



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

## **AGENDA**

**24 SEPTEMBER 2019**

*Your attendance is required at a meeting of the Airport, Water and Waste Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 24 September 2019 commencing at 11.30am for transaction of the enclosed business.*

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

**CHIEF EXECUTIVE OFFICER**  
18 September 2019

Next Meeting Date: 29.10.19

**Please note:**

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

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**1 OPENING**

**2 PRESENT**

Members Present:

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

In Attendance:

Mr T Cullen – General Manager Advance Rockhampton (Executive Officer)  
Mr E Pardon – Chief Executive Officer

**3 APOLOGIES AND LEAVE OF ABSENCE**

Councillor Ellen Smith - Leave of Absence from 23 September 2019 to 26 September 2019

**4 CONFIRMATION OF MINUTES**

Minutes of the Airport, Water and Waste Committee held 27 August 2019

**5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA**

**6 BUSINESS OUTSTANDING**

Nil

**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## 8 OFFICERS' REPORTS

### 8.1 ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - AUGUST 2019

**File No:** 7927

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

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

**Author:** Trevor Heard - Manager Rockhampton Airport

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#### **SUMMARY**

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

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

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

#### **COMMENTARY**

The Monthly Operations and Annual Performance Plan Report for the Rockhampton Airport of the Advance Rockhampton Department is attached for Council's consideration.

#### **CONCLUSION**

It is recommended that the Monthly Operations and Annual Performance Plan Report for the Rockhampton Airport for period ending August 2019 be received.

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

## **Rockhampton Airport Monthly Operational Report - August 2019**

**Meeting Date: 24 September 2019**

**Attachment No: 1**

# MONTHLY OPERATIONS REPORT

## AIRPORT

PERIOD ENDED 31 August 2019



### 1. Operational Summary

#### Charters

Exercise Talisman Sabre 19 concluded early August with the last charter departing 02 August 2019.



## 2. Customer Service Requests




Response times for completing customer requests in this reporting period for August 2019 are within the set timeframes.



|                                    | Balance B/F | Completed in Current Mth | Current Month NEW Requests |           | TOTAL INCOMPLETE REQUESTS BALANCE | On Hold | Completion Standard (days) | Avg Completion Time (days) Current Mth | Avg Completion Time (days) 6 Months | Avg Completion Time (days) 12 Months | Avg Duration (days) 12 Months (complete and Incomplete) |
|------------------------------------|-------------|--------------------------|----------------------------|-----------|-----------------------------------|---------|----------------------------|--|-------------------------------------|--------------------------------------|---|
|                                    |             |                          | Received                   | Completed |                                   |         |                            |  |                                     |                                      |   |
| Airport General Enquiries          | 0           | 0                        | 2                          | 1         | 1                                 | 0       | 10                         | ● 2.00                                 | ● 1.86                              | ● 4.81                               | 5.13  |
| 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 August – 16.7% 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 (incl carry overs) | YTD actual (incl committals) |
|---|---|------------------|---|------------------------------------|------------------------------|
| 987727 – Terminal master planning and reconfiguration | Late 2015   | November 2019    |    | \$0                                | \$0                          |
| <b>Comments</b>                                       | <p><u>Commentary</u><br/>Completed and adopted by Council. The plan will now be distributed for consultation.</p> <p><u>Status</u><br/>An internal working group has been formed to conduct a further review of the Airport Master Plan.</p>  |                  |   |                                    |                              |
| 987685 – Renewal of aviation security infrastructure  | Ongoing   | Ongoing          |  | \$50,000                           | \$0                          |
| <b>Comments</b>                                       | <p><u>Commentary</u><br/>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><br/>Construction on the installation of the automatic vehicle gate at Airside Security Gate 1 has been completed.</p> |                  |   |                                    |                              |








|   |   |               |   |           |          |
|---|---|---------------|---|-----------|----------|
| 1129425 – Airport Infrastructure Planning             | February 2019   | December 2019 |  | \$150,000 | \$4,853  |
| <b>Comments</b>                                       | <p><u>Commentary</u><br/>Conduct flood modelling on potential development sites at the airport. Investigate the impacts of on airport precinct expansion.</p> <p><u>Status</u><br/>Consultancy services have been engaged.</p>  |               |   |           |          |
| 1129426 – Airport Terminal Designs and Investigations | February 2019   | December 2019 |  | \$82,240  | \$10,560 |
| <b>Comments</b>                                       | <p><u>Commentary</u><br/>Draft concept designs for the reconfiguration of the current screening point.</p> <p><u>Status</u><br/>Documentation for the reconfiguration of the current screening point was released for Public Tender.</p>  |               |   |           |          |
| 959135 – GA Apron Lighting                            | 30/09/2019  | April 2020    |  | \$339,999 | \$0      |
| <b>Comments</b>                                       | <p><u>Commentary</u><br/>A condition assessment of the GA Apron Flood 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><br/>Now that the reconfiguration of cross runway 04/22 has been completed, project is able to recommence. Operations to review of aircraft parking requirements prior to conducting design review to consider LED Lighting and installation.</p> |               |   |           |          |



|  |   |                |   |           |       |
|--|---|----------------|---|-----------|-------|
| 959133 – RPT Apron Lighting  | December 2019   | April 2020     |    | \$361,667 | \$0   |
| <b>Comments</b>  | <p><u>Commentary</u></p> <p>To obtain regulatory compliance a condition assessment was conducted of the RPT Apron Flood 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 19/20 – 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. Aircraft parking requirements have been reviewed and lighting design review has commenced.</p> |                |   |           |       |
| 1047109 – Replace existing storage-workshop-office-lunchroom (site BD) | October 2019  | December 2019  |    | \$135,113 | \$299 |
| <b>Comments</b>  | <p><u>Commentary</u></p> <p>Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in a condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project scope is to extend the hangar, renew electrical connection and replace office and lunchroom.</p> <p><u>Status</u></p> <p>A Development Application has been drafted. Sewer connection infrastructure has been completed. Currently awaiting Council approvals. Documents are being prepared for Public Tender to complete works of new building and demolition of existing office, lunchroom and workshop.</p>  |                |   |           |       |
| 987704 – Improve Airside Stormwater Management                         | July 2017   | September 2019 |  | \$197,511 | \$0   |
| <b>Comments</b>  | <p><u>Commentary</u></p> <p>The drainage of the Airport is a key factor in the continued aeronautical operation during extreme weather. The intention of this project is to evaluate the effectiveness of current drainage systems. This will include implementing strategies to improve drainage and remedial work on existing drainage</p>  |                |   |           |       |

|   |  |           |   |             |           |
|---|--|-----------|---|-------------|-----------|
|   | systems. Inspection of storm water inlets and adjoining pipe work is currently being carried out.  |           |   |             |           |
|   | <u>Status</u><br>Initial investigations of known airside drains commenced in September. Drains are continuing to be identified and inspected.  |           |   |             |           |
| 987723 – Replace Air Conditioning Chilled Water Unit              | November 2019  | July 2020 |  | \$1,346,500 | \$0       |
| <b>Comments</b>   | <u>Commentary</u><br>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.<br>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.<br><u>Status</u><br>Engineering consultancy services have been engaged to assist in Developing a Project Concept Plan & Scope of Works for the complete Terminal Air Conditioning System.<br>Tender documents have been evaluated. |           |   |             |           |
| 0959150 – Runway Lighting Power Distribution and Switching System | October 2019   | June 2020 |  | \$97,987    | \$142,043 |
| <b>Comments</b>   | <u>Commentary</u><br>The runway lighting project is complete however legal expenditure is expected to be incurred re project defects.<br><u>Status</u><br>Discussions have commenced with ABD Safegate regarding final Defects and Liability.  |           |   |             |           |

|   |   |           |   |           |          |
|---|---|-----------|---|-----------|----------|
| 059158 – Terminal Building Airside Water Main Replacement | November 2019   | June 2020 |  | \$117,900 | \$0      |
| <b>Comments</b>   | <p><u>Commentary</u><br/>                     As a result of ageing infrastructure the water main replacement is required. There is a water ring main that encompasses the Terminal Building. It provides services to the building facilities and firefighting services. The project is broken into two stages. Replace the pipe from Apron Pole 3 to the ARFF Wash bay. The intention of the first stage is to remove the suspect connection at the base of Pole 3 and to improve the pressure to the fire hydrants adjacent to the apron. The remaining section is between the ARFF Wash Bay and the area adjacent to Gate 1A. This section can be isolated at both ends without interrupting airport operations.</p> <p>FRW to develop scope of works in conjunction with Airport Representative.</p> <p><u>Status</u><br/>                     Not yet commenced.</p> |           |   |           |          |
| 0983763 – Airport Pavement Renewal Project                | September 2019  | June 2020 |  | \$254,300 | \$32,993 |
| <b>Comments</b>   | <p><u>Commentary</u><br/>                     Resurfacing of the main runway. This project is complete with minor testing and potential minor works to be carried out during the defects liability period.</p> <p><u>Status</u><br/>                     Complete. Final Practical Completion inspection Separable Portion 2 scheduled for 8 September 2019.</p>  |           |   |           |          |

|  |   |           |   |           |     |
|--|---|-----------|---|-----------|-----|
| 0959145 – Repairs to Defence Deployment Areas            | November 2019   | July 2020 |  | \$52,300  | \$0 |
| <b>Comments</b>  | <p><u>Commentary</u><br/>Defence deployment pavement surfaces are regularly damaged during major military exercises. Repairs and patching to damaged surface areas are required.</p> <p><u>Status</u><br/>Not yet commenced.</p>  |           |   |           |     |
| 0987698 – Replace Terminal Skirting Boards               | September 2020  | July 2020 |  | \$20,000  | \$0 |
| <b>Comments</b>  | <p><u>Commentary</u><br/>Due to continual exposure to the environment and the general public the boards are showing signs of wear and tear and require replacement.</p> <p><u>Status</u><br/>Not yet commenced.</p>   |           |   |           |     |
| 0989191 – Terminal Refurbishment – Fire indication panel | April 2020  | July 2021 |  | \$107,600 | \$0 |
| <b>Comments</b>  | <p><u>Commentary</u><br/>As a result of the reconfiguration of the terminal to facilitate the new passenger screening requirements the fire indication panel will need to be refurbished as the fire building zones and fire detectors will change.</p> <p><u>Status</u><br/>Not yet commenced.</p> |           |   |           |     |

|  |   |               |  |           |          |
|--|---|---------------|--|-----------|----------|
| 0989194 – Terminal Refurbishment – PA System | April 2020  | July 2020     |   | \$50,000  | \$0      |
| <b>Comments</b>                              | <p><u>Commentary</u><br/>Replacement of the PA system as a result of end of useful life asset replacement.</p> <p><u>Status</u><br/>Not yet commenced.</p>  |               |  |           |          |
| 1147388 Terminal LV Upgrade                  | December 2019   | July 2020     |   | \$350,000 | \$60,064 |
| <b>Comments</b>                              | <p><u>Commentary</u><br/>Currently The Airport Terminals Voltage requirements are over and above the LV cables feed capacity. The Airport has currently been shedding chiller system load in an attempt to not overdraw and trip the power in the warmer months. A larger feed capacity cable is required to enable continued power supply to the Airport Terminal.</p> <p><u>Status</u><br/>Tenders are being evaluated.</p> |               |  |           |          |
| 1148697 – CCTV Equipment                     | October 2019  | February 2020 |  | \$250,000 | \$0      |
| <b>Comments</b>                              | <p><u>Commentary</u><br/>Replacement of the CCTV system as a result of end of useful life asset replacement. The CCTV system and associated software is no longer supported thus replacement is necessary.</p> <p><u>Status</u><br/>System investigation and design is currently underway.</p>  |               |  |           |          |

|   |  |               |   |             |           |
|---|--|---------------|---|-------------|-----------|
| 1148698 – Flight Information Display System | October 2019   | February 2020 |  | \$171,000   | \$0       |
| <b>Comments</b>                             | <p><u>Commentary</u><br/>Replacement of the flight information display system as a result of end of useful life asset replacement.</p> <p><u>Status</u><br/>Not yet commenced.</p> |               |   |             |           |
| 1148824 – Terminal Refurbishment            | October 2019   | July 2021     |  | \$3,044,360 | \$165,954 |
| <b>Comments</b>                             | <p><u>Commentary</u><br/>Reconfiguration of the terminal to facilitate the new passenger screening requirements.</p> <p><u>Status</u><br/>Not yet commenced.</p>                   |               |   |             |           |

## 4. Budget

### AIRPORT FINANCIAL

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

Percentage of year elapsed is 16.7%.

#### Operational Summary

YTD revenue is at 16.88% compared to 16.7% of the year elapsed. This is due to slightly higher than anticipated Airport Car Concession, Security Screening and Checked Bag Screening revenue YTD. Expenditure is at 15.24% compared to 16.7% of the year elapsed as a result of lower than anticipated Contractors Building / Construction Maintenance and Security expenditure. Electricity and cleaning expenditure is also lower than anticipated due to Tax Invoice timing delays. It is however anticipated that expenditure will move closer to budget as the year progresses. Overall revenue is currently higher than expenditure resulting in a surplus position for the Airport.

#### Capital Summary

Airport's YTD capital expenditure is at 1.3% compared to 16.7% of the year elapsed.

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

As At End Of August 2019

Report Run: 06-Sep-2019 15:30:38 Excludes Nat Accs: 2802,2914,2917,2924



|   | Adopted<br>Budget<br>\$ | Revised<br>Budget<br>\$ | EOM<br>Commitments<br>\$ | YTD Actual<br>\$   | Commit +<br>Actual<br>\$ | Variance<br>% | On target<br>16.7% of Year Gone |
|---|-------------------------|-------------------------|--------------------------|--------------------|--------------------------|---------------|---------------------------------|
| <b>ADVANCE ROCKHAMPTON</b>                |                         |                         |                          |                    |                          |               |                                 |
| <b>AIRPORT</b>                            |                         |                         |                          |                    |                          |               |                                 |
| <u>Airport Operations</u>                 |                         |                         |                          |                    |                          |               |                                 |
| Revenues                                  | (10,541)                | 0                       | (235)                    | (235)              | (470)                    | 2%            | ✓                               |
| Expenses                                  | 2,041,755               | 0                       | 314,677                  | 410,590            | 725,267                  | 20%           | ★                               |
| Transfer / Overhead Allocation            | 161,755                 | 0                       | 11,764                   | 20,427             | 32,191                   | 13%           | ★                               |
| <b>Total Unit: Airport Operations</b>     | <b>2,192,969</b>        | <b>0</b>                | <b>326,206</b>           | <b>430,782</b>     | <b>756,988</b>           | <b>20%</b>    | <b>★</b>                        |
| <u>Airport Management</u>                 |                         |                         |                          |                    |                          |               |                                 |
| Expenses                                  | 0                       | 0                       | (1,015)                  | 0                  | (1,015)                  | 0%            | ✓                               |
| <b>Total Unit: Airport Management</b>     | <b>0</b>                | <b>0</b>                | <b>(1,015)</b>           | <b>0</b>           | <b>(1,015)</b>           | <b>0%</b>     | <b>✓</b>                        |
| <u>Airport Facilities</u>                 |                         |                         |                          |                    |                          |               |                                 |
| Revenues                                  | (588,193)               | 0                       | (44,247)                 | (74,217)           | (118,464)                | 13%           | ✓                               |
| Expenses                                  | 4,220,566               | 0                       | 285,325                  | 454,891            | 740,216                  | 11%           | ★                               |
| Transfer / Overhead Allocation            | 89,816                  | 0                       | 400                      | 503                | 903                      | 1%            | ★                               |
| <b>Total Unit: Airport Facilities</b>     | <b>3,722,189</b>        | <b>0</b>                | <b>241,478</b>           | <b>381,176</b>     | <b>622,654</b>           | <b>10%</b>    | <b>★</b>                        |
| <u>Airport Administration</u>             |                         |                         |                          |                    |                          |               |                                 |
| Revenues                                  | (40,000)                | 0                       | (5,012)                  | (11,453)           | (16,465)                 | 29%           | ✓                               |
| Expenses                                  | 4,835,113               | 0                       | 393,343                  | 790,505            | 1,183,847                | 16%           | ★                               |
| Transfer / Overhead Allocation            | 4,373,660               | 0                       | 363,764                  | 727,382            | 1,091,146                | 17%           | ★                               |
| <b>Total Unit: Airport Administration</b> | <b>9,168,773</b>        | <b>0</b>                | <b>752,094</b>           | <b>1,506,434</b>   | <b>2,258,528</b>         | <b>16%</b>    | <b>★</b>                        |
| <u>Airport Commercial</u>                 |                         |                         |                          |                    |                          |               |                                 |
| Revenues                                  | (15,485,631)            | 0                       | (1,528,085)              | (2,635,088)        | (4,163,173)              | 17%           | ✓                               |
| Expenses                                  | 425,784                 | 0                       | 43,015                   | 56,883             | 99,897                   | 13%           | ★                               |
| Transfer / Overhead Allocation            | 2,122                   | 0                       | 0                        | 0                  | 0                        | 0%            | ✓                               |
| <b>Total Unit: Airport Commercial</b>     | <b>(15,057,724)</b>     | <b>0</b>                | <b>(1,485,070)</b>       | <b>(2,578,205)</b> | <b>(4,063,275)</b>       | <b>17%</b>    | <b>✓</b>                        |
| <b>Total Section: AIRPORT</b>             | <b>26,207</b>           | <b>0</b>                | <b>(166,307)</b>         | <b>(259,813)</b>   | <b>(426,120)</b>         | <b>-991%</b>  | <b>✓</b>                        |
| <b>Grand Total:</b>                       | <b>26,207</b>           | <b>0</b>                | <b>(166,307)</b>         | <b>(259,813)</b>   | <b>(426,120)</b>         | <b>-991%</b>  | <b>✓</b>                        |



## 5. Section Statistics

### AIRPORT FACILITIES

#### Fencing Repairs

Works are complete on the replacement of the portion of the airside fence and the removal of Gate 6A at the southern end of the terminal.



### AIRPORT OPERATIONS

#### Military Exercises

Exercise Wallaby 2019 will be held 15 September to 13 November 2019.

The Antonov 124-100 heavy lift aircraft will arrive on 17 September and again on 19 September loaded with RSAF helicopters.

Final planning is progressing with final timings of the ten Air New Zealand and Royal Brunei Airlines charters operating 29 September to 5 November 2019.

#### Department of Homeland Security (DOH)

A number of discussions with DOH relating to the new security measures have taken place and they have advised that due to the delay in funding of the approval process for new equipment, airports will need to submit a request to extend the date of implementation.

Council officers are progressing the tender processes for the new equipment, Upgrading of the power supply, replacement of the Air conditioning Chiller system and Terminal upgrade to accommodate these changes and deliver a more timely screening throughput of passengers.

#### Lost Time Injury Free

The Airport has been Lost Time Injury (LTI) free for 7 days with the last recorded LTI being 25/08/2019.

#### CASA Audit

The recent CASA audit resulted in three observations, to which we have responded.

Airport and Maritime Security (AMS) System Test Audit

On 6 August AMS conducted a random test of our security screening point processes. No non-compliances were identified.

**AIRPORT COMMERCIAL**Airline Agreements

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

Passenger Numbers

Domestic passenger numbers for August 2019 were 50,273 compared to 50,026 in August 2018.

Charter activity was high at the beginning of August due to military personnel departing at the conclusion of Exercise Talisman Sabre 19.

Patient Travel Subsidy Scheme Car Park Waiver

During August 2019, 184 vehicles had \$6,779 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 1.62 days per passenger.

Commercial Opportunities

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

One site that we have had interest in is the old CQ Fresh Pack site. We have a 3<sup>rd</sup> party wanting to put a car wash on this site. The car wash would provide needed services to the rental car market and all provide a premium service for people who would like their car washed and detailed while they travel. A similar service that the car dealerships supply for the covered car park.





A4 scale at 1: 1,085.50

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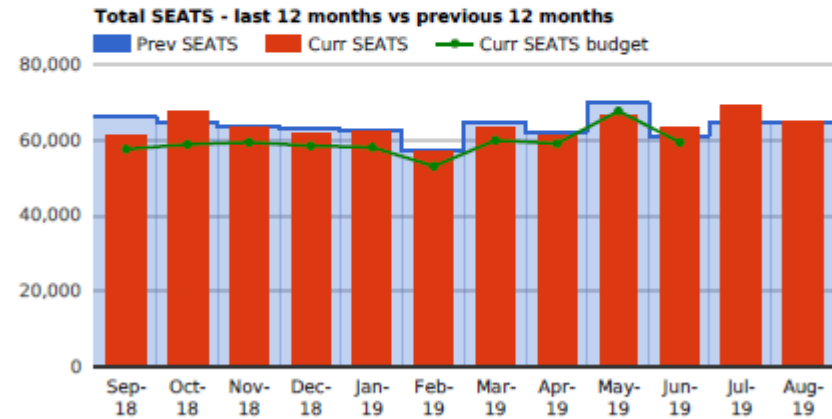
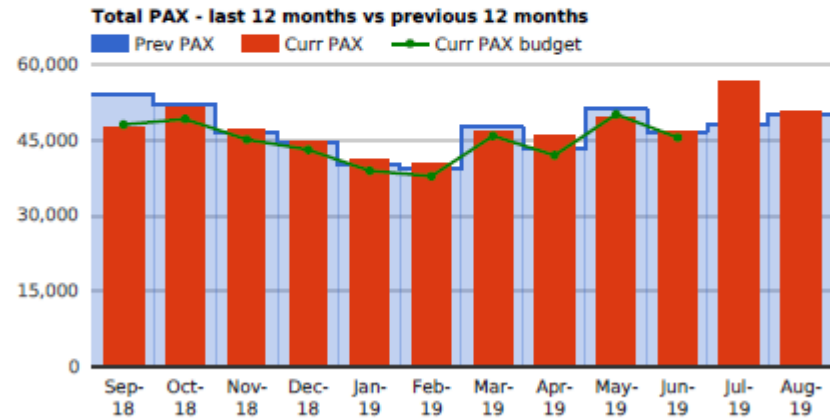
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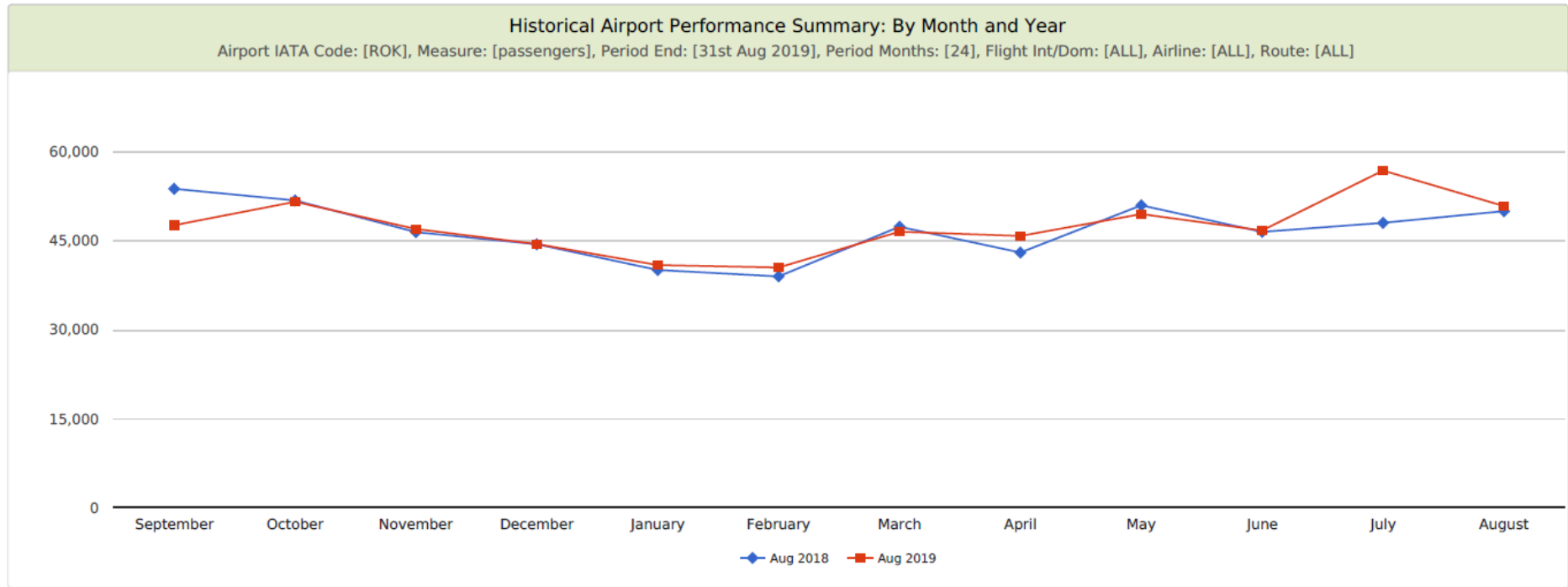


**Rockhampton Airport** Flight Dashboard  
 Monthly results ending August 2019

**Passengers** ↑ 1.7%  
**50,884**

**Seats** ↑ 1.0%  
**64,977**





**8.2 PROJECT DELIVERY MONTHLY REPORT - AUGUST 2019**

**File No:** 7028  
**Attachments:** 1. **Project Delivery Monthly Report - August 2019**[↓](#)  
**Authorising Officer:** Peter Kofod - General Manager Regional Services  
**Author:** Andrew Collins - Manager Project Delivery

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**SUMMARY**

*Monthly reports on the projects currently managed by Project Delivery.*

**OFFICER'S RECOMMENDATION**

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

**COMMENTARY**

The project delivery section submits a monthly project report outlining the status of the capital projects.

