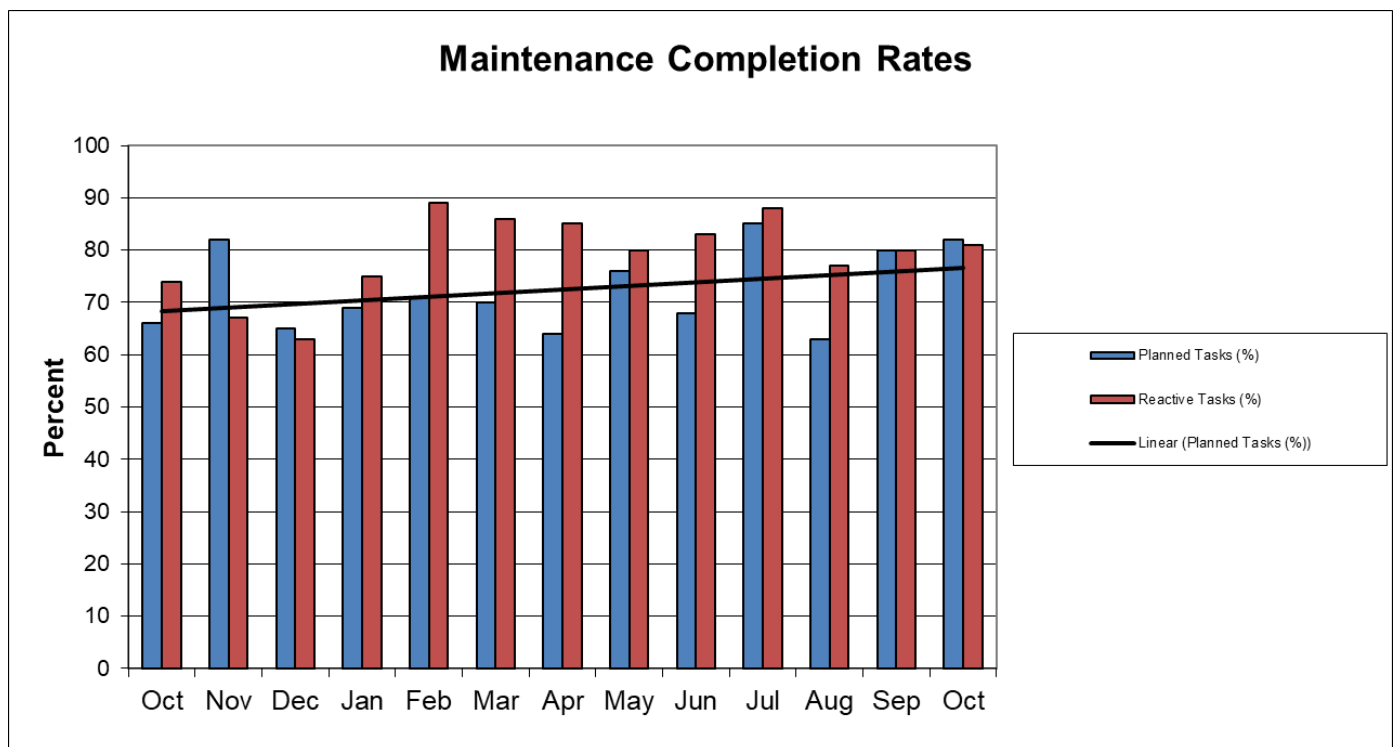


Revenue from the disposal of septage liquid waste at the North Rockhampton STP increased in October compared to September, with this amount of revenue being greater than the same period last year. The reason for the significant change is not known but possibly reflects a seasonal pattern in this industry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

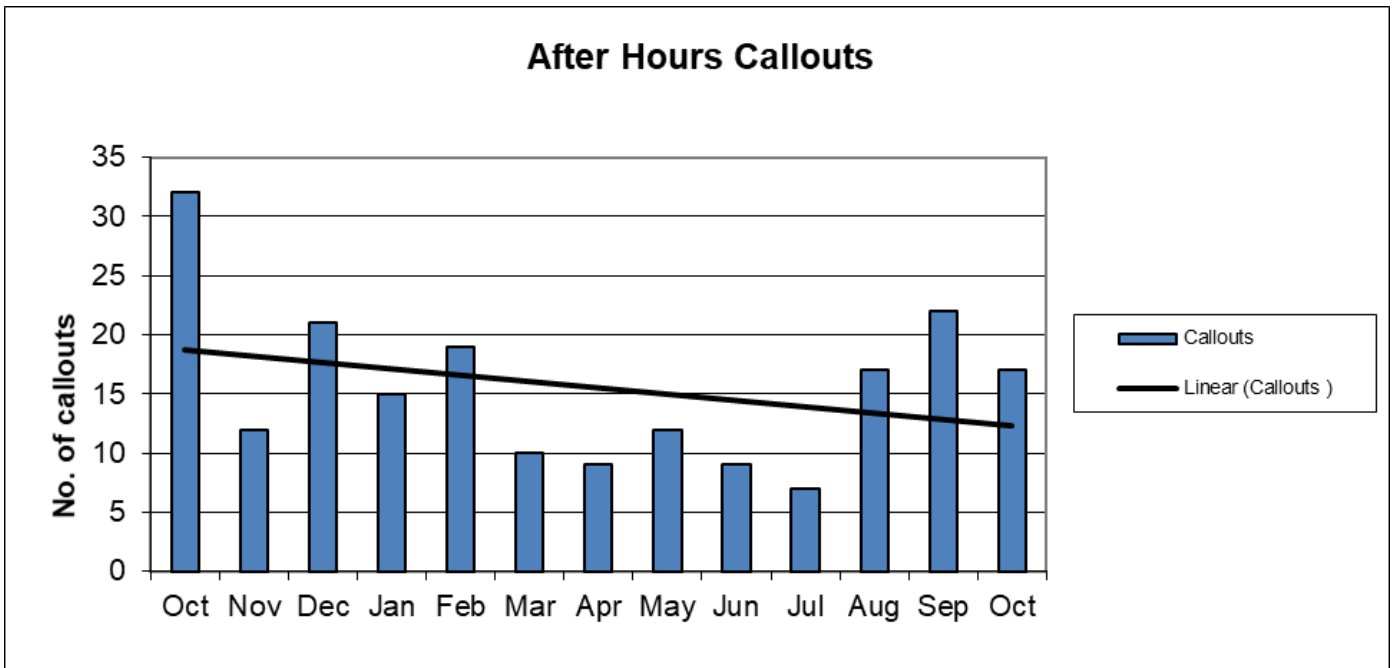
Treatment and Supply Maintenance Activities

The table below shows the breakdown of work completed based on the category of the work activity.

Maintenance Type	Work Category			
	Electrical	Mechanical	General	Operator
Planned	140	41	76	N/A
Reactive	41	48	20	N/A
After hours callouts	11	4	0	2
Capital	2	3	2	N/A
Safety and Compliance	130	0	22	6



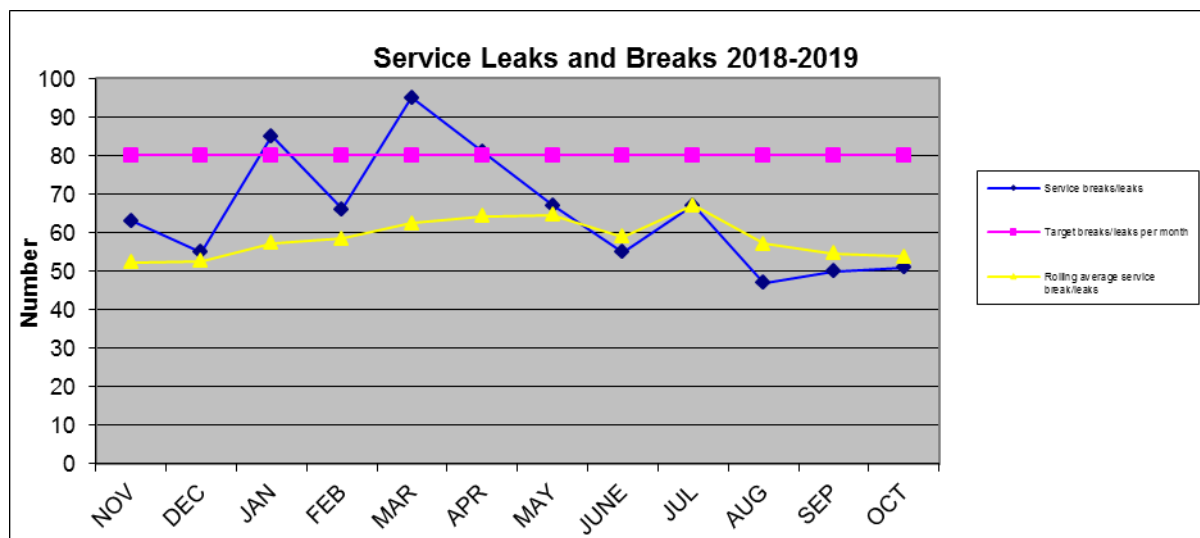
A total of 313 preventative maintenance activities were scheduled and 156 reactive maintenance activities were requested during the month of October. Completion rates for each type of maintenance activity by the end of the month were 82% and 81% respectively. The trend line shows long term continued improvement in the completion rate for planned maintenance tasks.



The number of after-hours callouts for electrical and mechanical reactive maintenance (17 call-outs) decreased during October compared to September. The number of callouts was higher than the 12 month rolling average of 15 call-outs per month. The long term trend line in the graph indicates the number of call-outs per month is decreasing. Months with high numbers of call-outs are typically associated with periods of heavy rainfall. In the majority of cases, the faults were rectified within the targeted rectification time according to the Priority Ratings used to rank reactive maintenance events.

NETWORK

Regional Service Leaks and Breaks



Performance

Target met with a slight increase in service breaks from previous month. Failures of threaded poly sections installed during water meter installations continue to be an issue. Replacement of all threaded poly sections within meter arrangements to be completed during reactive and planned capital water main/meter replacement programs. This change in approach in recent months appears to be having a positive impact on the number of service failures.

