



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

## **AGENDA**

**29 OCTOBER 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 29 October 2019 commencing at 11.30am for transaction of the enclosed business.*

A handwritten signature in black ink, appearing to be "C. P.", is written over a faint, light-colored signature line.

**CHIEF EXECUTIVE OFFICER**  
22 October 2019

Next Meeting Date: 26.11.19

**Please note:**

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

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**1 OPENING**

**2 PRESENT**

Members Present:

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

In Attendance:

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

**3 APOLOGIES AND LEAVE OF ABSENCE**

**4 CONFIRMATION OF MINUTES**

Minutes of the Airport, Water and Waste Committee held 24 September 2019

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

**6 BUSINESS OUTSTANDING**

Nil

**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## 8 OFFICERS' REPORTS

### 8.1 PROJECT DELIVERY MONTHLY REPORT - SEPTEMBER 2019

**File No:** 7028  
**Attachments:** 1. **Project Delivery Monthly Report - September 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 September 2019 be received.

#### **COMMENTARY**

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

- A. Airport Screening – Security Requirements



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

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

**Meeting Date: 29 October 2019**

**Attachment No: 1**

**PROJECT DELIVERY – MONTHLY REPORT**

|                          |  |
|--------------------------|--|
| <b>Reporting Month</b>   | September 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                 | November 19            | Development of 3 airport terminal building design options underway.  |
| Procurement        | June 18                  | October 19             | Funding in connection with procurement of security screening equipment not released by Federal Government. Tenders have been received for works packages for Electrical, mechanical, screening equipment and redevelopment works (inc Detail Design) |
| Construction       | October 19               | June 2020              | Waiting on Home Affairs notification and release of funding. Completion date currently projected to be June 2020 due to delivery of screening equipment subject to placing of order.   |

**FINANCIAL PROFILE**

|                         | 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 | \$ 64,030      | \$ 2,986,673 | \$ 1,699,297     | \$ 4,734,721 | \$ 48,751      | \$ 2,986,673 | \$ 1,699,297     |
| <b>External Funding</b> | \$0          |                |              |                  |              |                |              |                  |

**PROJECT STATUS**

Project progressing in accordance with program.

- Letter submitted to Home Affairs requesting extension for date to complete project due to delays relating to release of funding.
- Electrical upgrade works to commence on site October 2019.
- Mechanical works to commence on site October 2019.

**8.2 ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - SEPTEMBER 2019****File No:** 7927**Attachments:** 1. Rockhampton Airport Monthly Operational Report - September 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 September 2019 is presented for Councillors' information.*

**OFFICER'S RECOMMENDATION**

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

**ROCKHAMPTON AIRPORT MONTHLY  
OPERATIONS REPORT –  
SEPTEMBER 2019**

**Rockhampton Airport Monthly  
Operational Report  
September 2019**

**Meeting Date: 29 October 2019**

**Attachment No: 1**

# MONTHLY OPERATIONS REPORT

## AIRPORT

PERIOD ENDED 30 September 2019



### 1. Operational Summary

#### Running of the Bulls

The Airport assisted with the annual Running of the Bulls event by working with organisers to gain access to the Airport bull statue located at the entry to the Short Term Carpark.



## 2. Customer Service Requests




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


|                                    | Balance B/F | Completed in Current Mth | Current Month NEW Requests |           | TOTAL INCOMPLETE REQUESTS BALANCE | On Hold | Completion Standard (days) | Avg Completion Time (days) |          | Avg Completion Time (days) |      | Avg Duration (days) 12 Months (complete and incomplete) | Avg Completion Time (days) Q1 |
|------------------------------------|-------------|--------------------------|----------------------------|-----------|-----------------------------------|---------|----------------------------|----------------------------|----------|----------------------------|------|---|-------------------------------|
|                                    |             |                          | Received                   | Completed |                                   |         |                            | Current Mth                | 6 Months | 12 Months                  |      |   |                               |
| Airport General Enquiries          | 1           | 1                        | 0                          | 0         | 0                                 | 0       | 10                         | ● 0.00                     | ● 4.25   | ● 5.76                     | 5.88 | ● 5.40  |                               |
| Airport Services General Enquiries | 0           | 0                        | 0                          | 0         | 0                                 | 0       | 10                         | ● 0.00                     | ● 0.00   | ● 0.00                     | 0.00 | ● 0.00  |                               |



### 3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended September – 25% of year elapsed.




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




|   |   |   |
|---|---|---|
|  |  |  |
| on track  | generally on track,<br>with minor issues  | off track   |




| Project                    | Planned Start Date   | Planned End Date | On Track  | Budget Estimate (incl carry overs) | YTD actual (incl committals) |
|----------------------------|--|------------------|---|------------------------------------|------------------------------|
| 959135 – GA Apron Lighting | 30/09/2019   | April 2020       |  | \$340,000                          | \$0                          |
| <b>Comments</b>            | <p><u>Commentary</u></p> <p>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></p> <p>Project is able to recommence now that the reconfiguration of cross runway 04/22 has been completed. Operations team to review 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 | \$0 |
| <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 |    | \$197,512   | \$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 systems. Inspection of storm water inlets and adjoining pipe work is currently being carried out.</p> <p><u>Status</u></p> <p>Initial investigations of known airside drains by a consultant commenced in September. A new Consultant is required as this consultant is no longer available.</p>   |                |   |             |             |
| 987723 – Replace Air Conditioning Chilled Water Unit              | November 2019   | July 2020      |    | \$1,346,500 | \$1,499,900 |
| <b>Comments</b>   | <p><u>Commentary</u></p> <p>The Chiller unit has reached the end of its expected life. This has been quantified by several component failures over recent years. With the current load on the chiller it is required to operate at 100% capacity to cool the Airport Terminal during the hottest portion of the year.</p> <p>The project will consist of a concept (scope of works), design, construction and commissioning stages. While this project continues over several years the initial concept and design will be for the entire project.</p> <p><u>Status</u></p> <p>Engineering consultancy services have been engaged to assist in developing a project concept plan and scope of works for the complete terminal air conditioning system.</p> <p>Successful tender has been appointed. Major components have been placed on order as there is long lead timeframes. The tender price is higher than the estimated cost by the Quantity surveyor.</p> |                |   |             |             |
| 0959150 – Runway Lighting Power Distribution and Switching System | October 2019  | June 2020      |  | \$97,988    | \$0         |
| <b>Comments</b>   | <p><u>Commentary</u></p> <p>The runway lighting project is complete however legal expenditure is expected to be incurred re project defects.</p> <p><u>Status</u></p> <p>Discussions have commenced with ABD Safegate regarding final Defects and Liability.</p>  |                |   |             |             |

|   |  |           |   |           |          |
|---|--|-----------|---|-----------|----------|
| 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.<br/>FRW to develop scope of works in conjunction with Airport Representative.</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>  |           |   |           |          |
| 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>. Trenching works commenced for the new cable through the rental car area. This area should be operational again by the end of October and the total project works will be completed early December.</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>  |               |   |           |     |
| 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.<br/>Installation of the proximity card access system is yet to be booked to this job.</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 have been requested from an architect.</p> <p><u>Status</u><br/>Architect has been requested to provide three concept options for consideration by Council. The designs will be presented in November.</p>                         |               |   |           |          |
| 0983763 – Airport Pavement Renewal Project            | September 2019   | June 2020     |    | \$254,300 | \$29,835 |
| <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/>Final Practical Completion inspection Separable Portion 2 was completed mid-September and we are awaiting the report.</p> |               |   |           |          |
| 0959145 – Repairs to Defence Deployment Areas         | November 2019  | July 2020     |  | \$52,300  | \$0      |

|  |  |           |   |             |             |
|--|--|-----------|---|-------------|-------------|
| <b>Comments</b>  | <u>Commentary</u><br>Defence deployment pavement surfaces are regularly damaged during major military exercises. Repairs and patching to damaged surface areas are required.<br><br><u>Status</u><br>Not yet commenced.  |           |   |             |             |
| 0989191 – Terminal Refurbishment – Fire indication panel | April 2020   | July 2021 |    | \$107,600   | \$0         |
| <b>Comments</b>  | <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.<br><br><u>Status</u><br>Not yet commenced. |           |   |             |             |
| 0989194 – Terminal Refurbishment – PA System             | April 2020   | July 2020 |    | \$50,000    | \$0         |
| <b>Comments</b>  | <u>Commentary</u><br>Replacement of the PA system as a result of end of useful life asset replacement.<br><br><u>Status</u><br>Not yet commenced.  |           |   |             |             |
| 1148824 – Terminal Refurbishment                         | October 2019   | July 2021 |  | \$3,044,361 | \$2,839,424 |
| <b>Comments</b>  | <u>Commentary</u><br>Reconfiguration of the terminal to facilitate the new passenger screening requirements. The design is still in the draft stage and we will have 3 designs to present to council in November.<br><br><u>Status</u><br>In design phase.                                 |           |   |             |             |

## 4. Budget

### AIRPORT FINANCIAL

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

Percentage of year elapsed is 25%.

#### Operational Summary

YTD revenue is at 26.57% compared to 25% of the year elapsed. This is due to slightly higher than anticipated revenue for airport car concession 44.76%, security screening 26.69% and paid parking 30.56% YTD. Expenditure is at 23.17% compared to 25% of the year elapsed as a result of lower than anticipated contractors building / construction maintenance expenditure 15.4% and security expenditure 24.2%. Expenditure for electricity 14.4% and cleaning 2.5% 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 1.7% compared to 25% of the year elapsed. It's anticipated that expenditure will be brought closer to budget as the year progresses.



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

As At End Of September 2019

Report Run: 04-Oct-2019 13:08:32 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>% |
|---|-------------------------|-------------------------|--------------------------|--------------------|--------------------------|---------------|
| <b>ADVANCE ROCKHAMPTON</b>                |                         |                         |                          |                    |                          |               |
| <b>AIRPORT</b>                            |                         |                         |                          |                    |                          |               |
| <u>Airport Operations</u>                 |                         |                         |                          |                    |                          |               |
| Revenues                                  | (10,541)                | 0                       | 0                        | (235)              | (235)                    | 2%            |
| Expenses                                  | 2,041,755               | 0                       | 162,559                  | 573,149            | 735,708                  | 28%           |
| Transfer / Overhead Allocation            | 161,755                 | 0                       | 9,449                    | 29,875             | 39,324                   | 18%           |
| <b>Total Unit: Airport Operations</b>     | <b>2,192,969</b>        | <b>0</b>                | <b>172,008</b>           | <b>602,789</b>     | <b>774,797</b>           | <b>27%</b>    |
| <u>Airport Facilities</u>                 |                         |                         |                          |                    |                          |               |
| Revenues                                  | (588,193)               | 0                       | (43,230)                 | (117,447)          | (160,677)                | 20%           |
| Expenses                                  | 4,220,566               | 0                       | 340,911                  | 795,802            | 1,136,713                | 19%           |
| Transfer / Overhead Allocation            | 89,816                  | 0                       | 148                      | 651                | 800                      | 1%            |
| <b>Total Unit: Airport Facilities</b>     | <b>3,722,189</b>        | <b>0</b>                | <b>297,830</b>           | <b>679,006</b>     | <b>976,836</b>           | <b>18%</b>    |
| <u>Airport Administration</u>             |                         |                         |                          |                    |                          |               |
| Revenues                                  | (40,000)                | 0                       | (6,102)                  | (17,555)           | (23,656)                 | 44%           |
| Expenses                                  | 4,835,113               | 0                       | 378,536                  | 1,169,040          | 1,547,576                | 24%           |
| Transfer / Overhead Allocation            | 4,373,660               | 0                       | 368,360                  | 1,095,743          | 1,464,103                | 25%           |
| <b>Total Unit: Airport Administration</b> | <b>9,168,773</b>        | <b>0</b>                | <b>740,794</b>           | <b>2,247,228</b>   | <b>2,988,023</b>         | <b>25%</b>    |
| <u>Airport Commercial</u>                 |                         |                         |                          |                    |                          |               |
| Revenues                                  | (15,485,631)            | 0                       | (1,513,940)              | (4,149,028)        | (5,662,968)              | 27%           |
| Expenses                                  | 425,784                 | 0                       | 20,474                   | 77,356             | 97,830                   | 18%           |
| 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>(1,493,466)</b>       | <b>(4,071,671)</b> | <b>(5,565,138)</b>       | <b>27%</b>    |
| <b>Total Section: AIRPORT</b>             | <b>26,207</b>           | <b>0</b>                | <b>(282,834)</b>         | <b>(542,648)</b>   | <b>(825,482)</b>         | <b>-2071%</b> |



## 5. Section Statistics

### AIRPORT FACILITIES

#### Airside Crossing Removal

Works were completed on the removal of the airside crossing on the Southwestern end of Runway 15/33. The crossing had deteriorated and it was determined to be removed. The ground was reinstated as per the surrounding area.



## AIRPORT OPERATIONS

### Military Exercises

Exercise Wallaby commenced on the 15th September, with the Antonov 124-100 heavy lift aircraft arriving on 17 September and again on 19th September, carrying RSAF helicopters and cargo.



A Pre-Charter Meeting for Exercise Wallaby 2019 was held on the 18 of September in preparation for the first three Airline charters, utilising Air New Zealand and Royal Brunei Airlines, operated on the 29 and 30 of September 2019, carrying over 800 inbound passengers for Exercise Wallaby.



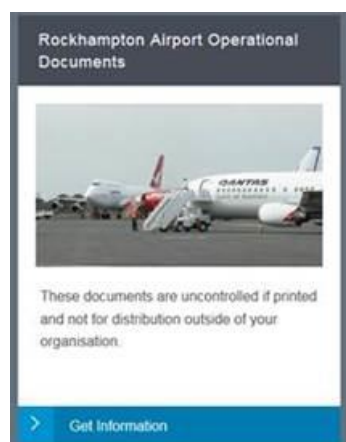
### Audit and Compliance

There are no outstanding audit or compliance matters to report.



### Rockhampton Aerodrome Emergency Plan (AEP)

In an effort to minimise hard copies of Rockhampton Aerodrome operational manuals, the Rockhampton Aerodrome Emergency Plan is now accessible by clicking on a link located on our website. This will assist in reducing paper, making the Airport more environmentally friendly and reducing printing costs.



### Airport Emergency Plan (AEP)

This manual is current as at June 2019 and is amendment no. 11, version no. 4.

The list of amendments have been provided below for your convenience.

[Airport Emergency Plan \(AEP\)](#) (PDF, 3MB)

[List of Amendments June 2019](#) (PDF, 76KB)

### RAMP Safety meeting

A RAMP Safety meeting was held on the 5 of September, with stakeholders from the airport attending to discuss safety issues and any concerns.

### Practical Completion of Separable Portion 2

A practical completion inspection of the runway overlay was completed mid-September.

### Rockhampton Airport Security Committee (ASC) Meeting

An ASC meeting was held on the 10 September with airport stakeholders attending to discuss security issues and any concerns.

## **AIRPORT COMMERCIAL**

### Passenger Numbers

Domestic passenger numbers for September 2019 were 50,059 compared to 46,659 in September 2018. This is the third month that we have had growth in the passenger numbers.

### Customer Survey Results

Customer Survey results are now completed allowing potential new routes to be identified with airlines.

### Aeronautical Agreements

We have now agreed to terms with airlines on new aeronautical agreements for the next five years. These agreements will provide a clear direction for both parties over a five year period. The final documentation will be finalised and signed off over the next month.

### New Lease

The lease is now finalised for an Airline to base their engineering staff at the airport.

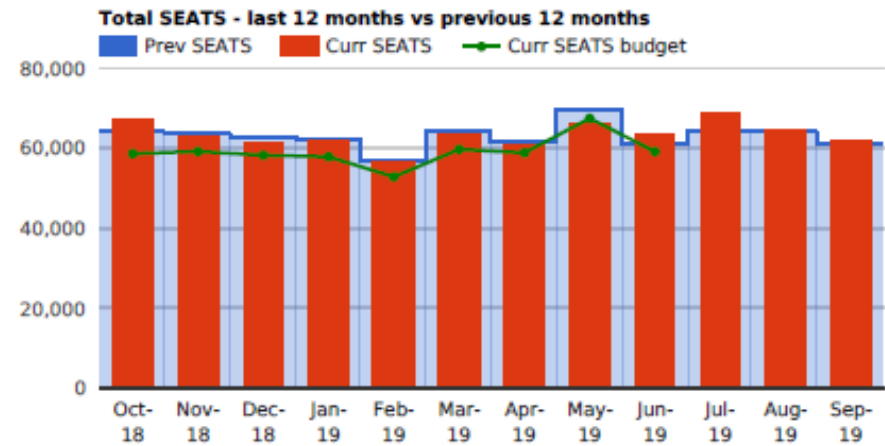
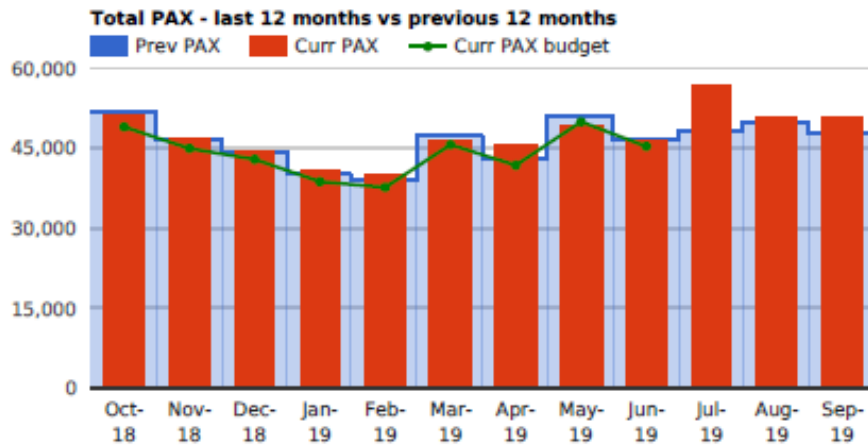
### Patient Travel Subsidy Scheme Car Park Waiver

During September 2019, 194 vehicles had \$8,923.50 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 1.93 days per passenger.

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

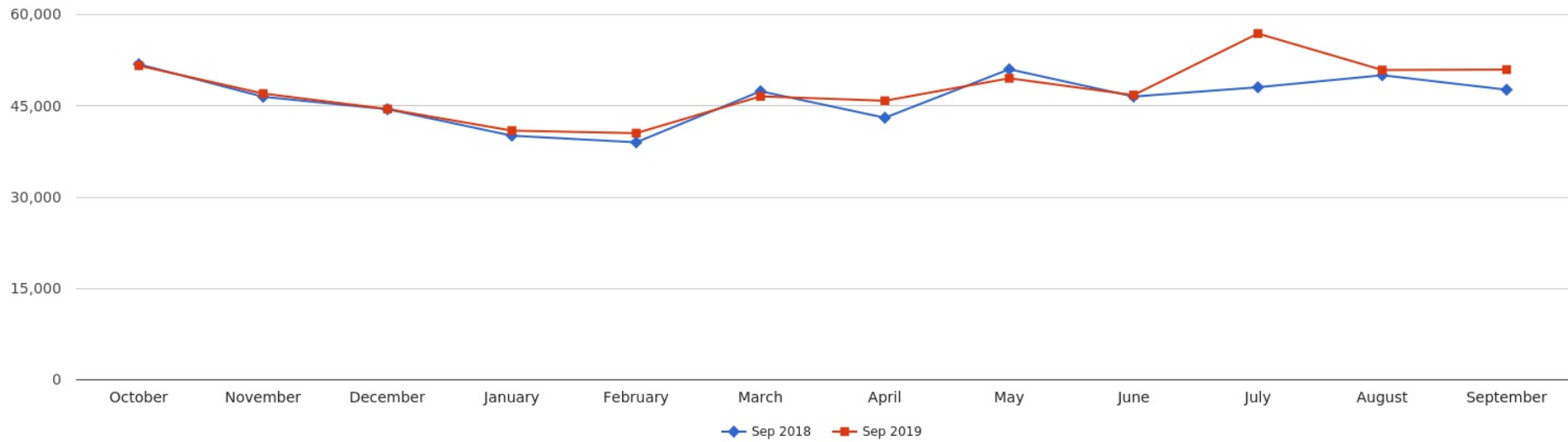
**Passengers** ↑ 6.9%  
**50,957**

**Seats** ↑ 2.0%  
**62,332**



Historical Airport Performance Summary: By Month and Year

Airport IATA Code: [ROK], Measure: [passengers], Period End: [30th Sep 2019], Period Months: [24], Flight Int/Dom: [ALL], Airline: [ALL], Route: [ALL]



**8.3 ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONS REPORT FOR PERIOD ENDED 30 SEPTEMBER 2019****File No:** 7927**Attachments:** 1. Monthly Operations Report RRWR - September 2019 [u](#)**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 (RRWR) for the month of September 2019.*

**OFFICER'S RECOMMENDATION**

THAT the Monthly Operations Report for Rockhampton Regional Waste and Recycling for period ended 30 September 2019 be received.