The following projects have a one page capital monthly report outlining progress against time and budget.

- A. Airport Screening – Security Requirements

# **PROJECT DELIVERY MONTHLY REPORT - AUGUST 2019**

## **Project Delivery Monthly Report - August 2019**

**Meeting Date: 24 September 2019**

**Attachment No: 1**



**PROJECT DELIVERY – MONTHLY REPORT**

|                          |  |
|--------------------------|--|
| <b>Reporting Month</b>   | August 19                                    |
| <b>Project</b>           | A. Airport Screening – Security Requirements |
| <b>Project Number</b>    | 0987723 / 1147388 / 1148824                  |
| <b>Project Manager</b>   | Shirley Hynes                                |
| <b>Council Committee</b> | Airport, Water and Waste                     |

**PROJECT SCOPE**

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

**PROJECT MILESTONES**

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

**FINANCIAL PROFILE**

\*Assumed Carry Over Budget

|                         | Project Life |                |            |                  | Current Year |                |            |                  |
|-------------------------|--------------|----------------|------------|------------------|--------------|----------------|------------|------------------|
|                         | Total Budget | Actual to date | Committals | Remaining Budget | Budget       | Actual to date | Committals | Remaining Budget |
| <b>Expenditure</b>      | \$4,750,000  | \$37,206       | \$192,670  | \$4,520,123      | \$4,740,861* | \$28,067       | \$192,670  | \$4,520,123      |
| <b>External Funding</b> | \$0          |                |            |                  |              |                |            |                  |

**PROJECT STATUS**

Project progressing in accordance with program.

- Rockhampton Airport meets eligibility criteria for RASSF grant for X-Ray equipment.
- The original deadline of 31 December 2019 set by the Department of Home Affairs is not achievable.
- Tenders for all aspects of works received.
- Design to be progressed to next stage based on preferred security equipment.



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

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

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**SUMMARY**

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

**OFFICER'S RECOMMENDATION**

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

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

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

**Meeting Date: 24 September 2019**

**Attachment No: 1**

## MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

PERIOD ENDED 31 August 2019



### 1. Operational Summary (Highlights)

#### **FRW Lost Time Injury (LTI) Free Days**

At the time of finalising this report, FRW had extended its number of LTI Free Days to 133. Although well short of the previous FRW record of 416 days, it is pleasing to see the recent good performance against this very important indicator. Many of FRW's 107 staff complete a range of high risk construction activities on an almost daily basis with either planned work activities performed during business hours or reactive work activities being completed after hours to ensure service continuity for customers. Team members strive to identify improvement opportunities for safety in all areas of their work with an emphasis on reducing risks associated with manual handling tasks one of the top priorities.

#### **Review of Irrigator Charges for the Fitzroy Barrage Water Supply Scheme**

FRW recently notified water allocation holders in the Fitzroy Barrage Water Supply Scheme (FBWSS) of its intention to review the pricing structure used in water supply contracts with allocation holders. This review process is completed every five years in accordance with provisions with the standard supply contract. A meeting with allocation holders was held on 22 August at FRW to enable water allocation holders to provide feedback on the existing pricing structure and provide input into the review process. At least 37 attendees were recorded at the meeting with good discussion held about the pricing structure. The meeting was also used to complete a brief survey of water allocation holders to obtain feedback on issues that impact their ability to use water. The results of this survey are being collated following the receipt of survey forms from allocation holders who were unable to attend the meeting and instead received the survey by mail.

#### **Old Capricorn Highway Water Pump Station Bypass Construction Underway**

Construction of a bypass around the Old Capricorn Highway Water Pump Station in Gracemere has commenced recently as part of an ongoing strategy to ensure adequate water supply capacity to Gracemere in future years during periods of high demand. The existing water pump station is operating at close to its design capacity and has almost reached the end of its useful life. Completion of the bypass around this pump station will enable water to be pumped directly to Gracemere using the Agnes Street Water Pump Station which has greater pumping capacity and reliability including a diesel generator as back-up for use during power outages. Part of this construction project includes the installation of an inlet valve at the Mawdesley Hill Reservoir site which will also improve supply capacity by enabling water to be pumped to fill either the Mawdesley Hill Reservoirs or the Lucas Street Reservoir directly rather than the current arrangement of pumping only to fill Mawdesley Hill Reservoirs then using gravity flow to fill the Lucas Street Reservoir. The photograph below shows the construction work adjacent to the pump station.



#### **FRW Upgrades Water Supply Capacity to the ALDI Project Site**

Construction work has just been completed on a new water main to increase the water supply capacity to the ALDI site on Gladstone Rd. The new water main under Gladstone Rd connects into an existing water main on the western side of the road to provide upgraded supply capacity to the new ALDI facility in order to ensure that fire-fighting flow requirements are met. The commencement of this relatively small but important project was delayed somewhat due to the delays experienced with the ALDI project overall, but this work is now complete in advance of the store opening scheduled for early October. The photo below shows the final stages of the work being completed along Gladstone Rd.



## 2. Customer Service Requests

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

|   | Balance B/F | Completed in Current Mth | Current Month NEW Requests |           | TOTAL INCOMPLETE REQUESTS BALANCE | Work Orders Issued | On Hold | Completion Standard (days) | Avg Completion Time (days) Current Mth | Avg Completion Time (days) 6 Months | Avg Completion Time (days) 12 Months | Avg Duration (days) 12 Months (complete and incomplete) |
|---|-------------|--------------------------|----------------------------|-----------|-----------------------------------|--------------------|---------|----------------------------|--|-------------------------------------|--------------------------------------|---|
|   |             |                          | Received                   | Completed |                                   |                    |         |                            |  |                                     |                                      |   |
| Water/Sewer Location or New Main Enquiries Only     | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 2                          | 🟢 0.00                                 | 🟢 0.00                              | 🟢 0.00                               | 0.00  |
| Network Construction - Reworks (Reinstatement Proj) | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 1                          | 🟢 0.00                                 | 🟢 0.00                              | 🟢 0.00                               | 0.00  |
| Network Construction - Planned Works (Scheduled Re  | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 1                          | 🟢 0.00                                 | 🟢 0.00                              | 🟢 0.00                               | 0.00  |
| Residential Rebates on Products FRW USE ONLY        | 0           | 0                        | 24                         | 21        | 3                                 | 0                  | 0       | 7                          | 🟢 0.90                                 | 🔴 17.86                             | 🔴 11.80                              | 9.44  |
| Undetected Leak Rebate FRW Use Only                 | 0           | 0                        | 12                         | 8         | 4                                 | 0                  | 0       | 10                         | 🟢 5.70                                 | 🔴 874.03                            | 🔴 564.58                             | 5.06  |
| FRW Standpipe Enquiry / Read                        | 0           | 0                        | 1                          | 1         | 0                                 | 0                  | 0       | 2                          | 🟢 0.00                                 | 🔴 2.25                              | 🟢 1.73                               | 0.38  |
| FRW Water Exemption Request                         | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 5                          | 🟢 0.00                                 | 🟢 0.00                              | 🟢 0.00                               | 0.00  |
| Development - Applications                          | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 10                         | 🟢 0.00                                 | 🟢 0.00                              | 🟢 0.00                               | 0.00  |
| Network Analysis Water or Sewer                     | 0           | 0                        | 1                          | 0         | 1                                 | 0                  | 0       | 7                          | 🟢 0.00                                 | 🟢 1.57                              | 🟢 1.87                               | 1.33  |
| Strategic Sewer                                     | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 10                         | 🟢 0.00                                 | 🟢 1.00                              | 🟢 1.00                               | 1.00  |
| Strategic Water                                     | 0           | 0                        | 1                          | 0         | 1                                 | 0                  | 0       | 10                         | 🟢 0.00                                 | 🔴 14.29                             | 🔴 28.50                              | 2.71  |
| Environment and Water Conservation Enquiry          | 1           | 0                        | 0                          | 0         | 1                                 | 0                  | 0       | 5                          | 🟢 0.00                                 | 🟢 0.00                              | 🔴 13.00                              | 0.00  |
| Irrigators/Water Allocations                        | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 7                          | 🟢 0.00                                 | 🟢 2.56                              | 🟢 3.73                               | 1.86  |
| No Water (Asset)                                    | 0           | 0                        | 9                          | 9         | 0                                 | 0                  | 0       | 1                          | 🟢 0.30                                 | 🟢 0.57                              | 🟢 0.46                               | 0.41  |
| Sewerage Blockage (Asset)                           | 6           | 5                        | 30                         | 38        | 2                                 | 0                  | 0       | 1                          | 🟢 0.77                                 | 🔴 4.43                              | 🔴 4.47                               | 5.29  |
| Sewer/Water/Reimbursement                           | 0           | 0                        | 3                          | 2         | 1                                 | 0                  | 0       | 7                          | 🟢 6.25                                 | 🟢 5.85                              | 🟢 5.48                               | 3.34  |
| Sewer Inflow Inspection/Enquiry                     | 0           | 0                        | 1                          | 1         | 0                                 | 0                  | 0       | 7                          | 🟢 4.00                                 | 🟢 4.00                              | 🔴 7.41                               | 3.29  |
| Water Leak (Asset)                                  | 2           | 2                        | 43                         | 34        | 8                                 | 0                  | 0       | 1                          | 🔴 1.21                                 | 🟢 0.90                              | 🟢 1.00                               | 0.52  |
| Water Pressure (Asset)                              | 0           | 0                        | 4                          | 3         | 1                                 | 0                  | 0       | 1                          | 🟢 0.67                                 | 🟢 0.89                              | 🔴 1.29                               | 0.44  |
| Process - Tradewaste                                | 1           | 1                        | 7                          | 7         | 0                                 | 0                  | 0       | 7                          | 🟢 2.14                                 | 🟢 6.40                              | 🔴 7.54                               | 2.49  |
| Lids/Cover (Asset)                                  | 1           | 0                        | 5                          | 4         | 2                                 | 1                  | 0       | 1                          | 🟢 0.88                                 | 🔴 2.15                              | 🔴 1.76                               | 1.73  |
| Meter Maintenance (Asset)                           | 121         | 50                       | 19                         | 11        | 79                                | 8                  | 0       | 3                          | 🟢 1.17                                 | 🔴 21.30                             | 🔴 15.03                              | 19.11   |
| Private Works/Standard Connection                   | 4           | 1                        | 8                          | 6         | 5                                 | 0                  | 0       | 5                          | 🟢 1.29                                 | 🟢 2.61                              | 🟢 2.41                               | 3.67  |
| Reinstatements (Asset)                              | 5           | 1                        | 1                          | 0         | 5                                 | 1                  | 0       | 1                          | 🔴 3.50                                 | 🔴 5.91                              | 🔴 4.49                               | 6.16  |
| Network Services Special Read Enquiry (Pty Srch)    | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 10                         | 🟢 0.00                                 | 🟢 0.00                              | 🟢 0.00                               | 0.00  |
| Water Meter Reading Enquiry                         | 7           | 7                        | 22                         | 18        | 2                                 | 0                  | 0       | 5                          | 🟢 2.75                                 | 🔴 5.30                              | 🔴 5.67                               | 3.55  |
| Sewer Odour (Asset)                                 | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 1                          | 🔴 2.00                                 | 🔴 9.60                              | 🔴 3.53                               | 3.42  |
| River Quality                                       | 1           | 0                        | 1                          | 1         | 1                                 | 0                  | 0       | 2                          | 🟢 2.00                                 | 🟢 1.50                              | 🟢 1.50                               | 78.67   |
| Drinking Water Quality (Asset)                      | 0           | 0                        | 4                          | 3         | 1                                 | 0                  | 0       | 1                          | 🔴 1.25                                 | 🔴 1.21                              | 🔴 1.51                               | 0.35  |
| Water Meter Read Search FRW USE ONLY                | 14          | 14                       | 91                         | 71        | 20                                | 0                  | 0       | 14                         | 🟢 3.04                                 | 🟢 4.53                              | 🟢 4.83                               | 3.84  |

### 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 August 2019.

The following abbreviations have been used within the table below:

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

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






On track







Generally on track, with minor issues








Off track






| Project   | Planned Start Date | Planned End Date | On Track  | Budget Estimate | YTD actual (incl committals) |
|---|--------------------|------------------|---|-----------------|------------------------------|
| <b>NETWORK OPERATIONS CAPITAL WORKS PROGRAM</b>   |                    |                  |   |                 |                              |
| <b>Rockhampton/Gracemere Water</b>  |                    |                  |   |                 |                              |
| Yaamba Road Trunk Water Main Relocation Project<br>600mm water main replacement   | February 2017      | December 2019    |    | \$7,655,007     | \$9,723,755                  |
| <b>Comments:</b> 600mm DICL main replacement project. Water main construction as part of Department of Transport and Main Roads RNAU Project. Stage 2 water main construction in progress with major scope/alignment changes to within the Norman Road corridor between Yeppoon Road and Olive Streets. Construction of all 600mm trunk man stages now complete. Construction of all 200mm reticulation mains is now complete. Successful pressure testing of final stages completed 10/1/19. Construction of Ramsay Creek trunk connection is now complete. Only minor works remain to complete this project, these remaining works need to be scheduled as the RNAU project progresses. Additional works to be carried out at the request of TMR as required. |                    |                  |   |                 |                              |
| Elizabeth Street Water Main Extension Project (Gracemere)   | March 2019         | August 2019      |    | \$400,000       | \$637,090                    |
| <b>Comments:</b> Extension of existing 150mm water main to service properties currently not within the water supply area. <b>Construction complete.</b>   |                    |                  |   |                 |                              |
| Old Capricorn Highway WPS 450mm Bypass Construction<br>450mm water main construction  | July 2018          | September 2019   |  | \$142,838       | \$178,204                    |
| <b>Comments:</b> Construction of 450mm diameter bypass at Old Capricorn Highway WPS. Scope of works increased to include additional bypass options.   |                    |                  |   |                 |                              |



| <b>Rockhampton/Gracemere Sewer</b>  |               |                |   |             |             |
|---|---------------|----------------|---|-------------|-------------|
| West Rockhampton Sewerage Catchment Diversion Project<br>Jardine Park 300mm SRM construction  | April 2017    | August 2019    |    | \$3,500,000 | \$4,393,254 |
| <b>Comments:</b> Significant design changes from original design, resulting in increased construction depths in excess of 5m along with increased underboring. Increased depth and ground conditions has presented the need for shoring of all trenches in excess of 2m depth. Cardno have been engaged to complete all works associated with the QR crossing approval. Construction of all sections except for the QR crossing is now complete, Wayleave Agreement signed 9/8/18. Underbore of QR reserve will need to go out to tender as Abergeldie proposal was unsuitable, Tender documentation is now being prepared. |               |                |   |             |             |
| Sewer rehabilitation program (including Building over Sewer)  | July 2018     | June 2019      |    | \$650,000   | \$131,738   |
| <b>Comments:</b> Rehabilitation and renewals - annual program of works consisting of emergent replacements.   |               |                |   |             |             |
| <b>Mount Morgan Water</b>   |               |                |   |             |             |
| Gowdie and Ganter Streets   | February 2019 | September 2019 |    | \$268,330   | \$588,972   |
| <b>Comments:</b> 150mm CI main replacement project. A number of extensions that will increase the level of service to existing customers have now been included in the scope of this project. Rock excavation has also slowed progress on this project significantly.   |               |                |   |             |             |
| <b>TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM</b>   |               |                |   |             |             |
| GSTP Augmentation   | July 2016     | June 2021      |  | \$2,500,000 | \$685,238   |
| <b>Comments:</b> Stage 2. Installation of mechanical dewatering complete with Practical Completion now being issued. Structural design and tender documentation for construction of new bioreactors now being finalized with a minor delay being experienced due to a change to the GC21 contract methodology.  |               |                |   |             |             |






|   |             |                |   |           |           |
|---|-------------|----------------|---|-----------|-----------|
| M W Dam No 7 CCTV Installation  | July 2018   | September 2019 |    | \$30,000  | \$12,000  |
| <b>Comments:</b> Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government after significant delay for access to a communications tower. Some further delay now incurred while awaiting further advice from Qld Government about the tower structure.  |             |                |   |           |           |
| M WTP CCTV Installation   | July 2018   | September 2019 |    | \$15,000  | \$8,083   |
| <b>Comments:</b> Procurement of CCTV and communications equipment completed. The recent completion of the Pinnacle Mountain communications tower will now enable this camera to be commissioned in advance of the CCTV at No. 7 Dam which is still awaiting action from the Qld Government.   |             |                |   |           |           |
| R – Ibis Ave WPS No. 3 Pump Install   | May 2019    | June 2020      |    | \$480,000 | \$0       |
| <b>Comments:</b> Tender documents currently being prepared for advertising in early October. This project is now expected to be completed later this financial year following some delays due to other project priorities.  |             |                |   |           |           |
| R – GWTP Low Lift Pump 2 and 3 Renewal  | August 2017 | March 2020     |    | \$569,000 | \$244,814 |
| <b>Comments:</b> Design and procurement of pumps and electrical equipment completed with installation to commence within 1-2 months. Some additional work is being completed to upgrade the safety access in the bottom of the pump station dry well, causing a delay to the completion date. Some further delays have occurred due to problems isolating some of the pipework between the river intake and low lift pump station. These issues are currently being resolved. |             |                |   |           |           |
| R – Barrage Gate Height Raising   | July 2017   | December 2020  |  | \$200,000 | \$78,576  |
| <b>Comments:</b> Failure Impact Assessment and Feasibility Report complete with detailed design and Qld Government approvals process now underway.  |             |                |   |           |           |

|   |              |               |   |           |           |
|---|--------------|---------------|---|-----------|-----------|
| R – S NRSTP Aerator Replacement   | July 2017    | October 2019  |  | \$135,000 | \$159,951 |
| <b>Comments:</b> Renewal of No. 6 and No. 5 aerators now complete with minor modification works to be completed on No. 2 aerator before completing the renewal of No. 1 aerator. This project has been delayed slightly to allow completion of the NRSTP Complete Electrical Renewal and to ensure environmental compliance is maintained throughout. The work is expected to be completed in October 2019. |              |               |   |           |           |
| R – Barrage Gate Winch Renewal  | July 2018    | July 2019     |  | \$150,000 | \$189,000 |
| <b>Comments:</b> Completed, after some delay due to ongoing flow events in the river delaying the commencement of on-site work.   |              |               |   |           |           |
| R – GWTP Electrical and Control Renewal   | January 2019 | August 2020   |  | \$950,000 | \$9,382   |
| <b>Comments:</b> EOI processed commenced in late July and evaluation of EOI submissions completed prior to early tenderer involvement meetings occurring.   |              |               |   |           |           |
| R – Sustainable Rockhampton Investment Fund (Glenmore Solar Facility)   | January 2019 | December 2020 |  | \$800,000 | \$6,130   |
| <b>Comments:</b> Vegetation clearing approval process now confirmed. Tender documents nearing completion with minor delay due to a change to the GC21 contract methodology. Preliminary discussions with Ergon underway prior to securing commencing procurement. Council approval for EOI procurement process received and documentation now being finalized for advertising as soon as possible.          |              |               |   |           |           |
| R – SPS Electrical Renewal (Various stations)   | July 2017    | December 2019 |  | \$890,000 | \$388,000 |
| <b>Comments:</b> A number of SPS completed in Rockhampton and Gracemere with further SPS in the final stages of installation and commissioning. Contracts awarded and design work underway with contractors.  |              |               |   |           |           |

## 4. Operational Projects

As at period ended 31 August 2019.

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) – <b>All rectification works now complete.</b> | July 2017          | August 2019      |  | Inspection program complete, rectifications works commenced March 2018 and in progress. | \$80,000        | \$45,385                     |

## 5. Budget

### Operational

Revenue is currently 35.7% of the 2019/2020 Adopted Budget. Most revenue streams are below target with the exception of utility charges due to the advanced impact of water and sewerage access charges. No trends are evident at this early stage of the year.

Gross water consumption revenue is 6.7% of the Adopted Budget. Five sectors or 41.67% of the first quarter has been billed. Billed water consumption is down approximately 9% compared to the same period last year. This should ramp up in the coming months during the dry conditions. Gross water and sewerage access charges are on target. Bulk water sales are on target. No private works revenue has been recognised during August. Fees and charges revenue is slightly below target due to timing of invoicing of trade waste, metered standpipes and bulk liquid waste disposal.

Expenditure year to date is 20.4% of the 2019/2020 Adopted Budget. A number of expenditure streams are above target. The largest influences are materials and plant and competitive neutrality adjustments. Competitive neutrality adjustments are due to the timing of income tax equivalents. Some investigation is required into materials and plant to identify possible transfers to capital.

There are no other material exceptions to be reported.

### Capital

Capital expenditure is below the percentage of year elapsed at 7.4% in comparison to the 2019/2020 Carryforward Budget. Expenditure during August has started ramping up has increased by \$250k compared to July. It is still early in the year to establish any trends.

Water YTD 8.8% and Sewer YTD 5.8%.

Networks YTD 14.7% and Treatment YTD 3.4%.

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

There are no material exceptions to report.