Issues and Status

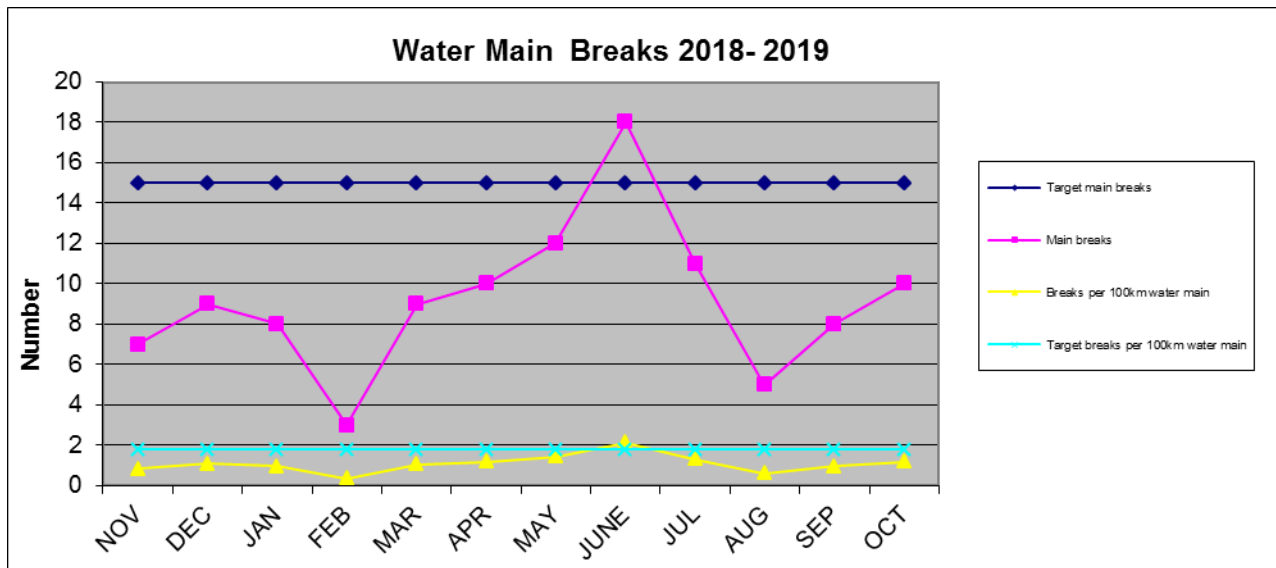
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on older Class 12 poly services and meter arrangements.

Response to Issues

Water services subject to repeated failures are being prioritised within the capital replacement program to minimise the risk of continued failures.

Locality	Service Leaks / Breaks
Rockhampton	43
Mount Morgan	8
Regional Total	51

Regional Water Main Breaks



Performance

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

Issues and Status

The following table shows the number of breaks per month.

Water Main Type	August 2018	September 2018	October 2018
Cast Iron	1	3	0
AC	2	4	9
PVC	2	0	1
GWJ	0	1	0
Mild Steel	0	0	0
Copper	0	0	0
Poly	0	0	0
TOTAL	5	8	10

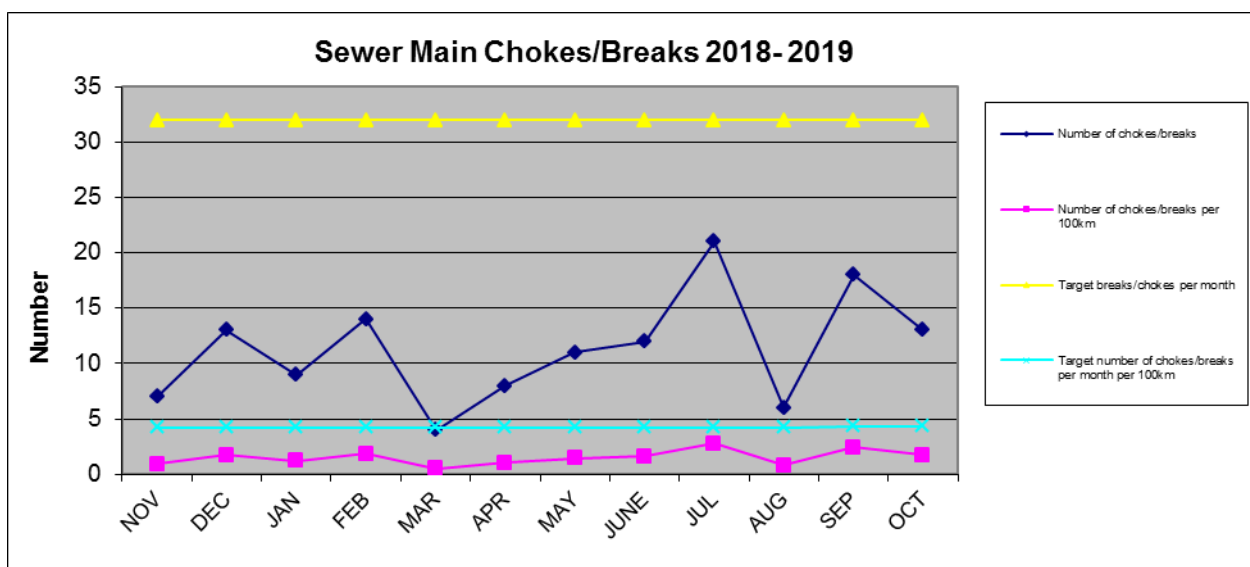
Response to Issues

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
October	10	15	1.18	1.78	1.01

Locality	Main Breaks
Rockhampton	10
Mount Morgan	0
Regional Total	10

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

Target achieved, with a decrease from previous months, it is still evident that mainline sewer blockages are continuing to trend down in line with capital sewer refurbishment programs.

Issues and Status

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

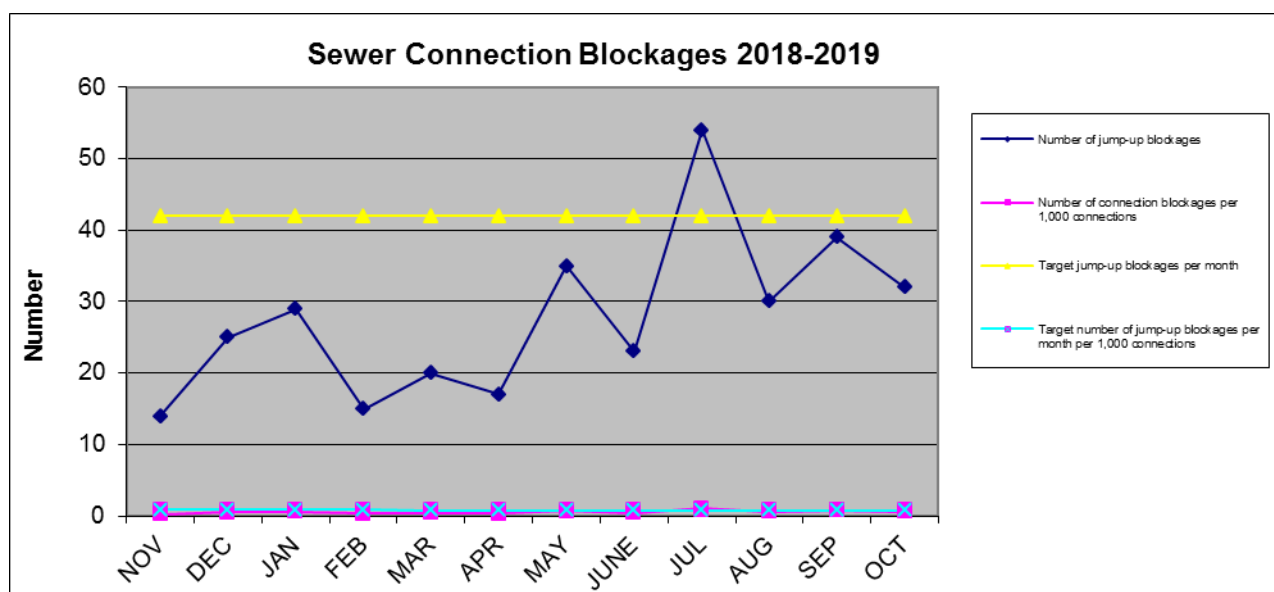
Response to Issues

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

	Number of chokes/breaks	Target chokes/breaks per month	Number of chokes/breaks per 100 km	Target number of chokes / breaks per month per 100km	Rolling 12 month average per 100 km chokes / breaks
October	13	32	1.8	4.41	1.96

Locality	Surcharges	Mainline Blockages
Rockhampton	4	13
Mount Morgan	0	0
Regional Total	4	13

Rockhampton Regional Sewer Connection Blockages



Performance

Target was achieved with a slight decrease in blockages when compared to previous month. Sewer connection repairs are prioritised for inclusion in current capital refurbishment programs in line with failure information. There has been a trending increase in sewer connection blockages in recent months, this could be attributed to dry weather periods. Capital refurbishment programs continue to focus on those properties experiencing repeat blockages.

Issues and Status

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

Response to Issues

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

	Number of connection blockages	Target connection blockages per month	Number of connection blockages per 1,000 connections	Target number of connection blockages per 1,000 connections	Rolling 12 month average per 1,000 connections
October	32	42	0.62	0.81	0.75

Locality	Connection Blockages
Rockhampton	32
Mount Morgan	0
Regional Total	32

Sewer Rehabilitation Program

	Number completed	FY to date totals
Access Chambers raised/repaired	2	11
Sewers repaired	8	25

Inflow/Infiltration Program (North Rockhampton)

	Number completed	FY to date totals
Properties Inspected	0	0
Defects Identified	0	0
Defects Rectified	26	33

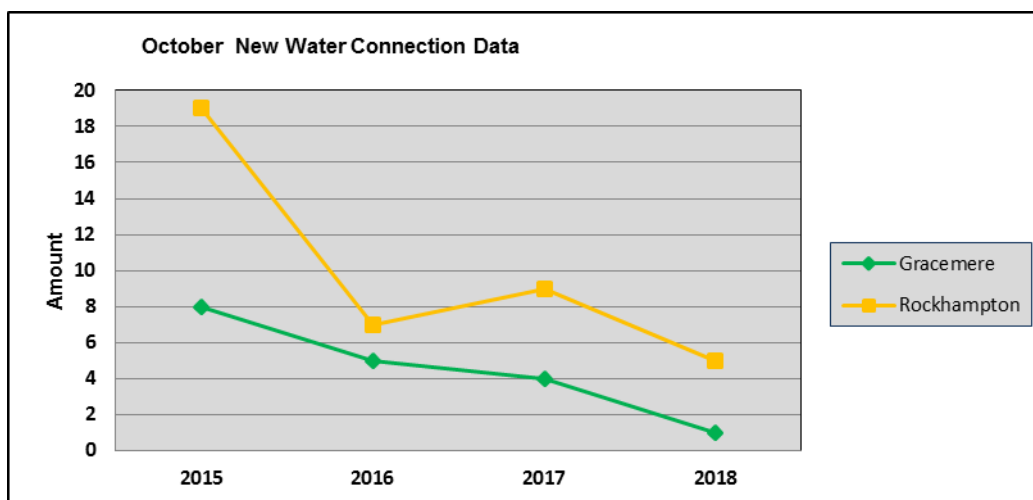
Private WorksNew Water Connections

Region	October 2018	FY to Date 2018/2019	FY to Date 2017/2018	FY to Date 2016/2017	FY to Date 2015/2016
Gracemere	1	4	19	27	26
Rockhampton	5	29	47	44	52
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	6	33	66	71	78

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

Region	October 2018	October 2017	October 2016	October 2015
Gracemere	1	4	5	8
Rockhampton	5	9	7	19
Mount Morgan	n/a	n/a	n/a	n/a
Total	6	13	12	27

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.