**ROCKHAMPTON REGIONAL WASTE  
AND RECYCLING MONTHLY  
OPERATIONS REPORT FOR PERIOD  
ENDED 30 SEPTEMBER 2019**

**Monthly Operations Report RRWR -  
September 2019**

**Meeting Date: 29 October 2019**

**Attachment No: 1**

# MONTHLY OPERATIONS REPORT

## ROCKHAMPTON REGIONAL WASTE & RECYCLING

### PERIOD ENDED 30 SEPTEMBER 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 873 days without a lost time injury, as of 30 September 2019. Our next milestone is set for 900 days on 27 October 2019.

### Waste & Recycling Facilities

The Facilities Team have continued to bed in operations with the introduction of the Queensland State Government Waste Levy from 1 July. Council has now submitted its monthly data for the second reporting period. Waste Levy payments to the Department of Environment and Science are as follows:

| Month (2019/2020 FY)             | MSW Levy     | Total Levy   |
|----------------------------------|--------------|--------------|
| July                             | \$150,222.00 | \$319,164.00 |
| August                           | \$140,047.50 | \$261,581.25 |
| September                        |              |              |
| October                          |              |              |
| November                         |              |              |
| December                         |              |              |
| January                          |              |              |
| February                         |              |              |
| March                            |              |              |
| April                            |              |              |
| May                              |              |              |
| June                             |              |              |
| YTD Total                        | \$290,269.50 | \$580,745.25 |
| Total Advance Payment – MSW only | \$2,037,300  | -            |

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

### Waste & Recycling Collections

#### Cul-de-Sacs and Courts

The Collections Team are continually focussing on improving efficiency and safety in the way that bins are collected. In this instance, servicing bins in cul-de-sacs and courts has been raised as an issue due to restricted turn around areas and obstructions with the potential for property and truck damage. In conjunction with drivers a bin placement program will be rolled out. This means that bins will be moved by drivers to an area in proximity to houses for grouping and servicing.

A copy of the letter to householders is provided for the information of Councillors and shown in *Attachment 1* to this report. It is also noted that there may be circumstances where residents may not be able to comply with this requirements, for example, elderly, and these will be assessed on their merits.

### General Update

A general update is provided on operational issues below;

- The filling of waste in Cell A is continuing as planned.
- Works have commenced to undertake stormwater master-planning for the Lakes Creek Road landfill to ensure the appropriate management of stormwater long-term. This includes sedimentation pond capacity assessments.
- Investigations are about to commence on 3 old landfill sites to try and determine extent of waste and depth of cover to waste. This investigation will determine if additional works are required to best manage these sites. The RRWR Team continue to work through a long-term plan around old landfill sites.
- Weekend waste and recycle services are provided to events as required. The most recent being the Food and Wine Festival.
- Services at Alton Downs are steadily growing with approximately 100 services being performed.
- Review of Kabra / Gracemere areas has commenced for the purpose of investigating the viability of rolling out domestic waste collection services to non-serviced waste collection areas within the Rockhampton Region.

### Capital

#### Landfill Cell C Preloading Commenced

Delivery of the 22,000 tonnes of material to preload the area for the future Cell C construction has commenced. This material will load the area beneath the landfill cell, “squeezing” the water out of the underlying clay material, consolidating the clay and increasing the strength of the material in preparation for Cell C to be constructed in approximately 4 - 5 years’ time.





### Flying Debris Litter Screen

With the filling of Cell A underway, RRWR has designed and constructed a 4m high litter screen to catch any light litter caught by the wind, reducing clean up of the LCRL by containing the light items to one area. The system is completely re-locatable and the initial use shows the waste that gets caught, slides to the bottom of the net once the wind reduces in velocity, allowing easier clean up.



### Bushley Waste Transfer Station Takes Shape

Construction of the Bushley WTS is well underway, with the earthworks 40% complete and the retaining wall for the bin areas being progressed to plan. Over the next 5 weeks, the access road will be complete, along with the bin shelters, litter screen and other infrastructure.



## 2. CUSTOMER SERVICE REQUESTS

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



|  | Balance B/F | Completed in Current Mth | Current Month NEW Requests |           | TOTAL INCOMPLETE REQUESTS BALANCE | On Hold | Completion Standard (days) | Avg Completion Time (days) Current Mth | Avg Completion Time (days) 6 Months | Avg Completion Time (days) 12 Months | Avg Duration (days) 12 Months (complete and incomplete) | Avg Completion Time (days) Q1 |
|--|-------------|--------------------------|----------------------------|-----------|-----------------------------------|---------|----------------------------|--|-------------------------------------|--------------------------------------|---|-------------------------------|
|  |             |                          | Received                   | Completed |                                   |         |                            |  |                                     |                                      |   |                               |
| Waste/Recycling - RATES NOTICE QUERY               | 0           | 0                        | 0                          | 0         | 0                                 | 0       | 10                         | ● 0.00                                 | ● 0.00                              | ● 4.00                               | 4.00  | ● 0.00                        |
| Additional Recycling Service (Fee applies) JJ RICH | 0           | 0                        | 3                          | 2         | 1                                 | 0       | 4                          | ● 1.50                                 | ● 1.30                              | ● 1.47                               | 1.39  | ● 1.17                        |
| Additional Waste Service (Fee applies) RRC         | 0           | 0                        | 11                         | 11        | 0                                 | 0       | 4                          | ● 0.18                                 | ● 0.49                              | ● 0.48                               | 0.42  | ● 0.55                        |
| Park Bins (RRC Park/Reserve areas)                 | 2           | 0                        | 1                          | 1         | 2                                 | 0       | 23                         | ● 0.00                                 | ● 0.80                              | ● 0.76                               | 6.48  | ● 0.60                        |
| Change to Existing Bins (JJ RICHARDS)              | 1           | 1                        | 5                          | 5         | 0                                 | 0       | 5                          | ● 2.00                                 | ● 2.14                              | ● 2.12                               | 1.38  | ● 2.25                        |
| Change to Existing Bins (RRC)                      | 5           | 5                        | 18                         | 18        | 0                                 | 0       | 4                          | ● 0.89                                 | ● 1.58                              | ● 1.53                               | 1.35  | ● 1.75                        |
| Missed Service Recycling - SAME DAY JJ RICHARDS    | 0           | 0                        | 0                          | 0         | 0                                 | 0       | 4                          | ● 0.00                                 | ● 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  | ● 0.00                        |
| Missed Recycling Bin Service JJR                   | 9           | 9                        | 44                         | 38        | 6                                 | 0       | 4                          | ● 1.18                                 | ● 1.37                              | ● 1.42                               | 1.06  | ● 1.44                        |
| Missed General Bin Service RRC                     | 2           | 2                        | 49                         | 45        | 3                                 | 0       | 4                          | ● 0.76                                 | ● 0.66                              | ● 0.63                               | 0.59  | ● 0.80                        |
| New ( First) Bin Set Up (Domestic/Recycle & Comm)  | 2           | 2                        | 15                         | 12        | 3                                 | 0       | 10                         | ● 2.33                                 | ● 1.90                              | ● 1.96                               | 1.83  | ● 2.18                        |
| Repair JJ Richards Recycle ( Bin To Be Empty )     | 0           | 0                        | 2                          | 1         | 1                                 | 0       | 10                         | ● 8.00                                 | ● 4.13                              | ● 3.67                               | 3.06  | ● 7.00                        |
| Repair RRC General Waste Bin ( Bin To Be Empty )   | 1           | 1                        | 16                         | 13        | 3                                 | 0       | 5                          | ● 1.62                                 | ● 1.57                              | ● 1.76                               | 1.61  | ● 1.54                        |
| Replacement Bin JJ ( Damaged/Lost/Stolen)          | 3           | 3                        | 18                         | 16        | 2                                 | 0       | 10                         | ● 2.69                                 | ● 2.40                              | ● 2.22                               | 2.09  | ● 2.78                        |
| Replacement Bin RRC ( Damaged/Lost/Stolen)         | 11          | 10                       | 66                         | 57        | 4                                 | 0       | 5                          | ● 1.42                                 | ● 1.38                              | ● 1.64                               | 1.48  | ● 1.43                        |
| Special Event Bins (Parks/Halls/One off Events)    | 1           | 1                        | 1                          | 1         | 0                                 | 0       | 10                         | ● 0.00                                 | ● 0.75                              | ● 1.28                               | 1.24  | ● 1.20                        |
| Landfills & Transfer Station - Waste Facilities    | 1           | 0                        | 6                          | 5         | 2                                 | 0       | 3                          | ● 1.00                                 | ● 0.83                              | ● 1.96                               | 2.49  | ● 0.71                        |
| Waste and Recycling General Query                  | 2           | 2                        | 24                         | 22        | 2                                 | 0       | 5                          | ● 1.09                                 | ● 1.38                              | ● 1.40                               | 1.10  | ● 1.40                        |
| Compliment or Complaint RRC or JJ Richards         | 1           | 1                        | 1                          | 0         | 1                                 | 0       | 2                          | ● 0.00                                 | ● 0.89                              | ● 1.20                               | 0.55  | ● 1.33                        |

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>   | September 2019                                  |
| <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   | 7,449,668      | 209,459    | 18,763,450       | 450,000      | 54,550         | 209,459    | 395,450          |
| <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. 22,000 tonnes of surcharge material to increase the strength of the underlying soft clay. These works are underway.



## CAPITAL PROJECT REPORT

|                          |  |
|--------------------------|--|
| <b>Reporting Month</b>   | September 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>      | 808,271      | 303,011        | 585,562    | 508,696          | 673,776      | 41,304         | 585,562    | 632,461          |
| <b>External Funding</b> |              |                |            |                  |              |                |            |                  |

### PROJECT STATUS

Land procurement complete. Design of WTS based off the Bajool has been complete.

Tender process complete with contracts now signed.

On-site physical works in progress.



## CAPITAL PROJECT REPORT

|                          |                               |
|--------------------------|-------------------------------|
| <b>Reporting Month</b>   | September 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

### Waste Strategy

The Waste Team conducted a Council workshop on 10 September to illicit recommendations on key aspects of the current Waste Strategy review. This was followed by an informal summary briefing to Councillors on 26 September to confirm feedback and gather further input into the draft Waste Strategy prior to public consultation.

The Waste Team plans to seek Council endorsement at the full Council meeting on 15 October to proceed to formal public consultation of the draft Rockhampton Regional Council Waste Strategy 2020 – 2030. The aim is to then receive Council endorsement of the final Waste Strategy in December 2019.

### Waste Education

#### Summary of educational activities

| Date    | School                     | Participants   | Numbers      | Content link                        | Activity                                |
|---------|----------------------------|----------------|--------------|-------------------------------------|---|
| 6/09/19 | Mt Archer State School     | Year 4         | 104 students | Investigating sustainable practices | LCR WMF site tour                       |
| 19/9/19 | RRC Workforce & Governance | Internal staff | 35 adults    | Operation of LCR WMF and safety     | LCR WMF site tour & safety presentation |
| 20/9/19 | Warraburra SS              | Year 4 + 5     | 15 students  |                                     | LCR WMF site tour                       |

#### 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<br>daily       | <ul style="list-style-type: none"> <li>Trendy Trash Store at LCRWMF</li> <li>45 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>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                    |
|                                | 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               |
| <b>Bushley WTS Open Day</b>    | <b>November</b><br>TBC                       | 9am to 11am               | Sandy Creek Road 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                                    |

\*WTS – Waste Transfer Station

\*LCR WMF – Lakes Creek Road Waste Management Facility

\*MRF – Material Recycling Facility

## 5. BUDGET

Percentage of year elapsed 25% @ 30 September 2019

### **Operational Summary**

YTD revenue is currently at 39.83% of the adopted budget, the result of having booked the first half-yearly rates and utility charges. Expenditure is at 21.56% of the budget.

### **Capital Summary**

RRWR capital project expenditure is currently at 5.0% 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 is finalised. Additional work for Alton Downs WTS is complete.

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



As At End Of September 2019

Report Run: 04-Oct-2019 15:50:18 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)             | (579,852)                | (1,700,082)        | (2,279,934)           | 21%           |
| Expenses   | 8,718,748               | 624,929                  | 1,702,552          | 2,327,481             | 20%           |
| Transfer / Overhead Allocation                       | (2,328,858)             | (143,171)                | (414,027)          | (557,197)             | 18%           |
| <b>Total Unit: RRWR Waste Operations</b>             | <b>(1,622,223)</b>      | <b>(98,094)</b>          | <b>(411,556)</b>   | <b>(509,650)</b>      | <b>25%</b>    |
| <i>RRWR Collections</i>                              |                         |                          |                    |                       |               |
| Revenues   | (353,830)               | (245)                    | (5,090)            | (5,335)               | 1%            |
| Expenses   | 4,127,481               | 256,033                  | 860,449            | 1,116,482             | 21%           |
| Transfer / Overhead Allocation                       | 3,495,614               | 217,662                  | 631,521            | 849,183               | 18%           |
| <b>Total Unit: RRWR Collections</b>                  | <b>7,269,264</b>        | <b>473,450</b>           | <b>1,486,880</b>   | <b>1,960,330</b>      | <b>20%</b>    |
| <i>RRWR Management</i>                               |                         |                          |                    |                       |               |
| Revenues   | (14,855,673)            | 376,248                  | (7,543,293)        | (7,167,045)           | 51%           |
| Expenses   | 2,936,981               | 236,436                  | 727,488            | 963,924               | 25%           |
| Transfer / Overhead Allocation                       | 2,691,110               | 243,737                  | 726,842            | 970,579               | 27%           |
| <b>Total Unit: RRWR Management</b>                   | <b>(9,227,582)</b>      | <b>856,421</b>           | <b>(6,088,963)</b> | <b>(5,232,542)</b>    | <b>66%</b>    |
| <b>Total Section: WASTE &amp; RECYCLING SERVICES</b> | <b>(3,580,540)</b>      | <b>1,231,777</b>         | <b>(5,013,639)</b> | <b>(3,781,862)</b>    | <b>140%</b>   |

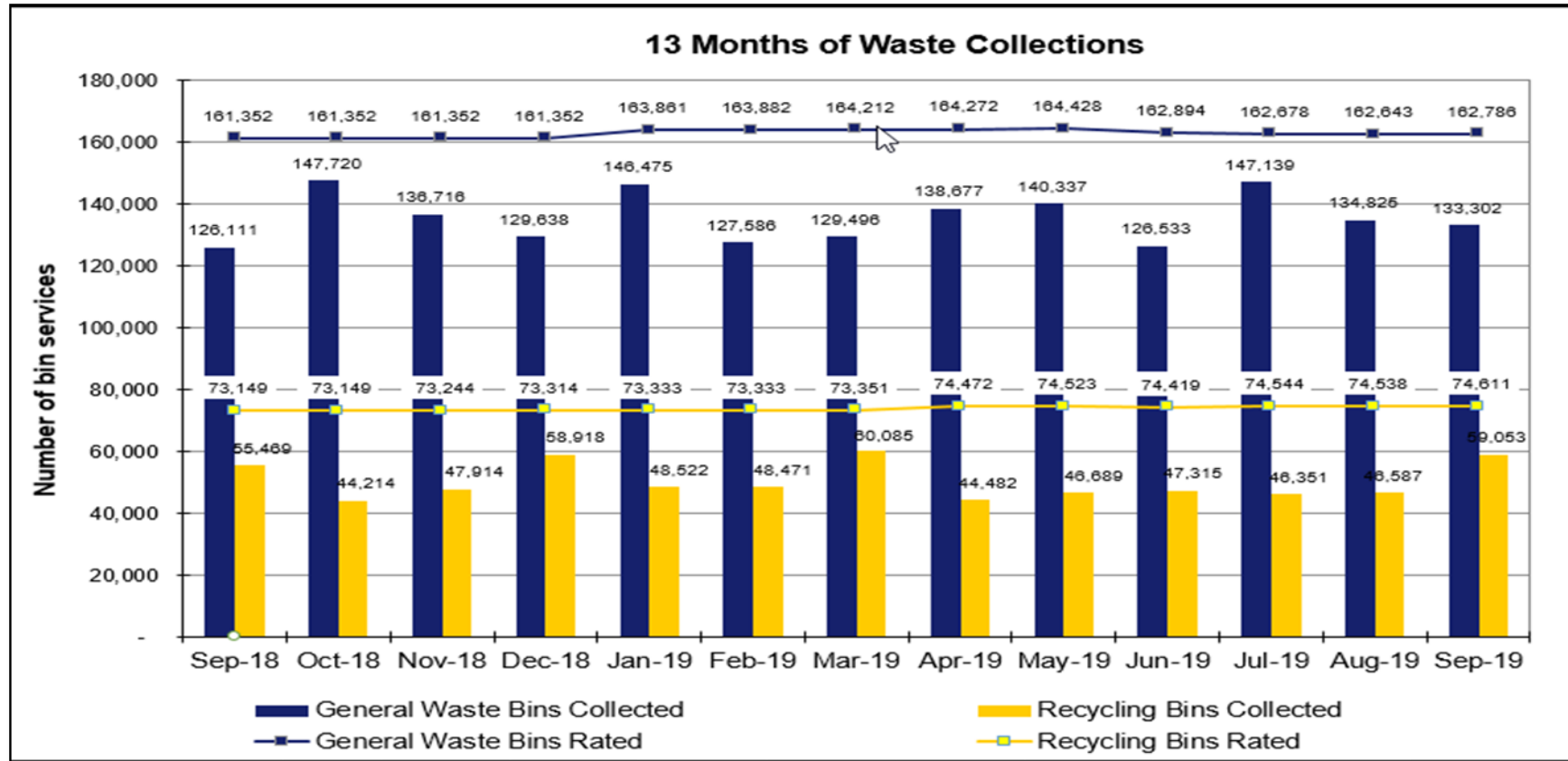
## 6. SECTION STATISTICS

| Adopted Operational Service Delivery Standard  | Target | SEPT 2019 Performance |
|--|--------|-----------------------|
| Weekly collection of domestic waste on same day every week   | 98%    | 99.96%                |
| Weekly collection of commercial waste  | 95%    | 99.96%                |
| Fortnightly collection of domestic recyclable waste  | 98%    | 99.93%                |
| Fortnightly collection of commercial recyclable waste  | 98%    | 99.93%                |
| Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection | 95%    | 97.85%                |
| 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%   | 95.10%                |

Details of missed performance standards:

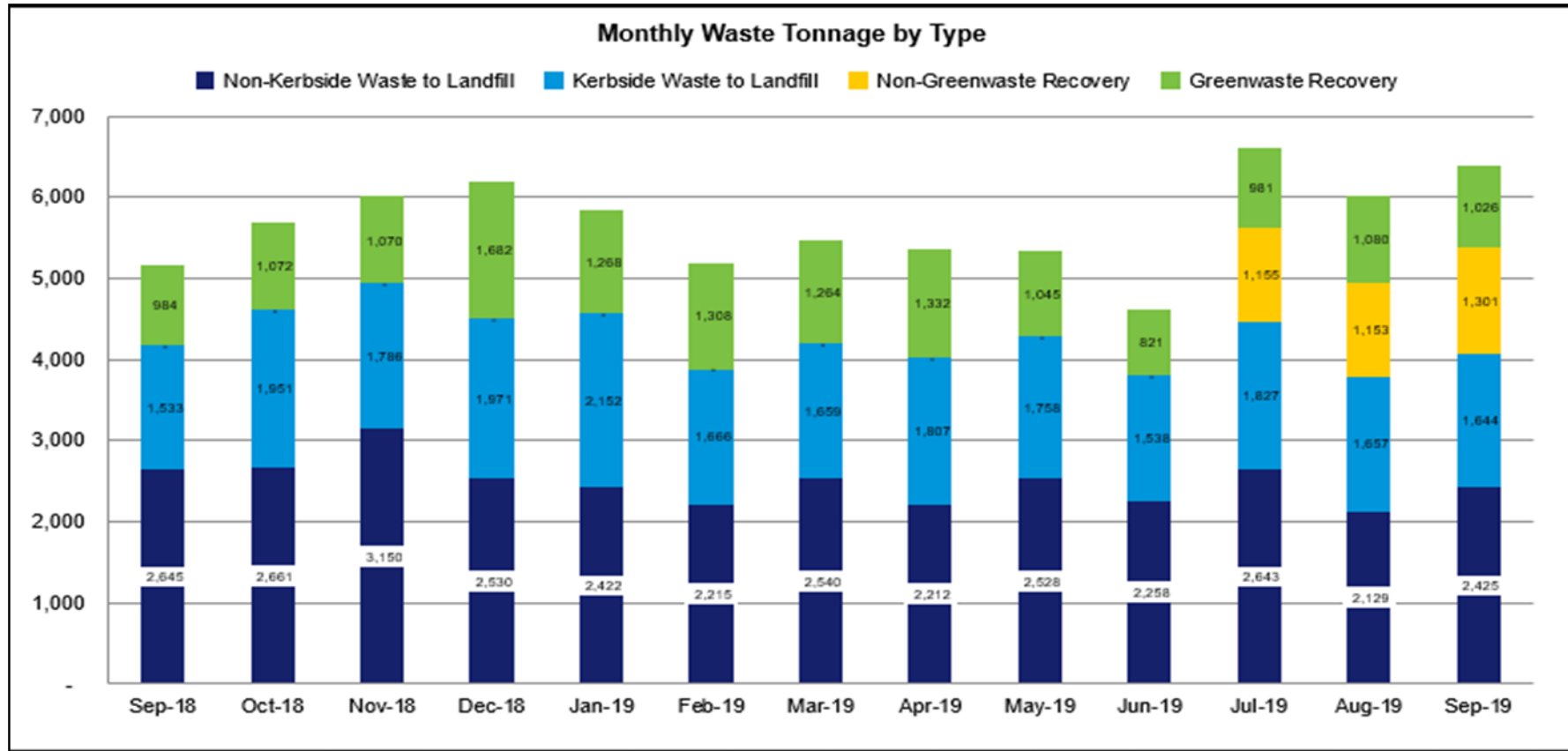
- Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification – 102 requests received for the month and of these 5 was actioned outside of timeframe required.





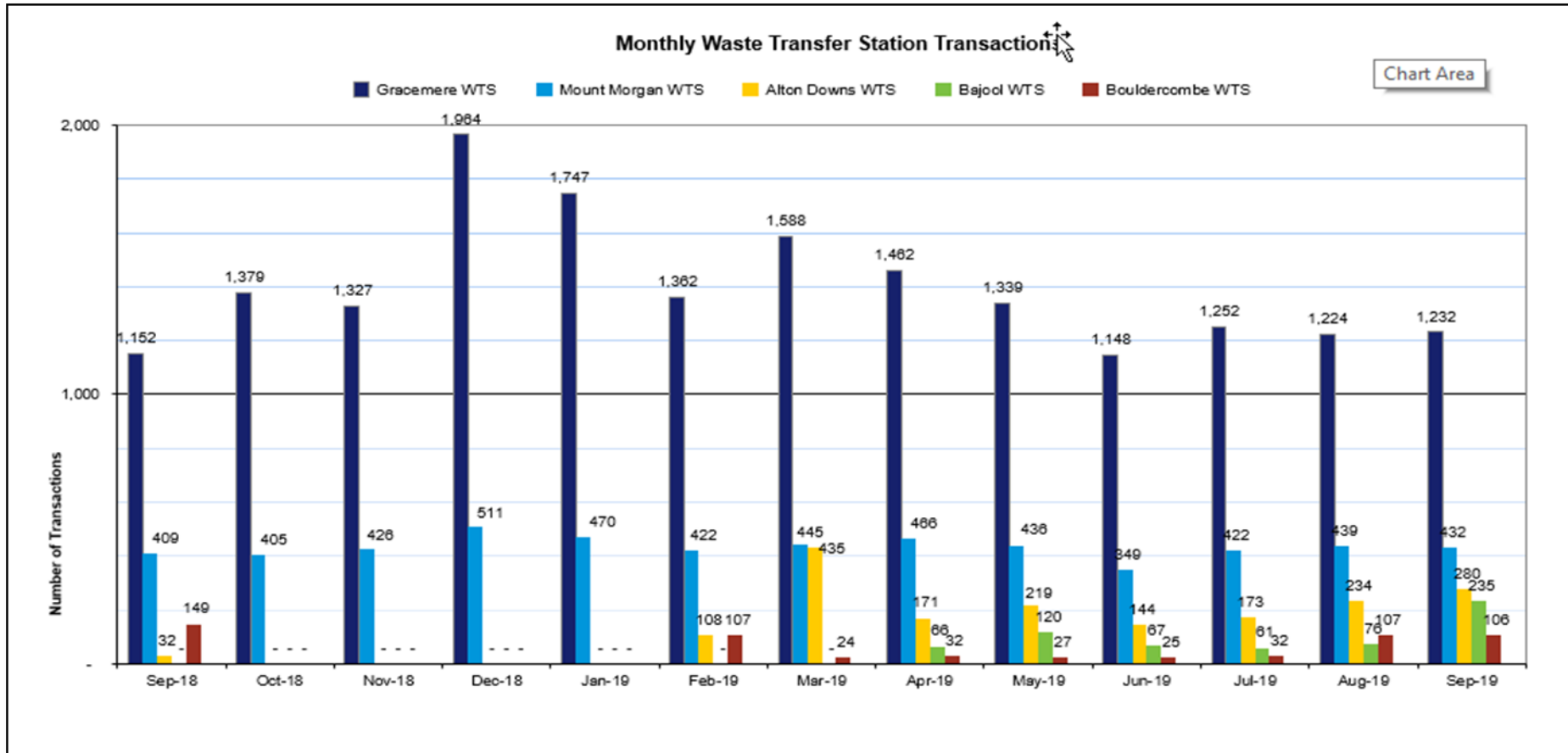
| Measure                      | UoM | Sep-18  | Oct-18  | Nov-18  | Dec-18  | Jan-19  | Feb-19  | Mar-19  | Apr-19  | May-19  | Jun-19  | Jul-19  | Aug-19  | Sep-19  |
|------------------------------|-----|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| General Waste Bins Collected | #   | 126,111 | 147,720 | 136,716 | 129,638 | 146,475 | 127,586 | 129,496 | 138,677 | 140,337 | 126,533 | 147,139 | 134,825 | 133,302 |
| General Waste Bins Rated     | #   | 161,352 | 161,352 | 161,352 | 161,352 | 163,861 | 163,882 | 164,212 | 164,272 | 164,428 | 162,894 | 162,678 | 162,643 | 162,786 |
| Recycling Bins Collected     | #   | 55,469  | 44,214  | 47,914  | 58,918  | 48,522  | 48,471  | 60,085  | 44,482  | 46,689  | 47,315  | 46,351  | 46,587  | 59,053  |
| Recycling Bins Rated         | #   | 73,149  | 73,149  | 73,244  | 73,314  | 73,333  | 73,333  | 73,351  | 74,472  | 74,523  | 74,419  | 74,544  | 74,538  | 74,611  |

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.



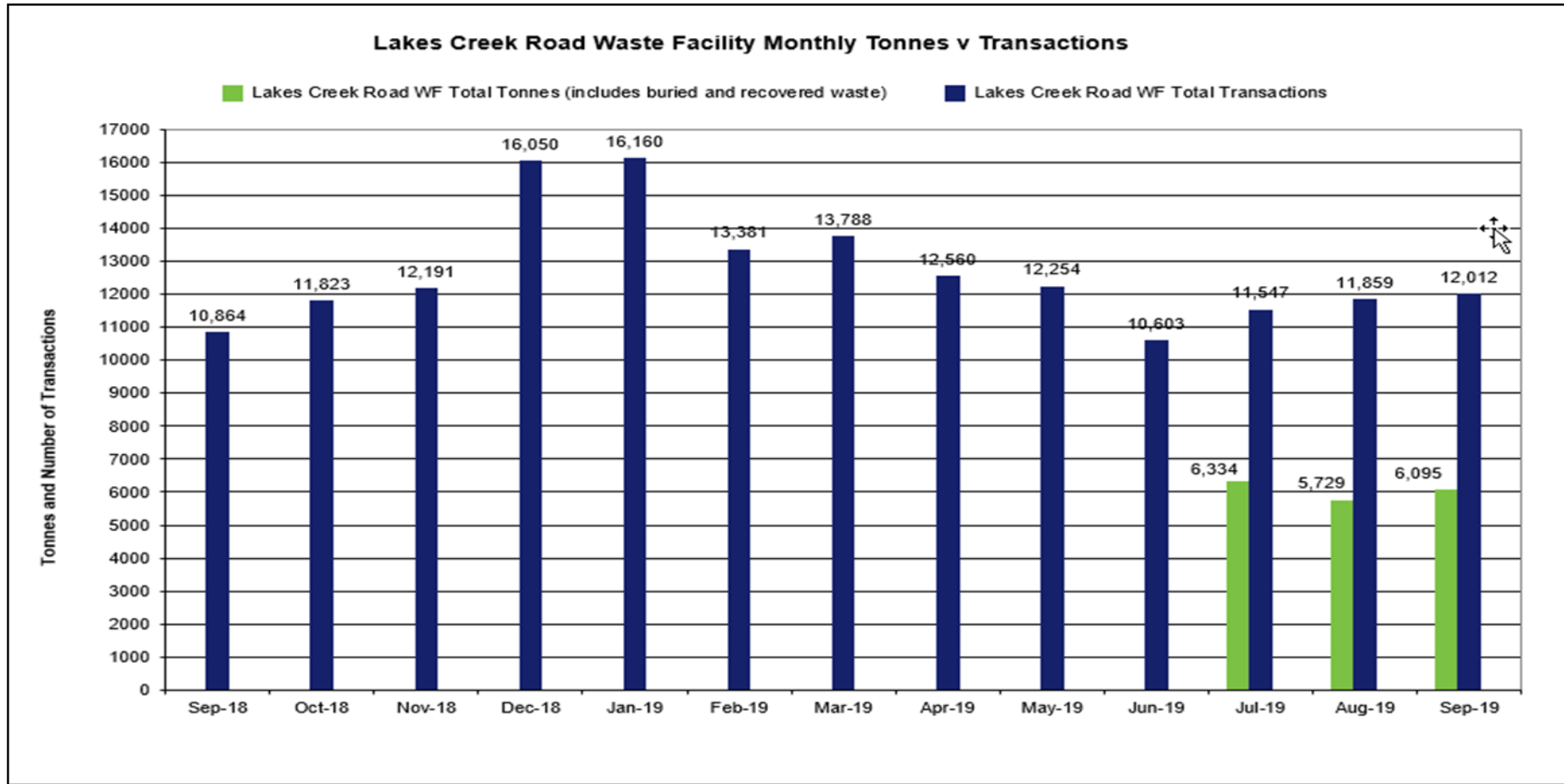
| Measure                        | UoM    | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 |
|--------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Non-Kerbside Waste to Landfill | tonnes | 2,645  | 2,661  | 3,150  | 2,530  | 2,422  | 2,215  | 2,540  | 2,212  | 2,528  | 2,258  | 2,643  | 2,129  | 2,425  |
| Kerbside Waste to Landfill     | tonnes | 1,533  | 1,951  | 1,786  | 1,971  | 2,152  | 1,666  | 1,659  | 1,807  | 1,758  | 1,538  | 1,827  | 1,657  | 1,644  |
| Non-Greenwaste Recovery        | tonnes | -      | -      | -      | -      | -      | -      | -      | -      | -      | -      | 1,155  | 1,153  | 1,301  |
| Greenwaste Recovery            | tonnes | 984    | 1,072  | 1,070  | 1,682  | 1,268  | 1,308  | 1,264  | 1,332  | 1,045  | 821    | 981    | 1,080  | 1,026  |

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 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 |
|------------------|-----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Alton Downs WTS  | #   | 32     | -      | -      | -      | -      | 108    | 435    | 171    | 219    | 144    | 173    | 234    | 280    |
| Bajool WTS       | #   | -      | -      | -      | -      | -      | -      | -      | 66     | 120    | 67     | 61     | 76     | 235    |
| Bouldercombe WTS | #   | 149    | -      | -      | -      | -      | 107    | 24     | 32     | 27     | 25     | 32     | 107    | 106    |
| Bushley WTS      | #   | -      | -      | -      | -      | -      | -      | -      | -      | -      | -      | -      | -      | -      |
| Gracemere WTS    | #   | 1,152  | 1,379  | 1,327  | 1,964  | 1,747  | 1,362  | 1,588  | 1,462  | 1,339  | 1,148  | 1,252  | 1,224  | 1,232  |
| Mount Morgan WTS | #   | 409    | 405    | 426    | 511    | 470    | 422    | 445    | 466    | 436    | 349    | 422    | 439    | 432    |

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    | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Lakes Creek Road WF Total Tonnes (includes buried and recovered) | tonnes |        |        |        |        |        |        |        |        |        |        | 6,334  | 5,729  | 6,095  |
| Lakes Creek Road WF Total Transactions                           | #      | 10864  | 11823  | 12191  | 16050  | 16160  | 13381  | 13788  | 12560  | 12254  | 10603  | 11,547 | 11,859 | 12,012 |

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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**8.4 ROCKHAMPTON REGIONAL WASTE AND RECYCLING ANNUAL PERFORMANCE PLAN QUARTERLY REPORT AS AT SEPTEMBER 2019**

**File No:** 7927  
**Attachments:** Nil  
**Authorising Officer:** Peter Kofod - General Manager Regional Services  
**Author:** Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling

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**SUMMARY**

*Rockhampton Regional Waste and Recycling's performance against financial and non-financial targets is reported to Council on a quarterly basis in accordance with the adopted Annual Performance Plan for 2019/20. This report as at 30 September 2019 is presented for the Committee's information.*

**OFFICER'S RECOMMENDATION**

THAT the Rockhampton Regional Waste and Recycling Annual Performance Plan Quarterly Report as at 30 September 2019 be received.

**BACKGROUND**

Rockhampton Regional Waste and Recycling (RRWR) is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2019/20.

**MANAGER'S OVERVIEW**

RRWR's performance during the first quarter has been of a high standard.

Some highlights for RRWR are presented below;

- The State's Waste Levy commenced from the 1 July 2019, with significant operational requirements implemented to ensure compliance with the new Waste Levy.
- The filling of waste commenced within the first "piggyback cell" (Cell A) on 8 July 2019.
- The new long-term leachate management system for the Lakes Creek Road landfill was commissioned in July, ensuring that the site has sufficient capacity to manage leachate in both normal and adverse weather conditions.
- Works have commenced to undertake stormwater master-planning for the Lakes Creek Road landfill to ensure the appropriate management of stormwater long-term. This includes sedimentation pond capacity assessments.
- Preparation works have continued in the development of all necessary documentation to release a tender for landfill gas management at both Lakes Creek Road and Gracemere landfills.
- The Team has continued to work on the development of the long term Council Waste Strategy.
- The Team has commenced working on a plan to investigate the viability of rolling out domestic waste collection services to non-serviced waste collection areas within the Rockhampton Region.

**CUSTOMER SERVICE PERFORMANCE**

RRWR has set customer service standards that it is required to meet.

The below table presents RRWR's performance for the quarter against the eight set performance indicators.

1<sup>st</sup> Quarter – 1 July 2019 to 30 September 2019

| Performance Indicators |  | Target | Q1 2019-20 |
|------------------------|--|--------|------------|
| WCSS1                  | Weekly collection of domestic waste on same day every week   | 98%    | 99.96%     |
| WCSS2                  | Weekly collection of commercial waste  | 95%    | 99.96%     |
| WCSS3                  | Fortnightly collection of domestic recyclable waste  | 98%    | 99.93%     |
| WCSS4                  | Fortnightly collection of commercial recyclable waste  | 98%    | 99.93%     |
| WCSS5                  | Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection | 95%    | 96.18%     |
| WCSS6                  | Collection services will be made available within four working days upon application by owner  | 98%    | 97.67%     |
| WCSS7                  | Provision of assisted services within ten working days from application by owner   | 100%   | 100.00%    |
| WCSS8                  | Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification                             | 100%   | 97.55%     |

Note –

- *WCSS6 - collection services will be made available within four working days upon application by owner – 43 requests received for the quarter and of these 1 was actioned outside of timeframe.*
- *WCSS8 - repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification – 286 requests received for the quarter and of these 7 were actioned outside of timeframe.*

**FINANCIAL PERFORMANCE**

Percentage of year elapsed 25% @ 30 September 2019.

**Operational**

Revenue is currently at 39.8% of the 2019/2020 Adopted Budget. Most revenue streams are on target.

Net rates and utility charges revenue is 51% of the Adopted Budget, the result of having booked rates and charges for the period July to December 2019. Fees and charges is 21% of the Adopted Budget, which is down slightly due to less actual tonnages received compared to budget. Commercial & Industrial, being the major stream is just below target at 24%. Other major streams including Construction Demolition, Commercial Asbestos, and Commercial Regulated Waste Low are significantly down, bringing overall Fees and charges down to 21% of the Adopted Budget. Recognition of the State Government Waste Levy Rebate Revenue is 21.4%.

Expenditure year to date is 21.6% of the 2019/2020 Adopted Budget. All expense streams are on target or below target. The largest expenditure categories are Contractors & Consultants, Asset Operational, Employee Costs and Transfer/Overhead Allocation.

### **Capital**

Capital expenditure is well below the percentage of year elapsed at 4.6% in comparison to the 2019/2020 Carry forward Budget. This is the result of a number of projects that have not yet significantly advanced. Expenditure will rise once activity in the large contractor projects increases and/or commences.

No expenditure has been incurred for major projects such as the Capping & Closure of Stages 1 & 2 Gracemere Landfill, and Lakes Creek Road Landfill Extension Interim Capping. Only minimal progress has been made with the Lakes Creek Road Landfill Life Extension (Surcharge) project.

There are no other material exceptions to report.

### **COMPLIANCE MATTERS**

No compliance incidences have been observed.

In late June, RRWR hosted a site visit from the regulator's (Department of Environment and Science) Compliance Officers who worked through a number of standardised "levy ready" questions followed by a site tour to observe the measures taken by RRWR to meet our obligations under the new legislation. No issues were noted.

### **Safety Management**

Safety has continued to be the number one priority for RRWR, with zero LTI's incurred for the quarter.

The combined RRWR Unit is sitting at 873 days without a lost time injury, as of 30 September 2019. Our next milestone is set for 900 days on 27 October 2019.

Safety initiatives include hazard and operational site inspections, risk assessments, toolbox talks, training, dangerous street and assisted services assessments / actions.

The table below shows RRWR's performance against Councils Lead Indicators:

| <b>KPI</b>                         | <b>Council 2019/20 Target</b>         | <b>Performance to Date</b> |
|------------------------------------|---------------------------------------|----------------------------|
| Incident Logging                   | 90%                                   | 100%                       |
| Hazard Inspections                 | 90%                                   | 100%                       |
| <b>Safety Statistics</b>           |                                       |                            |
|                                    | <b>1<sup>st</sup> Quarter 2019/20</b> |                            |
| Days Lost                          | -                                     |                            |
| Lost Time Injuries                 | -                                     |                            |
| Total Number of Incidents Reported | 15                                    |                            |

### **Environmental Management**

No environmental incidences have been observed.