Sundry Debtors

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

|                  | <b>Balance</b> | <b>0-30 Days</b> | <b>30-60 Days</b> | <b>60-90 Days</b> | <b>90+ Days</b> |
|------------------|----------------|------------------|-------------------|-------------------|-----------------|
| No. of Customers | 227            | 193              | 21                | 2                 | 39              |
| Total Value      | \$178,236.32   | \$116,966.41     | \$29,362.17       | \$402.41          | \$31,505.33     |

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

| <b>90+ days</b>   | <b>Comments</b>  |
|-------------------|--|
| \$5,086.59        | Other payment plans – standpipes and trade waste   |
| \$10,651.32       | Irrigators - Overdue letters issued  |
| \$974.64          | Sent to collection   |
| \$14,792.78       | Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued |
| <b>60-90 Days</b> | <b>Comments</b>  |
| \$402.41          | Standpipes and septic disposal   |
| <b>30-60 Days</b> | <b>Comments</b>  |
| \$26,526.72       | Trade waste (Includes \$6,192.00 from 1 debtor that has 90+ days)  |
| \$2,835.45        | Standpipes (Includes \$958.00 from 2 debtors that has 90+ days)  |

A summary of financial performance against budget is presented below:

| <b>End of Month General Ledger - (Operating Only) - REGIONAL SERVICES</b> |                     |                    |                     |                     |            |
|---|---------------------|--------------------|---------------------|---------------------|------------|
| <b>As At End Of August 2019</b>   |                     |                    |                     |                     |            |
| Report Run: 06-Sep-2019 15:42:06 Excludes Nat Accts: 2802,2914,2917,2924  |                     |                    |                     |                     |            |
|   | Adopted<br>Budget   | EOM<br>Commitments | YTD Actual          | Commit +<br>Actual  | Variance   |
|   | \$                  | \$                 | \$                  | \$                  | %          |
| <b>FITZROY RIVER WATER</b>  |                     |                    |                     |                     |            |
| <i><u>Treatment &amp; Supply</u></i>                                      |                     |                    |                     |                     |            |
| Expenses  | 9,680,248           | 968,004            | 1,625,014           | 2,591,018           | 27%        |
| Transfer / Overhead Allocation  | 346,111             | 0                  | 52,454              | 52,454              | 15%        |
| <b>Total Unit: Treatment &amp; Supply</b>                                 | <b>10,006,359</b>   | <b>968,004</b>     | <b>1,677,469</b>    | <b>2,643,473</b>    | <b>26%</b> |
| <i><u>Network Services</u></i>  |                     |                    |                     |                     |            |
| Revenues  | (348,000)           | 0                  | (113)               | (113)               | 0%         |
| Expenses  | 2,730,796           | 1,784,859          | 646,204             | 2,431,063           | 67%        |
| Transfer / Overhead Allocation  | 668,812             | 0                  | 111,173             | 111,173             | 17%        |
| <b>Total Unit: Network Services</b>                                       | <b>3,111,609</b>    | <b>1,784,859</b>   | <b>757,264</b>      | <b>2,542,123</b>    | <b>82%</b> |
| <i><u>FRW Management</u></i>  |                     |                    |                     |                     |            |
| Revenues  | (67,495,074)        | 0                  | (24,207,843)        | (24,207,843)        | 36%        |
| Expenses  | 16,338,311          | 28,057             | 2,751,594           | 2,779,652           | 17%        |
| Transfer / Overhead Allocation  | 25,438,843          | 0                  | 5,094,772           | 6,094,772           | 24%        |
| <b>Total Unit: FRW Management</b>   | <b>(25,667,920)</b> | <b>28,057</b>      | <b>(18,361,475)</b> | <b>(18,333,419)</b> | <b>60%</b> |
| <i><u>Business &amp; Project Services</u></i>                             |                     |                    |                     |                     |            |
| Revenues  | (15,000)            | 0                  | 0                   | 0                   | 0%         |
| Expenses  | 695,351             | 3,201              | 135,608             | 138,809             | 20%        |
| Transfer / Overhead Allocation  | 59,235              | 0                  | 10,143              | 10,143              | 17%        |
| <b>Total Unit: Business &amp; Project Services</b>                        | <b>739,586</b>      | <b>3,201</b>       | <b>145,751</b>      | <b>148,952</b>      | <b>20%</b> |
| <b>Total Section: FITZROY RIVER WATER</b>                                 | <b>(11,810,367)</b> | <b>2,782,121</b>   | <b>(12,780,992)</b> | <b>(9,998,871)</b>  | <b>85%</b> |

## 6. Section Statistics

### SAFETY STATISTICS

The safety statistics for the reporting period are:

|   | FIRST QUARTER 2019/20 |        |           |
|---|-----------------------|--------|-----------|
|   | July                  | August | September |
| Number of Lost Time Injuries            | 0                     | 0      |           |
| Number of Days Lost Due to Injury       | 0                     | 0      |           |
| Total Number of Incidents Reported      | 5                     | 8      |           |
| Number of Incomplete Hazard Inspections | 0                     | 0      |           |

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

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

- A staff member strained their left arm/shoulder while removing chains from the back of a truck.
- A staff member's wrist was strained after digging out a post with a crow bar.
- A staff member sustained a minor cut whilst checking a water meter.
- Minor asset damage due to kangaroos jumping in front of vehicles.
- Minor damage to the insulation of privately owned cables during an excavation.
- A spark from an angle grinder started a small grass fire on site at the Mount Morgan WTP but was quickly extinguished by the Contractors performing the work.

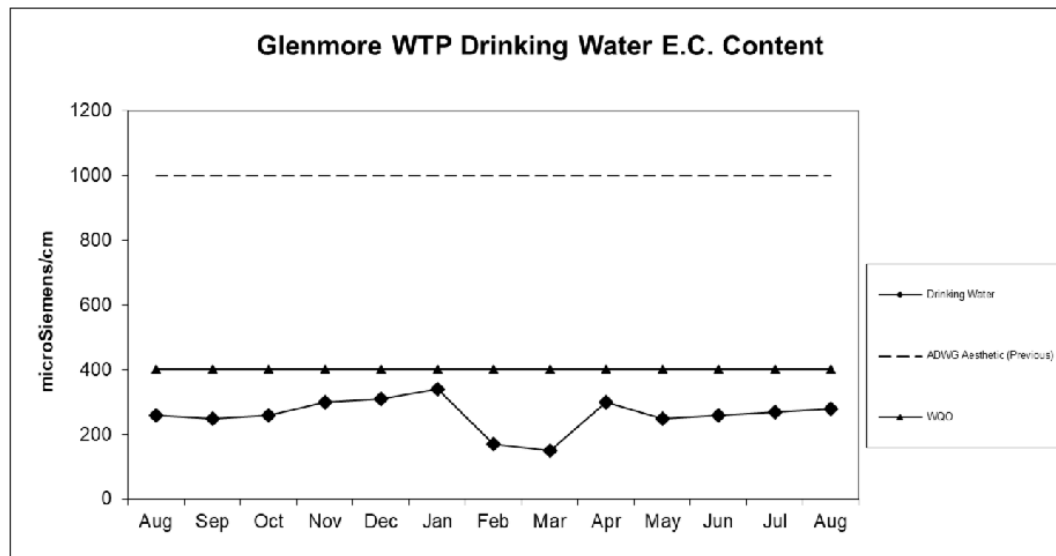
## SERVICE DELIVERY STATISTICS

| Service Delivery Standard   | Target                  | Current Performance | Service Level Type (Operational or Adopted) |
|---|-------------------------|---------------------|---|
| Drinking Water Samples Compliant with ADWG                                      | >99%                    | 100%                | Adopted                                     |
| Drinking water quality complaints   | <5 per 1000 connections | 0.10                | Adopted                                     |
| Total water and sewerage complaints   | N/A                     | 176                 | N/A   |
| Glenmore WTP drinking water E.C Content   | <500 µS/cm              | 280 µS/cm           | Operational                                 |
| Glenmore WTP drinking water sodium content                                      | <50 mg/L                | 21 mg/L             | Operational                                 |
| Average daily water consumption – Rockhampton                                   | N/A                     | 48.93 ML            | N/A   |
| Average daily water consumption – Gracemere                                     | N/A                     | 6.63 ML             | N/A   |
| Average daily water consumption – Mount Morgan                                  | N/A                     | 0.96 ML             | N/A   |
| Average daily bulk supply to LSC  | N/A                     | 8.48 ML             | N/A   |
| Drinking water quality incidents  | 0                       | 0                   | Adopted                                     |
| Sewer odour complaints  | <1 per 1000 connections | 0.04                | Adopted                                     |
| Total service leaks and breaks  | 80                      | 53                  | Adopted                                     |
| Total water main breaks   | 15                      | 8                   | Adopted                                     |
| Total sewerage main breaks and chokes   | 32                      | 13                  | Adopted                                     |
| Total unplanned interruptions – water   | N/A                     | 24                  | N/A   |
| Average response time for water incidents (burst and leaks)                     | N/A                     | 107 min             | N/A   |
| Average response time for sewerage incidents (including main breaks and chokes) | N/A                     | 42 min              | N/A   |
| Rockhampton regional sewer connection blockages                                 | 42                      | 35                  | Adopted                                     |

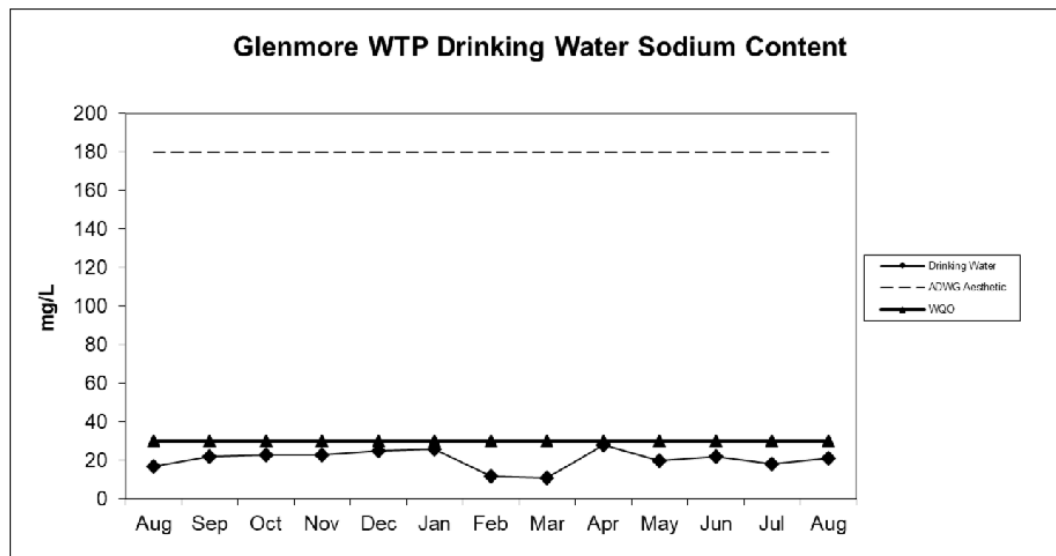


**TREATMENT AND SUPPLY**

Drinking Water E.C. and Sodium Content



The level of E.C. in drinking water supplied from the Glenmore Water Treatment Plant (GWTP) during August increased slightly to be 280  $\mu$ S/cm. The level of E.C. is below the Water Quality Objective of 400  $\mu$ S/cm and well beneath the previously used aesthetic guideline value of 1000  $\mu$ S/cm. The E.C. concentration is expected to remain relatively unchanged as the current river flow continues to decrease.



The concentration of sodium in drinking water supplied from the GWTP during August increased slightly to be 21 mg/L. The current level of sodium is below the Water Quality Objective value of 30 mg/L and is well beneath the aesthetic guideline of 180 mg/L for sodium in the Australian Drinking Water Guidelines. The sodium concentration is expected to remain relatively unchanged as the current river flow continues to decrease.

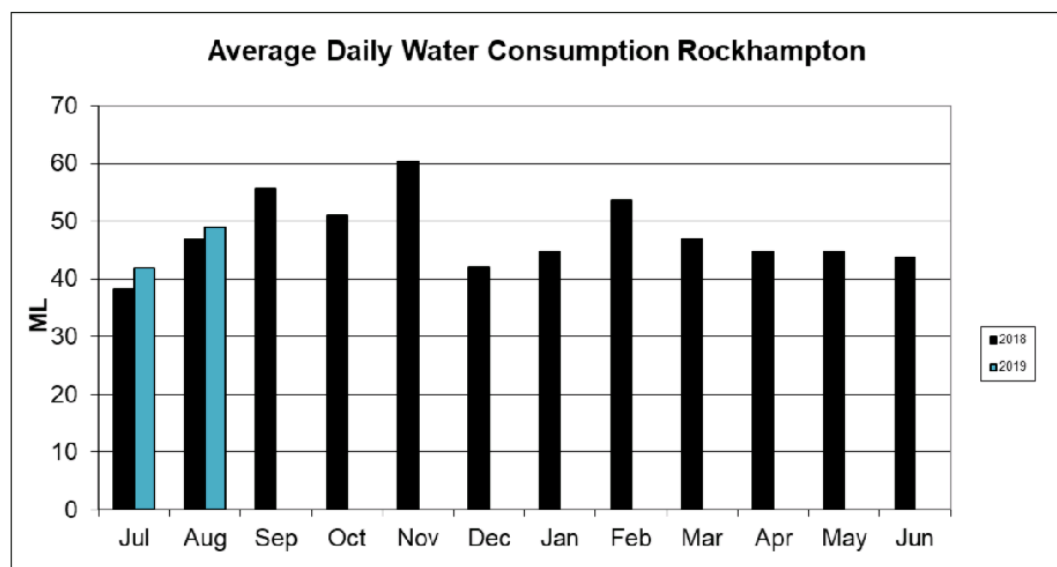
The table above shows the results of drinking water testing in Rockhampton and Mount Morgan for selected water quality parameters.

| Drinking Water Quality as at 7 August 2019 (Rockhampton) and 14 August 2019 (Mount Morgan) |             |              |
|--|-------------|--------------|
| Parameter  | Rockhampton | Mount Morgan |
| Total Dissolved Solids (mg/L)  | 150         | 180          |
| Sodium (mg/L)  | 21          | 32           |
| Electrical Conductivity ( $\mu$ S/cm)  | 280         | 330          |
| Hardness (mg/L)  | 56          | 63           |
| pH   | 7.58        | 7.26         |

#### Drinking Water Supplied

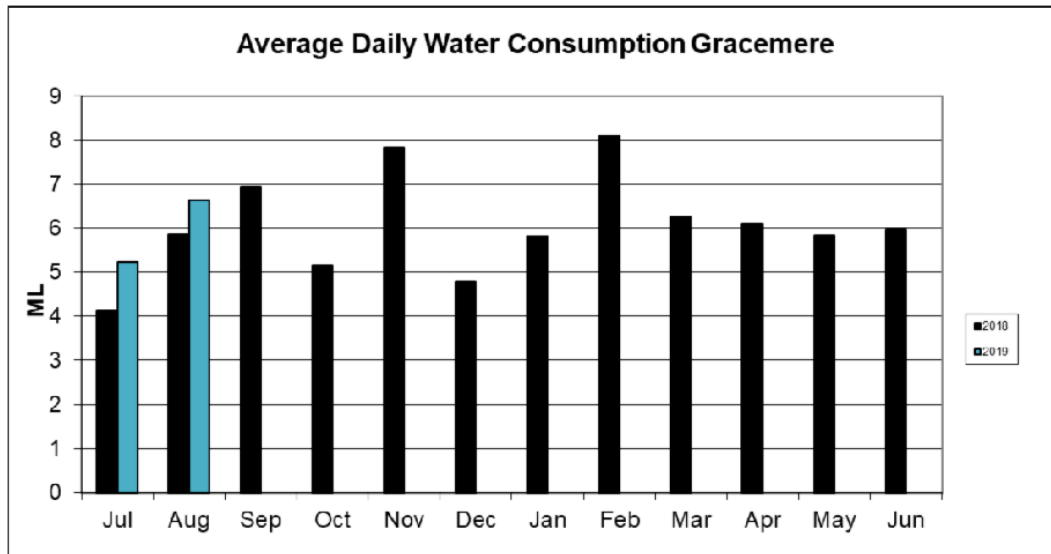
Data is presented in graphs for each water year (e.g. 2018 is the period from July 2018 to June 2019).

#### Rockhampton



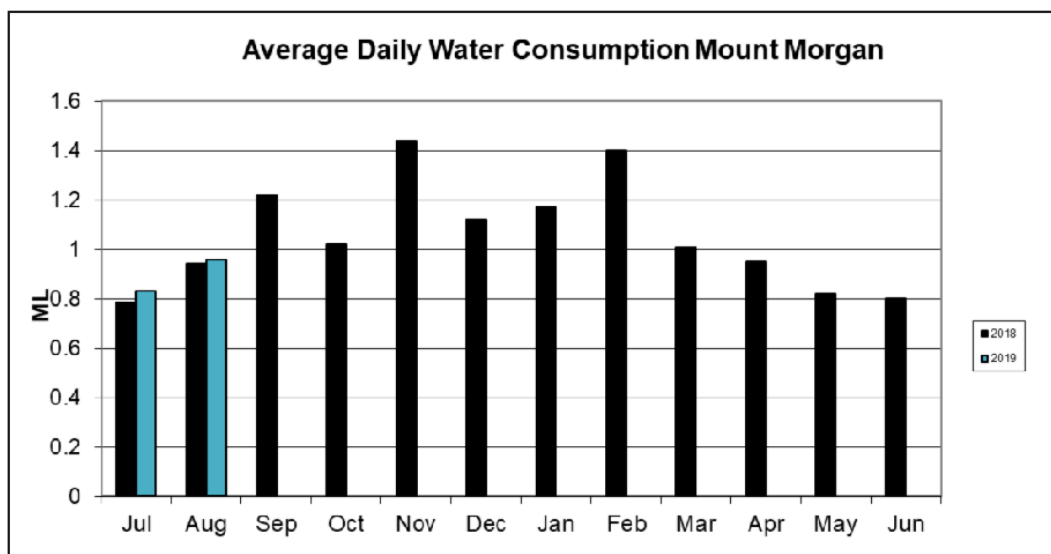
Average daily water consumption in Rockhampton during August (48.93 ML/d) increased from that recorded in July and was slightly higher than that reported in the same period last year. The increased consumption was due to the lack of significant rainfall during most of August. The Fitzroy Barrage Storage is currently at 92% 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



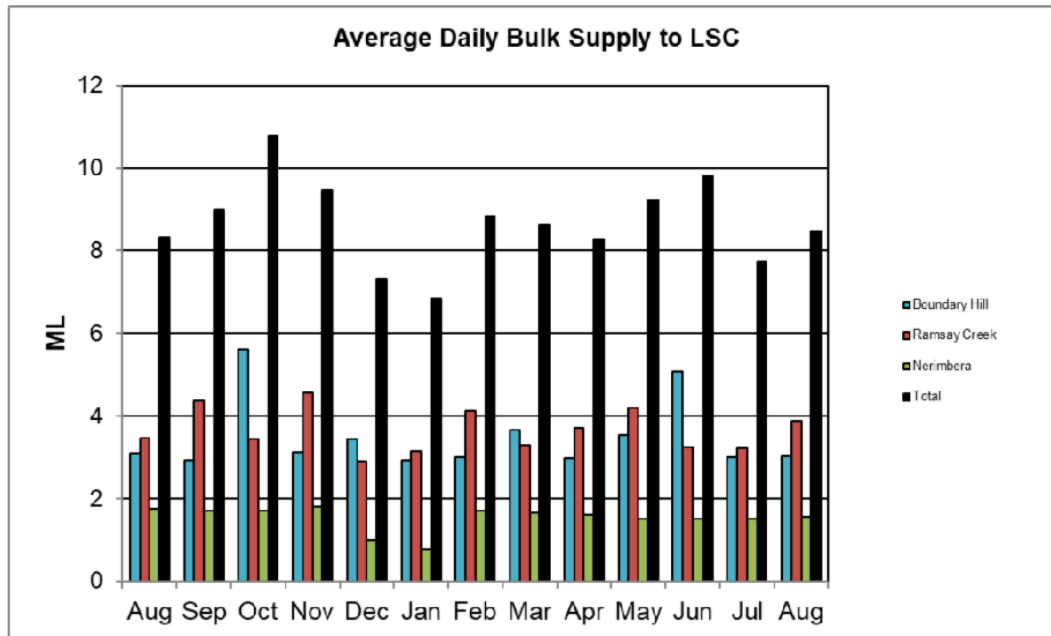
Average daily water consumption in Gracemere during August (6.63 ML/d) increased from that recorded in July and was higher than that reported in the same period last year. The increased consumption was due to the lack of significant rainfall during most of August. The Fitzroy Barrage Storage is currently at 92% 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



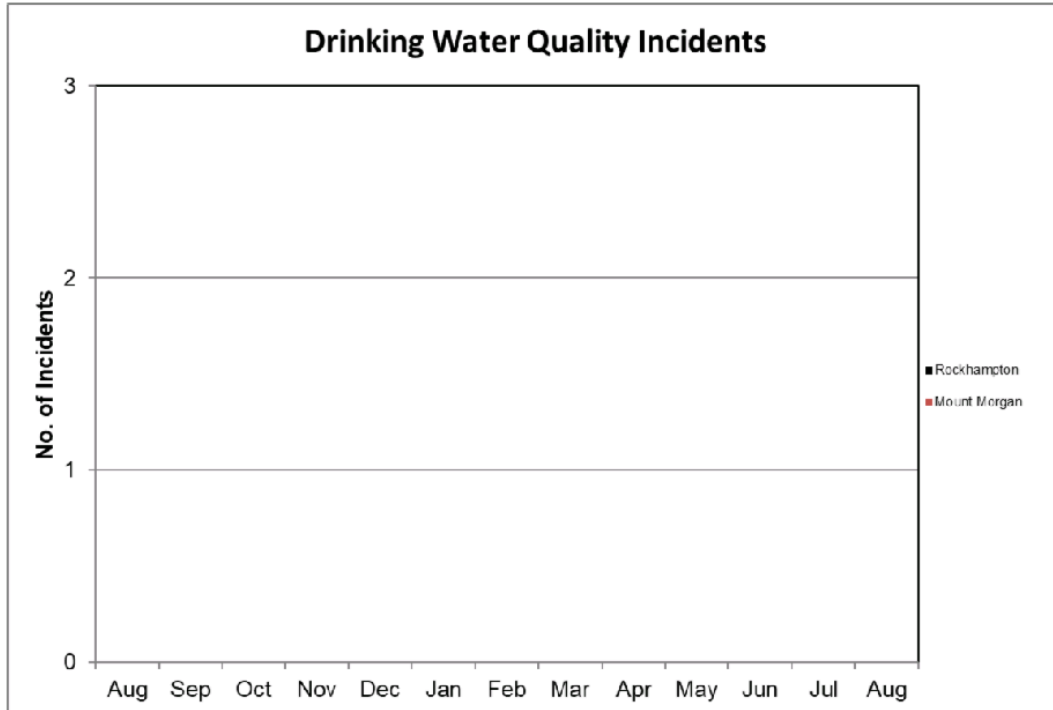
Average daily water consumption in Mount Morgan during August (0.96 ML/d) increased slightly from that recorded in July and was slightly higher than that reported for the same period last year. The increased consumption was due to the lack of significant rainfall during most of August. The No. 7 Dam is currently at 37% of the accessible storage with Level 2 water restrictions now in place in Mount Morgan.

Bulk Supply to Livingstone Shire Council



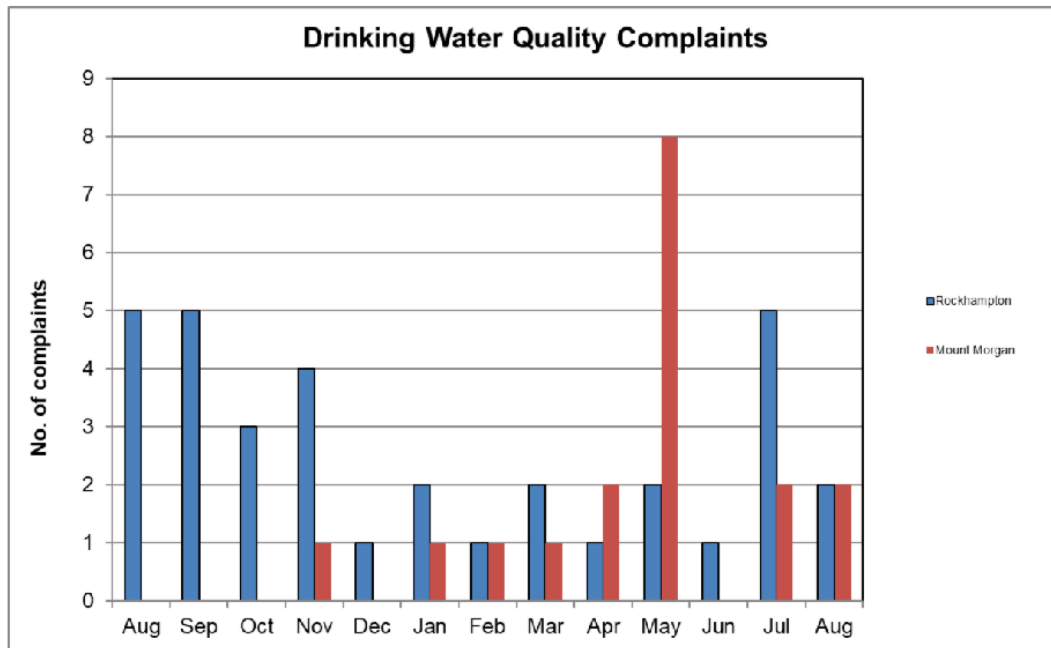
The average daily volume of water supplied to LSC during August increased compared to that recorded in July to be 8.48 ML/d. This volume is slightly higher than that recorded for the same period last year. The increased consumption was due to the lack of significant rainfall during most of August, with a greater volume supplied via the Ramsay Creek supply point.