	October	Amount	FYTD	FYTD Amount
Quotes Prepared	1	\$27,111.25	18	\$218,229.50
Quotes Accepted	2	\$8,452.77	17	\$201,537.42
Jobs Completed	3	\$13,497.22	19	\$148,415.21

Water Meters

Meter reads for the second quarter 2018/19 commenced during the month. A total of 11,350 meters in sectors 1, 2, 3 and 4 were read. Approval was given for approximately 11,600 water accounts for sectors 17, 18, 1 and 2 to be forwarded to customers.

Sectors Read	1	2	3	4	Total
No. of Meters in Sector	2,301	3,574	2,430	3,045	11,350
No-Reads	4	8	2	9	23
% Of No-Reads	0.2%	0.2%	0.1%	0.3%	0.2%

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - On-Site Readings \$100 per read	118	11,800
Total \$ Value for October		11,800
Total \$ Value Financial Year to Date		\$37,927

Building Over Sewer

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

Activity Summary

	October	FYTD
General Enquiries / BOS	17	43
Inspections	2	23
Meetings	4	23
Site Visits	15	49
Pre-Starts	1	4
Approval Permits Issued	3	9
Permits closed	2	10
Total	44	161

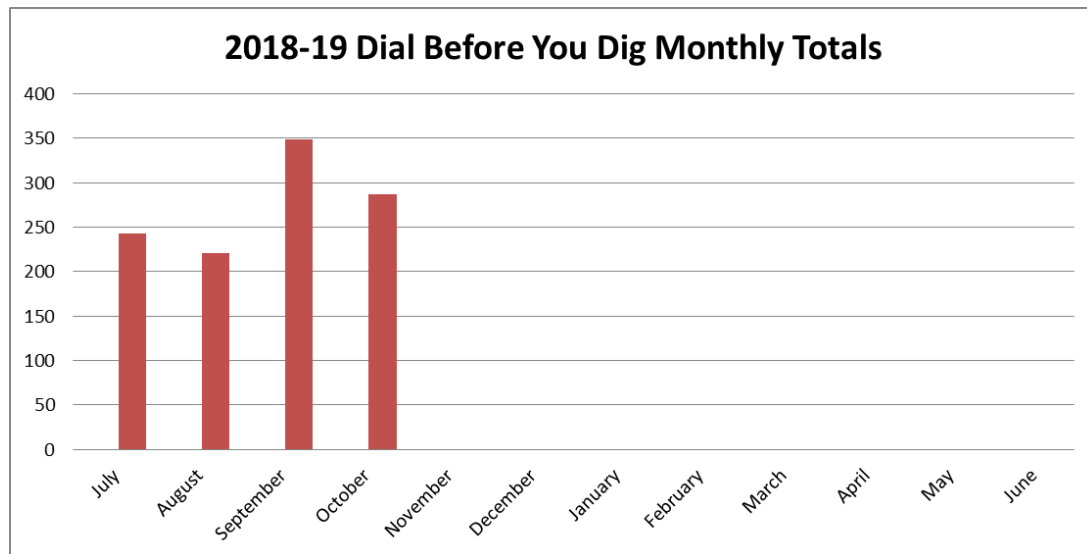
Building Over Sewer Applications under Assessment

There are two permits currently under assessment plus three pending as at 31 October 2018.

ADMINISTRATIONDial Before You Dig (DBYD)

The average number of requests received per day for October was 9.26, this was a decrease from 11.63 in September 2018.

	August 2018	September 2018	October 2018	FY 2018/19 Total
Requests Received	221	349	287	1,100

Site Tours

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

Rebates for Undetected Leaks**Undetected Leaks (Residential)**

	October	FYTD
New requests	10	32
Number declined	2	10
Number approved	4	30
Require more information	2	11
Being held until next meter read	6	20
Total kL rebated	5,720	13,945
Total value approved	\$12,371.61	\$29,147.78

Undetected Leaks (Commercial)

	October	FYTD
New requests	2	4
Number declined	2	2
Number approved	1	3
Require more information	1	1
Being held until next meter read	0	3
Total kL rebated	59	8,457
Total value approved	\$105.05	\$15,053.94

Residential Rebates

	October	Total FYTD Applications	Total FYTD \$
Washing machines	11	84	\$8,400
Stand-alone tank	0	0	\$0
Integrated tank	0	0	\$0
Dual flush toilet	2	3	\$150
Shower rose	0	0	\$0
Total	13	87	\$8,550

One application was been declined as they could not be verified on the Australian Electoral Commission website.

Community and Events

FRW participated in the Tropicana Gardening and Sustainable Living Expo 2018 held at the Botanical Gardens in early October with a variety of promotional material handed out. The day was very successful with many questions asked on varying topics and a constant stream of people for most of the day.



8.3 FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2018

File No:	1466
Attachments:	1. Customer Service Standards as at 30 September 2018 ↓ 2. Customer Service and Financial Targets as at 30 September 2018 ↓ 3. Non Compliance Comments as at 30 September 2018 ↓
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 2018/19. This report as at 30 September 2018 is presented for the Committee's information.

OFFICER'S RECOMMENDATION

THAT the Fitzroy River Water Annual Performance Plan quarterly report as at 30 September 2018 be received.

Background

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

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

Manager's Overview

Overall, FRW's performance during the first quarter, has been of a high standard. Non-compliances have been recorded against three of the 22 Customer Service Standards indicators, and in each instance, the non-compliances are relatively minor or are non-compliant due to a single event not meeting the performance target. Strong performance was recorded for some key metrics, such as drinking water quality standards and also system water losses. 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 on track against forecast. Operating expenditure is also 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.

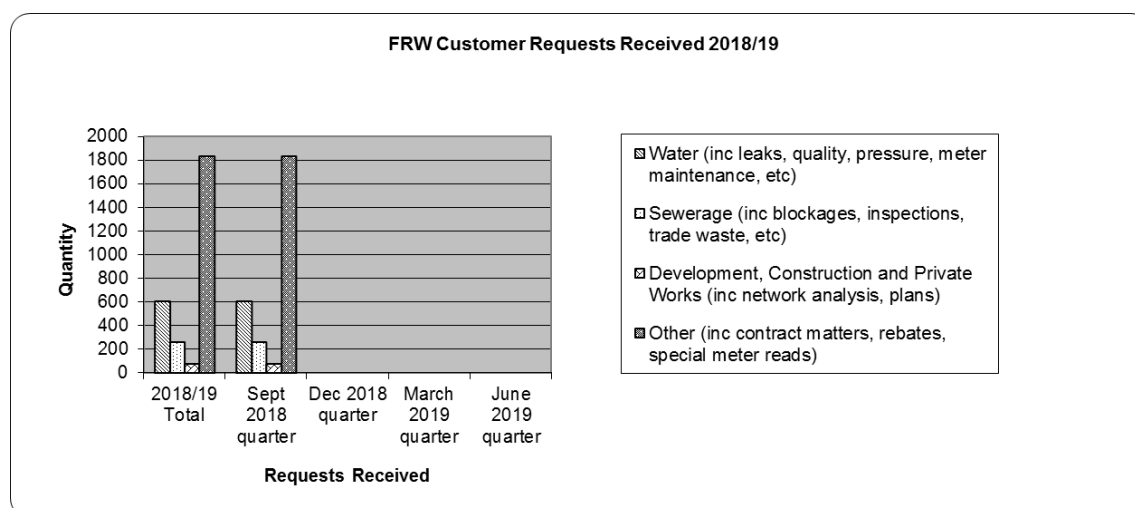
The following table summarises customer contacts made via the telephone and face to face at the Council Customer Service Centres. These customer contacts are then addressed by FRW.

Table 1: Customer Contact

1st quarter – 1 July 2018 to 30 September 2018

Customer Contact Type	1st Quarter 2018/19	1st Quarter 2017/18	Total 2018/19 Year	Total 2017/18 Year	Total 2016/17 Year
Water (incl. leaks, quality, pressure, water meter maintenance, etc)	603	645	603	2938	2738
Sewerage (incl. blockages, trade waste etc)	261	221	261	765	990
Development, Construction and Private Works	72	102	72	325	327
Other (incl. contract matters, rebate, special meter reads, etc)	1831	472	1831	1971	1772
Total Customer Contacts	2767	1440	2767	5999	5827

Note – There is an increase in figures for *Other* due to the Water Meter Replacement Project commencing this quarter.



Financial Performance

Operational

Revenue is currently 38.9% of the 2018/2019 Adopted Budget. Some revenue streams are below target with the exception of utility charges due the advanced impact of water and sewerage access charges.

Gross water consumption revenue is 21.4% of the Adopted Budget. All Rockhampton sectors of the first quarter have been billed. Water consumption is higher than that for the same period last year in both commercial and residential streams. Gross water and sewerage access charges are on target. Bulk water sales are on target. Private works revenue is below target at this early stage of the year. Fees and charges is below target due to the timing of trade waste invoicing and reduced activity in water connection fees.

Expenditure year to date is 27.1% of the 2018/2019 Adopted Budget.

Most expenditure streams are on target with the exception of contractors & consultants, internal overhead allocation and competitive neutrality adjustments. The largest influence on the slightly elevated expenditure result is competitive neutrality adjustments due to the timing of income tax equivalents.

No other material exceptions to be reported.

Capital

Capital expenditure is slightly above the percentage of year elapsed at 25.8% in comparison to the 2018/2019 Carry Forward Budget. Expenditure during the quarter reached \$4.3M which is a \$1.0M increase compared to the same quarter in 2017/2018. This is largely due to some contractor payments for several major projects.