Responsible management of environmental issues is an essential part of RRWR's daily operations.

The new long-term leachate management system for the Lakes Creek Road landfill was commissioned in July, ensuring that the site has sufficient capacity to manage leachate in both normal and adverse weather conditions.

Preparation works have continued in the development of all necessary documentation to release a tender for landfill gas management at both Lakes Creek Road and Gracemere landfills.

Works have commenced to undertake stormwater master-planning for the Lakes Creek Road landfill to ensure the appropriate management of stormwater long-term. This includes sedimentation pond capacity assessments.

### **CONCLUSION**

Performance throughout this reporting period has been of a high standard with continued vigilance to ensure performance is not only maintained but with an ongoing focus of continuous improvement. RRWR's performance in safety has been outstanding with a significant focus on the Team not becoming complacent by ensuring that safety is always front of mind. RRWR has delivered well against both capital and operational budget targets for this year.



**8.5 FRW MONTHLY OPERATIONS REPORT - SEPTEMBER 2019**

**File No:** 1466  
**Attachments:** 1. FRW Monthly Operations Report - September 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 30 September 2019.*

**OFFICER'S RECOMMENDATION**

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

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

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

**Meeting Date: 29 October 2019**

**Attachment No: 1**

# MONTHLY OPERATIONS REPORT

## FITZROY RIVER WATER

PERIOD ENDED 30 SEPTEMBER 2019



### 1. Operational Summary (Highlights)

#### FRW Participates in Successful Garden Competition

The 2019 Rockhampton Garden Competition was held in September with this year FRW contributing as a naming rights sponsor for the event. The event presentations were held on Friday 13 September at the Botanic Gardens and was well attended by award recipients and other participants in the event. Overall the competition was very successful with much of the success due to the tireless efforts of Stella McMahon and others in the Advance Rockhampton team. From FRW's perspective, it was a great opportunity to contribute positively to a popular community event. Preparations for the 2020 Rockhampton Garden Competition have already commenced to identify further improvements to this event including the delivery of some additional media associated with the sustainable use of water in the establishment and maintenance of gardens in the community.



#### Regulatory Reporting and Review Activities Completed

September is a particularly busy month for FRW with respect to a number of regulatory reporting and reviewing activities. Each year FRW generates a large amount of KPI reporting data as part of the mandatory annual reporting requirements from the DNRME. A total of 303 separate KPIs are reported against including specific performance measures relating to water and sewerage operations, customer service, assets, finance, water quality, greenhouse gas emissions and water security.





## 2. Customer Service Requests

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

|  | Balance B/F | Completed in Current Mth | Current Month NEW Requests |           | TOTAL INCOMPLETE REQUESTS BALANCE | Work Orders Issued | On Hold | Completion Standard (days) | Avg Completion Time (days) Current Mth | Avg Completion Time (days) 6 Months | Avg Completion Time (days) 12 Months | Avg Duration (days) 12 Months (complete and incomplete) | Avg Completion Time (days) Q1 |
|--|-------------|--------------------------|----------------------------|-----------|-----------------------------------|--------------------|---------|----------------------------|--|-------------------------------------|--------------------------------------|---|-------------------------------|
|  |             |                          | Received                   | Completed |                                   |                    |         |                            |  |                                     |                                      |   |                               |
| Water/Sewer Location or New Main Enquiries Only    | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 2                          | 0.00                                   | 0.00                                | 0.00                                 | 0.00  | 0.00                          |
| Network Construction - Reworks (Reinstatement Proj | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 1                          | 0.00                                   | 0.00                                | 0.00                                 | 0.00  | 0.00                          |
| Network Construction - Planned Works (Scheduled Re | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 1                          | 0.00                                   | 0.00                                | 0.00                                 | 0.00  | 0.00                          |
| Residential Rebates on Products FRW USE ONLY       | 1           | 1                        | 21                         | 19        | 2                                 | 0                  | 0       | 7                          | 2.05                                   | 17.33                               | 11.68                                | 9.69  | 2.05                          |
| Undetected Leak Rebate FRW Use Only                | 1           | 0                        | 5                          | 0         | 6                                 | 0                  | 0       | 10                         | 13.00                                  | 26.28                               | 541.45                               | 6.25  | 19.22                         |
| FRW Standpipe Enquiry / Read                       | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 2                          | 0.00                                   | 1.67                                | 2.00                                 | 0.33  | 1.67                          |
| FRW Water Exemption Request                        | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 5                          | 0.00                                   | 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  | 0.00                          |
| Network Analysis Water or Sewer                    | 1           | 1                        | 1                          | 1         | 0                                 | 0                  | 0       | 7                          | 1.00                                   | 5.22                                | 4.06                                 | 1.93  | 10.50                         |
| Strategic Sewer                                    | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 10                         | 0.00                                   | 1.00                                | 1.00                                 | 1.00  | 0.00                          |
| Strategic Water                                    | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 10                         | 0.00                                   | 17.50                               | 27.58                                | 1.83  | 15.67                         |
| Environment and Water Conservation Enquiry         | 1           | 0                        | 3                          | 2         | 2                                 | 0                  | 0       | 5                          | 0.50                                   | 0.50                                | 4.67                                 | 1.00  | 0.50                          |
| Irrigators/Water Allocations                       | 0           | 0                        | 4                          | 2         | 1                                 | 0                  | 0       | 7                          | 2.50                                   | 2.43                                | 2.69                                 | 2.30  | 2.50                          |
| No Water (Asset)                                   | 0           | 0                        | 11                         | 11        | 0                                 | 0                  | 0       | 1                          | 0.17                                   | 0.49                                | 0.41                                 | 0.40  | 0.52                          |
| Sewerage Blockage (Asset)                          | 2           | 1                        | 30                         | 25        | 5                                 | 0                  | 0       | 1                          | 0.56                                   | 4.09                                | 4.24                                 | 5.16  | 2.23                          |
| Sewer/Water/Reimbursement                          | 1           | 1                        | 1                          | 1         | 0                                 | 0                  | 0       | 7                          | 6.33                                   | 6.12                                | 5.61                                 | 3.32  | 6.62                          |
| Sewer Inflow Inspection/Enquiry                    | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 7                          | 0.00                                   | 4.00                                | 4.47                                 | 3.78  | 4.00                          |
| Water Leak (Asset)                                 | 4           | 4                        | 70                         | 62        | 7                                 | 0                  | 0       | 1                          | 48.45                                  | 8.57                                | 4.88                                 | 0.53  | 17.21                         |
| Water Pressure (Asset)                             | 0           | 0                        | 9                          | 8         | 1                                 | 0                  | 0       | 1                          | 0.50                                   | 0.98                                | 1.19                                 | 0.26  | 1.00                          |
| Process - Tradewaste                               | 0           | 0                        | 2                          | 2         | 0                                 | 0                  | 0       | 7                          | 1.50                                   | 5.66                                | 6.91                                 | 2.44  | 3.32                          |
| Lids/Cover (Asset)                                 | 1           | 0                        | 3                          | 3         | 1                                 | 0                  | 0       | 1                          | 0.88                                   | 2.10                                | 1.68                                 | 1.43  | 1.33                          |
| Meter Maintenance (Asset)                          | 72          | 34                       | 36                         | 20        | 53                                | 14                 | 0       | 3                          | 0.85                                   | 25.97                               | 18.41                                | 20.12   | 11.93                         |
| Private Works/Standard Connection                  | 5           | 1                        | 14                         | 11        | 7                                 | 0                  | 0       | 5                          | 1.85                                   | 2.76                                | 2.58                                 | 4.28  | 2.50                          |
| Reinstatements (Asset)                             | 4           | 0                        | 3                          | 3         | 4                                 | 0                  | 0       | 1                          | 0.00                                   | 5.88                                | 4.68                                 | 7.07  | 5.00                          |
| Network Services Special Read Enquiry (Ply Strch)  | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 10                         | 0.00                                   | 0.00                                | 0.00                                 | 0.00  | 0.00                          |
| Water Meter Reading Enquiry                        | 3           | 3                        | 6                          | 4         | 1                                 | 0                  | 0       | 5                          | 2.00                                   | 4.91                                | 5.64                                 | 3.28  | 3.16                          |
| Sewer Odour (Asset)                                | 0           | 0                        | 5                          | 5         | 0                                 | 0                  | 0       | 1                          | 0.20                                   | 7.00                                | 3.82                                 | 2.87  | 4.43                          |
| River Quality                                      | 1           | 0                        | 0                          | 0         | 1                                 | 0                  | 0       | 2                          | 0.00                                   | 1.50                                | 1.50                                 | 85.67   | 1.50                          |
| Drinking Water Quality (Asset)                     | 0           | 0                        | 0                          | 0         | 0                                 | 0                  | 0       | 1                          | 0.00                                   | 1.21                                | 1.57                                 | 0.41  | 1.46                          |
| Water Meter Read Search FRW USE ONLY               | 15          | 15                       | 71                         | 54        | 17                                | 0                  | 0       | 14                         | 2.33                                   | 4.34                                | 4.72                                 | 3.77  | 3.93                          |

### 3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended 30 September 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     | \$9,727,225                  |
| <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. |                    |                  |   |                 |                              |
| Nagle Drive 375mm Water Main Replacement Project  | September 2019     | January 2020     |   | \$588,096       | \$264,288                    |
| <b>Comments:</b> Replacement of existing 300mm water main.  |                    |                  |   |                 |                              |
| Old Capricorn Highway WPS 450mm Bypass Construction<br>450mm water main construction  | July 2018          | October 2019     |  | \$142,838       | \$245,685                    |
| <b>Comments:</b> Construction of 450mm diameter bypass at Old Capricorn Highway WPS. Scope of works increased to include additional bypass options and installation of actuated valve at Mawdesly Hill Reservoir Site.  |                    |                  |   |                 |                              |

| <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      |    | \$550,000   | \$200,142   |
| <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   | \$606,423   |
| <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>Construction Completed.</b>  |                |                |   |             |             |
| Burnett Highway 150mm Water Main Replacement  | September 2019 | January 2020   |  | \$141,749   | \$246,228   |
| <b>Comments:</b> Replacement of existing 100mm water main.  |                |                |   |             |             |






| TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM  |             |               |   |             |           |
|---|-------------|---------------|---|-------------|-----------|
| 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   | November 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   | October 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 | December 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 – SRSTP Recycled Water Scheme and Biosolids Management Upgrade  | May 2019     | June 2021     |  | \$1,900,000 | \$8,200   |
| <b>Comments:</b> Scope being finalised in readiness for completion of design and procurement. Design interfaces with the South Rockhampton Flood Levee being clarified to ensure potential conflicts are avoided.   |              |               |   |             |           |
| 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 30 September 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) |
|---------|--------------------|------------------|----------|---------|-----------------|------------------------------|
| Nil     |                    |                  |          |         |                 |                              |

## 5. Budget

### Operational

Revenue is currently 37.9% of the 2019/2020 Adopted Budget. Most revenue streams are on target.

Gross water consumption revenue is 18.9% of the Adopted Budget. Ten sectors or 83.33% of the first quarter has been billed. Billed water consumption is down approximately 16% 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 September. Fees and charges revenue is slightly below target due to timing of invoicing of trade waste.

Expenditure year to date is 28.0% of the 2019/2020 Adopted Budget. A number of expenditure streams are above target. The largest influences are materials and plant, administrative expenses and competitive neutrality adjustments. Competitive neutrality adjustments are due to the timing of income tax equivalents. Freight and minor equipment purchases are pushing administrative expenses above target. On-going investigation is underway 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 14.3% in comparison to the 2019/2020 Carryforward Budget. Expenditure during August has started ramping up has increased by \$360k compared to August. Monthly expenditure during September has gained momentum to reach a typical monthly spend.

Water YTD 16.8% and Sewer YTD 10.0%.

Networks YTD 22.0% and Treatment YTD 9.5%.

The areas of prominent activity are the Old Cap Highway WPS mechanical & electrical upgrade, Braddy Street and Lakes Creek Road WPS renewals, Lowlift WPS pump renewal, Ferguson Street SPS site renewal, 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 September 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 | 135            | 31               | 84                | 12                | 37              |
| Total Value      | \$150,410.80   | \$58,014.33      | \$37,032.32       | \$24,968.68       | \$30,395.47     |

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 – trade waste  |
| \$8,705.37        | Irrigators - Overdue letters issued  |
| \$974.64          | Sent to collection   |
| \$15,628.87       | Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued |
| <b>60-90 Days</b> | <b>Comments</b>  |
| \$24,175.55       | Trade waste (Includes \$6,192.00 from 1 debtor that has 90+ days)  |
| \$793.13          | Standpipes and septic disposal   |
| <b>30-60 Days</b> | <b>Comments</b>  |
| \$13,442.71       | Trade waste  |
| \$17,853.01       | Irrigators (Includes \$2,647.00 from 15 debtors that has 90+ days)   |
| \$5,736.60        | Standpipes and septic disposal   |

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 September 2019</b>  |                     |                    |                     |                     |               |
| Report Run: 04-Oct-2019 13:35:35 Excludes Nat Accs: 2802,2914,2917,2924   |                     |                    |                     |                     |               |
|   | Adopted<br>Budget   | EOM<br>Commitments | YTD Actual          | Commit +<br>Actual  | Variance<br>% |
|   | \$                  | \$                 | \$                  | \$                  | %             |
| <b>FITZROY RIVER WATER</b>  |                     |                    |                     |                     |               |
| <i><u>Treatment &amp; Supply</u></i>                                      |                     |                    |                     |                     |               |
| Expenses  | 9,660,248           | 1,076,614          | 2,502,703           | 3,579,317           | 37%           |
| Transfer / Overhead Allocation  | 346,111             | 0                  | 81,036              | 81,036              | 23%           |
| <b>Total Unit: Treatment &amp; Supply</b>                                 | <b>10,006,359</b>   | <b>1,076,614</b>   | <b>2,583,738</b>    | <b>3,660,352</b>    | <b>37%</b>    |
| <i><u>Network Services</u></i>  |                     |                    |                     |                     |               |
| Revenues  | (348,000)           | 0                  | (7,132)             | (7,132)             | 2%            |
| Expenses  | 2,790,796           | 2,217,559          | 929,070             | 3,146,628           | 113%          |
| Transfer / Overhead Allocation  | 668,812             | 0                  | 173,750             | 173,750             | 26%           |
| <b>Total Unit: Network Services</b>                                       | <b>3,111,609</b>    | <b>2,217,559</b>   | <b>1,095,688</b>    | <b>3,313,247</b>    | <b>106%</b>   |
| <i><u>FRW Management</u></i>  |                     |                    |                     |                     |               |
| Revenues  | (67,495,074)        | 0                  | (25,723,149)        | (25,723,149)        | 38%           |
| Expenses  | 16,388,311          | 34,337             | 4,107,718           | 4,142,055           | 25%           |
| Transfer / Overhead Allocation  | 25,438,843          | 0                  | 7,710,840           | 7,710,840           | 30%           |
| <b>Total Unit: FRW Management</b>   | <b>(25,667,920)</b> | <b>34,337</b>      | <b>(13,904,591)</b> | <b>(13,870,254)</b> | <b>54%</b>    |
| <i><u>Business &amp; Project Services</u></i>                             |                     |                    |                     |                     |               |
| Revenues  | (15,000)            | 0                  | 0                   | 0                   | 0%            |
| Expenses  | 695,351             | 5,893              | 191,395             | 197,288             | 28%           |
| Transfer / Overhead Allocation  | 59,235              | 0                  | 14,737              | 14,737              | 25%           |
| <b>Total Unit: Business &amp; Project Services</b>                        | <b>739,586</b>      | <b>5,893</b>       | <b>206,133</b>      | <b>212,026</b>      | <b>29%</b>    |
| <b>Total Section: FITZROY RIVER WATER</b>                                 | <b>(11,810,367)</b> | <b>3,334,403</b>   | <b>(10,019,032)</b> | <b>(6,684,629)</b>  | <b>57%</b>    |

## 6. Section Statistics

### SAFETY STATISTICS

The safety statistics for the reporting period are:

|  | FIRST QUARTER 2019/20 |        |           |
|--|-----------------------|--------|-----------|
|  | July                  | August | September |
| <b>Number of Lost Time Injuries</b>            | 0                     | 0      | 0         |
| <b>Number of Days Lost Due to Injury</b>       | 0                     | 1      | 0         |
| <b>Total Number of Incidents Reported</b>      | 5                     | 8      | 4         |
| <b>Number of Incomplete Hazard Inspections</b> | 0                     | 0      | 1         |

*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 shoulder when a socket slipped off while tightening bolts on a flanged bend.
- A member of the public stepped in front of a work vehicle, the person was not hit.
- Minor asset damage to a vehicle in congested traffic.
- While excavating a water main trench an excavator has come into contact with a Telstra cable.
- One hazard inspection allocated to FRW's Safety Advisor is being completed in October.

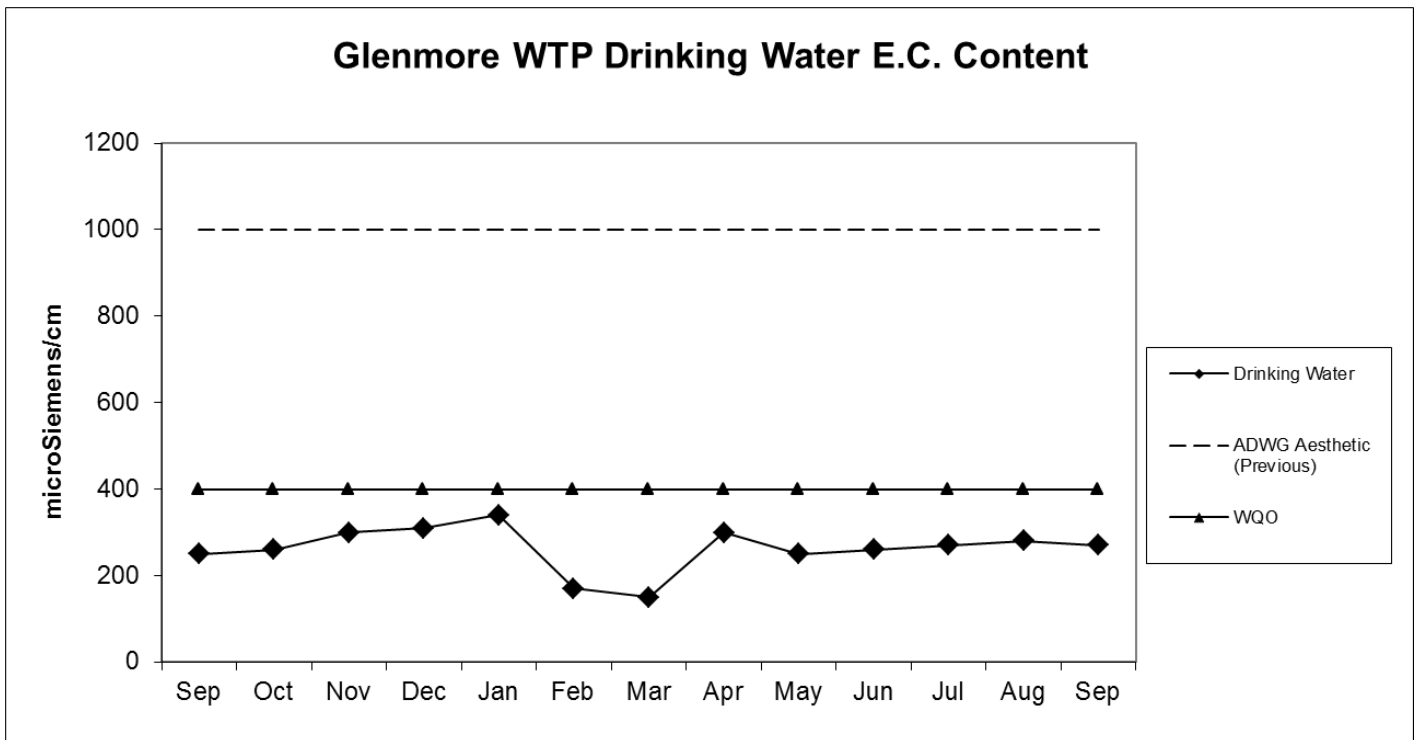
**SERVICE DELIVERY STATISTICS**

| <b>Service Delivery Standard</b>  | <b>Target</b>           | <b>Current Performance</b> | <b>Service Level Type (Operational or Adopted)</b> |
|---|-------------------------|----------------------------|--|
| Drinking Water Samples Compliant with ADWG                                      | >99%                    | 100%                       | Adopted  |
| Drinking water quality complaints   | <5 per 1000 connections | 0                          | Adopted  |
| Total water and sewerage complaints   | N/A                     | 180                        | N/A  |
| Glenmore WTP drinking water E.C Content   | <500 µS/cm              | 270 µS/cm                  | Operational  |
| Glenmore WTP drinking water sodium content                                      | <50 mg/L                | 21 mg/L                    | Operational  |
| Average daily water consumption – Rockhampton                                   | N/A                     | 61.52 ML                   | N/A  |
| Average daily water consumption – Gracemere                                     | N/A                     | 8.32 ML                    | N/A  |
| Average daily water consumption – Mount Morgan                                  | N/A                     | 1.09 ML                    | N/A  |
| Average daily bulk supply to LSC  | N/A                     | 9.73 ML                    | N/A  |
| Drinking water quality incidents  | 0                       | 0                          | Adopted  |
| Sewer odour complaints  | <1 per 1000 connections | 0.10                       | Adopted  |
| Total service leaks and breaks  | 80                      | 52                         | Adopted  |
| Total water main breaks   | 15                      | 3                          | Adopted  |
| Total sewerage main breaks and chokes   | 32                      | 10                         | Adopted  |
| Total unplanned interruptions – water   | N/A                     | 43                         | N/A  |
| Average response time for water incidents (burst and leaks)                     | N/A                     | 96 min                     | N/A  |
| Average response time for sewerage incidents (including main breaks and chokes) | N/A                     | 58 min                     | N/A  |
| Rockhampton regional sewer connection blockages                                 | 42                      | 29                         | Adopted  |