Drinking Water Quality Incidents



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

Drinking Water Quality Complaints

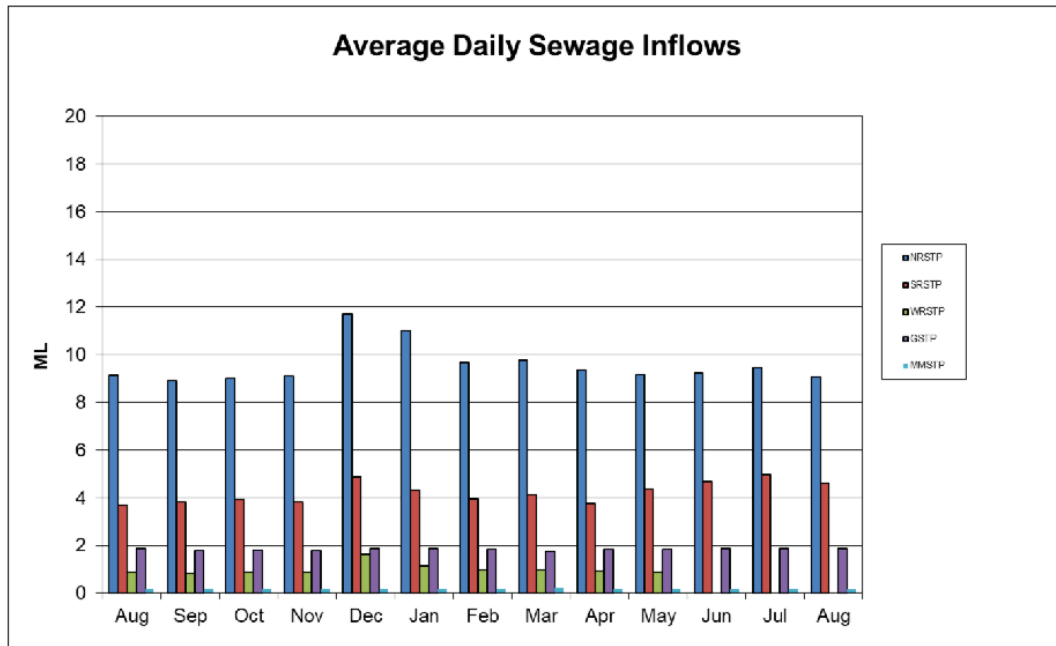


|                | Elevated Chlorine | Taste/Odour/Quality | Discoloured Water | Physical Appearance (e.g. residue or air) |
|----------------|-------------------|---------------------|-------------------|---|
| No. Complaints | 0                 | 2                   | 2                 | 0   |

The total number of drinking water quality complaints (4 complaints) received during August was lower than the number of complaints received in July.

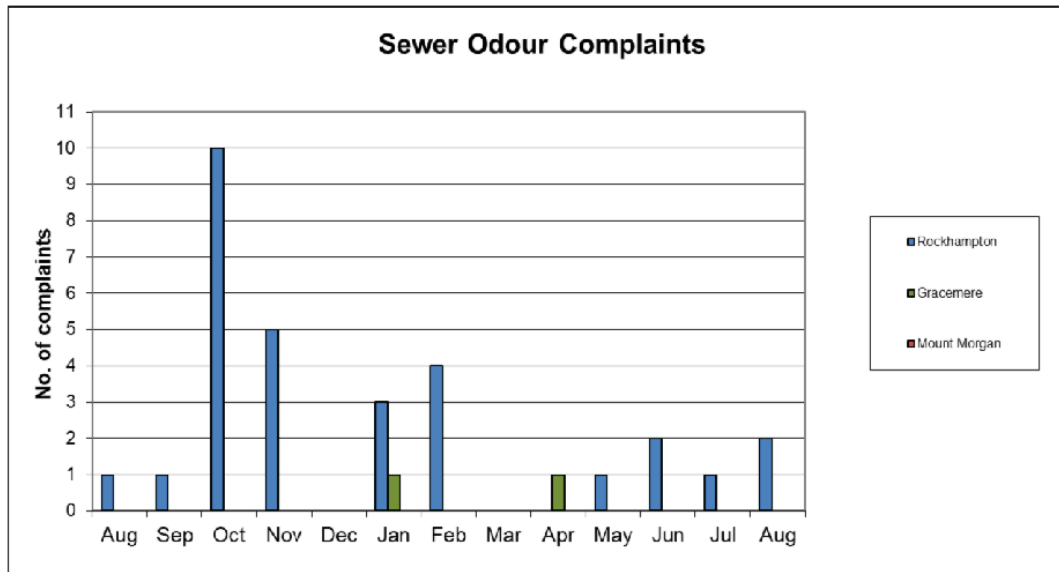
Two complaints were received from customers in Rockhampton and two complaints from Mount Morgan. Two complaints were associated with discoloured water, one complaint was due to an unpleasant taste in the water, and another complaint was associated with an unpleasant odour. In each instance, FRW responded and the complaint was resolved by flushing the water mains to clear or refresh the water provided to the customer. Water quality testing was also conducted to ensure that water quality was within expected range for key water quality parameters or to confirm the return to normal high quality water.

Sewage Inflows to Treatment Plants



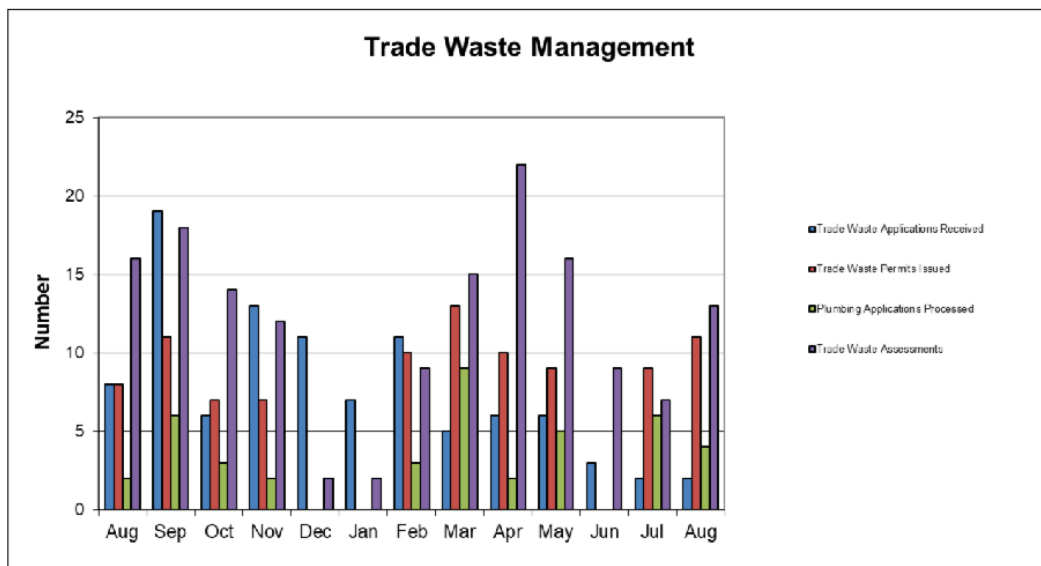
Average daily sewage inflows during August decreased slightly at the two Rockhampton STPs and Mount Morgan STP, with Gracemere STP generally unchanged. The lower inflows were due to the relatively low rainfall received during the month. All inflows were similar to that recorded in the same period last year with the exception of the SRSTP which receives the sewage inflows that used to go to the WRSTP which is now decommissioned.

Sewer Odour Complaints



Two sewer odour complaints were received during the month of August, a slight increase from the number of complaints recorded in July. Each odour complaint was received from a customer in Rockhampton and was associated with parts of the sewerage network. FRW responded to each complaint by investigating and taking rectification action where possible.

Trade Waste and Septage Management Activities

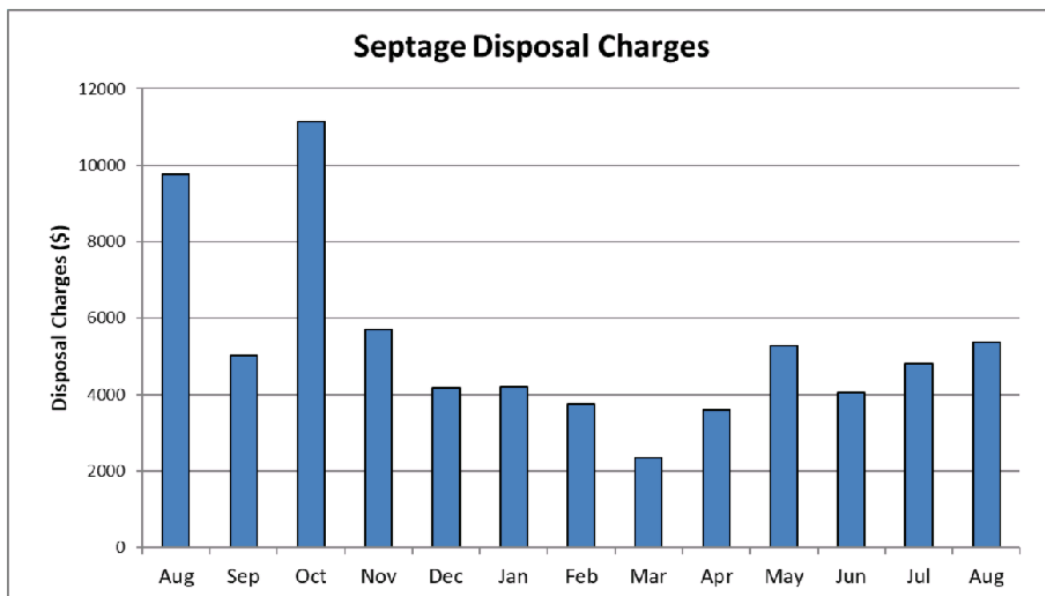




Two Trade Waste applications were received and 11 Trade Waste approvals were issued during the month of August. Four Plumbing Applications were processed and 13 Trade Waste assessments or inspections were completed by the team.

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

| Industry/Trade                   | New or Renewal | Permit Category | Special Condition   | Comments  |
|----------------------------------|----------------|-----------------|---|---|
| Cafe                             | Renewal        | 1               | Provide a Final Plumbing and Drainage Compliance Certificate          | Grease trap installation without Council approval |
| Bakery                           | Renewal        | 1               | Installation of grease trap   |   |
| Mechanical workshop with washbay | Renewal        | 1               | Installation of stormwater diversion system or roofing of the washbay |   |

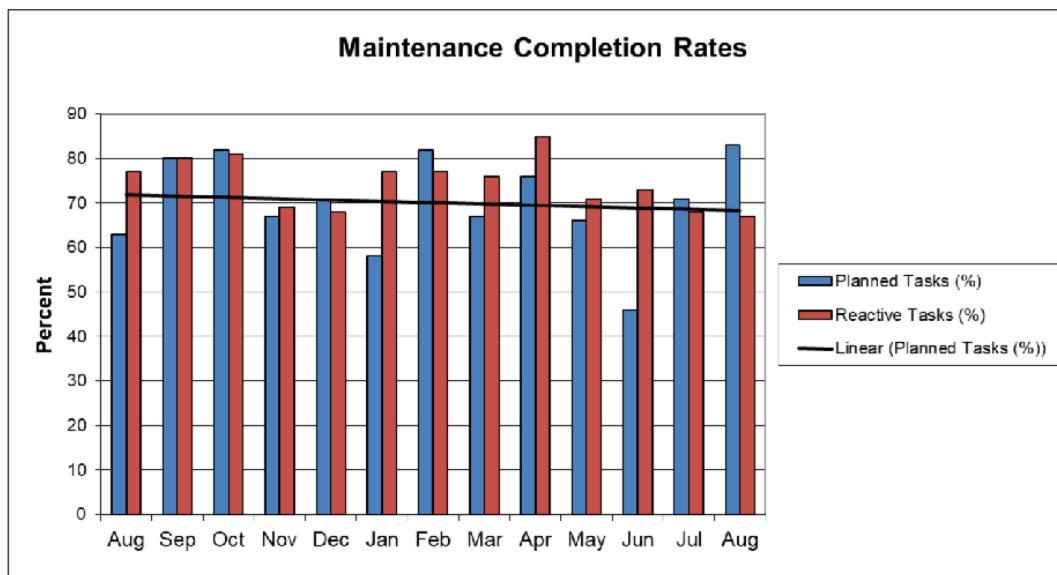


Revenue from the disposal of septage liquid waste at the North Rockhampton STP increased in August compared to July, with this amount of revenue being lower than the same period last year. The reason for the change periodically is not known but possibly reflects seasonal changes in this industry activity.

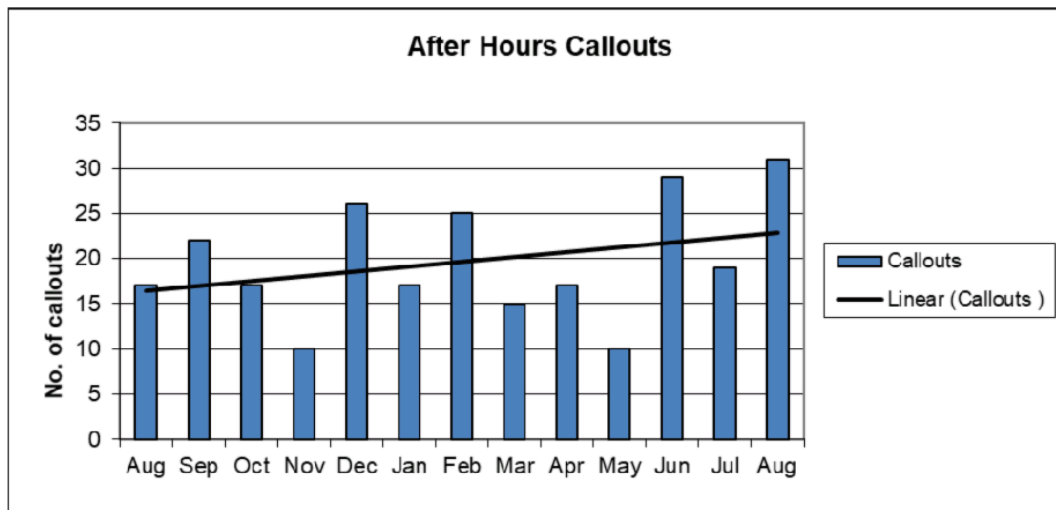
Treatment and Supply Maintenance Activities

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

| Maintenance Type      | Work Category |            |         |          |
|-----------------------|---------------|------------|---------|----------|
|                       | Electrical    | Mechanical | General | Operator |
| Planned               | 119           | 78         | 58      | n/a      |
| Reactive              | 40            | 29         | 10      | n/a      |
| After hours callouts  | 21            | 6          | 0       | 4        |
| Capital               | 3             | 3          | 1       | n/a      |
| Safety and Compliance | 54            | 0          | 44      | 5        |



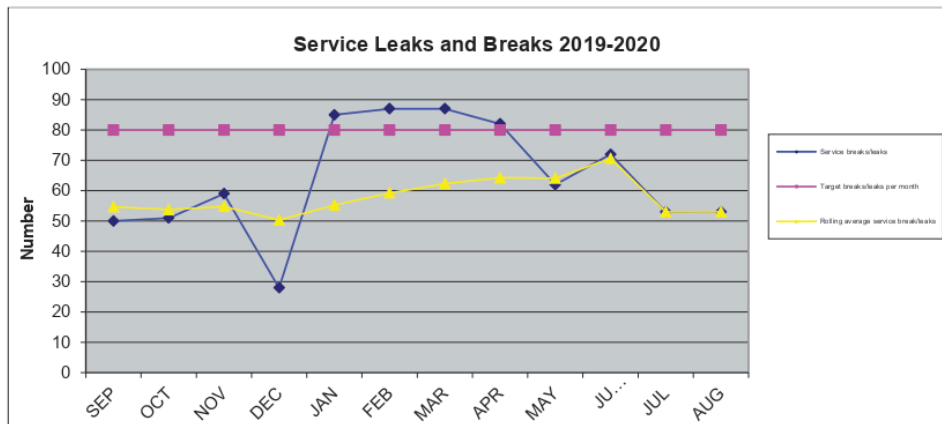
A total of 308 preventative maintenance activities were scheduled and 150 reactive maintenance activities were requested during the month of August. Completion rates for each type of maintenance activity by the end of the month were 83% and 67% respectively. The relatively low completion rate for reactive tasks was due to a number of these items requiring procurement activities to be completed prior to achieving rectification. The long term trend shows a slight decrease in the completion rate for planned tasks, although the last two months indicate a possible reversal of this trend.



The number of after-hours callouts for electrical and mechanical reactive maintenance (31 call-outs) increased during August compared to July. The number of call-outs were mainly due to a range of electrical or mechanical faults that required attendance to site to rectify. The number of call-outs was above the 12 month rolling average of 15 call-outs per month. The long term trend line in the graph indicates the number of call-outs per month is increasing.

**NETWORK**

Regional Service Leaks and Breaks



Performance

Target met but with a lower number of leaks than we have seen recently. Failures of threaded poly sections installed during previous water meter installations continue to be an issue. Replacement of all threaded poly sections within meter arrangements are being completed during reactive and planned capital water main/meter replacement programs.

Issues and Status

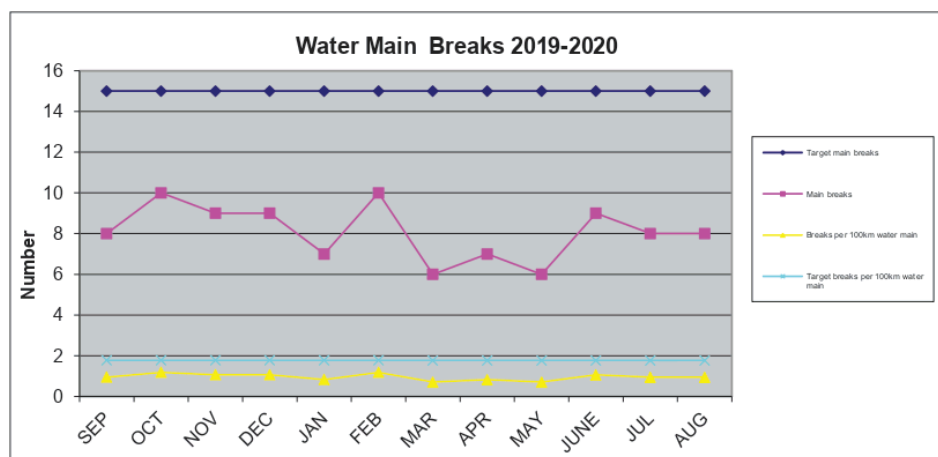
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on older Class 12 poly services and meter arrangements.

Response to Issues

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

| Locality              | Service Leaks / Breaks |
|-----------------------|------------------------|
| Rockhampton           | 50                     |
| Mount Morgan          | 3                      |
| <b>Regional Total</b> | <b>53</b>              |

Regional Water Main Breaks



Performance

Target achieved with a continued low number of water main failures. Water main failures continue to trend down in line with the completion of capital replacement programs. Details of pipe materials for each break are shown in the table below.

Issues and Status

The following table shows the number of breaks per month.

| Water Main Type | June 2019 | July 2019 | August 2019 |
|-----------------|-----------|-----------|-------------|
| Cast Iron       | 1         | 2         | 1           |
| AC              | 2         | 3         | 4           |
| PVC             | 2         | 2         | 2           |
| GWI             | 1         | 0         | 0           |
| Mild Steel      | 0         | 0         | 0           |
| Copper          | 1         | 0         | 0           |
| Poly            | 0         | 1         | 1           |
| <b>TOTAL</b>    | <b>7</b>  | <b>8</b>  | <b>8</b>    |

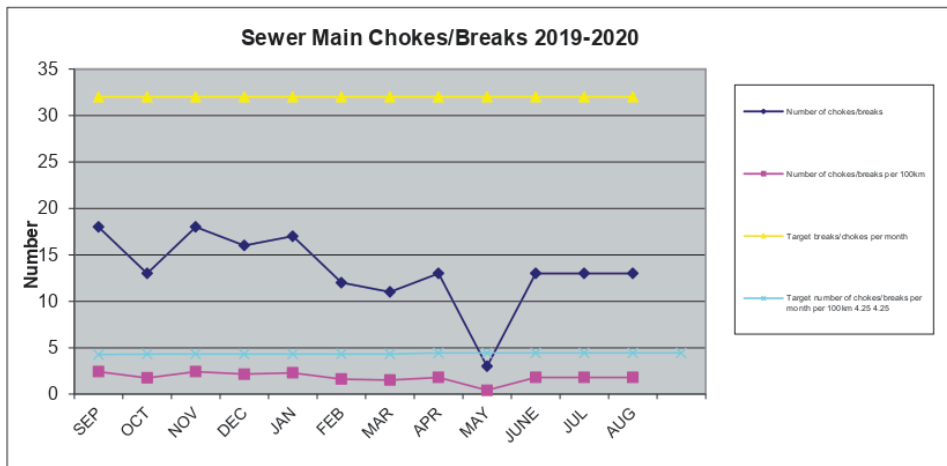
Response to Issues

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

|        | Number of Main Breaks | Target Main Breaks | Breaks per 100 km | Target Breaks per 100 km | Rolling average per 100 km |
|--------|-----------------------|--------------------|-------------------|--------------------------|----------------------------|
| August | 8                     | 15                 | 0.95              | 1.78                     | 0.95                       |

| Locality              | Main Breaks |
|-----------------------|-------------|
| Rockhampton           | 8           |
| Mount Morgan          | 0           |
| <b>Regional Total</b> | <b>0</b>    |

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

Target achieved, it is still evident that mainline sewer blockages are continuing to trend down and remain at an acceptable level in line with capital sewer refurbishment programs.

Issues and Status

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

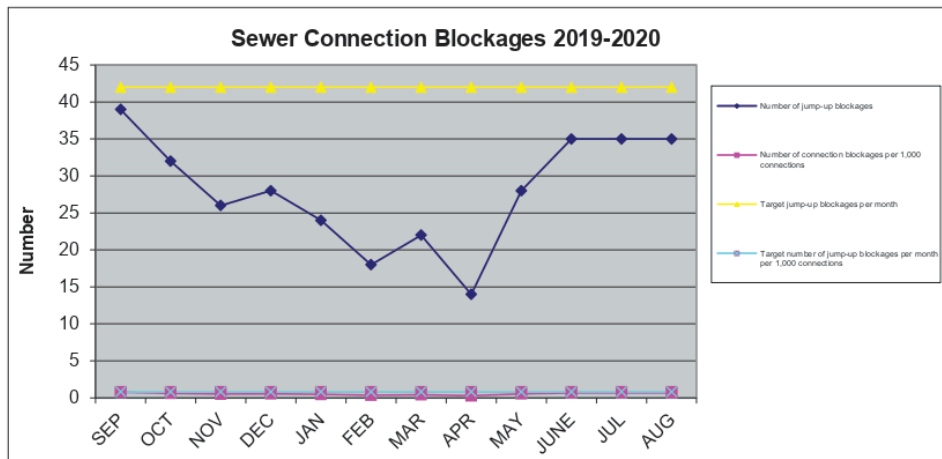
Response to Issues

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

|        | Number of chokes/ breaks | Target chokes/breaks per month | Number of chokes/ breaks per 100 km | Target number of chokes / breaks per month per 100km | Rolling 12 month average per 100 km chokes / breaks |
|--------|--------------------------|--------------------------------|-------------------------------------|--|---|
| August | 13                       | 32                             | 1.8                                 | 4.44   | 1.85  |

| Locality              | Surcharges | Mainline Blockages |
|-----------------------|------------|--------------------|
| Rockhampton           | 12         | 13                 |
| Mount Morgan          | 0          | 0                  |
| <b>Regional Total</b> | <b>12</b>  | <b>13</b>          |

Rockhampton Regional Sewer Connection Blockages



Performance

Target was achieved with a continued higher number of blockages when compared to previous months, continued periods of dry weather may be a contributor to this. Sewer connection repairs are prioritised for inclusion in current capital refurbishment programs in line with failure information. Capital refurbishment programs continue to focus on those properties experiencing repeat blockages.