Water YTD 22.5% and Sewer YTD 30.1%.

Networks YTD 34.9% and Treatment YTD 19.8%.

The areas of prominent activity are the Yaamba Rd 600mm water main replacement, Sewer main from WRSTP to SRSTP, Mt Morgan sewer scheme, NRSTP aerator renewal, NRSTP complete electrical upgrade, Sewer main relining, Lowlift WPS pump renewal, Sewer main refurbishment and Water Main Replacement programs.

This quarter has seen the completion of:

- Three water main and service replacements;
- Three combined line/sewer main replacements;

There are no other material exceptions to this report.

Compliance Matters

Drinking Water Quality

Drinking water quality across the region remained at a very high standard. It has now been more than three years since a drinking water quality incident was recorded. During this period raw water quality in both the Barrage and No. 7 Dam has remained relatively free of cyanobacteria with highly favourable levels of salinity continuing. 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

Nil.

Safety Management

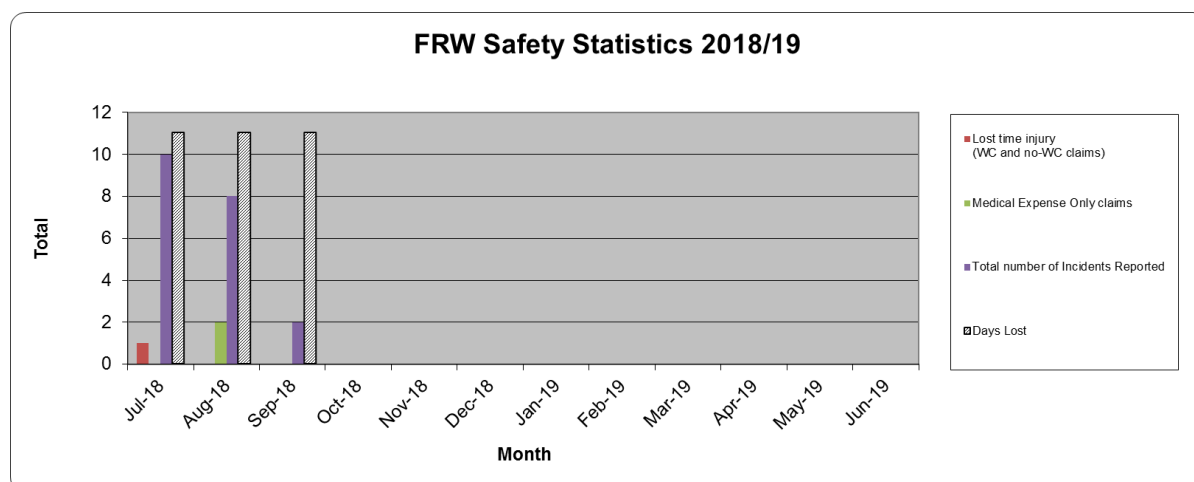
The safety statistics shown in Table 2 indicate the safety performance in the workplace. Safety initiatives include regular FRW management site audits, hazard inspections, risk assessments, staff toolbox talks and the FRW Safety Committee. During this quarter, FRW has generally performed to a high standard with respect to its safety management. FRW sustained a Lost Time Injury this quarter bringing to an end a period of more than 400 days without a Lost Time Injury. FRW is now striving to exceed the record period without Lost Time Injuries through an increase focus on safety management.

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.

1st quarter – 1 July 2018 to 30 September 2018

Lost Time Injury Statistics	1st Quarter 2018/19	1st Quarter 2017/18	Total 2018/19 Year
Days Lost	33	105	33
Lost time Injury (Work Cover & non-Work Cover claims)	1	0	1
Medical Expense Only Claims	2	0	2
Total Number of Incidents Reported	20	13	20



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. Although some delays have been experienced obtaining approval for construction works across a rail corridor, the decommissioning of the West Rockhampton STP is on track for late 2018. Other significant progress is being made by FRW towards the development of a new Council-wide Asset Management System for implementation by July 2019.

Conclusion

At this early stage in the annual reporting cycle, FRW is tracking well to meet expectations and targets as outlined in the Annual Performance Plan. All efforts are being made to continue this high standard of performance.

FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2018

Customer Service Standards as at 30 September 2018

Meeting Date: 20 November 2018

Attachment No: 1

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 September 2018

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 - 38,192 as at July 2018						Mt Morgan Water Supply Scheme Number of access charges - 1,510 as at July 2018						
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	
Table 1 Water - Day to Day Continuity	CSS1	Extent of unplanned interruptions - connections based (no. per 1,000 connections per year)	18				<80	18	2				<80	2	
	CSS2	Extent of unplanned interruptions - incidents based (no. per 100 km of main per year) Rockhampton and Gracemere 774 km Mt Morgan 73 km	13				<30	13	4				<30	4	
	CSS3	Time for restoration of service - unplanned interruptions (% restored within 5 hours)	100%				>90%	100%	100%				>90%	100%	
	CSS4	Customer interruption frequency:													
		1 interruption per year		1.70%				12%	1.70%	0.19%				12%	0.19%
		2 interruptions per year		0.14%				2%	0.14%	ND				2%	0.00%
		3 interruptions per year		ND				1%	0.00%	ND				1%	0.00%
		4 interruptions per year		ND				0.50%	0.00%	ND				0.50%	0.00%
		5 or more interruptions per year		ND				0.25%	0.00%	ND				0.25%	0.00%
	CSS5	Relative incidence of planned and unplanned interruption incidents (% of planned versus total number of interruptions)	9%				>30%	9%	0%				>30%	0%	
	CSS6	Average interruption duration - planned and unplanned (hours)	3				3 hrs	3.00	0.15				3 hrs	0.15	
	CSS7	Response time													
		Priority 1 – 1 hour response		95%				95%	95%	ND				95%	#DIV/0!
		Priority 2 – 2 hours response		95%				95%	95%	100%				95%	100%
Priority 3 – 24 hours response		100%				95%	100%	100%				95%	100%		
Restoration time															
Priority 1 – 5 hours restoration		97%				95%	97%	ND				95%	#DIV/0!		
Priority 2 – 24 hours restoration		97%				95%	97%	100%				95%	100%		
Priority 3 – 5 days restoration		100%				95%	100%	86%				95%	86%		

Water and Sewage

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes				Potable Water Schemes		
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,192 as at July 2018				Mt Morgan Water Supply Scheme Number of access charges - 1,510 as at July 2018		
Table 2 Adequacy and Quality of Normal Supply of Water Supply	CSS8	Minimum pressure standard at the water meter (kPa)	220	220 kPa	220	220	220 kPa	220	
	CSS9	Minimum flow standard at the water meter	9	9 L/min	9 L/min	9	9 L/min	9 L/min	
	CSS10	Connections with deficient pressure and/or flow (% of total connections)	0.3%	<2.5%	0.3%	2.0%	<2.5%	2.0%	
	CSS11	Drinking water quality (compliance with industry standard)	100%	>98%	100%	100%	>98%	100%	
	FRW's Drinking Water Quality Management Plan identifies the following key water quality parameters as reference indicators for customer service purposes: Physical and Chemical Water Quality Parameters - Target: >99% of all samples tested compliant with Australian Drinking Water Guidelines and E.coli - Target: None detected in >98% of all samples tested								
	CSS12	Drinking water quality complaints across all Water Supply Schemes (number per 1,000 connections)	0.33	<5	0.33	These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.			
	CSS13	Drinking water quality incidents (number per 1,000 connections)	0	<5	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 - 38,192 as at July 2018						Mt Morgan Water Supply Scheme Number of access charges - 1,510 as at July 2018					
			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 774 km Mt Morgan 73 km	3				<40	3	4				<40	4
	CSS15	Water services breaks (number per 1,000 connections)	4				<40	4	7				<40	7
	CSS16	System water loss (litres per connection per day)	126				< 200 L	126	114				< 200 L	114

Table Reference	CSS Reference	Performance indicator	Sewerage Schemes						Sewerage Schemes							
			Rockhampton and Gracemere Sewerage Scheme Number of access connections - 51,557 as at July 2018						Mt Morgan Sewerage Scheme Number of access connections - 548 as at July 2018							
			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 728 km Mt Morgan 13 km	14.05					<30	14.05	ND					<10	0
	CSS18	Sewage overflows to customer property (number per 1,000 connections)	2.02					<10	2.02	ND					<5	0
	CSS19	Odour complaints (number per 1,000 connections)	0.1					<1	0.1	These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.						
	CSS20	Response time														
		Priority 1 – 1 hour response	92%					>95%	92%	ND					>95%	#DIV/0!
		Priority 2 – 2 hours response	96%					>95%	96%	ND					>95%	#DIV/0!
		Priority 3 – 24 hours response	100%					>95%	100%	ND					>95%	#DIV/0!
		Restoration time														
		Priority 1 – 5 hours restoration	94%					>95%	94%	ND					>95%	#DIV/0!
		Priority 2 – 24 hours restoration	97%					>95%	97%	ND					>95%	#DIV/0!
	Priority 3 – 5 days restoration	100%					>95%	100%	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 728 km Mt Morgan 13 km	6.18					<50	6.18	ND					<20	0
	CSS22	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)	3.1					<5	3.10	1.4					<5	1.40

Reference Codes

A blank field should contain one of the following:

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

FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2018

Customer Service and Financial Targets as at 30 September 2018

Meeting Date: 20 November 2018

Attachment No: 2

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 September 2018 (cont)

Customer Service Targets

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

Financial Performance Targets

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

FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2018

Non Compliance Comments as at 30 September 2018

Meeting Date: 20 November 2018

Attachment No: 3

Customer Service Standards - Non Compliance Comments for the 30 September 2018 Quarter

Table Reference	CSS Reference	Scheme	Comment
Table 1 Water - Day to Day Continuity	CSS5	Rockhampton and Gracemere Water Supply Scheme	A significant reduction in the number of planned interruptions during this first quarter is the main contributor to this result. The reduction in planned interruptions is due to increased trunk main construction activities and hence less isolations being required to install connections to the existing reticulation network.
	CSS7	Mount Morgan Water Supply Scheme	Response P3 - Total of 14 requests with 12 being restored within 24 hour restoration time.
Table 4 Effective Transportation of Sewage	CSS20	Rockhampton and Gracemere Sewerage Scheme	Response P1 - Total of 48 requests with 44 being responded to within the 1 hour response time. Restoration P1 - Total of 48 requests with 45 being restored within 5 hour restoration time.