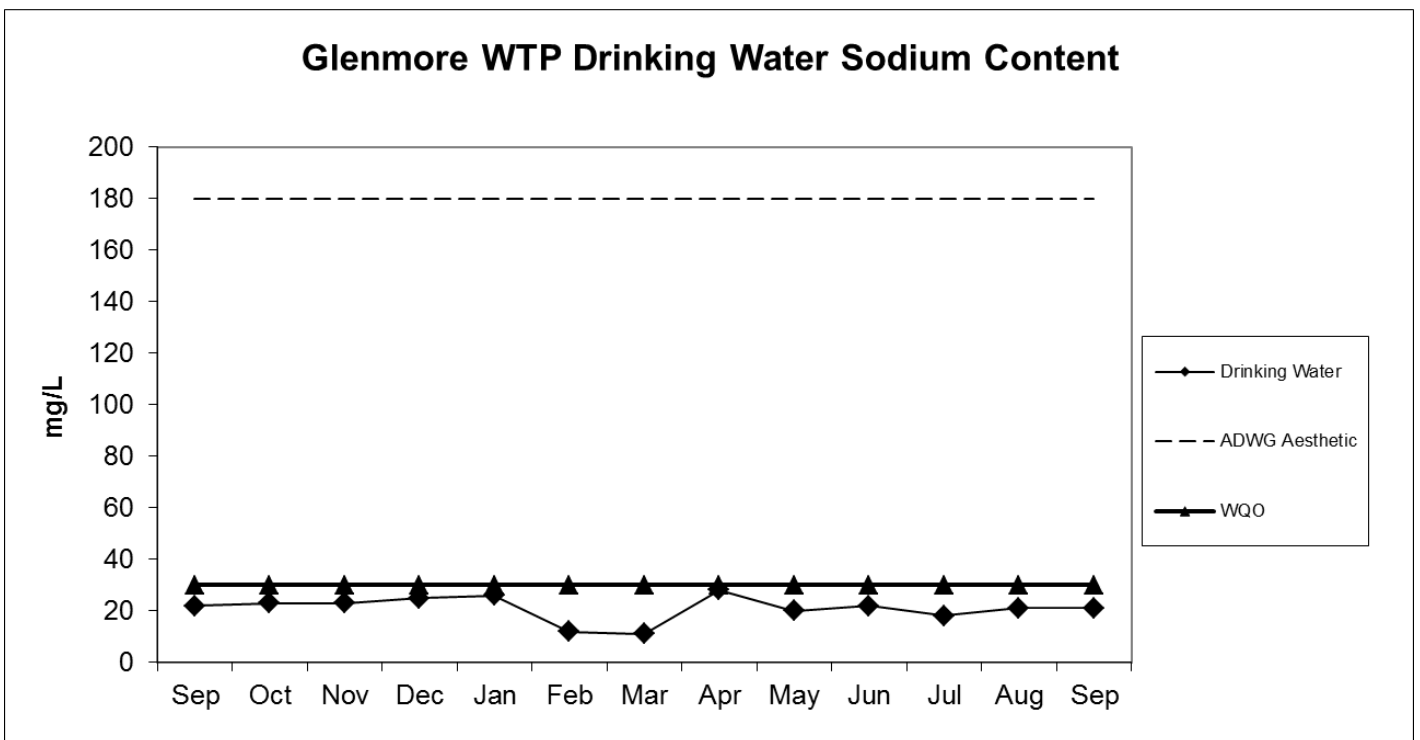


**TREATMENT AND SUPPLY**

Drinking Water E.C. and Sodium Content



The level of E.C. in drinking water supplied from the Glenmore Water Treatment Plant (GWTP) during September decreased slightly to be 270 µS/cm. The level of E.C. is below the Water Quality Objective of 400 µS/cm and well beneath the previously used aesthetic guideline value of 1000 µS/cm. The E.C. concentration is expected to remain relatively unchanged until the river flows again.



The concentration of sodium in drinking water supplied from the GWTP during September remained unchanged 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.

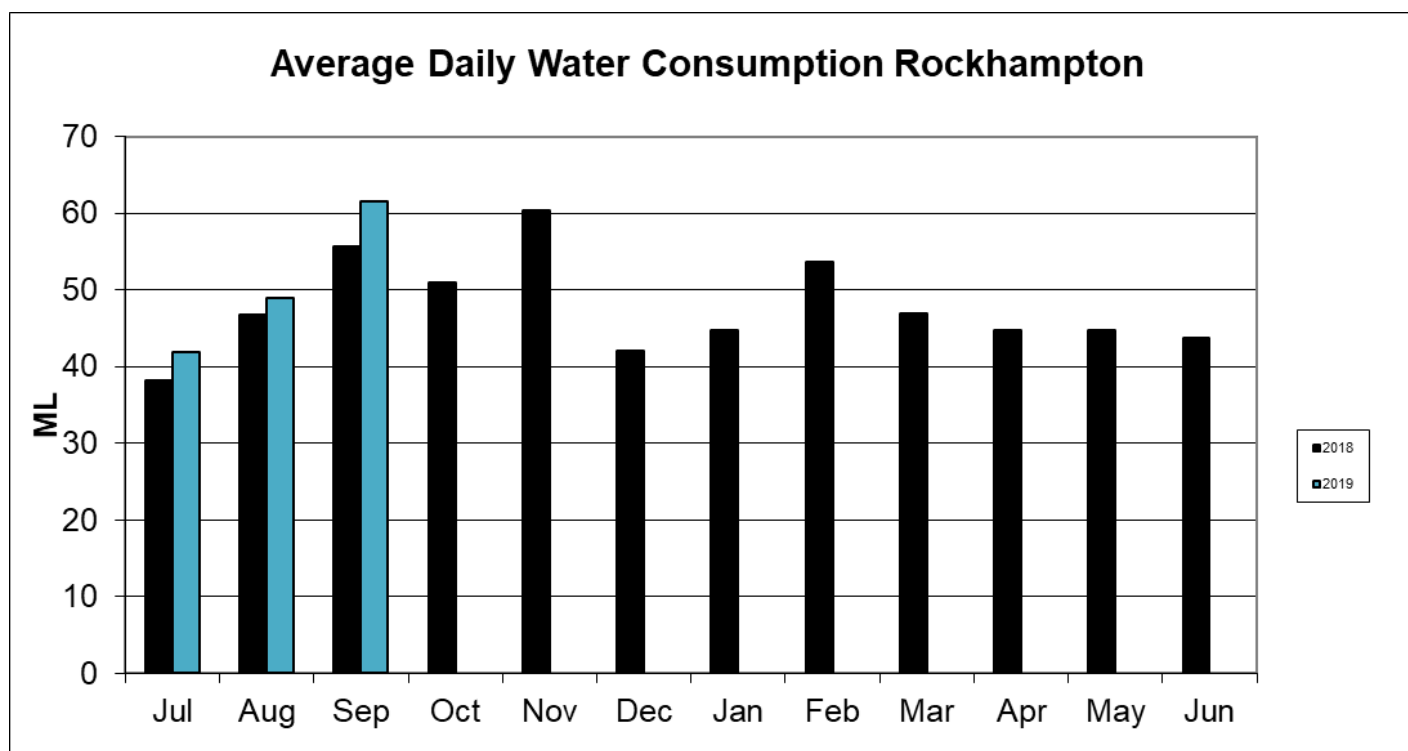
The table above shows the results of drinking water testing in Rockhampton and Mount Morgan for selected water quality parameters.

| <b>Drinking Water Quality as at 11 September 2019</b> |             |              |
|---|-------------|--------------|
| Parameter   | Rockhampton | Mount Morgan |
| Total Dissolved Solids (mg/L)                         | 150         | 190          |
| Sodium (mg/L)   | 21          | 28           |
| Electrical Conductivity ( $\mu$ S/cm)                 | 270         | 320          |
| Hardness (mg/L)                                       | 62          | 70           |
| pH  | 7.80        | 7.23         |

#### Drinking Water Supplied

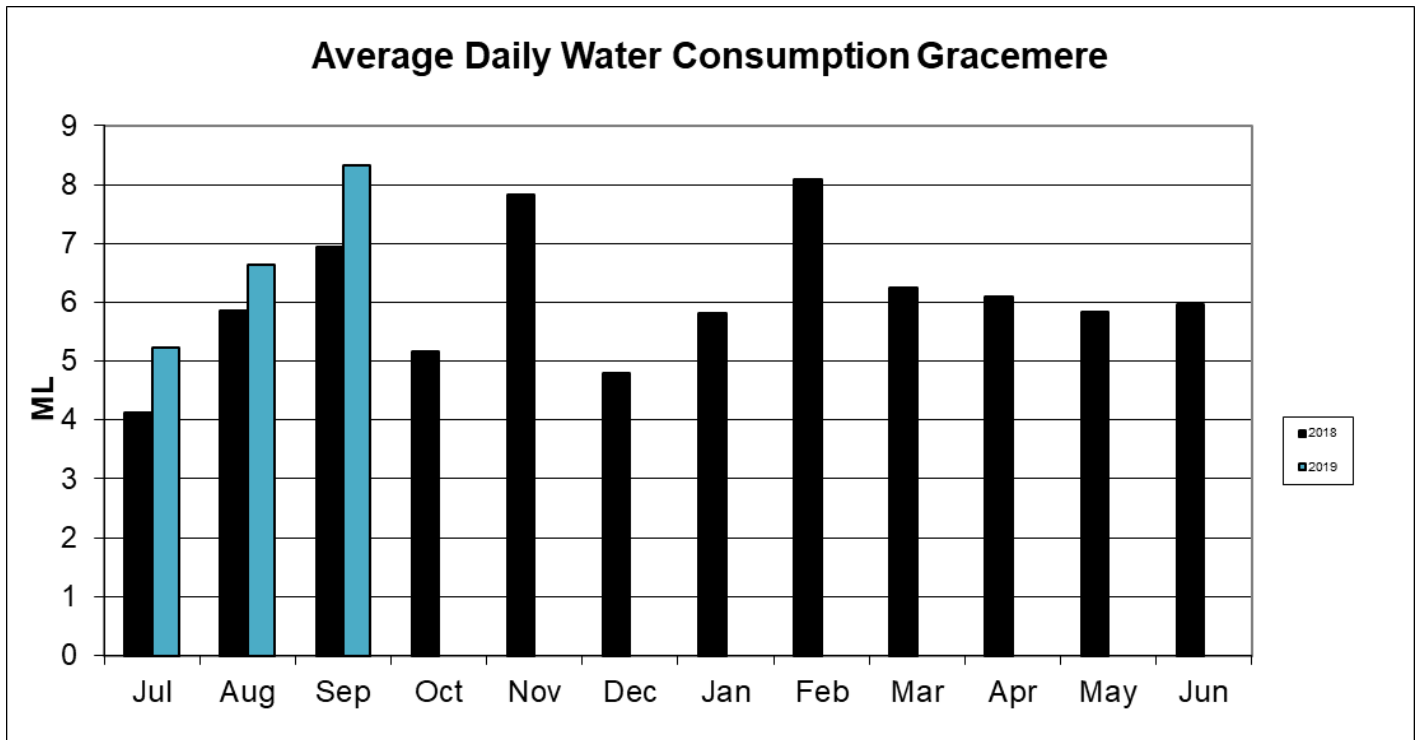
Data is presented in graphs for each water year (e.g. 2018 is the period from July 2018 to June 2019).

#### Rockhampton



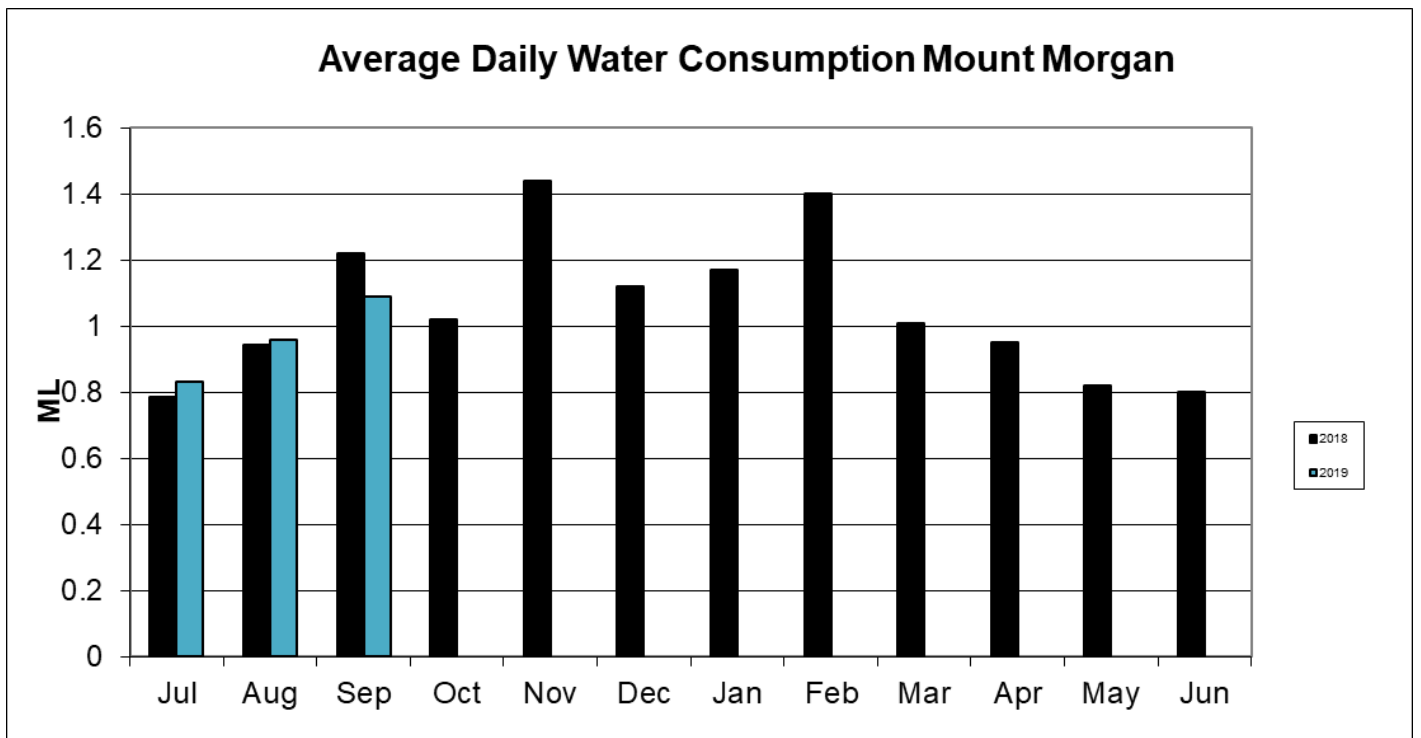
Average daily water consumption in Rockhampton during September (61.52 ML/d) increased from that recorded in August and was higher than that reported in the same period last year. The increased consumption was due to the lack of significant rainfall during most of September. The Fitzroy Barrage Storage 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



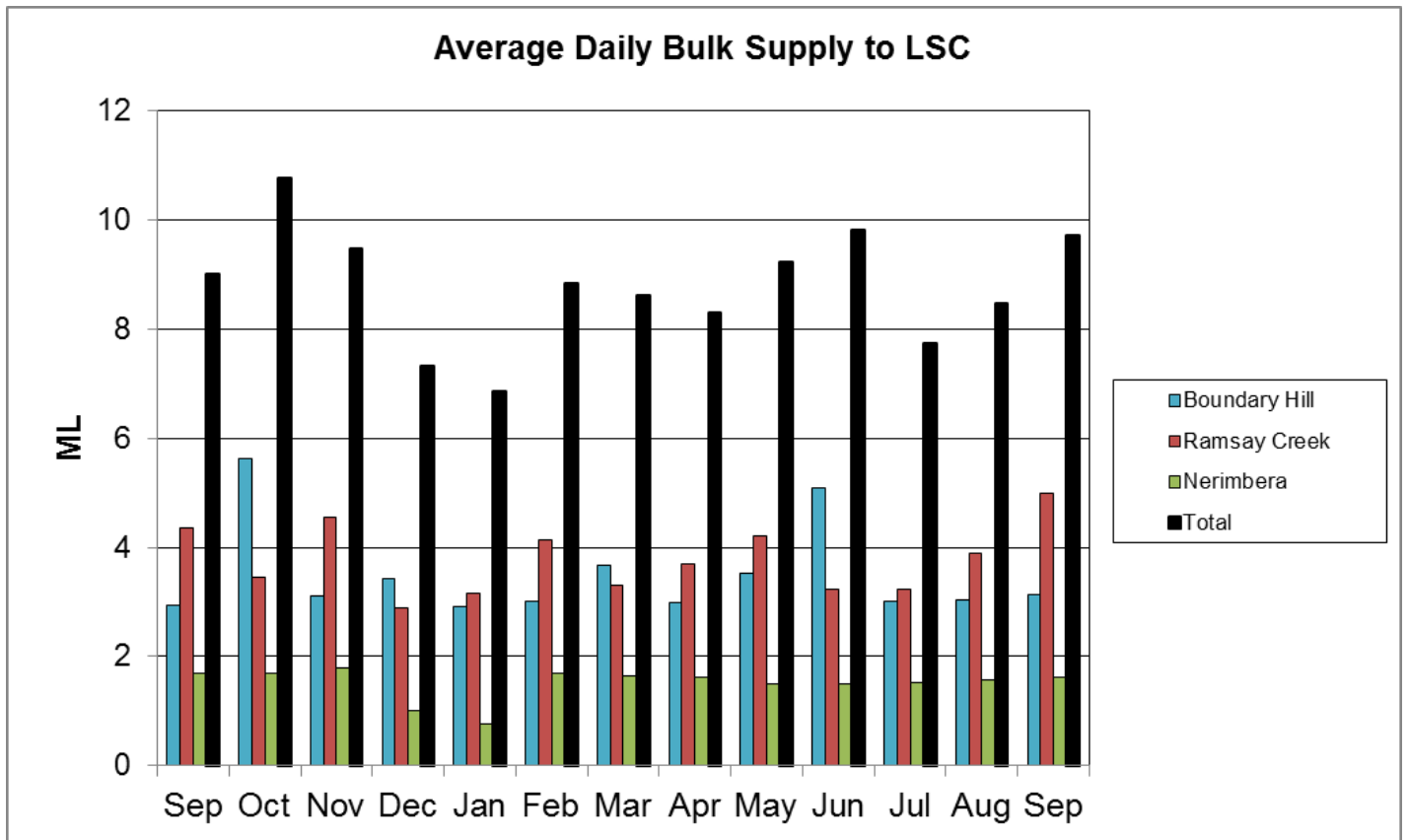
Average daily water consumption in Gracemere during September (8.32 ML/d) increased from that recorded in August and was higher than that reported in the same period last year. The increased consumption was due to the lack of significant rainfall during most of September. The Fitzroy Barrage Storage 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