Issues and Status

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

Response to Issues

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

|        | Number of connection blockages | Target connection blockages per month | Number of connection blockages per 1,000 connections | Target number of connection blockages per 1,000 connections | Rolling 12 month average per 1,000 connections |
|--------|--------------------------------|---------------------------------------|--|---|--|
| August | 35                             | 42                                    | 0.68   | 0.81  | 0.54   |

| Locality              | Connection Blockages |
|-----------------------|----------------------|
| Rockhampton           | 35                   |
| Mount Morgan          | 0                    |
| <b>Regional Total</b> | <b>35</b>            |

Sewer Rehabilitation Program

|                                | Number completed | FY to date totals |
|--------------------------------|------------------|-------------------|
| Access Chambers raised/repared | 2                | 3                 |
| Sewers repaired                | 10               | 20                |

Water Meter Replacement

|                       | Number completed | FY to date totals |
|-----------------------|------------------|-------------------|
| Reactive Replacement  | 69               | 175               |
| Planned Replacement   | 0                | 0                 |
| <b>Regional Total</b> | <b>69</b>        | <b>175</b>        |

Private Works

New Water Connections

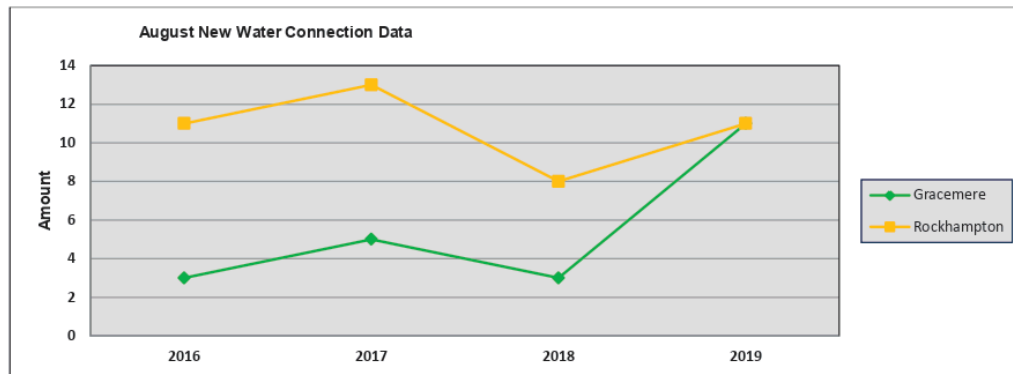
| Region                | August 2019 | FY to Date 2019/2020 | FY to Date 2018/2019 | FY to Date 2017/2018 | FY to Date 2016/2017 |
|-----------------------|-------------|----------------------|----------------------|----------------------|----------------------|
| Gracemere             | 11          | 19                   | 3                    | 14                   | 13                   |
| Rockhampton           | 11          | 17                   | 16                   | 28                   | 22                   |
| Mount Morgan          | n/a         | n/a                  | n/a                  | n/a                  | n/a                  |
| <b>Regional Total</b> | <b>22</b>   | <b>36</b>            | <b>19</b>            | <b>42</b>            | <b>35</b>            |

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

| Region       | August 2019 | August 2018 | August 2017 | August 2016 |
|--------------|-------------|-------------|-------------|-------------|
| Gracemere    | 11          | 3           | 5           | 3           |
| Rockhampton  | 11          | 8           | 13          | 11          |
| Mount Morgan | n/a         | n/a         | n/a         | n/a         |
| <b>Total</b> | <b>22</b>   | <b>11</b>   | <b>18</b>   | <b>14</b>   |



New Connection Data



Details on Private Works Jobs

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

|                 | August | Amount      | FYTD | FYTD Amount |
|-----------------|--------|-------------|------|-------------|
| Quotes Prepared | 6      | \$12,382.07 | 14   | \$85,221.04 |
| Quotes Accepted | 6      | \$29,863.73 | 8    | \$50,685.21 |
| Jobs Completed  | 4      | \$21,547.48 | 10   | \$63,025.91 |

Special Water Meter Reads

| Reading Type   | No. of Reads | \$ Value |
|--|--------------|----------|
| Water Account Search - On-Site Readings \$102 per read | 87           |          |
| Total \$ Value for August                              |              | \$8,874  |
| Total \$ Value Financial Year to Date                  |              | \$20,094 |

Water Meter Reading

Meter reads for the first quarter 2018/19 continued during August. A total of 13,310 meters in sectors 4, 5, 6, 7 and 8 were read. Approximately 9,100 water accounts were approved to be sent to customers during the month for sectors 2, 3, and 4.

| Sectors Read            | 4     | 5     | 6     | 7     | 8     | Totals |
|-------------------------|-------|-------|-------|-------|-------|--------|
| No. of Meters in Sector | 3,067 | 2,672 | 2,588 | 2,760 | 2,223 | 13,310 |
| No-Reads                | 21    | 7     | 9     | 11    | 7     | 55     |
| % Of No-Reads           | 0.6%  | 0.2%  | 0.3%  | 0.4%  | 0.3%  | 0.4%   |

Building Over Sewer (BOS)

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

## Activity Summary

|                         | <b>August</b> | <b>FYTD</b> |
|-------------------------|---------------|-------------|
| General Enquiries / BOS | 6             | 14          |
| Inspections             | 5             | 10          |
| Meetings                | 4             | 7           |
| Site Visits             | 7             | 22          |
| Pre-Starts              | 1             | 1           |
| Approval Permits Issued | 2             | 4           |
| Permits closed          | 2             | 3           |
| Pathway Enquiries       | 13            | 24          |
| <b>Total</b>            | <b>40</b>     | <b>85</b>   |

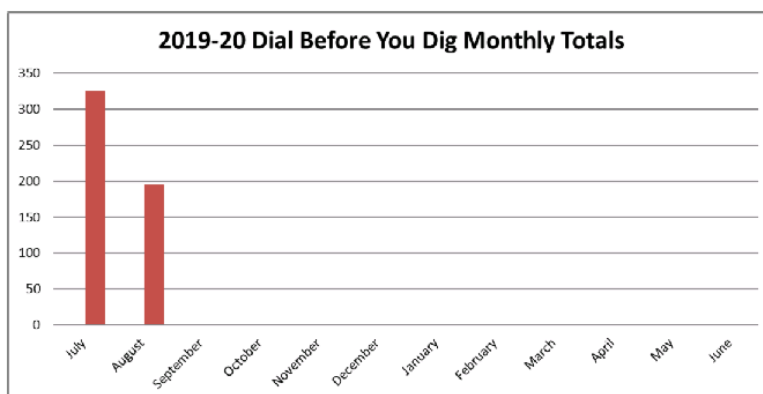
BOS Applications Under Assessment and Construction

- Three BOS under construction from 2017
- Eight BOS under construction from 2018
- Nine BOS under construction from 2019
- One BOS pending for 2019
- Six BOS completed for 2019

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

The average number of requests received per day for August was 6.29, this was a decrease from 10.48 in July where a large number of the requests were received from Ergon Energy, Beta Power and AECOM.

|                          | June 2019 | July 2019 | August 2019 | FY 2019/20 Total |
|--------------------------|-----------|-----------|-------------|------------------|
| <b>Requests Received</b> | 175       | 325       | 195         | <b>521</b>       |

Site Tours

There were four tours conducted of the Glenmore Water Treatment Plant and Barrage during August, being:

- 18 students from year 7 and 2 teachers from the Lighthouse Christian School;
- 9 students and 2 teachers from the Central Queensland University;
- 4 students and 2 teachers from the Central Queensland University; and
- 15 staff from Council's Finance section.

Rebates for Undetected Leaks

## Undetected Leaks (Residential)

|                                  | August 2019       | Total FY 2019/20   |
|----------------------------------|-------------------|--------------------|
| New requests                     | 16                | 30                 |
| Declined or cancelled            | 5                 | 9                  |
| Approved                         | 14                | 31                 |
| Require more information         | 2                 | 4                  |
| Being held until next meter read | 3                 | 14                 |
| Total kL rebated                 | 4,273             | 14,188             |
| <b>Total value approved</b>      | <b>\$9,048.76</b> | <b>\$30,614.48</b> |

## Undetected Leaks (Non-Residential)

|                                  | August 2019   | Total<br>FY 2019/20 |
|----------------------------------|---------------|---------------------|
| New requests                     | 0             | 2                   |
| Declined or cancelled            | 1             | 1                   |
| Approved                         | 0             | 1                   |
| Require more information         | 0             | 1                   |
| Being held until next meter read | 0             | 1                   |
| Total kL rebated                 | 0             | 3,644               |
| <b>Total value approved</b>      | <b>\$0.00</b> | <b>\$6,595.64</b>   |

Residential Rebates

|                   | August 2019<br>Approved | Total Applications<br>FY2019/20 | Total FYTD \$  |
|-------------------|-------------------------|---------------------------------|----------------|
| Washing machines  | 21                      | 36                              | \$3,600        |
| Stand-alone tank  | 1                       | 2                               | \$500          |
| Integrated tank   | 0                       | 0                               | \$0            |
| Dual flush toilet | 0                       | 0                               | \$0            |
| Shower rose       | 0                       | 0                               | \$0            |
| <b>Total</b>      | <b>22</b>               | <b>38</b>                       | <b>\$3,850</b> |

No applications were declined this month and three applications are waiting on the customer to provide further information relating to receipts not matching the address on the application.

**8.4 ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONS REPORT FOR AUGUST 2019****File No:** 7927**Attachments:** 1. RRWR Monthly Operations Report August 2019 [↓](#)**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling

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**SUMMARY**

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

**OFFICER'S RECOMMENDATION**

THAT the Rockhampton Regional Waste and Recycling Monthly Operations Report for August 2019 be received.

**ROCKHAMPTON REGIONAL WASTE  
AND RECYCLING MONTHLY  
OPERATIONS REPORT FOR  
AUGUST 2019**

**RRWR Monthly Operations Report  
August 2019**

**Meeting Date: 24 September 2019**

**Attachment No: 1**

# MONTHLY OPERATIONS REPORT

## ROCKHAMPTON REGIONAL WASTE & RECYCLING

### PERIOD ENDED 31 AUGUST 2019



## 1. OPERATIONAL SUMMARY

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

The combined Rockhampton Regional Waste and Recycling (RRWR) Unit is currently sitting at 843 days without a lost time injury, as of 31 August 2019. Our next milestone is set for 900 days on 27 October 2019.

### Waste & Recycling Facilities

August has been a busy month, continuing with the introduction of the Queensland State Government Waste Levy from 1 July. Councils' received an extension to the due date, now 12 September 2019, for the first reporting period, due to data collection challenges.

The transportation of waste from the Gladstone region for disposal at the Lakes Creek Road Landfill has commenced from 10 September 2019. The volume and impact of the additional volume will be monitored.

### Waste & Recycling Collections

Results from a full audit undertaken in August 2019, of the kerbside waste and recycling streams is pending. A report will be provided to Council once the audit results are available.

Addressing contamination in bins is an ongoing focus. In recent months bin stickers have been slightly modified and a new colour adopted from fluorescent orange to light blue which is considered a softer approach in communicating with residents.

In accordance with provision of the contract held with our recycling collection Contractor, "*Contamination Management*" a key focus going forward will be to address major contamination.

Steps involved in the process include;

- Contactor records an image of bin, with on-board camera devices, representing major contamination and places a sticker on bin advising resident of issue. Bin is not emptied in the event of major contamination.
- Contactor provides email report to Council's Administration Officer on a daily basis.
- Administration Officer issues initial letter and information package to resident.
- Second report will involve Administration Officer sending image of bin and follow up letter.
- Third report will involve education officer contacting resident.

Over 130 kerbside recycling bins were not collected from the kerb over the last 3 months due to major contamination.

Despite recycling services being provided to communities for almost 30 years there is still confusion on how to manage recyclable materials and which bin to use or not use.

Council officers are going to investigate the potential impact of excluding soft plastics / packaging from the kerbside recycling bin.

The potential impacts are:

1. A greater understanding by the community on what can we recycle in the recycling bin.
2. Decrease in volume and therefore gate fees to MRF / Increase in volume and therefore gate fees to Landfill.
3. Improved plastic quality and therefore increased commodity basket for plastic.
4. Reduced contamination volume / % within bin and therefore reduced cost to manage contamination.

If the investigation indicates a positive impact for Council and the community a report will be provided to Council.

### **Waste Strategy**

The date for the workshop to discuss Councils overall goals and strategic priorities with Councillors is set for Tuesday 10 September.



## 2. CUSTOMER SERVICE REQUESTS



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

|  | Balance B/F | Completed in Current Mth | Current Month NEW Requests |           | TOTAL INCOMPLETE REQUESTS BALANCE | On Hold | Completion Standard (days) | Avg Completion Time (days) Current Mth | Avg Completion Time (days) 6 Months | Avg Completion Time (days) 12 Months | Avg Duration (days) 12 Months (complete and incomplete) |
|--|-------------|--------------------------|----------------------------|-----------|-----------------------------------|---------|----------------------------|--|-------------------------------------|--------------------------------------|---|
|  |             |                          | Received                   | Completed |                                   |         |                            |  |                                     |                                      |   |
| Waste/Recycling - RATES NOTICE QUERY               | 0           | 0                        | 0                          | 0         | 0                                 | 0       | 10                         | ● 0.00                                 | ● 0.00                              | ● 4.00                               | 4.00  |
| Additional Recycling Service (Fee applies) JJ RICH | 0           | 0                        | 5                          | 5         | 0                                 | 0       | 4                          | ● 0.60                                 | ● 1.28                              | ● 1.41                               | 1.22  |
| Additional Waste Service (Fee applies) RRC         | 1           | 1                        | 16                         | 16        | 0                                 | 0       | 4                          | ● 0.56                                 | ● 0.55                              | ● 0.51                               | 0.44  |
| Park Bins (RRC Park/Reserve areas)                 | 1           | 0                        | 2                          | 0         | 3                                 | 0       | 23                         | ● 0.00                                 | ● 0.86                              | ● 0.80                               | 5.23  |
| Change to Existing Bins (JJ RICHARDS)              | 0           | 0                        | 6                          | 5         | 0                                 | 0       | 5                          | ● 3.20                                 | ● 2.38                              | ● 1.97                               | 1.29  |
| Change to Existing Bins (RRC)                      | 1           | 1                        | 34                         | 29        | 4                                 | 0       | 4                          | ● 1.93                                 | ● 1.50                              | ● 1.51                               | 1.30  |
| Missed Service Recycling - SAME DAY JJ RICHARDS    | 0           | 0                        | 0                          | 0         | 0                                 | 0       | 4                          | ● 0.00                                 | ● 0.00                              | ● 0.00                               | 0.00  |
| Missed Service Waste - SAME DAY ENQUIRY RRC        | 0           | 0                        | 0                          | 0         | 0                                 | 0       | 4                          | ● 0.00                                 | ● 0.00                              | ● 0.00                               | 0.00  |
| Missed Recycling Bin Service JJR                   | 7           | 7                        | 40                         | 31        | 9                                 | 0       | 4                          | ● 1.68                                 | ● 1.40                              | ● 1.46                               | 1.06  |
| Missed General Bin Service RRC                     | 4           | 4                        | 46                         | 44        | 2                                 | 0       | 4                          | ● 0.70                                 | ● 0.64                              | ● 0.60                               | 0.56  |
| New ( First) Bin Set Up (Domestic/Recycle & Comm)  | 4           | 4                        | 11                         | 9         | 1                                 | 0       | 10                         | ● 2.67                                 | ● 1.71                              | ● 1.92                               | 1.81  |
| Repair JJ Richards Recycle ( Bin To Be Empty )     | 0           | 0                        | 1                          | 1         | 0                                 | 0       | 10                         | ● 9.00                                 | ● 3.00                              | ● 3.43                               | 2.71  |
| Repair RRC General Waste Bin ( Bin To Be Empty )   | 2           | 2                        | 16                         | 15        | 1                                 | 0       | 5                          | ● 1.27                                 | ● 1.53                              | ● 1.72                               | 1.57  |
| Replacement Bin JJ (Damaged/Lost/Stolen)           | 1           | 1                        | 9                          | 6         | 3                                 | 0       | 10                         | ● 1.50                                 | ● 2.32                              | ● 2.17                               | 2.02  |
| Replacement Bin RRC (Damaged/Lost/Stolen)          | 11          | 11                       | 54                         | 43        | 9                                 | 0       | 5                          | ● 1.30                                 | ● 1.34                              | ● 1.63                               | 1.44  |
| Special Event Bins (Parks/Halls/One off Events)    | 3           | 2                        | 2                          | 2         | 1                                 | 0       | 10                         | ● 1.00                                 | ● 1.13                              | ● 1.34                               | 3.22  |
| Landfills & Transfer Station - Waste Facilities    | 1           | 0                        | 1                          | 1         | 1                                 | 0       | 3                          | ● 0.00                                 | ● 1.20                              | ● 2.02                               | 2.06  |
| Waste and Recycling General Query                  | 7           | 7                        | 25                         | 22        | 3                                 | 0       | 5                          | ● 1.36                                 | ● 1.34                              | ● 1.42                               | 1.10  |
| Compliment or Complaint RRC or JJ Richards         | 0           | 0                        | 3                          | 2         | 1                                 | 0       | 2                          | ● 0.00                                 | ● 0.89                              | ● 1.22                               | 0.63  |

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

### 3. CAPITAL PROJECTS



## CAPITAL PROJECT REPORT

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

#### PROJECT SCOPE

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

#### PROJECT MILESTONES

| ITEM                      | TARGET DATE |             | COMMENTARY      |
|---------------------------|-------------|-------------|-----------------|
|                           | ORIGINAL    | REVISED     |                 |
| <i>Project Planning</i>   | July 17     | July 17     | <i>Complete</i> |
| <i>Design Development</i> | July 17     | December 17 | <i>Complete</i> |
| <i>Procurement</i>        | December 17 | March 18    | <i>Complete</i> |
| <i>Construction</i>       | May 18      | Dec 19      | <i>Underway</i> |

#### FINANCIAL PROFILE

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

|                         | Project Life |                |            |                  | Current Year |                |            |                  |
|-------------------------|--------------|----------------|------------|------------------|--------------|----------------|------------|------------------|
|                         | Total Budget | Actual to date | Committals | Remaining Budget | Budget       | Actual to date | Committals | Remaining Budget |
| <b>Expenditure</b>      | 26,213,117   | 7,447,928      | 35,658     | 18,765,190       | 450,000      | 52,810         | 35,658     | 397,190          |
| <b>External Funding</b> |              |                |            |                  |              |                |            |                  |

#### PROJECT STATUS

The construction of the first cell complete. This project also includes the detailed design of the next cell (Cell A1) for construction and the subgrade designs for Cells B and C.

FY Spend this year involves the placement of approx. 30,000m3 of surcharge material to increase the strength of the underlying soft clay.



## CAPITAL PROJECT REPORT

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

### PROJECT SCOPE

Design and construction of a new Waste Transfer Station in Bushley

### PROJECT MILESTONES

| ITEM                      | TARGET DATE |         | COMMENTARY  |
|---------------------------|-------------|---------|---|
|                           | ORIGINAL    | REVISED |   |
| <i>Project Planning</i>   | Jan 19      | Feb 19  | <i>Underway</i>   |
| <i>Design Development</i> | Feb 19      | Apr 19  | <i>99% complete – Operational Works Approval underway</i> |
| <i>Procurement</i>        | Apr 19      | Jun 19  | <i>Tender awarded.</i>                                    |
| <i>Construction</i>       | Jul 19      | Nov 19  | <i>Underway</i>   |

### FINANCIAL PROFILE

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

|                         | Project Life |                |            |                  | Current Year |                |            |                  |
|-------------------------|--------------|----------------|------------|------------------|--------------|----------------|------------|------------------|
|                         | Total Budget | Actual to date | Committals | Remaining Budget | Budget       | Actual to date | Committals | Remaining Budget |
| <b>Expenditure</b>      | 814,225      | 295,320        | 595,185    | 518,905          | 673,776      | 27,660         | 592,185    | 646,106          |
| <b>External Funding</b> |              |                |            |                  |              |                |            |                  |

### PROJECT STATUS

Land procurement complete. Design of WTS based off the Bajool has been complete and is being assessed by Development Engineering. Tender process complete with contracts now signed.

On site physical works underway.



## CAPITAL PROJECT REPORT

|                          |                               |
|--------------------------|-------------------------------|
| <b>Reporting Month</b>   | Aug 2019                      |
| <b>Project</b>           | LCR Stormwater outlets at WTS |
| <b>Project Number</b>    | 1066431                       |
| <b>Project Manager</b>   | Kim Saloyedoff                |
| <b>Council Committee</b> | Airport, Water and Waste      |

### PROJECT SCOPE

Construction of stormwater outlets from Stage 1 into the wetlands.

### PROJECT MILESTONES

| ITEM                      | TARGET DATE |         | COMMENTARY      |
|---------------------------|-------------|---------|-----------------|
|                           | ORIGINAL    | REVISED |                 |
| <i>Project Planning</i>   | June 18     | July 18 | <i>Complete</i> |
| <i>Design Development</i> | July 18     | Aug 18  | <i>Complete</i> |
| <i>Procurement</i>        | Nov 18      | Feb 19  | <i>Complete</i> |
| <i>Construction</i>       | Jun 19      | Aug 19  | <i>Complete</i> |

### FINANCIAL PROFILE

*Project capital brought forward to this FY from next year.*

|                         | Project Life |                |            |                  | Current Year |                |            |                  |
|-------------------------|--------------|----------------|------------|------------------|--------------|----------------|------------|------------------|
|                         | Total Budget | Actual to date | Committals | Remaining Budget | Budget       | Actual to date | Committals | Remaining Budget |
| <b>Expenditure</b>      | 499,956      | 452,738        | 36,000     | 47,218           | 112,862      | 65,645         | 36,000     | 47,218           |
| <b>External Funding</b> |              |                |            |                  |              |                |            |                  |

### PROJECT STATUS

Construction commenced June 19 with construction complete.

## 4. OPERATIONAL PROJECTS

### Recycling Processing Services

Earlier this year Council resolved to extend recycling processing services from 1 January 2021 for a period of 12 months with a further option of 12 months pursuant to section 235 of the *Local Government Regulation 2012*. To support pricing under and open-book accounting model and to ensure due diligence and transparency between the Councils (Rockhampton, Livingstone, Gladstone, Central Highlands) and the Processor, contract documents are currently being drafted. These documents are modelled on existing documents which all parties are familiar with.

### Commercial Waste Containers – Quay Lane

On the 30 July 2019, a report was presented to Council dealing with *Commercial Waste Containers in Laneways*.

Following Consideration of the report Council resolved to;

- 1. Contact all Waste Contractors servicing bins in laneways seeking their cooperation and to notify business owners on behalf of Council of the requirement to return bins within the property boundary after servicing; and*
- 2. If after 30 days bins are still positioned on the road reserve, refer the matter to Council's Local Law Officers to visit premises to promote voluntary compliance with the return of bins within the property boundary after servicing.*

*Any advice from business owners to Council Officers advising that properties do not have access to a site area for bin placement will be referred back to Council for information.*

Accordingly, the following summary is provided on the outcome of the investigation;

1. Seven (7) properties identified as requiring contact and serviced by Waste Contractors;
2. Three (3) customers store bins off-street between service days;
3. Two (2) customers have limited storage and have elected to change bins to a different type to facilitate off-street storage;
4. One (1) property does not have space to store bins off-street; and
5. One (1) property has limited off-street storage space and has elected to leave the bins out.

Following review of bin placements by the Waste Contractor, advice was received that bins not branded with the Company Livery and or not in best condition will be refurbished or replaced. This will improve the general appearance and aesthetics of the area.

In line with Council's recommendation, bins left out on the roadway by the One (1) property that has elected to leave the bins out will be referred to Council's Law Services Section for appropriate action.