8.4 ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONS REPORT OCTOBER 2018

File No: 7927
Attachments: 1. RRWR Operations Report October 2018 [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling

SUMMARY

This report details Rockhampton Regional Waste and Recycling's financial position and other operational matters for the Council's information as at 31 October 2018.

OFFICER'S RECOMMENDATION

THAT the Rockhampton Regional Waste and Recycling Monthly Operations Report for October 2018 be received.

**ROCKHAMPTON REGIONAL WASTE
AND RECYCLING MONTHLY
OPERATIONS REPORT
OCTOBER 2018**

RRWR Operations Report October 2018

Meeting Date: 20 November 2018

Attachment No: 1

MONTHLY OPERATIONS REPORT

ROCKHAMPTON REGIONAL WASTE & RECYCLING

PERIOD ENDED 31 OCTOBER 2018



1. Operational Summary

547 Days LTI Free and Counting

Rockhampton Regional Waste and Recycling have continued to avoid an LTI incident, hitting over 540 days at the end of October 2018. The next milestone will be reached at 600 days on the 30th December 2018.

Expression of Interest – Alternative Waste Treatment

Councils Expression of Interest for an Alternative Waste Treatment solution was released on Saturday 20th October. Submissions are due by Wednesday 12th December 2018.

State Government – Waste Levy Readiness

Legislation for the introduction of State Government waste disposal levy has been deferred until 1st July 2019. This extension will assist in ensuring Council is ready to meet the requirements of the new legislation.

Material Recycling Facility (MRF)

A revised contract is now in place until 31 December 2020 with our MRF contractor.

Cell 'A' Piggy Back Expansion Takes Shape

The clay layer and surrounding bunds are well underway for the construction of Cell A. The geosynthetic clay liner and geomembrane layers are scheduled to commence within November 2018.



2. Customer Service Requests



All Monthly Requests (Priority 3)
RRW&R 'Traffic Light' report
October 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	● 5.11	● 5.11	2.00
Additional Recycling Service (Fee applies) JJ RICH	0	0	1	1	0	0	4	● 1.00	● 1.20	● 3.28	3.64
Additional Waste Service (Fee applies) RRC	0	0	10	10	0	0	4	● 0.40	● 0.41	● 0.46	0.42
Park Bins (RRC Park/Reserve areas)	3	1	5	3	4	0	23	● 0.67	● 0.76	● 1.52	4.72
Change to Existing Bins (JJ RICHARDS)	2	1	1	1	1	0	5	● 2.00	● 1.63	● 1.84	1.11
Change to Existing Bins (RRC)	4	4	10	6	4	0	4	● 2.33	● 1.66	● 1.45	1.15
Missed Service Recycling - SAME DAY JJ RICHARDS	0	0	0	0	0	0	4	● 0.00	● 1.51	● 1.66	1.44
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	0	0	0	0	4	● 0.00	● 0.60	● 0.58	0.55
Missed Recycling Bin Service JJR	8	8	49	47	2	0	4	● 1.26	● 1.47	● 1.48	0.97
Missed General Bin Service RRC	1	1	70	69	1	0	4	● 0.55	● 0.47	● 0.44	0.40
New (First) Bin Set Up (Domestic/Recycle & Comm)	1	1	9	7	1	0	10	● 2.71	● 1.84	● 1.91	1.53
Repair JJ Richards Recycle (Bin To Be Empty)	0	0	4	4	0	0	10	● 5.25	● 3.42	● 3.67	1.54
Repair RRC General Waste Bin (Bin To Be Empty)	2	2	20	15	4	0	5	● 2.20	● 1.61	● 1.41	1.17
Replacement Bin JJ (Damaged/Lost/Stolen)	1	1	10	8	2	0	10	● 1.50	● 3.15	● 3.30	2.18
Replacement Bin RRC (Damaged/Lost/Stolen)	7	7	76	59	17	0	5	● 1.92	● 1.34	● 1.26	1.02
Special Event Bins (Parks/Halls etc)	0	0	4	4	0	0	10	● 1.25	● 1.34	● 1.42	0.98
Landfills & Transfer Station - Waste Facilities	0	0	22	19	3	0	3	● 1.11	● 0.87	● 0.94	0.46
Waste and Recycling General Query	5	5	45	38	4	0	5	● 0.89	● 1.59	● 1.44	1.19
Compliment or Complaint RRC or JJ Richards	3	3	9	8	1	0	2	● 1.00	● 1.31	● 1.35	0.53

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

3. Capital Projects



CAPITAL PROJECT REPORT

Reporting Month	October 2018
Project	Lakes Creek Road Landfill (LCRL) Capping
Project Number	0508971
Project Manager	Kim Saloyedoff
Council Committee	Airport, Water and Waste

PROJECT SCOPE

Progressive capping of the LCRL. In particular Stage 1.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	July 17	October 17	<i>Planning for the stage 1 capping was complete as part of the overall design that involves the final design surface. This has not changed.</i>
<i>Design Development</i>	October 17	September 18	<i>Complete as part of the overall LRCL Design.</i>
<i>Procurement</i>	September 18	October 18	<i>Final design will be released to tender during September.</i>
<i>Construction</i>	October 18	February 19	<i>Final discussions with tenderer underway.</i>

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	4,445,813	3,826,238	-	481,782.57	641,409	32,323	-	609,086
External Funding								

PROJECT STATUS

This project is the final capping of the Stage 1 Landfill area at the LCRL. Waste filling for Stage 1 has been complete and the initial waste covering is in place. This stage of the project is to complete the final surface level and the surface water drainage that will tie into the piggy back expansion that is currently underway.

Tender evaluation has been complete with discussions being held with a preferred tenderer in preparation to award. Construction timeframe remains the same.



CAPITAL PROJECT REPORT

Reporting Month	October 2018
Project	Lakes Creek Road Landfill (LCRL) Life Extension
Project Number	1047107
Project Manager	Kim Saloyedoff
Council Committee	Airport, Water and Waste

PROJECT SCOPE

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

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	July 17	July 17	<i>Complete</i>
<i>Design Development</i>	July 17	December 17	<i>Complete</i>
<i>Procurement</i>	December 17	March 18	<i>Complete</i>
<i>Construction</i>	May 18	December 18	<i>This project was delayed due to the failure of the construction materials for the new cell.</i>

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	25,846,131	4,535,384	1,868,619	20,972,040	2,420,638	825,468	1,446,669	1,595,171
External Funding								

PROJECT STATUS

The construction of the first cell is underway. This project also includes the detailed design of the next cell for construction and the subgrade designs for Cells B and C.



CAPITAL PROJECT REPORT

Reporting Month	October 2018
Project	Alton Downs Waste Transfer Station (WTS)
Project Number	1126015
Project Manager	Kim Saloyedoff
Council Committee	Airport, Water and Waste

PROJECT SCOPE

Design and construction of an upgraded Waste Transfer Station at Alton Downs

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	June 18	July 18	<i>Planning complete as part of the Roadside Bin Station closures</i>
<i>Design Development</i>	July 18	August 18	<i>Design is complete</i>
<i>Procurement</i>	August 18	August 18	<i>Complete</i>
<i>Construction</i>	August 18	October 18	<i>Underway</i>

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	100,930	930	2,726	100,000	100,000	94,129	15,577	5,871
External Funding								

PROJECT STATUS

Project on track. 99% complete.

4. Operational Projects

Waste & Recycling Facilities

Devising and trialling procedures and systems to track utilisation of cover material as a percentage of waste in order to maximise utilisation of available air space.

- Commenced use of Mandalay software to track inbound clean fill to stockpile. Once stockpiling is completed tracking of waste delivery to landfill cell and daily utilisation of cover material (clean fill) will be introduced.

Investigation of Compaction Management System for use with new Tana Compactor (lower machine utilisation and more efficient use of airspace)

- Two quotations received. Technical evaluation underway.

Waste & Recycling Collections

Waste and Recycling Route Collection Review

With the route management system in all collection trucks and the awarding of a new contract for recycle collection services; it is timely for Council to undertake a review of collection areas and days to determine potential productivity gains. The Rockhampton Region has experienced significant growth in certain township areas for example Gracemere and little growth in the older established areas.

5. Budget

Any proposed change will be referred to Council for endorsement prior to implementation.

Operational Summary

Percentage of year elapsed 33%. YTD revenue is currently at 46% of budget, but if adjusted to remove the advanced utility charges, overall YTD revenue is 33% of budget. YTD expenses are 29% of budget.

Capital Summary

RRWR capital project expenditure is currently at 30% of budget.