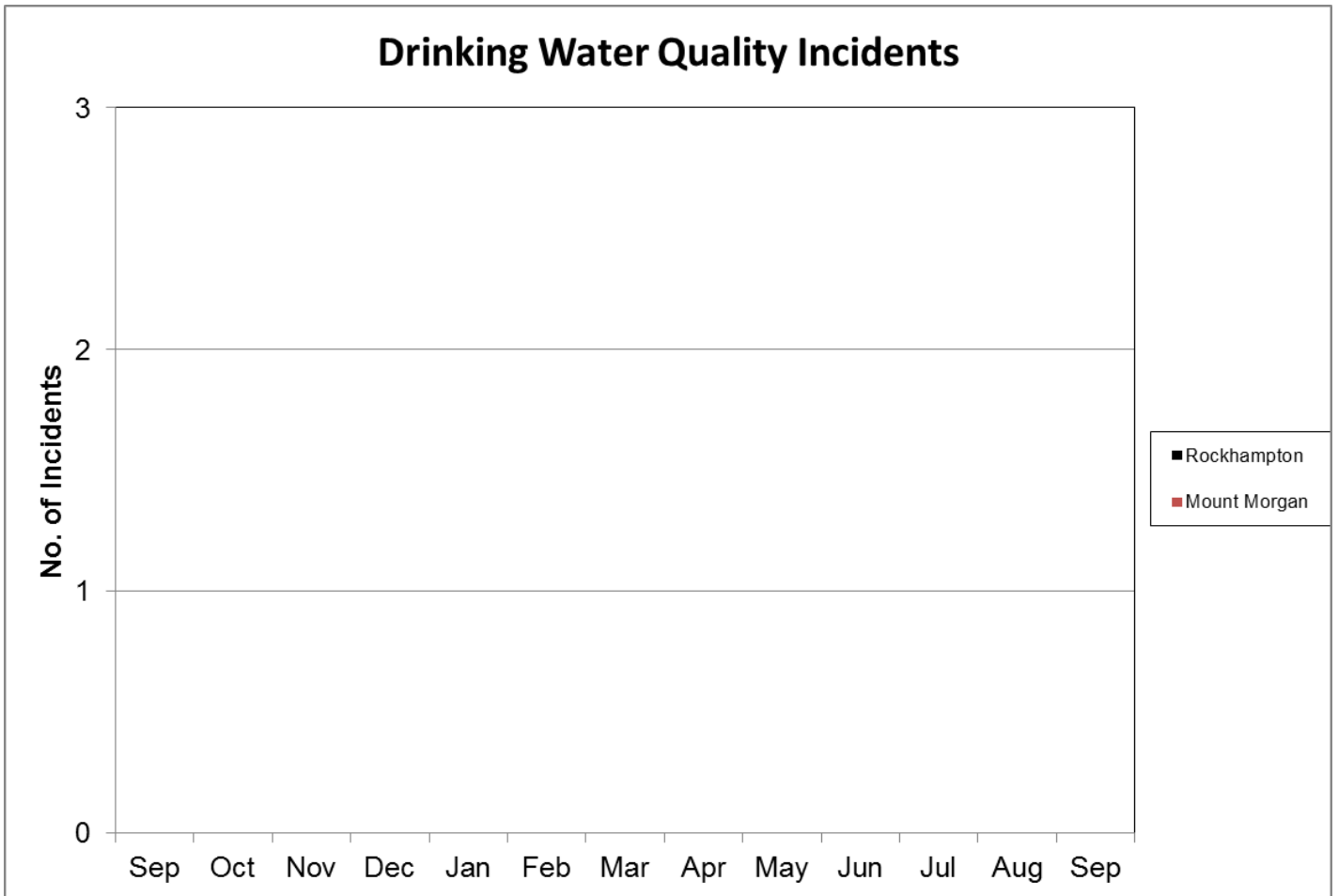
Average daily water consumption in Mount Morgan during September (1.09 ML/d) increased slightly from that recorded in August and was slightly lower than that reported for the same period last year. The increased consumption was due to the lack of significant rainfall during most of September. The No. 7 Dam is currently at 34.5% of the accessible storage with Level 2 water restrictions now in place in Mount Morgan.

Bulk Supply to Livingstone Shire Council



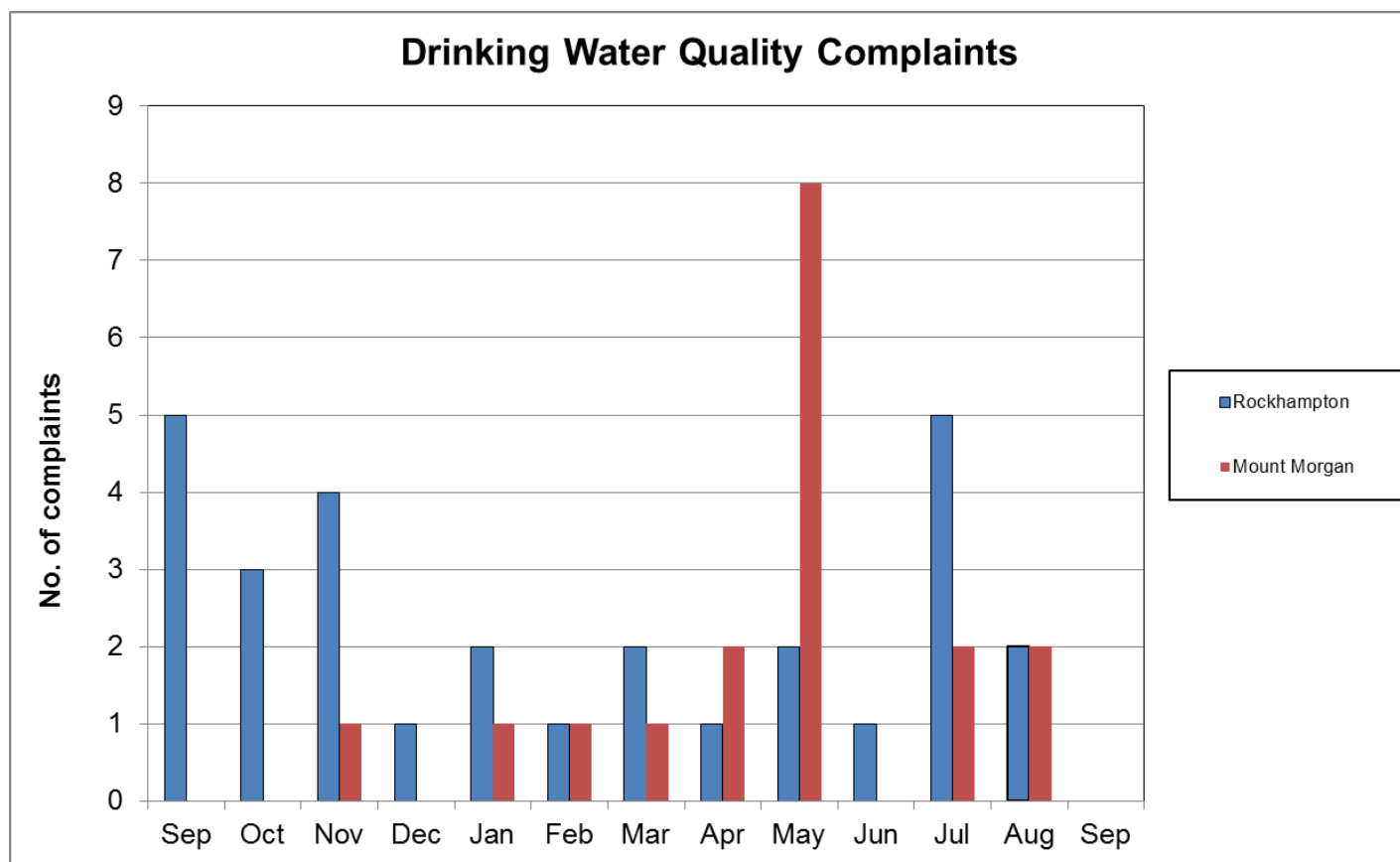
The average daily volume of water supplied to LSC during September increased compared to that recorded in August to be 9.73 ML/d. This volume is higher than that recorded for the same period last year. The increased consumption was due to the lack of significant rainfall during most of September, with a significantly greater volume supplied via the Ramsay Creek supply point.

Drinking Water Quality Incidents



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

Drinking Water Quality Complaints

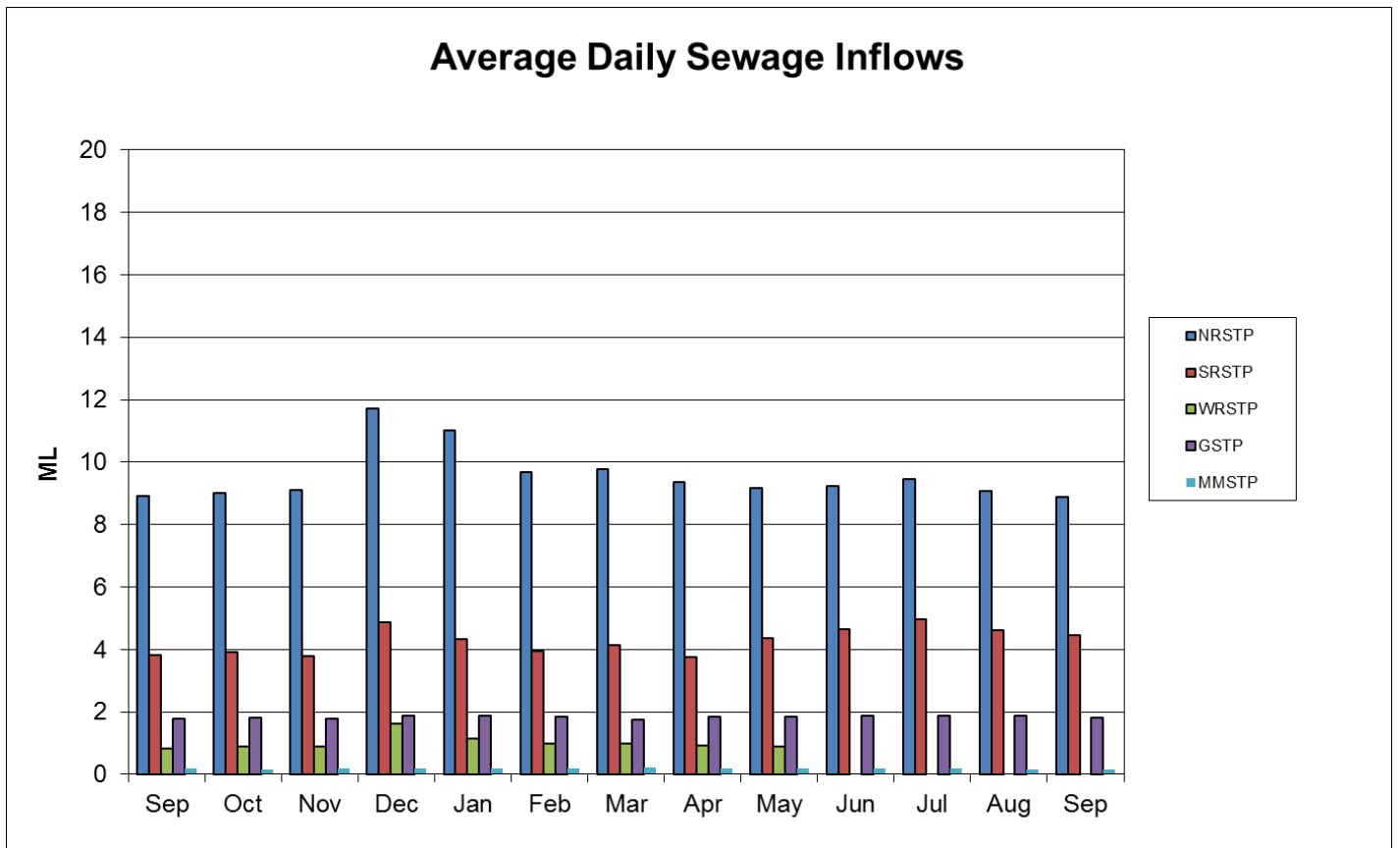


|                | <b>Elevated Chlorine</b> | <b>Taste/Odour/Quality</b> | <b>Discoloured Water</b> | <b>Physical Appearance (e.g. residue or air)</b> |
|----------------|--------------------------|----------------------------|--------------------------|--|
| No. Complaints | 0                      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

No drinking water quality complaints were received during September. This is significantly lower than the number of complaints received in August.

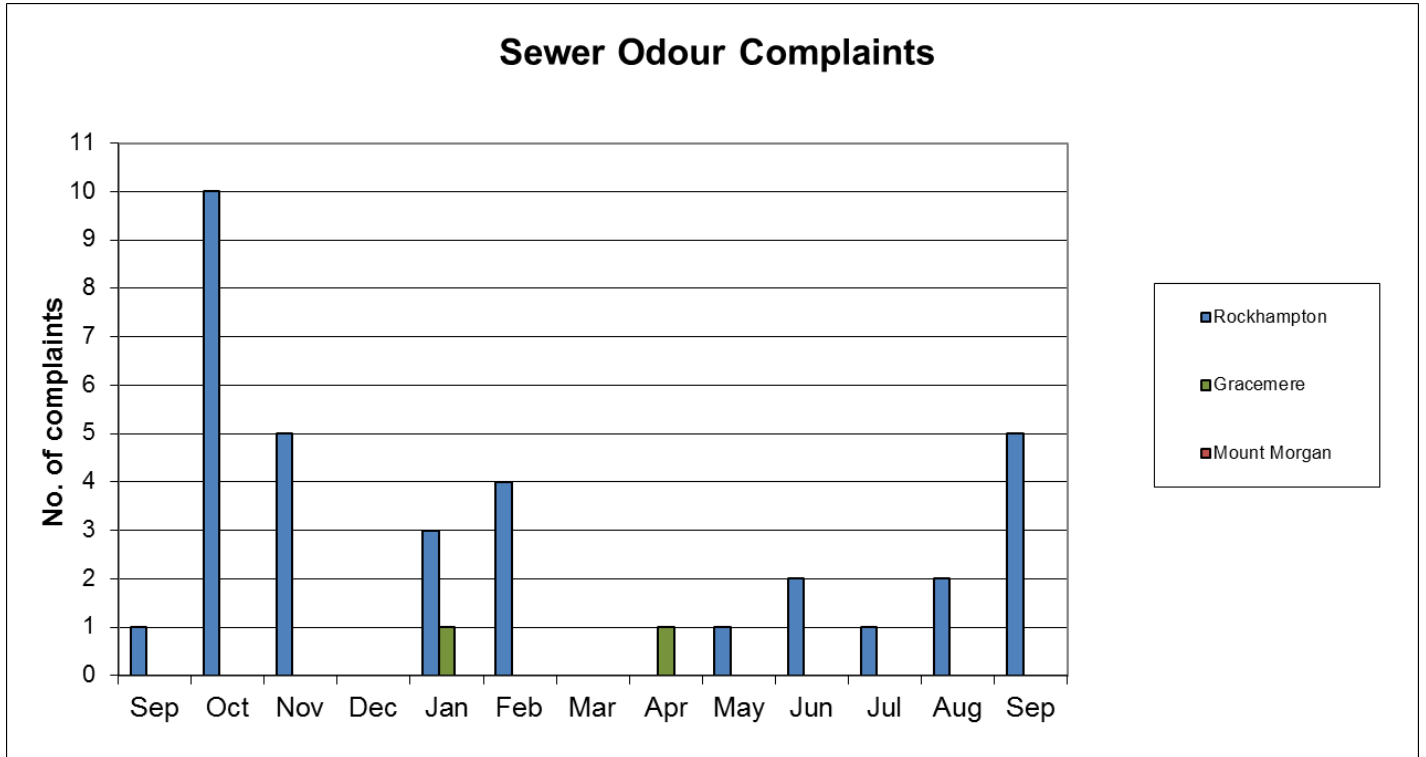
Where there is a drinking water quality complaint, FRW will respond by flushing the water mains to clear or refresh the water provided to the customer. Water quality testing will also be conducted to ensure that water quality is within expected range for key water quality parameters or to confirm the return to normal high quality water.

Sewage Inflows to Treatment Plants



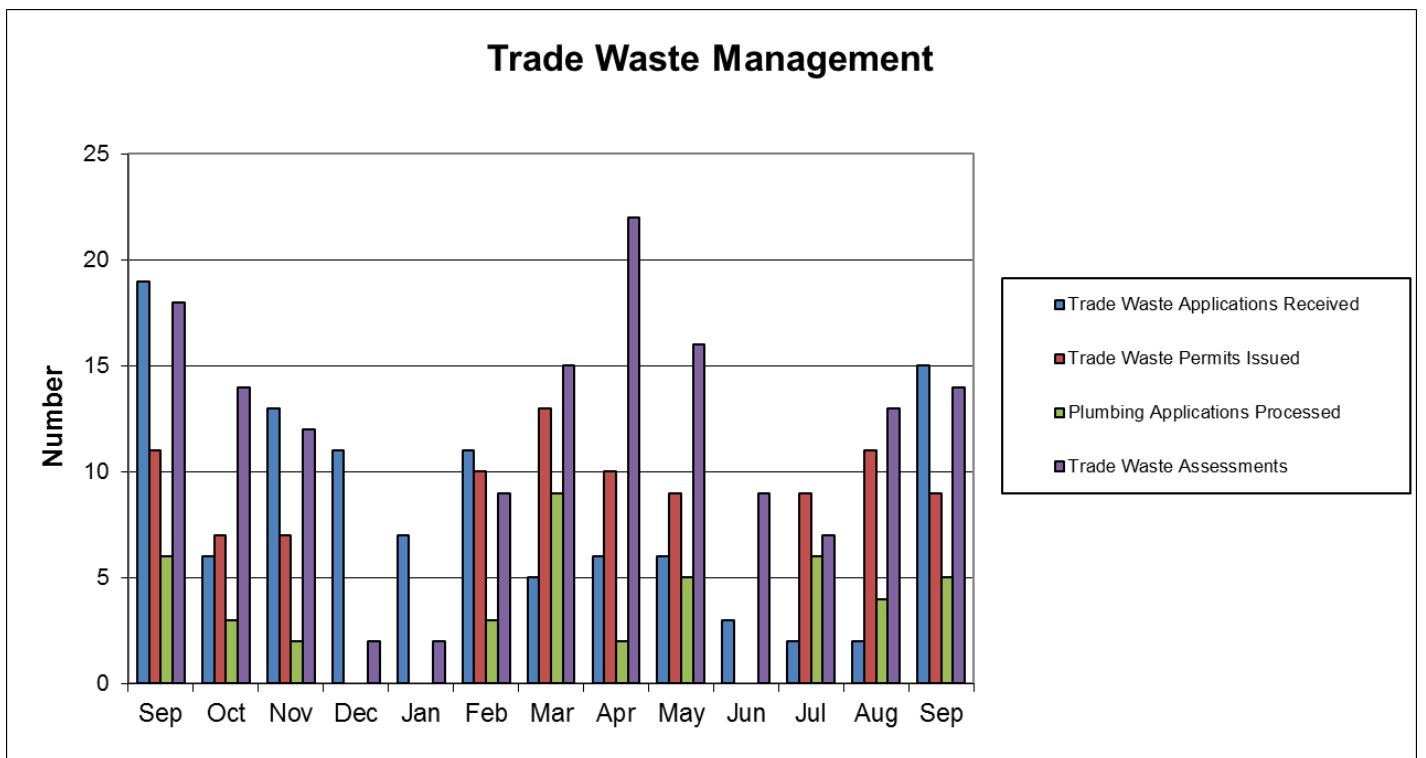
Average daily sewage inflows during September were slightly lower at all STPs compared to those recorded in August. The lower inflows were due to the low rainfall received during the month. All inflows were similar to that recorded in the same period last year with the exception of the WRSTP which is now decommissioned with flows diverted to the SRSTP for treatment.