## Waste Education

## Summary of upcoming events

| Event                          | Date   | Time                                     | Location   | Activities   | Involvement opportunity  | Promotion assistance                                    |
|--------------------------------|--|--|--|--|--|---|
| <b>Garage Sale Trail</b>       | <b>October</b><br>Saturday 19 +<br>Sunday 20 | 7am to 5pm daily                         | <ul style="list-style-type: none"> <li>▪ Trendy Trash Store at LCRWMF</li> <li>▪ 25+ public sites</li> </ul> | <ul style="list-style-type: none"> <li>▪ Trendy Trash Store open</li> <li>▪ Public registered home garage sale sites</li> </ul>                      | Photos on the day of sites on the trail  | Promote free event to participate in as seller or buyer |
| <b>Bushley WTS Open Day</b>    | <b>November TBC</b>                          | 9am to 11am                              | Sandy Creek Road<br>Bushley  | <ul style="list-style-type: none"> <li>▪ information marquee</li> <li>▪ sausage sizzle</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Ribbon cutting</li> <li>▪ opening speech</li> </ul>                                 | promote to residents                                    |
| <b>National Recycling Week</b> | <b>November</b><br>Saturday 9                | 10am - 12pm,<br>1pm - 3pm                | Southside Library  | 2 x interactive educational recycling workshops  | Attend a workshop  | promote free event to participate in                    |
|                                | Monday 11 to<br>Thursday 14                  | 10am Rocky/Yeppoon<br>11am Glad/ Emerald | LCRWMF + MRF<br>(Parkhurst)  | Daily site tour of LCRWMF and MRF  | Attend a tour  | suggest key stakeholders to invite                      |
|                                | Saturday 16                                  | 10am unveil                              | LCR WMF  | <ul style="list-style-type: none"> <li>▪ upcycled metal sculpture unveiling</li> <li>▪ community group recycled xmas tree decoration time</li> </ul> | <ul style="list-style-type: none"> <li>▪ unveiling speech</li> <li>▪ photos on the day</li> <li>▪ tree decoration</li> </ul> | promote tree campaign to community groups               |

\* WTS – Waste Transfer Station

\*LCR WMF – Lakes Creek Road Waste Management Facility

\*MRF – Material Recycling Facility

**Littering and Illegal Dumping Hotspot Grants Program**

An application is being prepared for Littering and Illegal Dumping Hotspot Grants Program \$60,000 (due 18 Sept)

DES funding application will incorporate:

1. Media campaign for education – print, radio, online, street signs, digital billboard
2. Public engagement strategies – Merchandise, Clean Up Australia Day Event, Campaign Launch BBQs at each hotspot with influential stakeholder groups and hotspot users/ nearby residents.
3. Hotspot Study – Hotspots as identified by Local Laws are audited for waste type and quantity, areas' nearest residents and users are surveyed regarding their waste disposal behaviour and baseline knowledge and for any observations/comment on local hotspot littering and illegal dumping activities. Strategies to educate, regulate and enforce compliance are implemented i.e. media campaign, public engagement events, Local Laws patrols, surveillance cameras and street signs installed, access restrictions implemented (fencing/ landscaping etc), bin infrastructure and collection service corrected, installation of novelty bins (cigarette ballot bins). Post surveying and waste auditing at each hotspot to determine behaviour change and new baseline knowledge of correct waste disposal.

## 5. BUDGET

Percentage of year elapsed 16.66%.

### **Operational Summary**

YTD revenue is currently at 38.95% of the adopted budget, the result of having booked the first half-yearly utility charges. Expenditure is at 14.25% of the budget.

### **Capital Summary**

RRWR capital project expenditure is currently at 4.0% of budget, the result of a number of projects that have not yet significantly advanced. Significant progress has been made with the Stormwater outlets at Rockhampton WTS. The Levy Ready project has been now been finalised.



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



As At End Of August 2019

Report Run: 10-Sep-2019 08:12:08 Excludes Nat Accs: 2802,2914,2917,2924

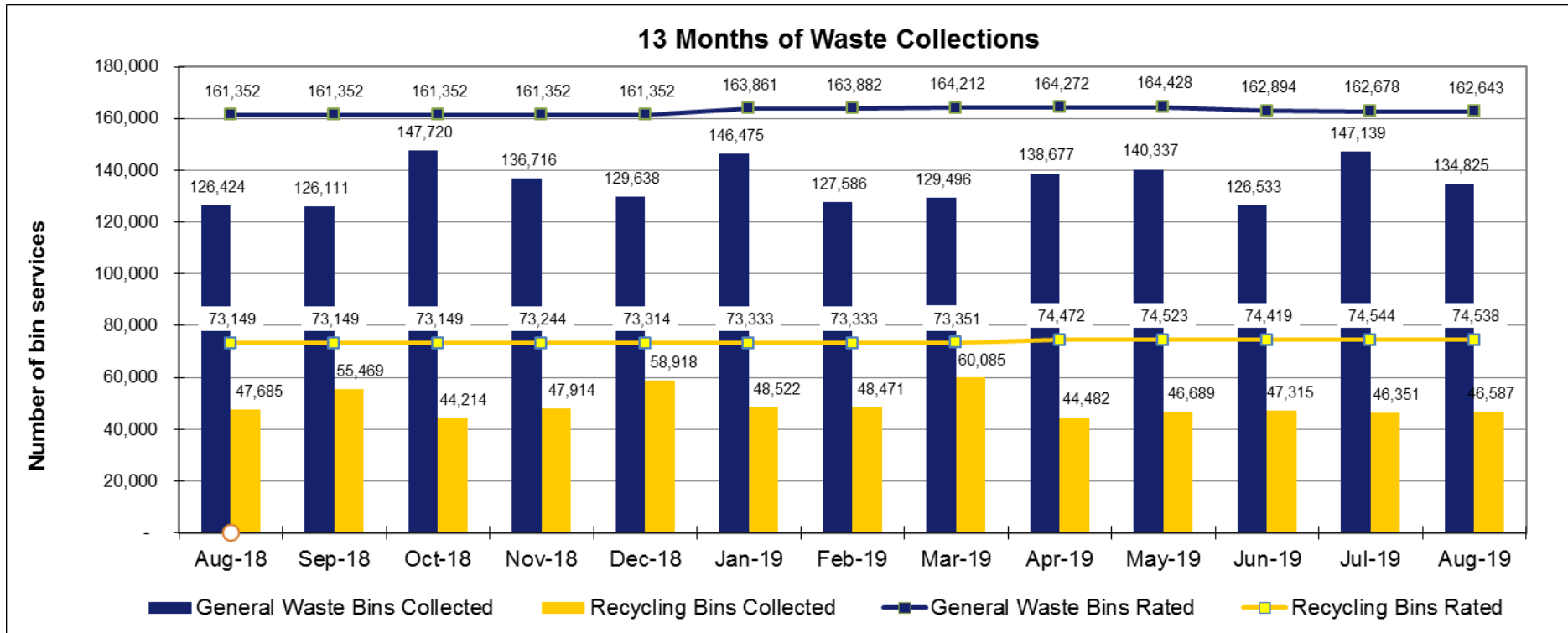
|  | Adopted<br>Budget<br>\$ | EOM<br>Commitments<br>\$ | YTD Actual<br>\$   | Commit + Actual<br>\$ | Variance<br>% |
|--|-------------------------|--------------------------|--------------------|-----------------------|---------------|
| <b>WASTE &amp; RECYCLING SERVICES</b>                |                         |                          |                    |                       |               |
| <i>RRWR Waste Operations</i>                         |                         |                          |                    |                       |               |
| Revenues   | (8,012,113)             | (769,441)                | (1,120,230)        | (1,889,670)           | 14%           |
| Expenses   | 8,718,748               | 920,964                  | 1,077,624          | 1,998,587             | 12%           |
| Transfer / Overhead Allocation                       | (2,328,858)             | (136,012)                | (270,856)          | (406,869)             | 12%           |
| <b>Total Unit: RRWR Waste Operations</b>             | <b>(1,622,223)</b>      | <b>15,510</b>            | <b>(313,462)</b>   | <b>(297,952)</b>      | <b>19%</b>    |
| <i>RRWR Collections</i>                              |                         |                          |                    |                       |               |
| Revenues   | (353,830)               | (3,735)                  | (4,845)            | (8,580)               | 1%            |
| Expenses   | 4,127,481               | 341,260                  | 604,416            | 945,676               | 15%           |
| Transfer / Overhead Allocation                       | 3,495,614               | 170,936                  | 413,859            | 584,795               | 12%           |
| <b>Total Unit: RRWR Collections</b>                  | <b>7,269,264</b>        | <b>508,461</b>           | <b>1,013,430</b>   | <b>1,521,891</b>      | <b>14%</b>    |
| <i>RRWR Management</i>                               |                         |                          |                    |                       |               |
| Revenues   | (14,855,673)            | 316,634                  | (7,919,541)        | (7,602,907)           | 53%           |
| Expenses   | 2,936,981               | 268,817                  | 491,051            | 759,868               | 17%           |
| Transfer / Overhead Allocation                       | 2,691,110               | 239,113                  | 483,106            | 722,218               | 18%           |
| <b>Total Unit: RRWR Management</b>                   | <b>(9,227,582)</b>      | <b>824,564</b>           | <b>(6,945,384)</b> | <b>(6,120,821)</b>    | <b>75%</b>    |
| <b>Total Section: WASTE &amp; RECYCLING SERVICES</b> | <b>(3,580,540)</b>      | <b>1,348,535</b>         | <b>(6,245,416)</b> | <b>(4,896,882)</b>    | <b>174%</b>   |

## 6. SECTION STATISTICS

| Adopted Operational Service Delivery Standard  | Target | AUG 2019 Performance |
|--|--------|----------------------|
| Weekly collection of domestic waste on same day every week   | 98%    | 99.97%               |
| Weekly collection of commercial waste  | 95%    | 99.97%               |
| Fortnightly collection of domestic recyclable waste  | 98%    | 99.93%               |
| Fortnightly collection of commercial recyclable waste  | 98%    | 99.93%               |
| Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection | 95%    | 95.35%               |
| Collection services will be made available within four working days upon application by owner  | 98%    | 100%                 |
| Provision of assisted services within ten working days from application by owner   | 100%   | 100%                 |
| Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification                             | 100%   | 98.75%               |

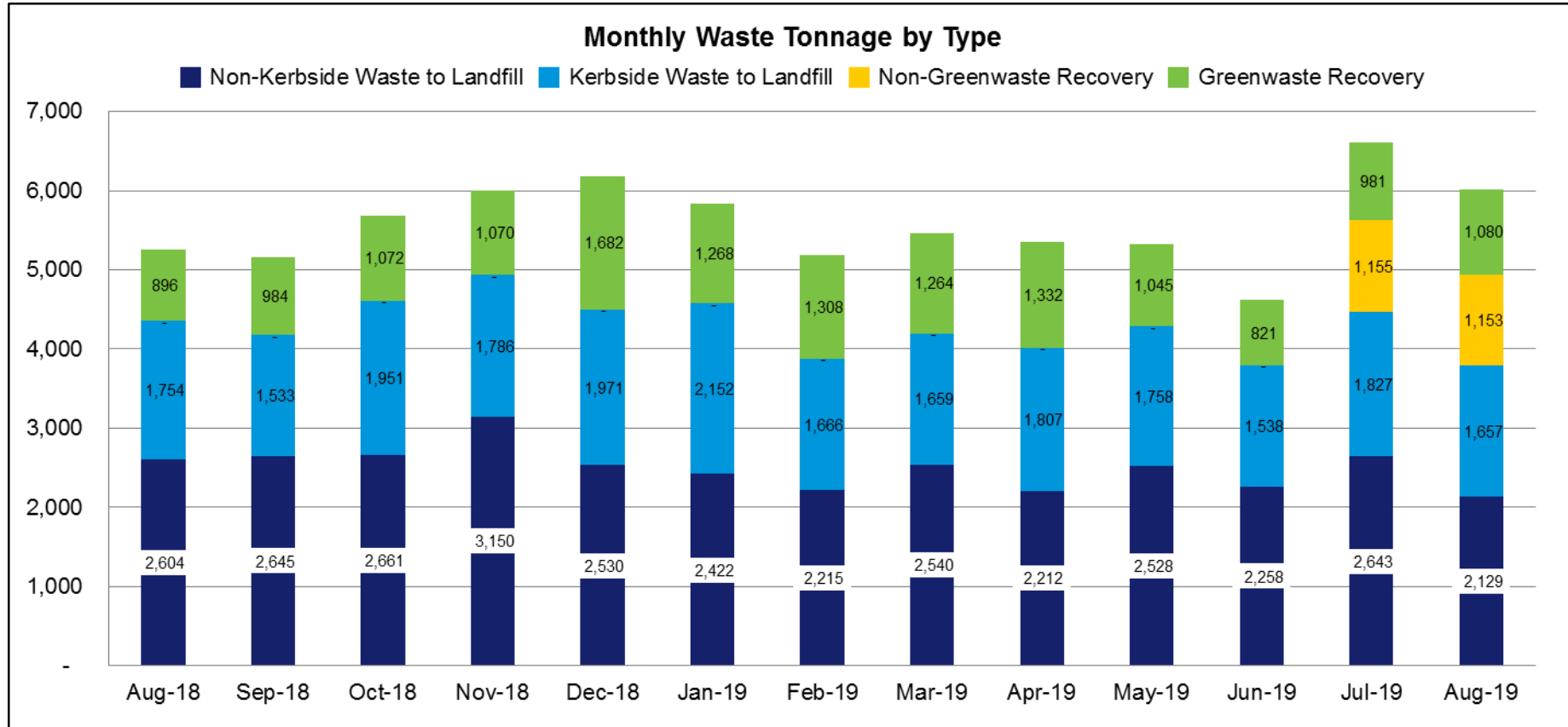
Details of missed performance standards:

- Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification – 80 requests received for the month and of these 1 was actioned outside of timeframe required.



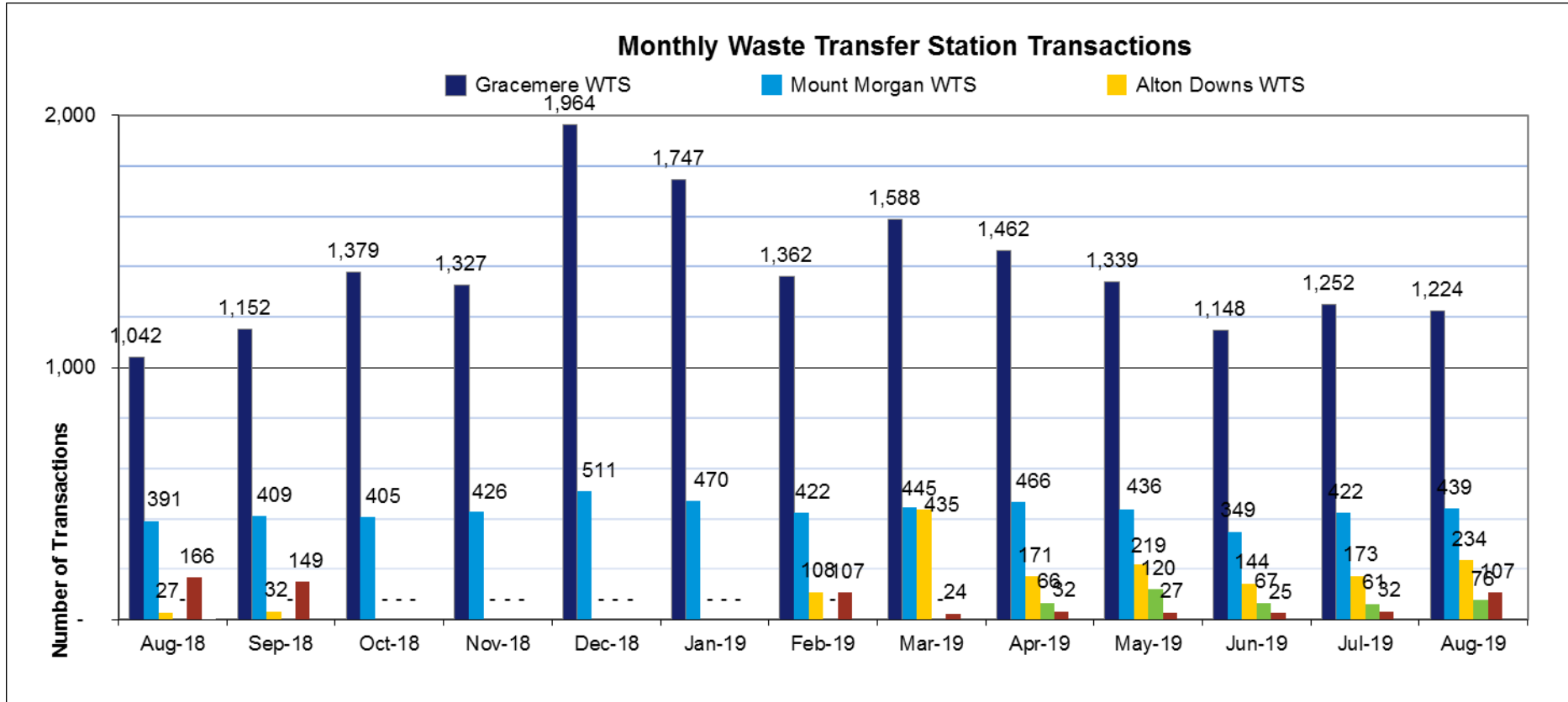
| Measure                      | UoM | Aug-18  | Sep-18  | Oct-18  | Nov-18  | Dec-18  | Jan-19  | Feb-19  | Mar-19  | Apr-19  | May-19  | Jun-19  | Jul-19  | Aug-19  |
|------------------------------|-----|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| General Waste Bins Collected | #   | 126,424 | 126,111 | 147,720 | 136,716 | 129,638 | 146,475 | 127,586 | 129,496 | 138,677 | 140,337 | 126,533 | 147,139 | 134,825 |
| General Waste Bins Rated     | #   | 161,352 | 161,352 | 161,352 | 161,352 | 161,352 | 163,861 | 163,882 | 164,212 | 164,272 | 164,428 | 162,894 | 162,678 | 162,643 |
| Recycling Bins Collected     | #   | 47,685  | 55,469  | 44,214  | 47,914  | 58,918  | 48,522  | 48,471  | 60,085  | 44,482  | 46,689  | 47,315  | 46,351  | 46,587  |
| Recycling Bins Rated         | #   | 73,149  | 73,149  | 73,149  | 73,244  | 73,314  | 73,333  | 73,333  | 73,351  | 74,472  | 74,523  | 74,419  | 74,544  | 74,538  |

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



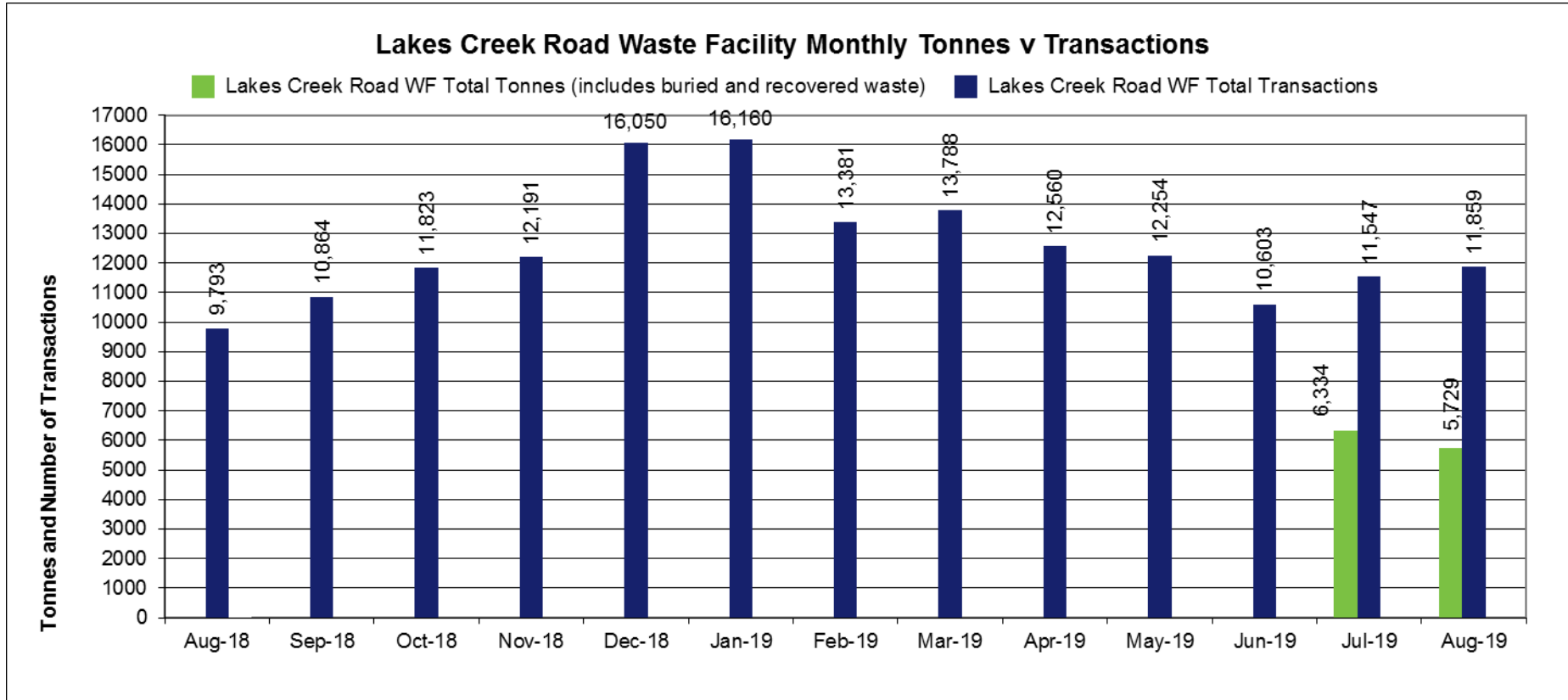
| Measure                        | UoM    | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 |
|--------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Non-Kerbside Waste to Landfill | tonnes | 2,604  | 2,645  | 2,661  | 3,150  | 2,530  | 2,422  | 2,215  | 2,540  | 2,212  | 2,528  | 2,258  | 2,643  | 2,129  |
| Kerbside Waste to Landfill     | tonnes | 1,754  | 1,533  | 1,951  | 1,786  | 1,971  | 2,152  | 1,666  | 1,659  | 1,807  | 1,758  | 1,538  | 1,827  | 1,657  |
| Non-Greenwaste Recovery        | tonnes | -      | -      | -      | -      | -      | -      | -      | -      | -      | -      | -      | 1,155  | 1,153  |
| Greenwaste Recovery            | tonnes | 896    | 984    | 1,072  | 1,070  | 1,682  | 1,268  | 1,308  | 1,264  | 1,332  | 1,045  | 821    | 981    | 1,080  |

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



| Measure          | UoM | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 |
|------------------|-----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Alton Downs WTS  | #   | 27     | 32     | -      | -      | -      | -      | 108    | 435    | 171    | 219    | 144    | 173    | 234    |
| Bajool WTS       | #   | -      | -      | -      | -      | -      | -      | -      | -      | 66     | 120    | 67     | 61     | 76     |
| Bouldercombe WTS | #   | 166    | 149    | -      | -      | -      | -      | 107    | 24     | 32     | 27     | 25     | 32     | 107    |
| Bushley WTS      | #   | -      | -      | -      | -      | -      | -      | -      | -      | -      | -      | -      | -      | -      |
| Gracemere WTS    | #   | 1,042  | 1,152  | 1,379  | 1,327  | 1,964  | 1,747  | 1,362  | 1,588  | 1,462  | 1,339  | 1,148  | 1,252  | 1,224  |
| Mount Morgan WTS | #   | 391    | 409    | 405    | 426    | 511    | 470    | 422    | 445    | 466    | 436    | 349    | 422    | 439    |

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



| Measure  | UoM    | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Lakes Creek Road WF Total Tonnes (includes buried and recovered) | tonnes |        |        |        |        |        |        |        |        |        |        |        | 6,334  | 5,729  |
| Lakes Creek Road WF Total Transactions                           | #      | 9793   | 10864  | 11823  | 12191  | 16050  | 16160  | 13381  | 13788  | 12560  | 12254  | 10603  | 11,547 | 11,859 |

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

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## 8.5 KERBSIDE WASTE AND RECYCLING EXPANSION OF SERVICES

|                             |  |
|-----------------------------|--|
| <b>File No:</b>             | <b>169</b>   |
| <b>Attachments:</b>         | <b>1. <a href="#">Maps 1km Kerbside Waste Expansion Areas</a></b><br><b>2. <a href="#">RRWR Community Engagement Kerbside Waste Collection expansion</a></b> |
| <b>Authorising Officer:</b> | <b>Peter Kofod - General Manager Regional Services</b>   |
| <b>Author:</b>              | <b>Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling</b>   |

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### SUMMARY

*The purpose of this report is to seek Council's endorsement of the priority order in which a systematic investigation will be undertaken to investigate the viability of rolling out domestic waste collection services to non-serviced areas within the Rockhampton Region.*

### OFFICER'S RECOMMENDATION

THAT Council resolve to approve the priority order in which a systematic investigation will be undertaken to investigate the viability of rolling out domestic waste collection services to non-serviced waste collection areas of Gogango, Westwood, Stanwell, Kabra, Bouldercombe, Moongan (off Razorback Road), Marmor, Bajool and Limestone Creek.