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

As At End Of October 2018

Report Run: 02-Nov-2018 15:12:39 Excludes Nat Accs: 2802,2914,2917,2924

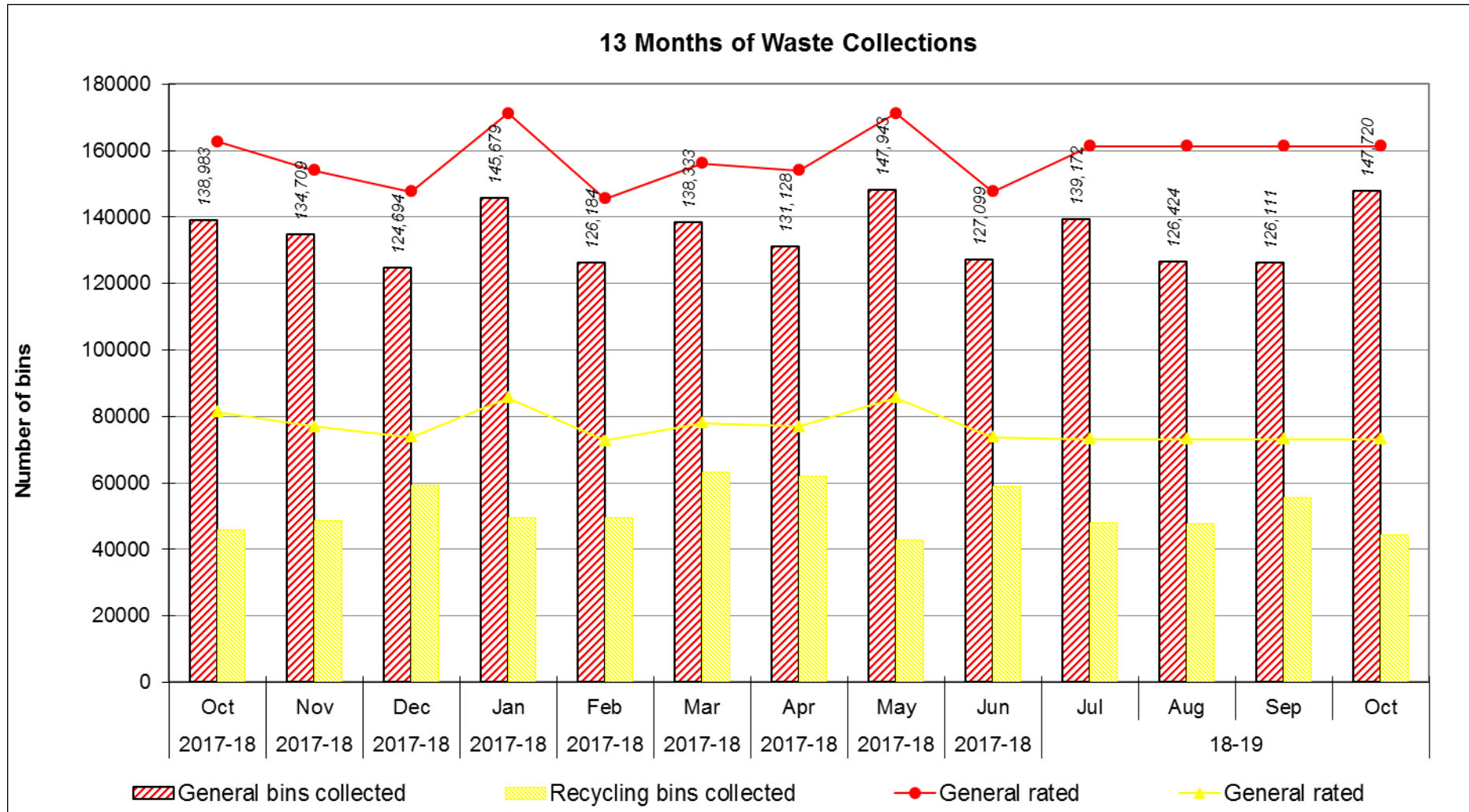
	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target
	\$	\$	\$	\$	\$	%	33.3% of Year Gone
REGIONAL SERVICES							
WASTE & RECYCLING SERVICES							
<u>RRWR Waste Operations</u>							
Revenues	(4,406,884)	(4,406,884)	(290,038)	(1,180,175)	(1,470,213)	27%	✗
Expenses	4,871,699	4,871,699	584,335	1,600,882	2,185,217	33%	✓
Transfer / Overhead Allocation	(2,382,851)	(2,382,851)	(256,315)	(901,175)	(1,157,490)	38%	✓
Total Unit: RRWR Waste Operations	(1,918,036)	(1,918,036)	37,982	(480,468)	(442,486)	25%	✗
<u>RRWR Collections</u>							
Revenues	(99,769)	(99,769)	(3,403)	(14,702)	(18,105)	15%	✗
Expenses	4,787,083	4,787,083	268,184	1,116,231	1,384,415	23%	✓
Transfer / Overhead Allocation	3,995,543	3,995,543	334,173	1,158,486	1,492,659	29%	✓
Total Unit: RRWR Collections	8,682,857	8,682,857	598,954	2,260,014	2,858,968	26%	✓
<u>RRWR Management</u>							
Revenues	(15,208,502)	(15,208,502)	(5,920)	(7,836,873)	(7,842,793)	52%	✓
Expenses	2,526,153	2,526,153	210,046	807,349	1,017,395	32%	✓
Transfer / Overhead Allocation	2,629,007	2,629,007	202,439	905,957	1,108,395	34%	✗
Total Unit: RRWR Management	(10,053,343)	(10,053,343)	406,565	(6,123,568)	(5,717,002)	61%	✓
Total Section: WASTE & RECYCLING SERVICES	(3,288,522)	(3,288,522)	1,043,502	(4,344,022)	(3,300,520)	132%	✓

6. Section Statistics

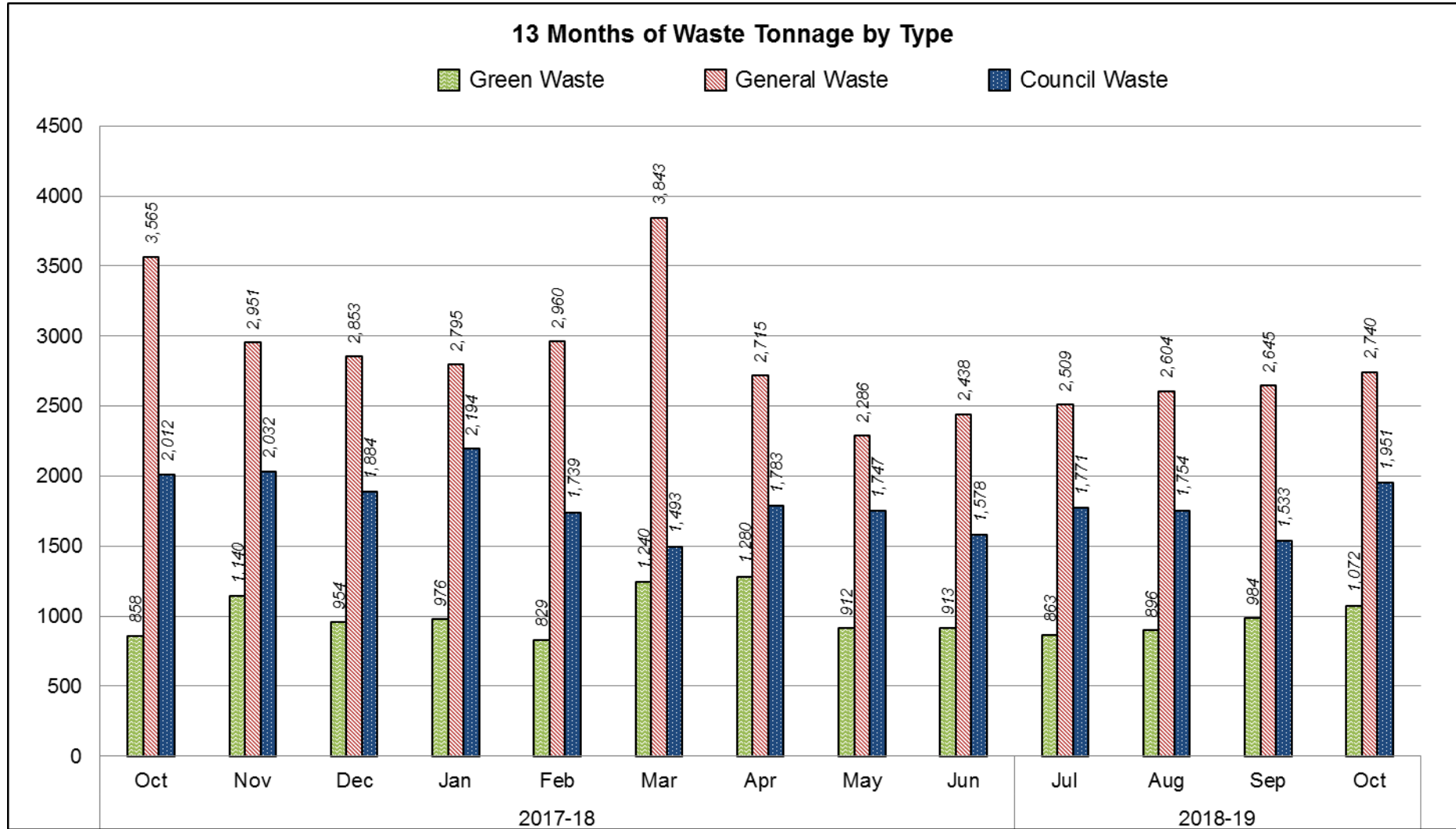
Adopted Operational Service Delivery Standard	Target	October 2018 Performance
Weekly collection of domestic waste on same day every week	98%	99.95%
Weekly collection of commercial waste	95%	99.95%
Fortnightly collection of domestic recyclable waste	98%	99.00%
Fortnightly collection of commercial recyclable waste	98%	99.90%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	98.36%
Collection services will be made available within four working days upon application by owner	98%	100%
Provision of assisted services within ten working days from application by owner	100%	90.90%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	96.36%

Details of missed performance standards:

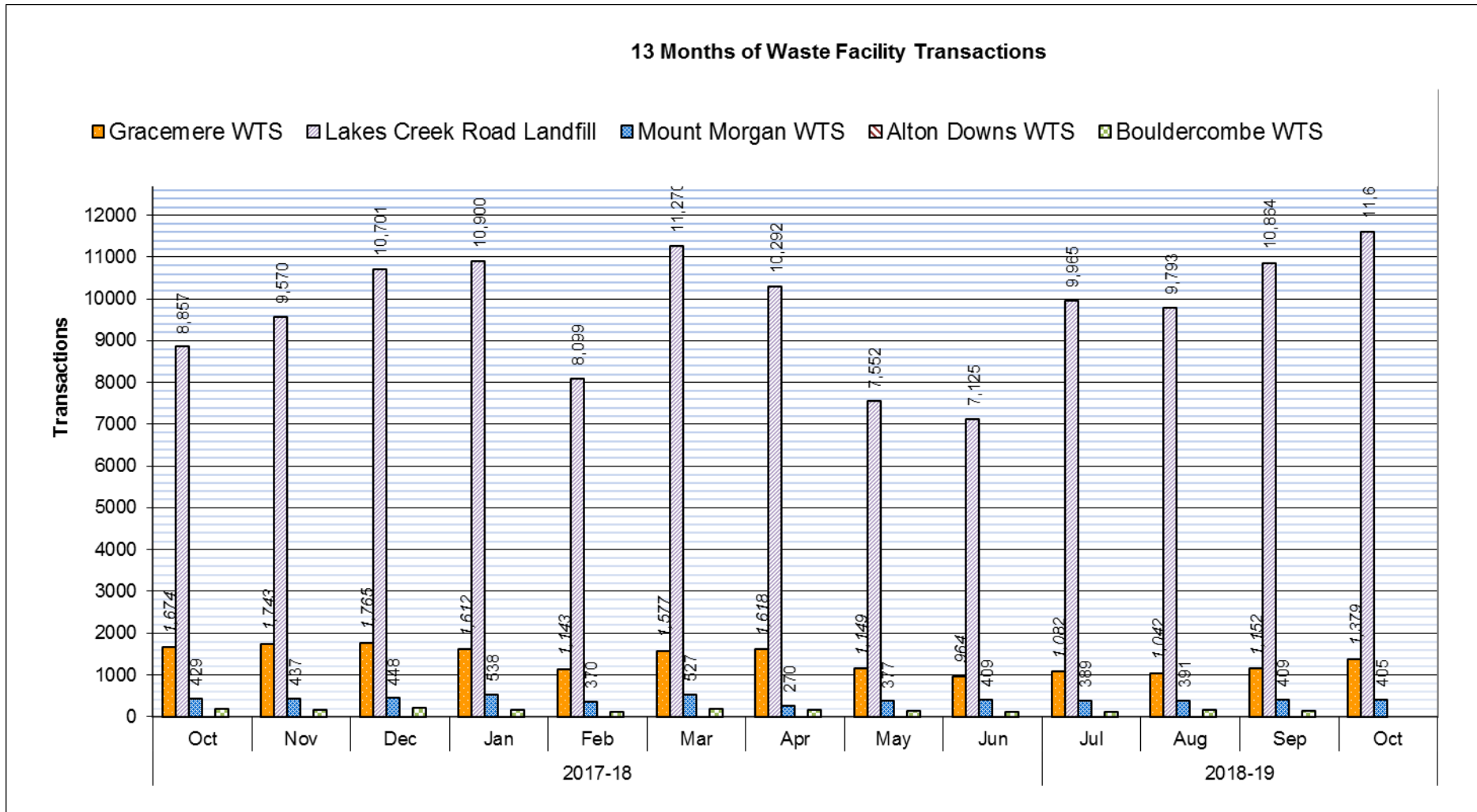
- Provision of assisted services within ten working days from application by owner; 90.90% achieved. 1 of 11 requests completed outside delivery standard.
- Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification; 96.36% achieved. 4 of 106 requests completed outside delivery standard.