Sewer Odour Complaints



Five sewer odour complaints were received during the month of September, an increase from the number of complaints recorded in August. All odour complaints were received from customers in Rockhampton. Three complaints were associated with parts of the sewerage network, one complaint was due to odour at a sewerage pump station and another one was due to some problems with internal plumbing at a neighbouring unit to a customer. FRW responded to each complaint by investigating and taking rectification action where possible.

Trade Waste and Septage Management Activities

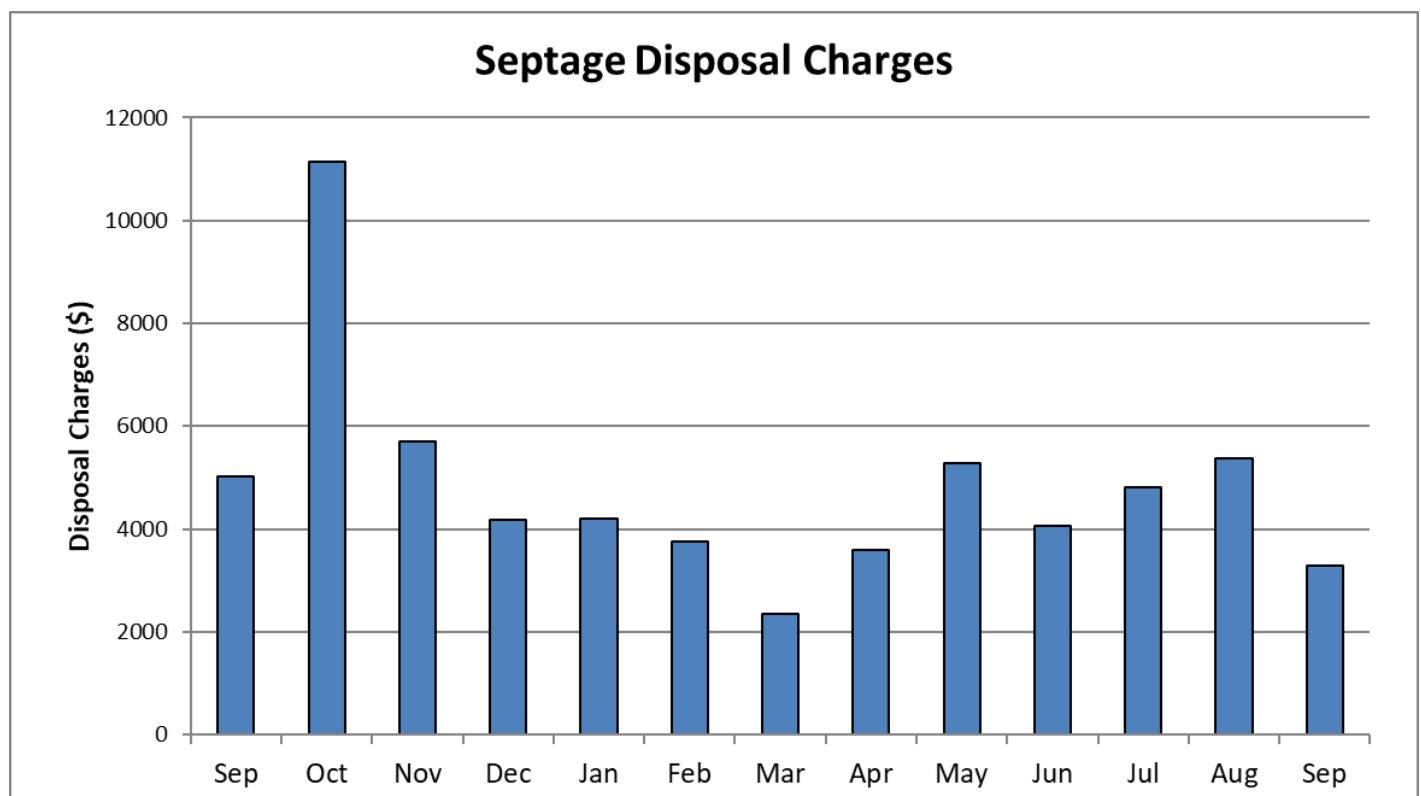




Fifteen Trade Waste applications were received and nine Trade Waste approvals were issued during the month of September. Five Plumbing Applications were processed and 14 Trade Waste assessments or inspections were completed by the team.

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

| Industry/Trade                   | New or Renewal | Permit Category | Special Condition  | Comments   |
|----------------------------------|----------------|-----------------|--|--|
| Restaurant                       | New            | 1               | Provide a Final Plumbing and Drainage Compliance Certificate | Trade waste installations without Final Plumbing and Drainage approval |
| Distillery                       | New            | 1               | Provide a Final Plumbing and Drainage Compliance Certificate | Trade waste installations without Final Plumbing and Drainage approval |
| Mechanical workshop with washbay | Renewal        | 1               | Bunding of the chemical storage area                         |  |
| Sports Club                      | Renewal        | From 1 to 2     | Nil  | 951 kL/yr discharge  |
| Motel with kitchen               | Renewal        | From 1 to 2     | Nil  | 393 kL/yr discharge  |

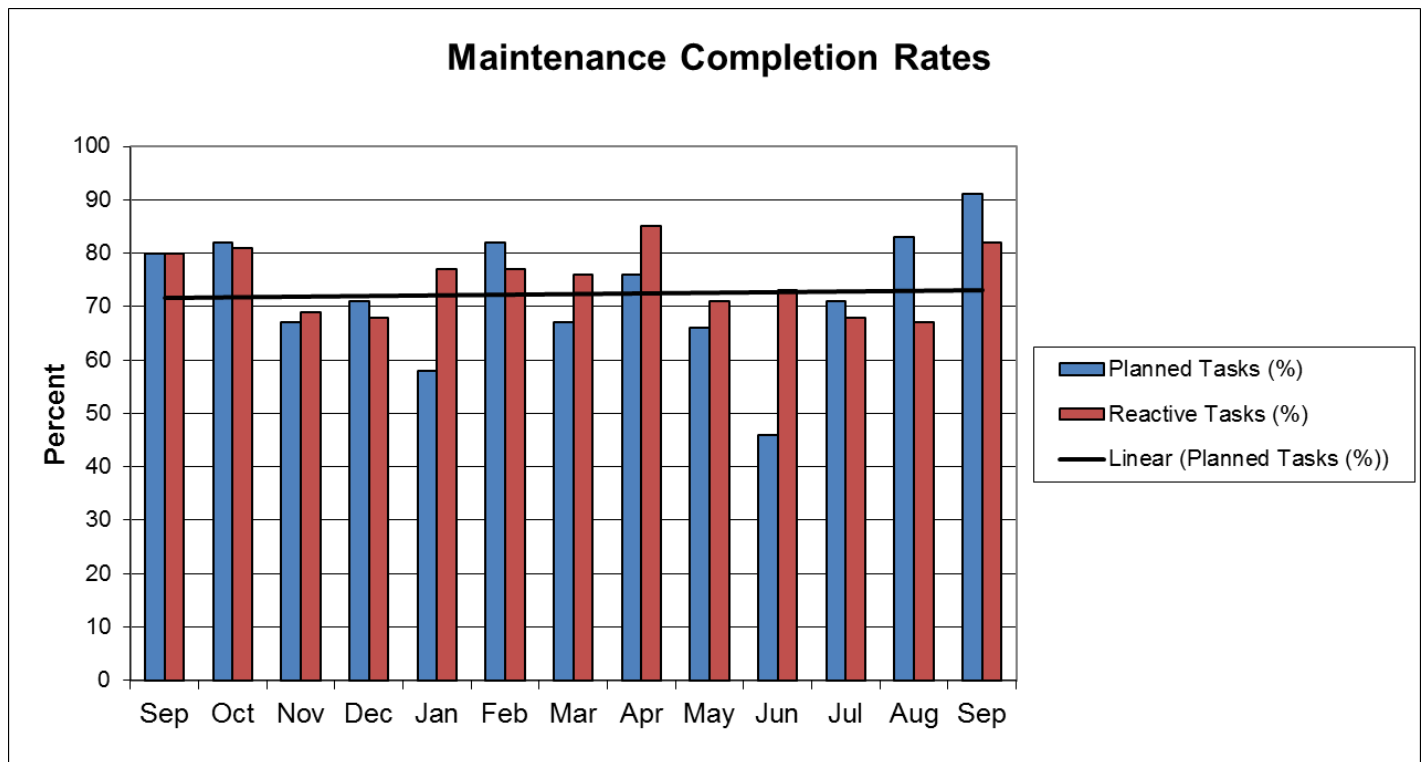


Revenue from the disposal of septage liquid waste at the North Rockhampton STP decreased in September compared to August, with this amount of revenue being lower than the same period last year. The reason for the change periodically is not known but possibly reflects seasonal changes in this industry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

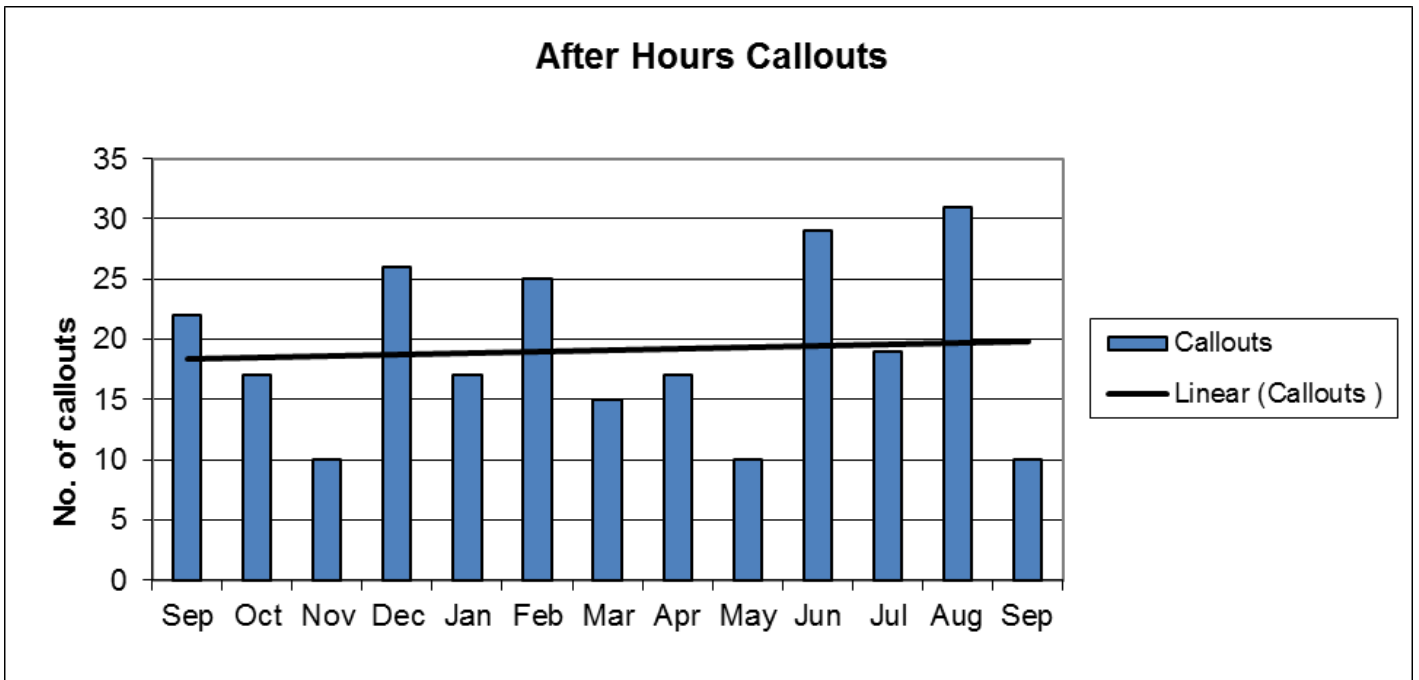
Treatment and Supply Maintenance Activities

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               | 87            | 52         | 67      | n/a      |
| Reactive              | 23            | 13         | 6       | n/a      |
| After hours callouts  | 6             | 3          | 1       | 0        |
| Capital               | 3             | 2          | 1       | n/a      |
| Safety and Compliance | 16            | 0          | 22      | 0        |



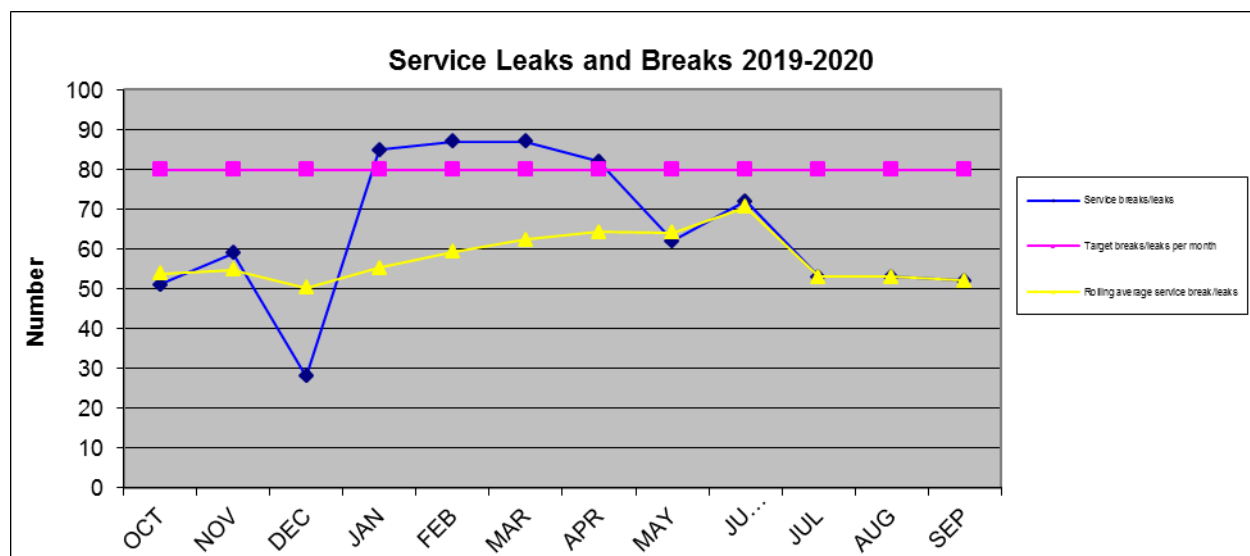
A total of 226 preventative maintenance activities were scheduled and 79 reactive maintenance activities were requested during the month of September. Completion rates for each type of maintenance activity by the end of the month were 91% and 82% respectively. The long term trend shows a slight increase in the completion rate for planned tasks, with improved performance recorded in the last two months.



The number of after-hours callouts for electrical and mechanical reactive maintenance (10 call-outs) decreased during September compared to August. The call-outs were due mainly to a range of electrical or mechanical faults that required attendance to site to rectify. The number of call-outs was below 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 slightly.

## 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

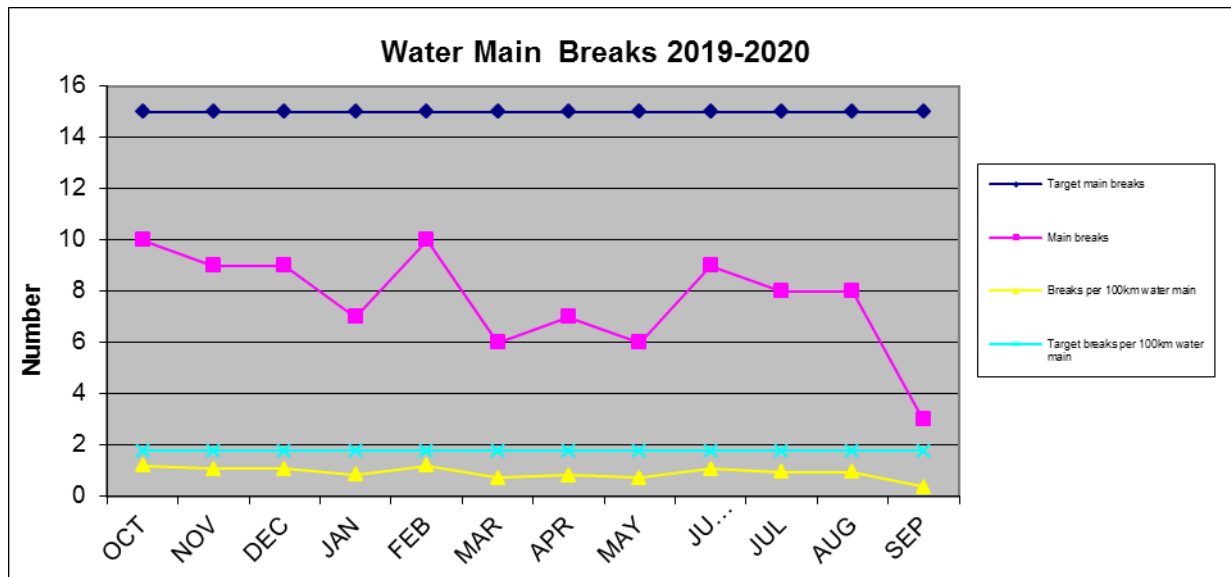
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on older Class 12 poly services and meter arrangements.

### 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           | 52                     |
| Mount Morgan          | 0                      |
| <b>Regional Total</b> | <b>52</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 | July 2019 | August 2019 | September 2019 |
|-----------------|-----------|-------------|----------------|
| Cast Iron       | 2         | 1           | 0              |
| AC              | 3         | 4           | 1              |
| PVC             | 2         | 2           | 1              |
| GWI             | 0         | 0           | 0              |
| Mild Steel      | 0         | 0           | 1              |
| Copper          | 0         | 0           | 0              |
| Poly            | 1         | 1           | 0              |
| <b>TOTAL</b>    | <b>8</b>  | <b>8</b>    | <b>3</b>       |

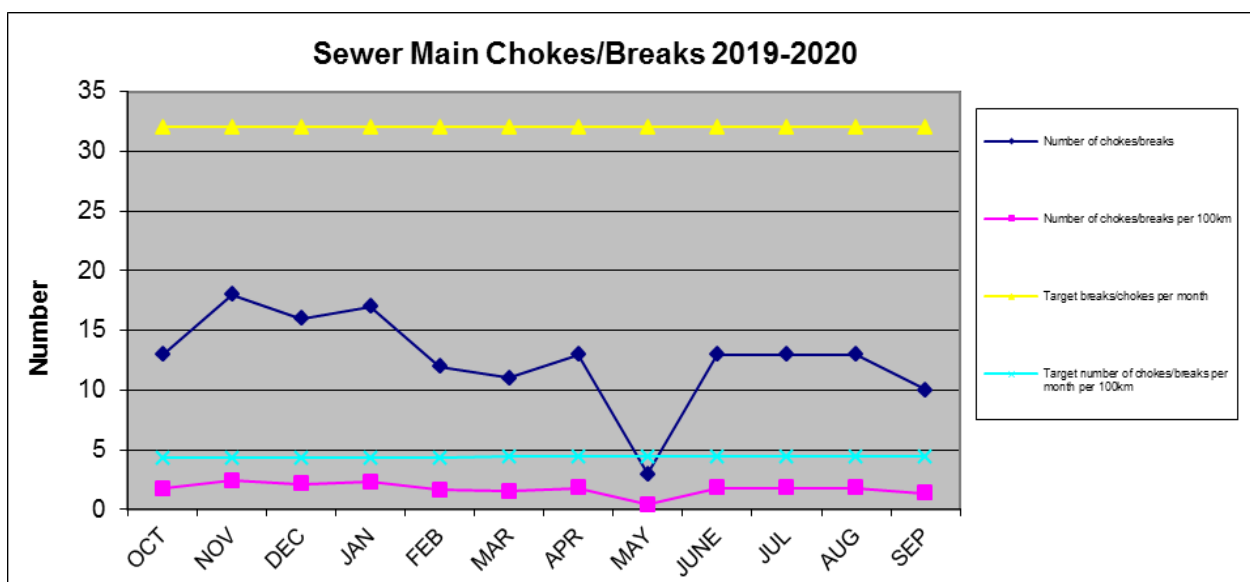
Response to Issues

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 |
|-----------|-----------------------|--------------------|-------------------|--------------------------|----------------------------|
| September | 3                     | 15                 | 0.35              | 1.78                     | 0.91                       |

| Locality              | Main Breaks |
|-----------------------|-------------|
| Rockhampton           | 2           |
| Mount Morgan          | 1           |
| <b>Regional Total</b> | <b>3</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.