### BACKGROUND

At the Airport, Water and Waste Committee Meeting held on the 30 July 2019 Council was presented with a report on the Expansion of Waste Collection Services and adopted the following resolution at the Council Meeting of 6 August 2019;

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

Subsequent to this, Council adopted the following resolution at the Council meeting of 3 September 2019:

"Council extend support previously adopted to include Limestone Creek in the investigation regarding expansion of Waste Collection Services".

Limestone Creek is situated adjacent to Access 8 on the Yeppoon Road.

### COMMENTARY

To ensure that a structured approach is taken in relation to the investigation of service viability, maps have been prepared by Council's Geographic Information Services (GIS) on our behalf identifying the number of potential properties that will possibly opt-in for a service and situated within a 1 and 5 kilometre radius of the current Waste Collection Areas surrounding each rural township. In some areas boundary changes to the radius were made to ensure that developed areas were picked up.

*Table 1*, – Priority Order of Investigation, identifies potential number of properties identified within 1 kilometre of the current Waste Collection Areas surrounding each rural township area and these are presented from Highest to Lowest.

**Table 1 – Priority Order of Investigation**

| Township Area   | 1 Km | Priority Order |
|-----------------|------|----------------|
| Kabra/Gracemere | 67   | 1              |
| Moongan         | 34   | 2              |
| Limestone Creek | 33   | 3              |
| Bouldercombe    | 27   | 4              |
| Marmor          | 17   | 5              |
| Westwood        | 13   | 6              |
| Bajool          | 12   | 7              |
| Stanwell        | 8    | 8              |
| Gogango         | 4    | 9              |

In support of this table, *Attachment 1* contains locality maps with the 1 kilometre radius shown.

*Table 2*, – For information only, identifies potential number of properties identified within 5 kilometres of the current Waste Collection Areas surrounding each rural township area and these are presented from Highest to Lowest.

**Table 2 – For information only**

| Township Area        | 1 Km |
|----------------------|------|
| Kabra/Gracemere      | 394  |
| Stanwell             |      |
| Bouldercombe/Moongan |      |
| Bajool               | 106  |
| Marmor               |      |
| Westwood             | 52   |
| Gogango              |      |
| Limestone Creek      | 33   |

## CONSIDERATION

Whilst a ranking has been identified based on the number of potential services, the matter needs further consideration by Council and the options include:

Option 1 – investigations are carried out in-line with Table 1 of the report due to the potential number of properties that will opt-in.

Option 2 – based on Councillors experience which is supported by community feedback, provide an alternative ranking for investigation.

## BUDGET IMPLICATIONS

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

## LEGAL IMPLICATIONS

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

## Communication and Consultation (Internal/External):

Internal consultation has been undertaken with Council's Community Engagement Team. *Attachment 2* contains are draft Community Engagement Plan, Letter and Waste and Recycling Wheelie Bin Collection Services Form.



**CONCLUSION**

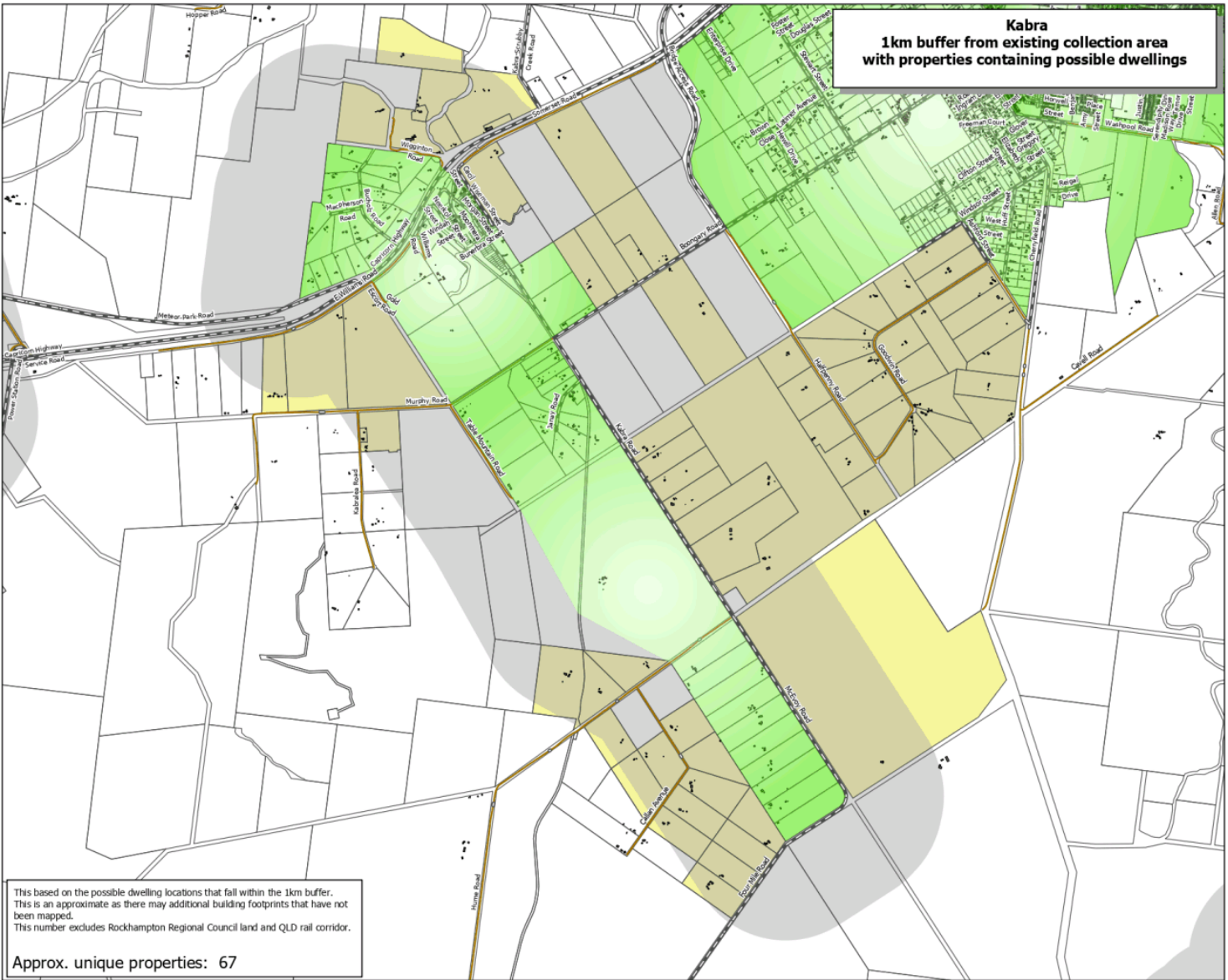
The waste and recycling collection service remains the most efficient and economical means for residents to manage residential waste. The use of the In-Vehicle Management System – waste collections will assist in delivering the service on an *ad hoc* basis and maintain viability.

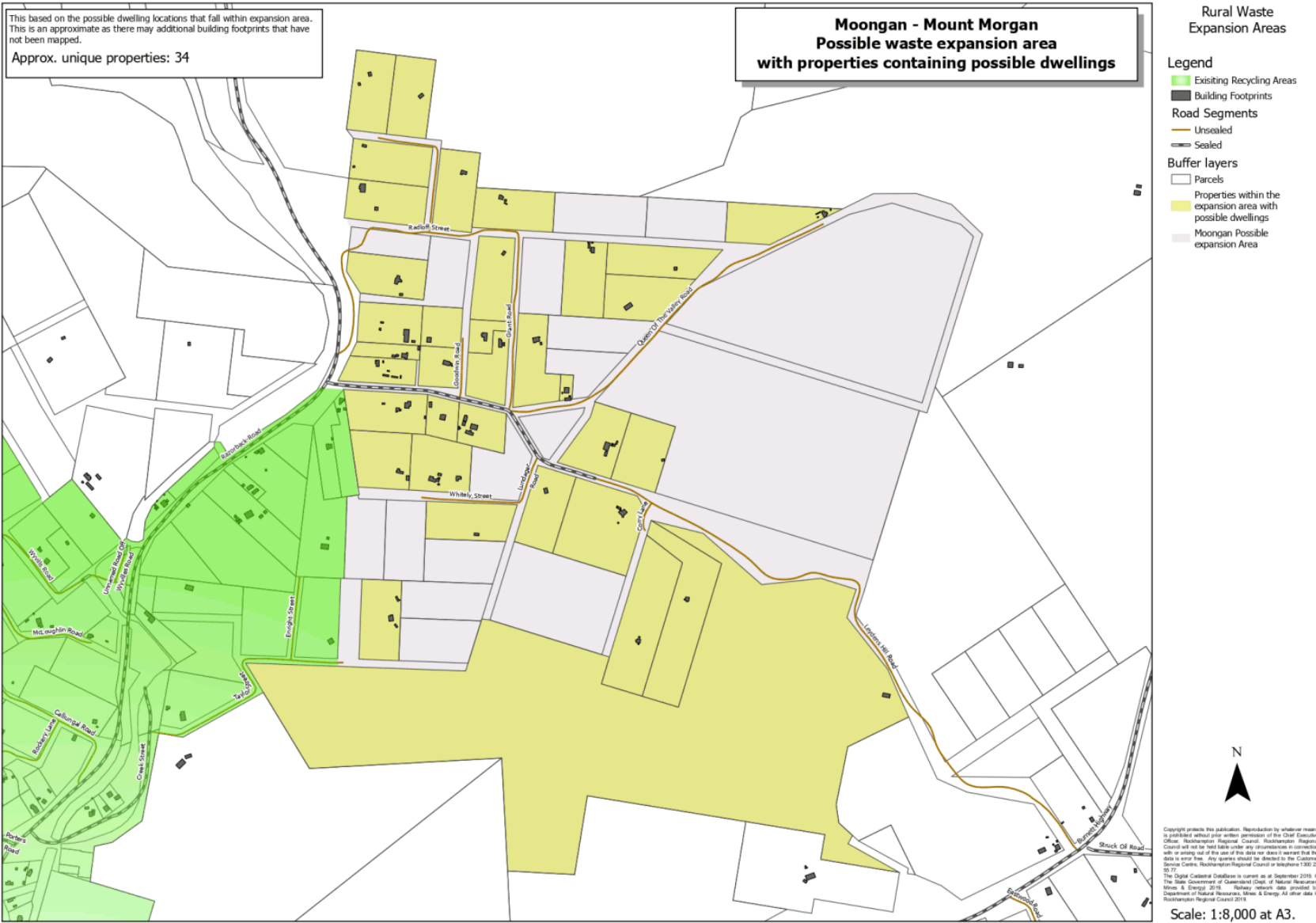
# **KERBSIDE WASTE AND RECYCLING EXPANSION OF SERVICES**

## **Maps 1km Kerbside Waste Expansion Areas**

**Meeting Date: 24 September 2019**

**Attachment No: 1**

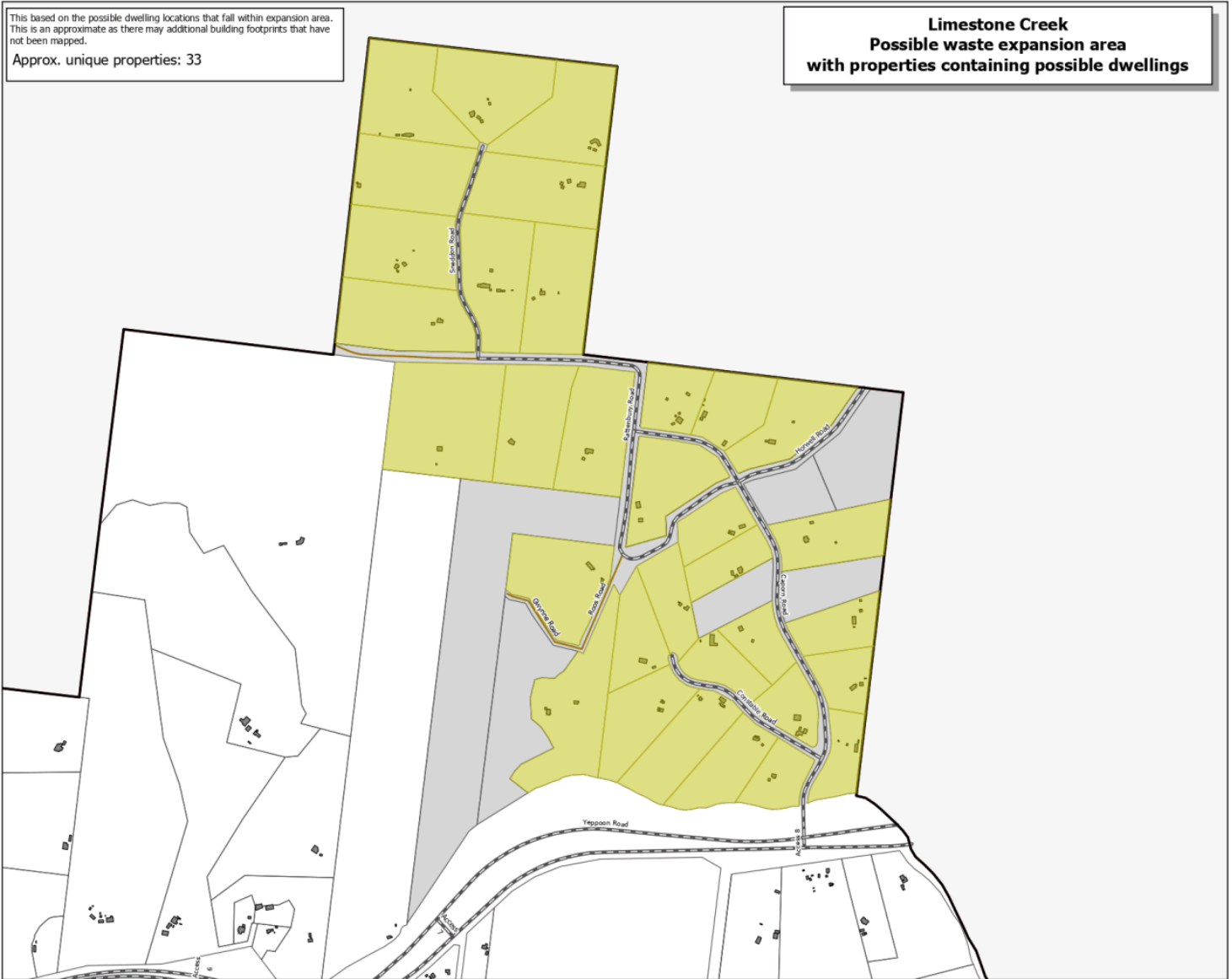




Rural Waste Expansion Areas

- Legend
- Existing Recycling Areas
  - Building Footprints
  - Limestone Creek Possible expansion Area
  - Parcels
  - Localities
  - Ocean
  - QLD Local Government Areas
- Road Segments
- Unsealed
  - Sealed
  - Properties within the expansion area with possible dwellings

Limestone Creek Possible waste expansion area with properties containing possible dwellings

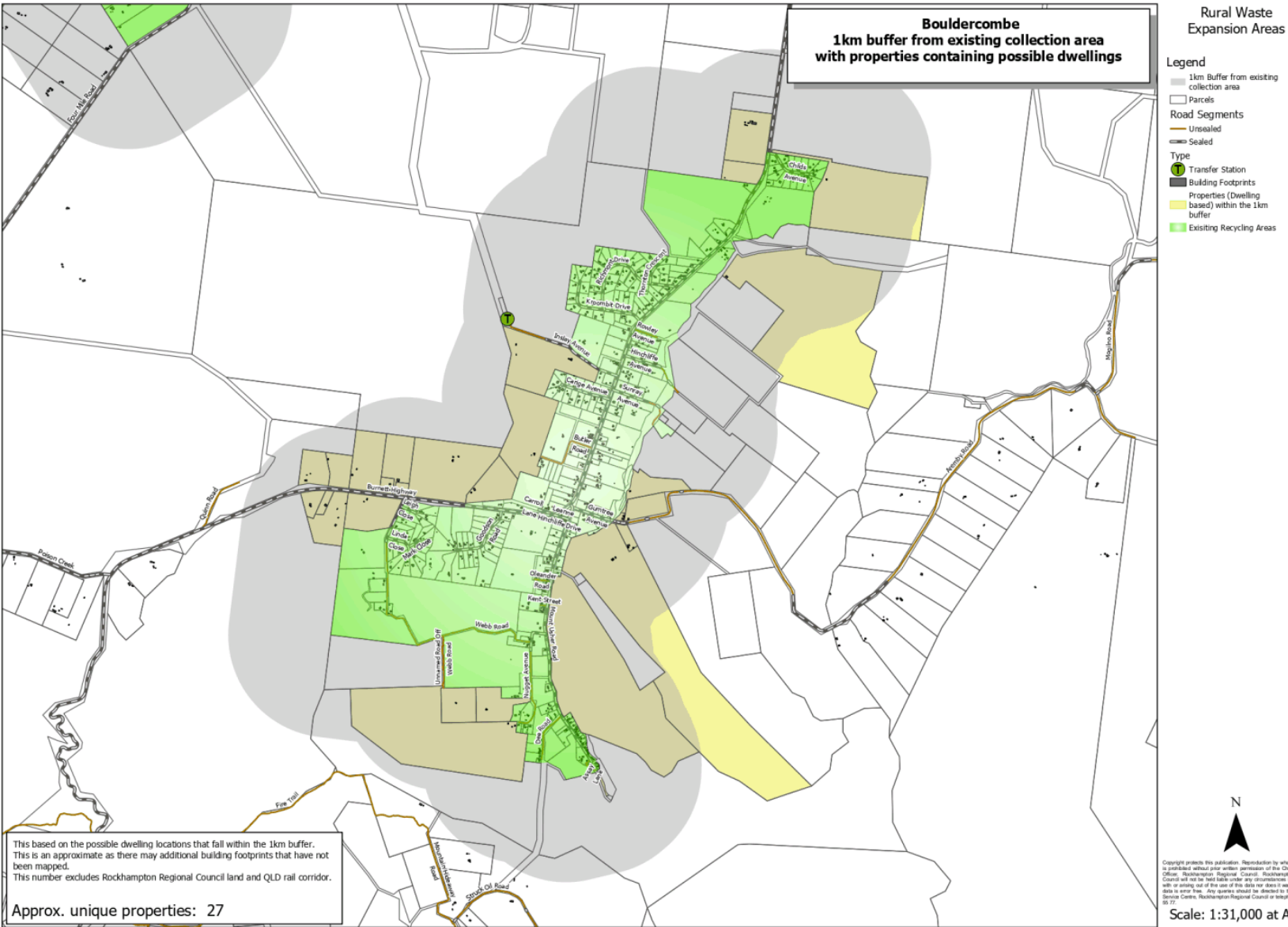


This based on the possible dwelling locations that fall within expansion area. This is an approximate as there may additional building footprints that have not been mapped.  
Approx. unique properties: 33

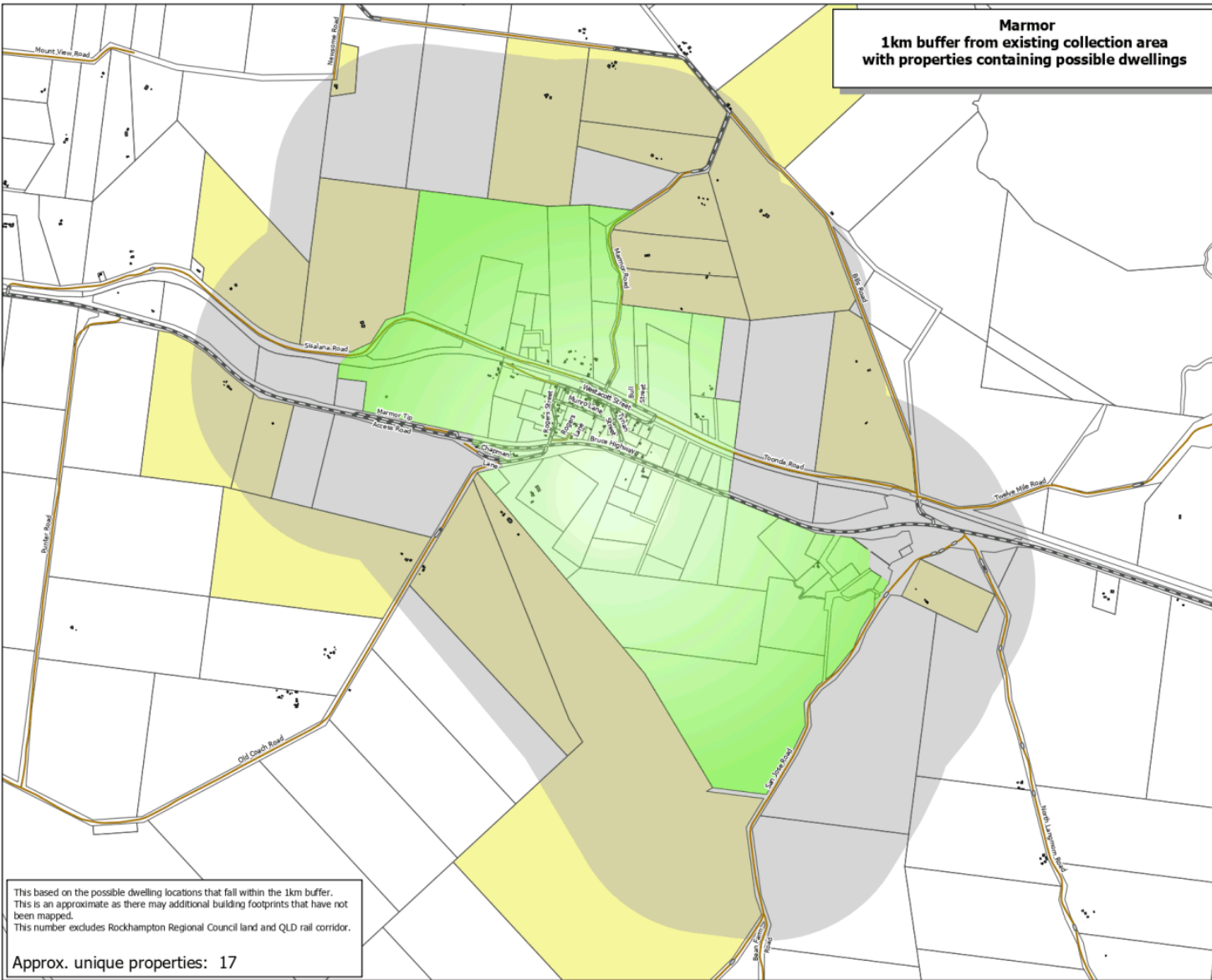
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The Digital Cadastral Database is current as at September 2019. © The State Government of Queensland (Dept. of Natural Resources, Mines & Energy 2019). Railway network data provided by Department of Natural Resources, Mines & Energy. All other data © Rockhampton Regional Council 2019.