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



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



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

8.5 COMMUNITY SERVICE OBLIGATIONS FOR ROCKHAMPTON REGIONAL WASTE & RECYCLING

File No: 7927

Attachments:

1. [Extract from RRWR's Performance Plan](#)
2. [RRWR CSO Detailed Descriptions](#)
3. [Revised 2018-19 CSO Schedule & Budget](#)

Authorising Officer: Peter Kofod - General Manager Regional Services

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

SUMMARY

The purpose of this report is to provide an overview to Council of the Community Service Obligations summary for 2018-2019.

OFFICER'S RECOMMENDATION

THAT the Community Service Obligations allocations within Rockhampton Regional Waste and Recycling be revised as outlined in Attachment 3 of the report.

COMMENTRY

Activities conducted by Rockhampton Regional Waste and Recycling (RRWR) that are not in its commercial interests are identified as a Community Service Obligation (CSO) in order to reflect the requirement for RRWR to operate as a commercial business unit. RRWR's Annual Performance Plan 2018-2019 lists the existing CSOs identified for a range of RRWR's current activities.

BACKGROUND

In accordance with the *Local Government Act*, RRWR is a commercialised business unit of Council. As such, section 27 of the *Local Government Regulation 2012* requires that a commercialised business unit adheres to the principles of full cost pricing, including the separate costing of its Community Service Obligations (CSO).

Section 24 of the *Local Government Regulation 2012* defines a Community Service Obligation (CSO) as follows:

"A Community Service Obligation is an obligation the local government imposes on a business entity to do something that is not in the commercial interests of the business entity to do."

A CSO is to be treated as revenue for the activity of an amount equivalent to the cost of carrying out the obligation less any revenue arising from carrying out the obligation.

RRWR's Current CSO's

Currently, RRWR has eleven CSO's that have been identified by Council and are included in RRWR's Annual Performance Plan 2018-2019, amounting to a total of \$1,599,248. These are outlined in *Attachments 1 and 2*.

PROPOSED CHANGE

The following two operational changes have occurred that will directly impact the CSO budget for 2018-2019. See *Attachment 3*

- Closure of roadside bin stations
- Provision of an interim rural waste service
- Inclusion of waste collections for sporting clubs

CONCLUSION

Overall CSO funding provided to RRWR is essential in enabling RRWR to continue to offer these CSO services to the community. RRWR is seeking approval to revise the allocations within the CSO budget for 2018-2019, without increasing the budget.

COMMUNITY SERVICE OBLIGATIONS FOR ROCKHAMPTON REGIONAL WASTE & RECYCLING

Extract from RRWR's Performance Plan

Meeting Date: 20 November 2018

Attachment No: 1

Extract from RRWR's Performance Plan

Rockhampton Regional Waste & Recycling

2017/18 Performance Plan

APPENDIX 1: COMMUNITY SERVICE OBLIGATIONS

Community Service Obligations (CSOs) arise when a government specifically requires a public enterprise to carry out activities relating to outputs or inputs which it would not elect to do on a commercial basis or, alternatively, would only provide at higher prices or via some other form of compensation. CSOs are to be funded by the general fund.

RRWR CSOs have been identified in the following areas. RRWR have identified \$1,599,248 as CSOs during the 2017/18 financial year.

CSOs have been identified and adopted by Council for 2017/18 in the following areas. These CSOs will be funded by a contribution from Council to RRWR.

Transfer:

Roadside Bins ops (Collection)	\$368,968
Roadside Bins ops (Clean Up)	\$41,756
Roadside Bins Disposal Cost	\$132,859
	\$543,583

Collection:

Boat Ramps Waste Service	\$14,843
	\$14,843

Disposal:

Old Landfills maintenance works	\$164,000
Tyres, Chemicals, Fridge Degassing, Gas Bottles	\$83,511
Charity Waste Policy	\$75,919
Green Waste	\$590,717
	\$914,147

Strategic Management:

Clean Up Australia Day	\$15,818
Waste Education	\$50,122
Waste Audit	\$60,735
	\$126,675

Total (proposed in 2017/18)	\$1,599,248
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COMMUNITY SERVICE OBLIGATIONS FOR ROCKHAMPTON REGIONAL WASTE & RECYCLING

RRWR CSO Detailed Descriptions

Meeting Date: 20 November 2018

Attachment No: 2

RRWR CSO Detailed Descriptions

Roadside Bin Operations (Collection)	The purpose of this CSO is to offset expenditure associated with the operation of the Rockhampton regions community roadside bin stations. Currently there are 9 roadside bin stations in operation located at Bajool, Bushley, Dalma, Gogango, Laurel Bank, Marmor, Upper Ulam, Ridgeland and Westwood.
Roadside Bin Operations (Clean Up)	Funding is to assist with general roadside bin stations clean up expenditure. Ongoing expenditure relates to cleaning up around the bins as a result of rubbish being dumped beside the bins and the occasional surge in rubbish causing an overflow onto the ground requiring frequent clean up by a bobcat and dump truck.
Roadside Bin Disposal Costs	To offset the expenditure associated with the disposal of rubbish at Lakes Creek Road collected from the roadside bin
Boat Ramp Services	CSO funding is to assist with the collection of bins located at boat ramps within the Rockhampton region to ensure public wellbeing.
Old Landfill Maintenance Works	Old landfill site maintenance works ensures ongoing community safety now and into the future.
Regulated Waste Disposal	Oils, chemicals, oil drums, filters, gas cylinders, fire extinguishers, fridges, airconditioners and co-mingled recyclables must all be disposed of in adherence to environmental laws and regulations. The method of disposal required for such items is quite expensive, thus a CSO is provided to RRWR to ensure disposal costs charged to the community is at an affordable rate. This subsidisation stops members of the community illegally dumping such items causing higher costs to be incurred by Council as a result of clean up and environmental damage that could possibly occur.
Charity Waste Policy	The purpose of this CSO is to offset expenditure incurred by RRWR for the dumping of free Charity waste at the landfills.
Green Waste	At the request of Council to make the disposal of Green Waste free to the community, this CSO offsets expenditure associated with inspection and testing for asbestos, mulching and operational management of Green Waste.
Clean Up Australia Day	To assist with offsetting the expense of rubbish being brought into the landfill free of charge as a result of the Clean Up Australia Day Government initiative.
Waste Education	The purpose of this CSO is to assist RRWR to provide education to the community in relation to waste issues leading to environment impacts such as land contamination, illegal dumping, waterway pollution and to educate the public about recycling. It is also used to educate the community on correct waste disposal methods for public wellbeing (hygiene).
Waste Audit	This particular CSO is to assist RRWR in conducting an annual bin audit to gauge the effectiveness of RRWR's education programs as well as help to identify any issues that may require public education.

COMMUNITY SERVICE OBLIGATIONS FOR ROCKHAMPTON REGIONAL WASTE & RECYCLING

Revised 2018-19 CSO Schedule and Budget

Meeting Date: 20 November 2018

Attachment No: 3

Revised 2018-19 CSO Schedule & Budget

CSO	FY2018 Budget	Revised	Movement	% Movement	Note
Roadside Bin Operations (Collection)	368,968	214,682	(154,286)	(42%)	Closure of roadside bin stations from Oct-18, temporary collection services in place until WTSs are operational. Overall reduction in CSO of \$221K in FY2019
Roadside Bin Operations (Clean Up)	41,756	61,043	19,287	46%	
Roadside Bin Disposal Costs	132,859	46,508	(86,351)	(65%)	
Boat Ramp Services	14,843	3,782	(11,061)	(75%)	As per FY2018 actual costs
Old Landfill Maintenance Works	164,000	143,986	(20,014)	(12%)	As per FY2018 actual costs
Regulated Waste Disposal	83,511	221,398	137,887	165%	As per FY2018 actual costs
Charity Waste Policy	75,919	50,832	(25,087)	(33%)	As per FY2018 actual uptake on charity concessions granted
Green Waste	590,717	679,376	88,659	15%	As per FY2018 actual costs (less operational repairs to greenwaste pad at LCR)
Clean-up Australia	15,818	48	(15,770)	(100%)	As per FY2018 actual costs
Waste Education	50,122	24,781	(25,341)	(51%)	As per FY2018 actual costs
Waste Audit	60,735	44,283	(16,452)	(27%)	As per FY2018 actual costs
Sporting Grounds	0	89,508	89,508	0%	257 free bin services to sports clubs on RRC leases, quantified for first time
Total CSO	1,599,248	1,580,226	(19,022)	(1%)	

8.6 KERBSIDE WASTE SERVICE EXTENSION TO ALTON DOWNS AND RIDGELANDS

File No:	169
Attachments:	1. Kerbside Collection Survey Results map ↓
Authorising Officer:	Peter Kofod - General Manager Regional Services
Author:	Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling

SUMMARY

The report is to seek Council's endorsement to extend the kerbside collection service to include Alton Downs, Ridgeland, Pink Lily and environs.