Scale: 1:12,000 at A3.







**Marmor  
1km buffer from existing collection area  
with properties containing possible dwellings**

- Rural Waste Expansion Areas
- Legend**
- 1km Buffer from existing collection area
  - Parcels
  - Road Segments**
    - Unsealed
    - Sealed
  - Building Footprints
  - Properties (Dwelling based) within the 1km buffer
  - Existing Recycling Areas

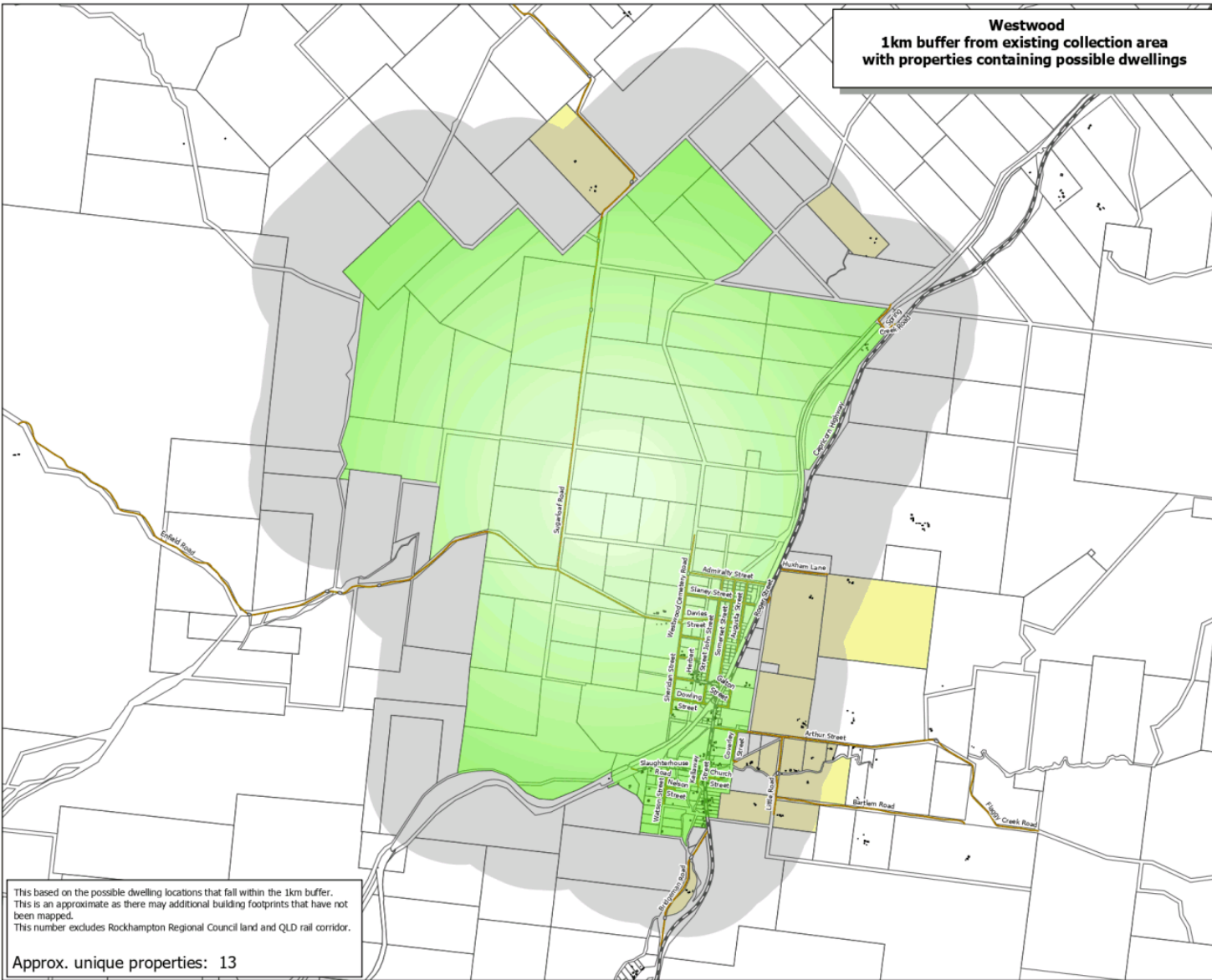
This based on the possible dwelling locations that fall within the 1km buffer.  
This is an approximate as there may additional building footprints that have not been mapped.  
This number excludes Rockhampton Regional Council land and QLD rail corridor.

Approx. unique properties: 17

N

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Scale: 1:23,000 at A3.



This based on the possible dwelling locations that fall within the 1km buffer.  
 This is an approximate as there may additional building footprints that have not been mapped.  
 This number excludes Rockhampton Regional Council land and QLD rail corridor.

Approx. unique properties: 13

**Westwood  
 1km buffer from existing collection area  
 with properties containing possible dwellings**

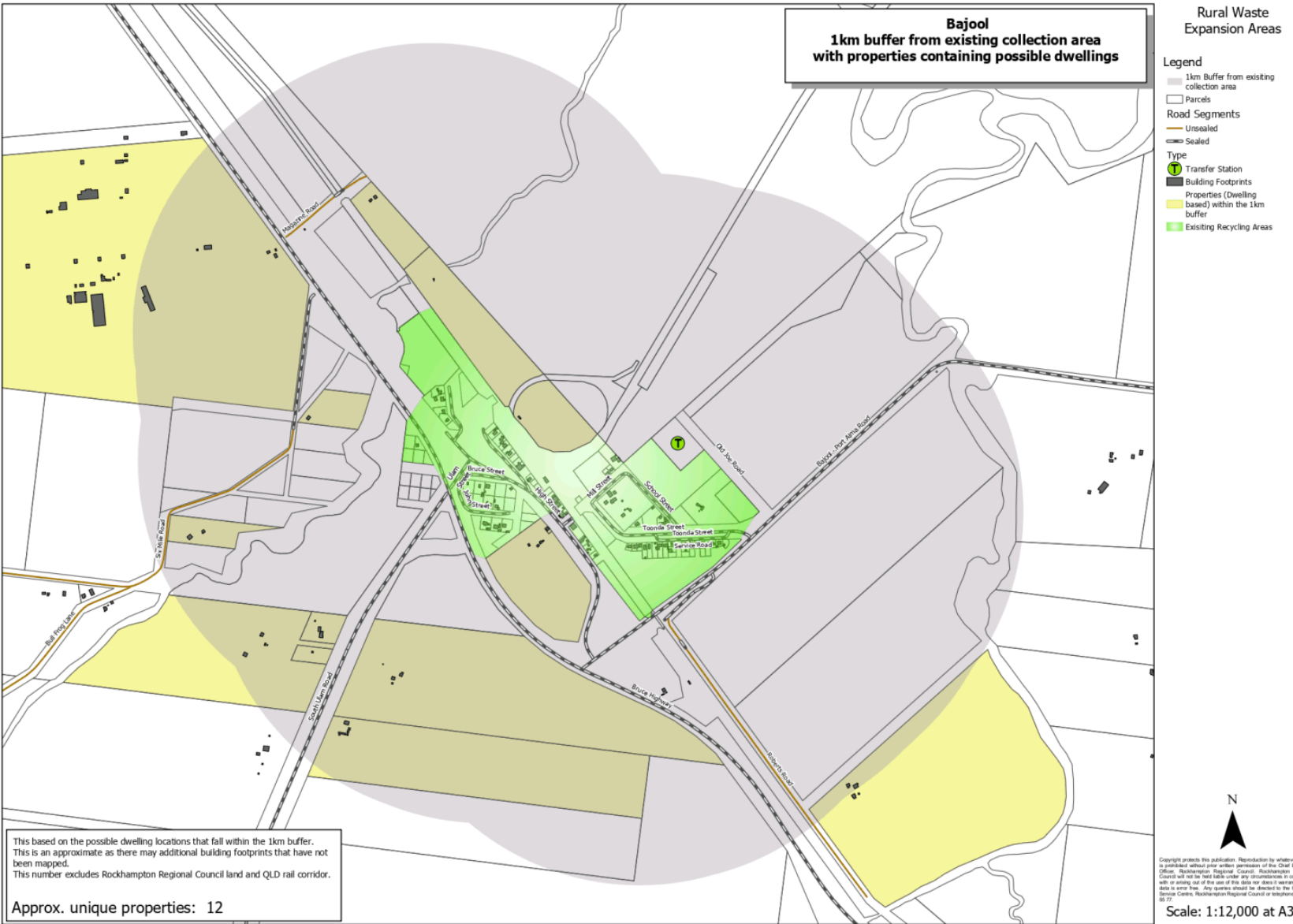
- Rural Waste Expansion Areas
- Legend**
- 1km Buffer from existing collection area
  - Parcels
  - Road Segments**
    - Unsealed
    - Sealed
  - Building Footprints
  - Properties (Dwelling based) within the 1km buffer
  - Existing Recycling Areas

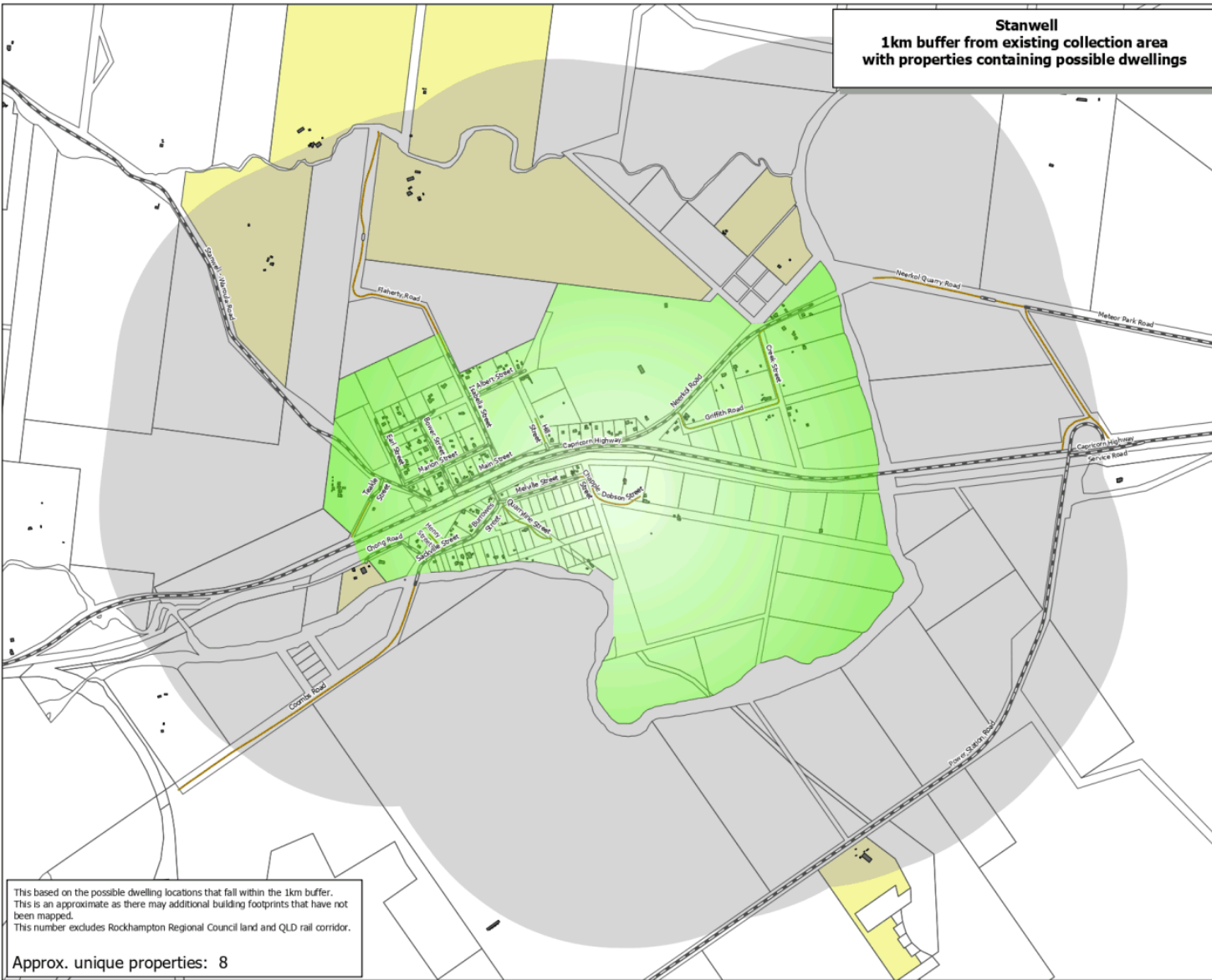


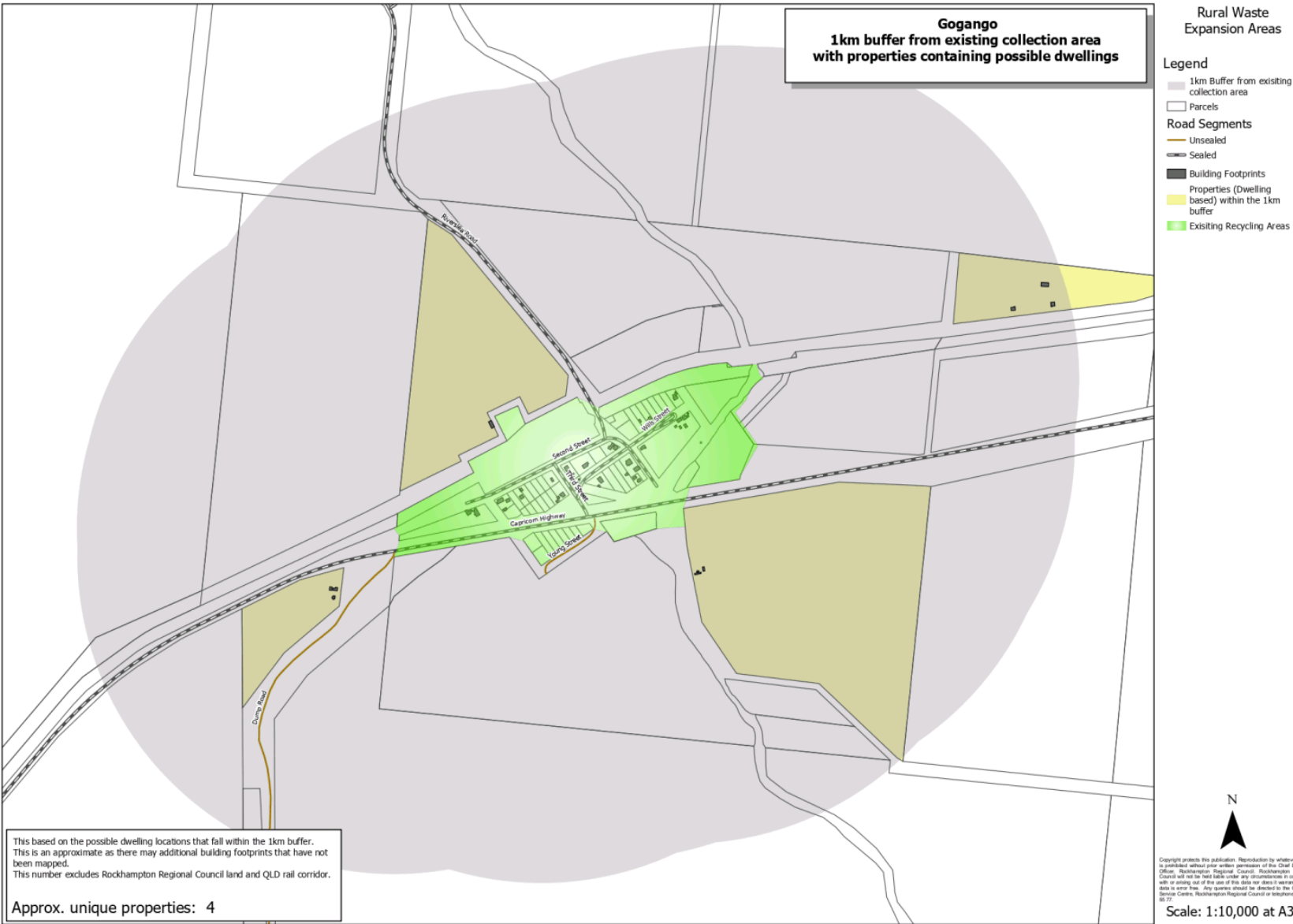
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Scale: 1:37,000 at A3.









# **KERBSIDE WASTE AND RECYCLING EXPANSION OF SERVICES**

## **RRWR Community Engagement Kerbside Waste Collection expansion**

**Meeting Date: 24 September 2019**

**Attachment No: 2**



## Kerbside Waste and Recycling Collection Service

The following Community Engagement Plan has been drafted for the systematic investigation of the viability of rolling out domestic waste collection services to non-serviced rural areas of the Rockhampton Region. Please note that this plan will be dependent on Council approval and is subject to change depending on the community and targeted engagement methods for each.

### Method

- A radial one to five kilometre search undertaken via GIS around each of the rural towns.
- A RRWR Officer to drive each area to check for road suitability / access.
- Letter being sent to residents informing them of the possibility of having a domestic waste collection service (inclusive of a form to complete if the resident wishes to apply for the service) on XXX date.

### Design

The design of locating properties that are viable in receiving the service will consist of a radial one to five kilometre search via GIS around each of the following rural townships (Gogango, Westwood, Stanwell, Kabra, Bouldercombe, Moongan (off Razor Back Road), Marmor, Bajool and Limestone Creek.

Once the properties have been selected as viable to receive the waste service then a letter will be sent to each resident informing them of their ability to possibly receive a service and the cost associated with opting into the service. This letter will also include a form which the resident is to complete and submit back to Council advising of their decision to accept the service. This will then go back to Council.

Once a Council decision has been made the Waste Service will be rolled out. Residents will be made aware that once they opt into the service they are unable to opt out. Completing the survey that they are interested in the service, if the property is found suitable it will be used as the resident providing approval to opt into the service. This will occur approximately nine times as each township will be done one at a time.

At the end of each process media will be released on the new role out and a notice that if Council has missed a person within the area to please contact Council.

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



### Rational Aim

Rational aim is to assist in controlling waste dumping and provide a waste service to as many residents as possible.

### Experiential Aim

The aim of this engagement plan is to ensure that residents feel that they have been informed and have been provided a choice in accepting a waste service and that they feel inclusive of the Rockhampton Region.

### Roles and responsibilities

|                   |  |
|-------------------|--|
| Engagement Plan   | Samantha Jones and Camille Steinberger |
| Review of Letters | Camille Steinberger                    |
| Facilitation      | Waste Team                             |
| GIS               | GIS Team                               |
| Media             | Kate Talbot                            |

### Stakeholders

|                 |   |
|-----------------|---|
| <b>Internal</b> | <b>External</b>   |
|                 | Residents (Gogango, Westwood, Stanwell, Kabra, Bouldercombe, Moongan (Razorback Road), Marmor, Bajool, Limestone Creek) |

### Costs

| Item       | Cost | Job Number |
|------------|------|------------|
| <u>Nil</u> |      |            |

### Staff required

| Staff               | Role                                  |
|---------------------|---------------------------------------|
| Michael O'Keeffe    | Manager RRC Waste and Recycling       |
| GIS Team            |                                       |
| Matthew Mansfield   | Coordinator, Media and Communications |
| Camille Steinberger | Community Engagement Officer          |
| Kate Talbot         | Senior Media Officer                  |



Rockhampton Office  
232 Bolsover St, Rockhampton  
Gracemere Office  
1 Ranger St, Gracemere  
Mount Morgan Office  
32 Hall St, Mount Morgan

00 Month 2019

Our Ref: 169  
Enquiries: Waste & Recycling  
Telephone: 07 4932 9000  
Email: [enquiries@rrc.qld.gov.au](mailto:enquiries@rrc.qld.gov.au)

Title First Last  
123 Address  
SUBURB QLD 9999

Dear Resident

### **KERBSIDE WASTE AND RECYCLING COLLECTION SERVICE**

I am writing to you on behalf of Rockhampton Regional Waste and Recycling regarding kerbside collection services.

Council has received interest for kerbside collection from residents in your community and we are now determining the viability of expanding our collection services to your area.

We understand that at present your waste disposal includes either a pay-for-use transfer station or payment for a commercial bin, which has recently increased in cost as a result of the Queensland Waste Levy.

The service we are investigating bringing to your property is:

- A weekly 240L waste wheelie bin collection service; and
- A fortnightly 240L recycle wheelie bin collection service.

Should this service commence in your area, the fee for kerbside collection services for 2019-20 is \$430 per annum. Please note however, this charge would be calculated on a pro-rata basis from when the service starts, and therefore would be cheaper for this year.

Both wheelie bins will be provided and maintained by Council at no additional cost to you.

The introduction of kerbside collection services to your area could provide a more convenient option, removing the need to load your household waste into a private vehicle to transport it elsewhere.

At this point in time, RRWR is gauging interest only from residents for this service. If there is enough interest and it is economically viable, then we may be able to bring kerbside waste and recycling collection services to your area.

If you would like this service brought to your property, we ask that you please complete the application form included with this letter. Application forms can be returned to Council via email or by using the provided reply paid envelope up until xxx, 2019.

Rockhampton Regional Council PO Box 1860, Rockhampton Q 4700  
P: 07 4932 9000 or 1300 22 55 77 | E: [enquiries@rrc.qld.gov.au](mailto:enquiries@rrc.qld.gov.au) | W: [www.rrc.qld.gov.au](http://www.rrc.qld.gov.au)





Residents are advised that where there is significant uptake of the service, all residential properties in that area may be required to accept the waste service. We will of course update you throughout the process should this occur.

If you have questions in the meantime, please don't hesitate to contact Rockhampton Regional Waste and Recycling on 4932 9000.

Yours faithfully,

Charlie Sotiris  
Coordinator Waste Collections



## Waste and Recycling Wheelie Bin Collection Services Form



Privacy Notice: Council deals with your personal information in accordance with law including the *Information Privacy Act 2009*.

This form is to be completed by the property owner for new, amended or cancelled wheelie bin collection services. All changes will be applied to the next rates notice and must be requested by the property owner. Refer to the Waste and Recycling Collection Services Policy and Procedure for further information.

P: 07 4932 9000 | E: [enquiries@rrc.qld.gov.au](mailto:enquiries@rrc.qld.gov.au) | W: [www.rrc.qld.gov.au](http://www.rrc.qld.gov.au) | PO Box 1860 Rockhampton QLD 4700 | ABN: 59 923 523 766

| Customer Details   |   |                     |
|--|---|---------------------|
| Contact name/s:  |   |                     |
| First  | Middle  | Last                |
| Property address:  |   |                     |
| Street number and name   | City  | State      Postcode |
| Postal address <i>(if different)</i> :   |   |                     |
| Preferred contact number:  | Email:  |                     |
| Wheelie Bin Collection Details   |   |                     |
| Please select the applicable property type:  |   |                     |
| <input type="checkbox"/> Domestic property<br><small><i>Note: Pursuant to Local Law No. 8 (Waste Management) 2018, Council provides waste management services to protect public health, safety and amenity. Services cannot be cancelled once levied.</i></small>    | <input type="checkbox"/> Commercial property<br><small><i>Note: Pursuant to Local Law No. 8 (Waste Management) 2018, Council provides waste management services to protect public health, safety and amenity. Services can be added, amended or cancelled to suit requirements.</i></small> |                     |
| Start date:  |   |                     |
| Please indicate the type of application: <input type="checkbox"/> New application <input type="checkbox"/> Cancel service <input type="checkbox"/> Change bin/s or service/s   |   |                     |
| Required Services  | Waste   | Recycle             |
| Required number of bins  |   |                     |
| Required number of weekly collections <i>(commercial only)</i>   |   |                     |
| Fees and Charges   |   |                     |
| New, amended or cancelled wheelie bin collection services must be requested by the property owner and will be applied to the next rates notice. For a full list of rate charges please refer to the <a href="#">Revenue Statement included in Council's Budget</a> . |   |                     |
| Declaration  |   |                     |
| I submit this form declaring that I am the property owner and the details provided are correct to the best of my ability.  |   |                     |
| Name:  | Signature:  | Date:               |

**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**