OFFICER'S RECOMMENDATION

THAT :

- Council's Waste Collection Area be extended to include the localities of Alton Downs, Ridgeland, Pink Lily, Laurel Bank, Fairy Bower, Nine Mile and environs;
- The expanded domestic waste and recycle collection service commence on 1 January 2019 to the serviceable premises that have requested the service; and
- Council write to all residents to inform the community of the outcome of the survey and the proposed service expansion.

BACKGROUND

As part of the changes to the provision of waste services in rural areas, Council resolved in July 2018 to Investigate the feasibility of expanding waste collection services in the Pink Lily, Alton Downs, Laurel Bank, and Ridgeland areas. A survey of residents in Alton Downs, Ridgeland, Pink Lily, Laurel Bank, Fairy Bower, Nine Mile and environs has been completed. The survey advised that if the service was implemented it would be compulsory to all residents.

COMMENTARY

The survey was sent out to 757 residents and 270 responses were received. Of these, 177 responses voted "No" and 93 voted "Yes" for the provision of a weekly waste and fortnightly recycling collection service.

An inspection of the surveyed area has been carried out to determine the feasibility for a non-compulsory service to residents who requested the service. It has been determined based on the waste service assessment criteria the service can be provided to the majority of residents. The introduction of this service is planned for 1 January 2019. A review of collection routes is currently underway to ensure efficiency and to balance workload.

Summary of the area inspected:

	Number
"Yes" votes	93
Properties serviceable	91
Non-serviceable properties due to access limitations or isolation	2

Attachment 1 provides a map of the survey area and responses which are marked Green for "Yes" and Red for "No".

The most common remarks from the “No” voters are included in the below table with a response for the information of Council.

Survey Comment	Response
Garbage truck will destroy roads	Civil Operations considers the road network suitable to operate the waste collection service. Some caution required during wet weather as shoulders may be soft.
Our house is too far from the kerbside and too far to bring bins in and out	It is common practice in rural areas for bins to be kept close to the point of entry.
Bins would be stolen from the road and used as feed containers	This has not been a common experience in rural areas.
Too expensive – we already pay too much and get little/nothing for our rates	Cost of kerbside collection service - \$452 per annum.
Dangerous trucks stopping on 100 km/hr roads with blind corners	Risk assessment is undertaken to ensure driver and public safety.
We wouldn't need a weekly service – we don't generate enough waste/we manage most of our waste on our property	This would be the case in some households with good recycling practices.
Increase hours at Alton Downs Waste Transfer Station	Increased hours have been implemented.

BUDGET IMPLICATIONS

There are no significant budget implications associated with servicing of these additional properties.

LEGAL IMPLICATIONS

There are no legal implications associated with the provision of this service.

CONSULTATION EXTERNAL/INTERNAL

Both external and internal consultation was undertaken with stakeholders:

- JJ Richards and Sons Pty Ltd - property inspections were held in conjunction with Council and there was no objection to the introduction of the service.
- Civil Operations - no concerns were raised with the proposed introduction of the service.
- RRWR Collection Team – a general conversation seeking any concerns with regards to the servicing of this rural area.

CORPORATE/OPERATIONAL PLAN

Section 3 Environment of the Corporate Plan 2017-2022 includes the Waste Reduction and Recycling Plan as a related strategy for protection and enhancement of the environment. Reducing waste to landfill by recycling and the management of resources align with plan objectives.

CONCLUSION

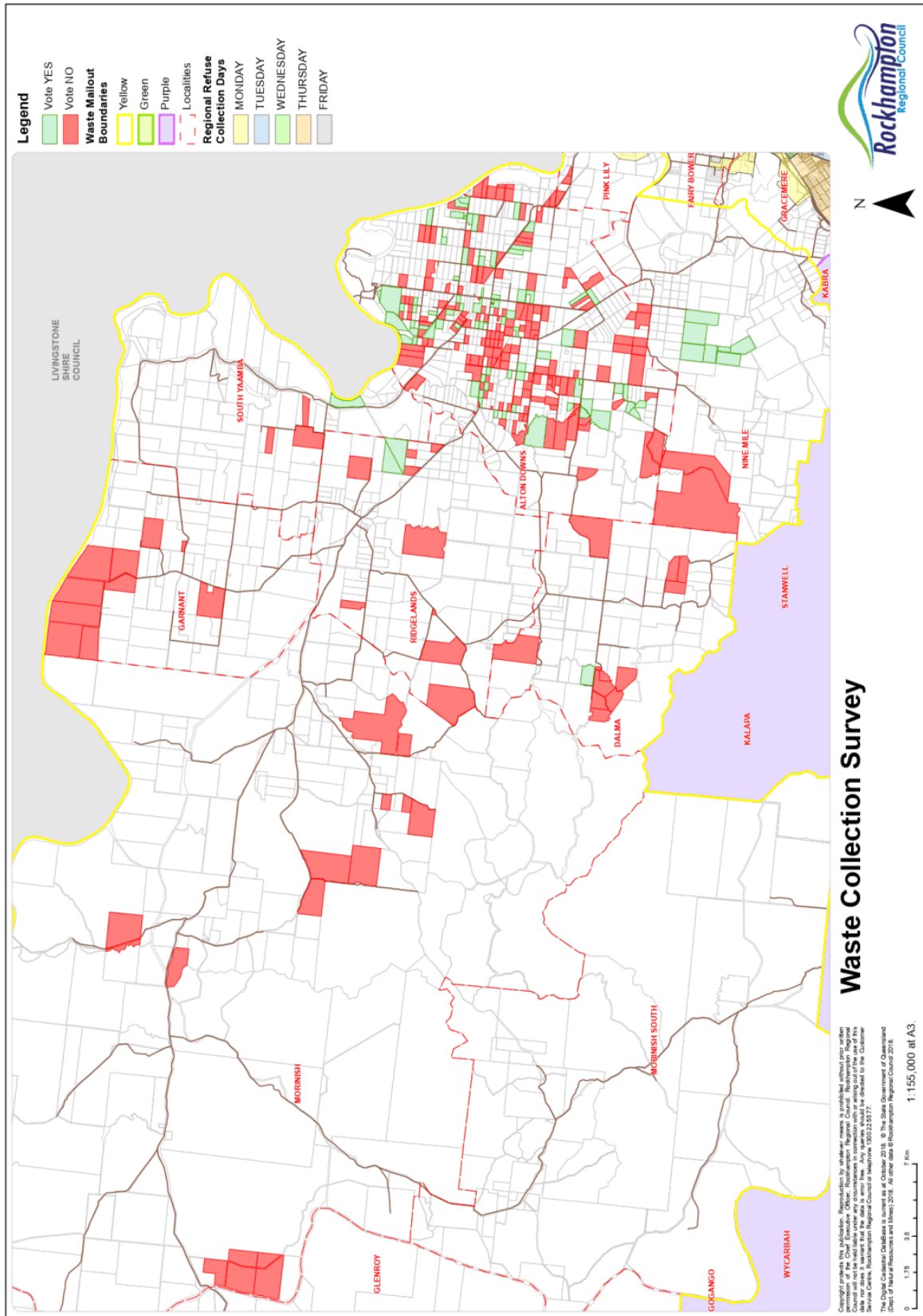
The majority of residents surveyed did not want a kerbside waste collection service and as a result a compulsory service will not be implemented. Given the response from some specific areas, it is considered appropriate to provide an option service to Alton Downs, Ridglands, Pink Lily, Laurel Bank, Fairy Bower, Nine Mile and environs.

KERBSIDE WASTE SERVICE EXTENSION TO ALTON DOWNS AND RIDGELANDS

Kerbside Collection Survey Results Map

Meeting Date: 20 November 2018

Attachment No: 1



8.7 RURAL WASTE SERVICE – INTERIM SOLUTION

File No: 7284
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling

SUMMARY

This report provides an update of the interim rural waste service which commenced on 1 October 2018.

OFFICER'S RECOMMENDATION

THAT the interim waste service consisting of weekly waste and fortnightly recycling collection service continue until the Waste Transfer Stations are operational.

BACKGROUND

Council resolved on the 28 September that a report be provided after four (4) weeks of operation to assess the effectiveness of the service. The interim weekly waste and fortnightly recycling service has been provided since 1 October 2018, at the locations of Marmor, Bajool, Gogango, Westwood and Bushley. The usage over the first month is provided below:

Date	Location	Waste			Recycling		
		Residents No's.	Tonnes	Ave T/Resident	Residents No's.	Tonnes	Ave T/Resident
7.10.18	Marmor	8	0.56	0.019	5	<0.1	0.013
	Bajool	22			3		
	Gogango	9	0.44	0.016			
	Westwood	3					
	Bushley	15					
	Total	57			8		
14.10.18	Marmor	6	0.58	0.013			
	Bajool	37					
	Gogango	8	0.44	0.013	4	<0.1	0.007
	Westwood	9			3		
	Bushley	18			7		
	Total	78			14		
21.10.18	Marmor	6	0.82	0.039	4	<0.1	0.008
	Bajool	15			9		
	Gogango	6	0.4	0.013			
	Westwood	11					
	Bushley	13					
	Total	51			13		
28.10.18	Marmor	7	0.64	0.025			
	Bajool	19					
	Gogango	11	0.84	0.022	1	<0.1	0.008
	Westwood	8			3		

	Bushley	20			9		
	Total	65			13		
Month total		251	4.72		48	<0.4	

COMMENTARY

After one month of operation the interim waste service has been used by 250 residents. The service is being generally well received and feedback from the users has been positive. There has been a strong desire from the community to understand and increase recycling.

It is proposed that Council continue providing a weekly waste and fortnightly recycling collection service at Marmor, Bajool, Gogango, Westwood and Bushley until the waste transfer stations are operational.

BUDGET IMPLICATIONS

The total cost for the provision of the service from October 2018 – December 2019 will be \$200,000. This consists of General Waste \$133,000 and Recycling \$67,000.

LEGISLATIVE CONTEXT

The proposed actions will enable Council to meet its legislative requirements for the management of Waste Facilities.

CORPORATE/OPERATIONAL PLAN

The following action from the Corporate Plan is relevant:

Action 5.2.1.1 – Comply with legislative requirements – The management of waste through Council's operational landfill site and waste transfer station will enable Council to meet its legislative obligations.

CONCLUSION

It is recommended that this interim waste service be continued until the new waste transfer stations are operational in 2019.

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

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

11 CLOSURE OF MEETING