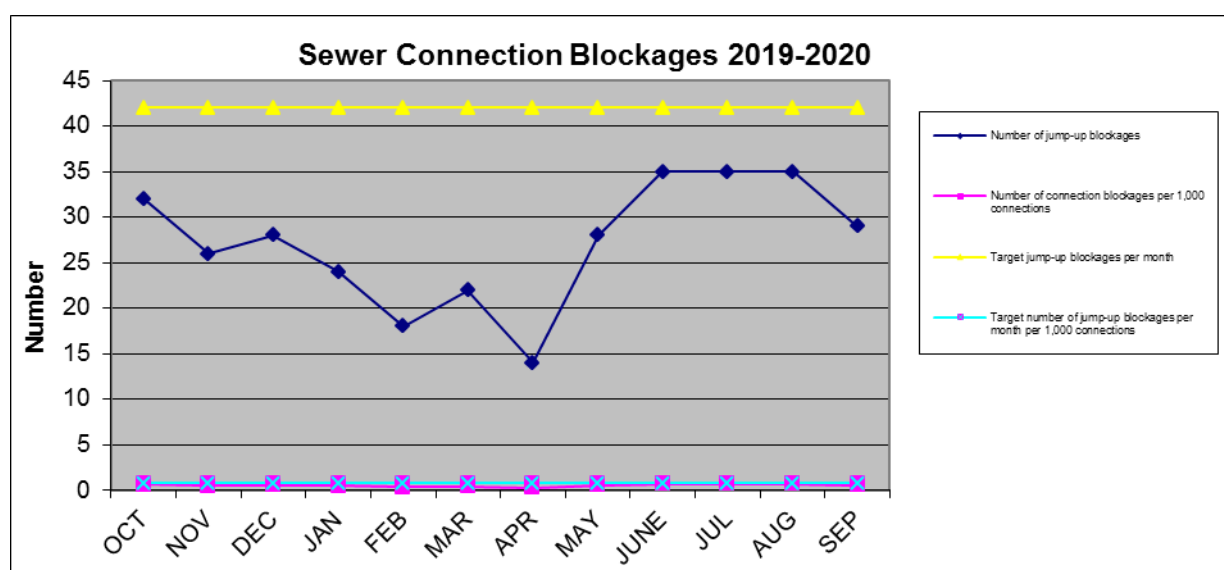
Response to Issues

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 |
|-----------|--------------------------|--------------------------------|-------------------------------------|--|---|
| September | 10                       | 32                             | 1.4                                 | 4.44   | 1.76  |

| Locality              | Surcharges | Mainline Blockages |
|-----------------------|------------|--------------------|
| Rockhampton           | 8          | 10                 |
| Mount Morgan          | 0          | 0                  |
| <b>Regional Total</b> | <b>8</b>   | <b>10</b>          |

Rockhampton Regional Sewer Connection Blockages



Performance

Target was achieved with a slight reduction in the number of blockages when compared to previous months. Sewer connection repairs are prioritised for inclusion in current capital refurbishment programs in line with failure information. Capital refurbishment programs continue to focus on those properties experiencing repeat blockages.

Issues and Status

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

Response to Issues

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

|           | Number of connection blockages | Target connection blockages per month | Number of connection blockages per 1,000 connections | Target number of connection blockages per 1,000 connections | Rolling 12 month average per 1,000 connections |
|-----------|--------------------------------|---------------------------------------|--|---|--|
| September | 29                             | 42                                    | 0.56   | 0.81  | 0.52   |

| Locality              | Connection Blockages |
|-----------------------|----------------------|
| Rockhampton           | 29                   |
| Mount Morgan          | 0                    |
| <b>Regional Total</b> | <b>29</b>            |

Sewer Rehabilitation Program

|                                | Number completed | FY to date totals |
|--------------------------------|------------------|-------------------|
| Access Chambers raised/repared | 1                | 4                 |
| Sewers repaired                | 9                | 29                |

Water Meter Replacement

|                       | Number completed | FY to date totals |
|-----------------------|------------------|-------------------|
| Reactive Replacement  | 150              | 325               |
| Planned Replacement   | 0                | 0                 |
| <b>Regional Total</b> | <b>150</b>       | <b>325</b>        |

Private WorksNew Water Connections

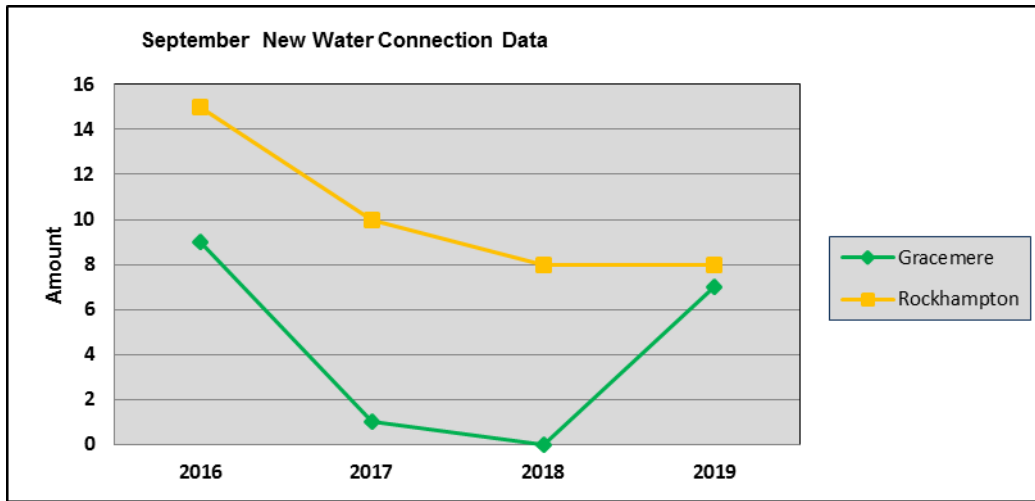
| Region                | September 2019 | FY to Date 2019/2020 | FY to Date 2018/2019 | FY to Date 2017/2018 | FY to Date 2016/2017 |
|-----------------------|----------------|----------------------|----------------------|----------------------|----------------------|
| Gracemere             | 7              | 26                   | 3                    | 15                   | 22                   |
| Rockhampton           | 8              | 25                   | 24                   | 38                   | 37                   |
| Mount Morgan          | n/a            | n/a                  | n/a                  | n/a                  | n/a                  |
| <b>Regional Total</b> | <b>15</b>      | <b>51</b>            | <b>27</b>            | <b>53</b>            | <b>59</b>            |

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

| Region       | September 2019 | September 2018 | September 2017 | September 2016 |
|--------------|----------------|----------------|----------------|----------------|
| Gracemere    | 7              | 0              | 1              | 9              |
| Rockhampton  | 8              | 8              | 10             | 15             |
| Mount Morgan | n/a            | n/a            | n/a            | n/a            |
| <b>Total</b> | <b>15</b>      | <b>8</b>       | <b>11</b>      | <b>24</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.

|                 | September | Amount      | FYTD | FYTD Amount  |
|-----------------|-----------|-------------|------|--------------|
| Quotes Prepared | 11        | \$63,177.45 | 25   | \$148,398.49 |
| Quotes Accepted | 6         | \$16,912.50 | 14   | \$67,597.71  |
| Jobs Completed  | 5         | \$12,575.06 | 15   | \$75,600.97  |

Special Water Meter Reads

| Reading Type   | No. of Reads | \$ Value    |
|--|--------------|-------------|
| Water Account Search - On-Site Readings \$102 per read | 74           |             |
| Total \$ Value for September                           |              | \$7,548.00  |
| Total \$ Value Financial Year to Date                  |              | \$27,642.00 |

Water Meter Reading

Meter reads for the first quarter 2018/19 concluded during September. A total of 10,622 meters in sectors 9, 10, 17 and 18 were read. Approximately 15,200 water accounts were approved to be sent to customers during the month for sectors 5, 6, 7, 8, 9, and 10. The high number of no reads in sector 18 was caused by a number of meter replacements not being in Pathway at time of upload.

| Sectors Read            | 9     | 10    | 17    | 18    | Totals |
|-------------------------|-------|-------|-------|-------|--------|
| No. of Meters in Sector | 2,876 | 2,024 | 4,250 | 1,472 | 10,622 |
| No-Reads                | 14    | 5     | 19    | 31    | 69     |
| % Of No-Reads           | 0.5%  | 0.2%  | 0.4%  | 2%    | 0.7%   |

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>September</b> | <b>FYTD</b> |
|-------------------------|------------------|-------------|
| General Enquiries / BOS | 9                | 23          |
| Inspections             | 9                | 19          |
| Meetings                | 5                | 12          |
| Site Visits             | 6                | 28          |
| Pre-Starts              | 0                | 1           |
| Approval Permits Issued | 0                | 4           |
| Permits closed          | 2                | 5           |
| Pathway Enquiries       | 10               | 34          |
| <b>Total</b>            | <b>41</b>        | <b>126</b>  |

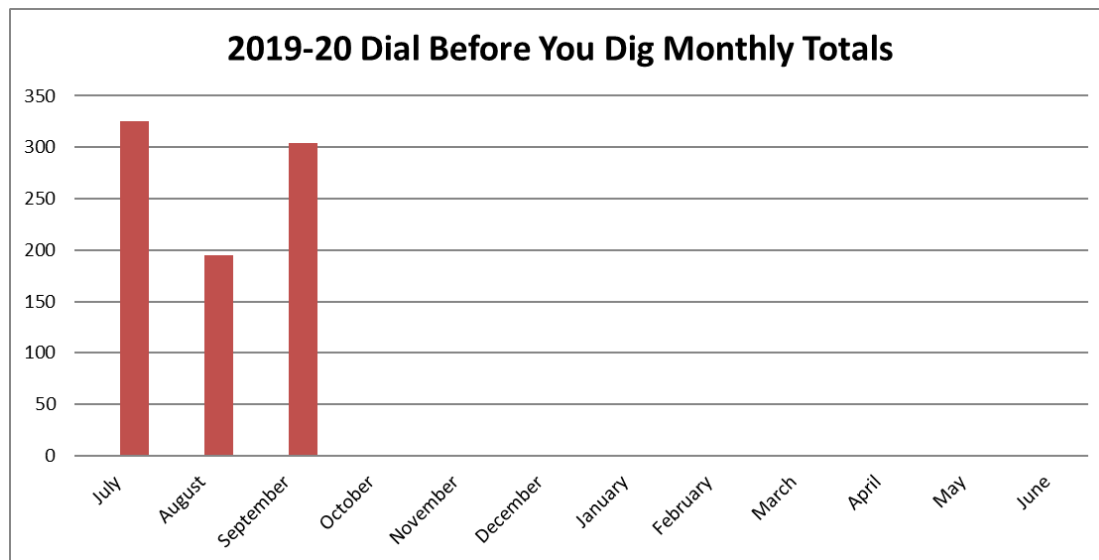
BOS Applications Under Assessment and Construction

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

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

The average number of requests received per day for September was 10.13, this was an increase from 6.29 in August.

|                          | <b>July 2019</b> | <b>August 2019</b> | <b>September 2019</b> | <b>FY 2019/20 Total</b> |
|--------------------------|------------------|--------------------|-----------------------|-------------------------|
| <b>Requests Received</b> | 325              | 195                | 304                   | <b>872</b>              |



### Site Tours

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

- 16 students from year 7 and 3 teachers from the Lighthouse Christian School; and
- 18 participants from the Fitzroy Basin Association.

### Rebates for Undetected Leaks

#### Undetected Leaks (Residential)

|                                  | September 2019     | Total FY 2019/20   |
|----------------------------------|--------------------|--------------------|
| New requests                     | 16                 | 46                 |
| Declined or cancelled            | 2                  | 11                 |
| Approved                         | 12                 | 43                 |
| Require more information         | 0                  | 4                  |
| Being held until next meter read | 4                  | 18                 |
| Total kL rebated                 | 5,733              | 19,921             |
| <b>Total value approved</b>      | <b>\$12,400.52</b> | <b>\$43,015.00</b> |

#### Undetected Leaks (Non-Residential)

|                          | September 2019 | Total FY 2019/20 |
|--------------------------|----------------|------------------|
| New requests             | 1              | 3                |
| Declined or cancelled    | 0              | 1                |
| Approved                 | 0              | 1                |
| Require more information | 0              | 1                |

|                                  |                 |                   |
|----------------------------------|-----------------|-------------------|
| Being held until next meter read | 0               | 1                 |
| Total kL rebated                 | 189             | 3,833             |
| <b>Total value approved</b>      | <b>\$348.10</b> | <b>\$6,943.74</b> |

### Residential Rebates

|                   | <b>September 2019<br/>Approved</b> | <b>Total Applications<br/>FY2019/20</b> | <b>Total FYTD \$</b> |
|-------------------|------------------------------------|---|----------------------|
| Washing machines  | 18                                 | 54                                      | \$5,400              |
| Stand-alone tank  | 0                                  | 2                                       | \$500                |
| Integrated tank   | 0                                  | 0                                       | \$0                  |
| Dual flush toilet | 0                                  | 0                                       | \$0                  |
| Shower rose       | 0                                  | 0                                       | \$0                  |
| <b>Total</b>      | <b>18</b>                          | <b>56</b>                               | <b>\$5,900</b>       |

One application was declined this month as they had received a previous rebate and four applications are waiting on the customer to provide further information relating to receipts not matching the address on the application or updating their details with the Australian Electoral Commission.

### Media and Community

FRW attended a Water Awareness Fundraiser at the Rockhampton Grammar School on 18 September 2019. Their fundraiser raised funds for Hummingbird House, the only Queensland based Children's Hospice. This charity was chosen as they lost one of their students last year and this is where they spent their last days. As well as the FRW display and promotional items the children had Dunk the Teacher, Water Pong, Fishing for Garbage game, a Water Run and Bake Sale of homemade goodies. Everyone enjoyed themselves with \$1,153.65 being raised in the 40 minute charity event.



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**8.6 FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2019**

|                             |  |
|-----------------------------|--|
| <b>File No:</b>             | <b>1466</b>  |
| <b>Attachments:</b>         | <ol style="list-style-type: none"><li><b>1. Customer Service Standards as at 30 September 2019</b><a href="#">↓</a></li><li><b>2. Customer Service and Financial Targets as at 30 September 2019</b><a href="#">↓</a></li><li><b>3. Non Compliance Comments as at 30 September 2019</b><a href="#">↓</a></li></ol> |
| <b>Authorising Officer:</b> | <b>Peter Kofod - General Manager Regional Services</b>   |
| <b>Author:</b>              | <b>Jason Plumb - Manager Fitzroy River Water</b>   |

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**SUMMARY**

*Fitzroy River Water's performance against financial and non-financial targets and key strategies is reported to Council on a quarterly basis in accordance with the adopted Annual Performance Plan for 2019/20. This report as at 30 September 2019 is presented for the Committee's information.*

**OFFICER'S RECOMMENDATION**

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

**Background**

Fitzroy River Water (FRW) is required to provide a quarterly report on its performance against financial and non-financial performance targets and key strategies as adopted in the Annual Performance Plan for 2019/20.

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

**Manager's Overview**

FRW's performance during the first quarter has been of a very high standard. Overall for the year, non-compliances were recorded against three of the 22 Customer Service Standards indicators. These non-compliances show in most instances that FRW missed achieving specific performance targets within the Customer Service Standard by a relatively small margin. Strong performance was again recorded for the majority of the Customer Service Standard indicators. In particular, FRW continues to maintain a very high standard of compliance with legislative standards and national guidelines for water quality in both water and sewerage operations. Progress with the delivery of the capital program is in line with expectation and operating budget streams are generally in line with expectation and budget forecast given this early stage of the reporting year.

**Customer Service Performance**

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

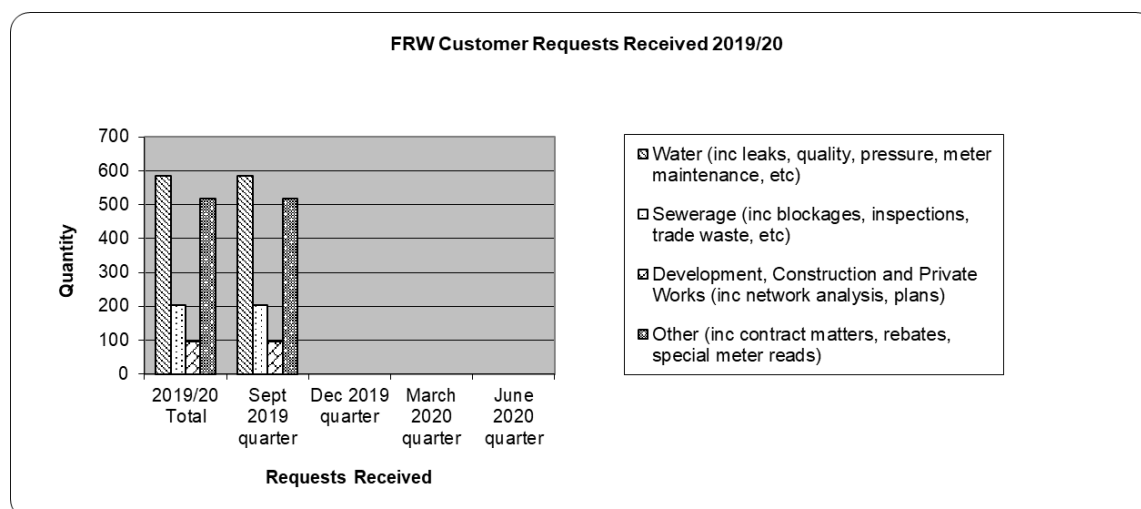
1. Face to Face Customer Support.
2. 24 Hour Telephone Contact Service.
3. Acceptance of Payment.

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

**Table 1: Customer Contact**

1st quarter – 1 July 2019 to 30 September 2019

| Customer Contact Type  | 1st Quarter 2019/20 | 1st Quarter 2018/19 | Total 2019/20 FY | Total 2018/19 FY | Total 2017/18 FY |
|--|---------------------|---------------------|------------------|------------------|------------------|
| Water (incl. leaks, quality, pressure, water meter maintenance, etc) | 586                 | 603                 | 586              | 2,662            | 2,938            |
| Sewerage (incl. blockages, trade waste etc)                          | 204                 | 261                 | 204              | 837              | 765              |
| Development, Construction and Private Works                          | 95                  | 72                  | 95               | 397              | 325              |
| Other (incl. contract matters, rebate, special meter reads, etc)     | 518                 | 1,831               | 518              | 3,569            | 1,971            |
| <b>Total Customer Contacts</b>                                       | <b>1,403</b>        | <b>2,767</b>        | <b>1,403</b>     | <b>7,465</b>     | <b>5,999</b>     |



## Financial Performance

### Operational

Revenue is currently 37.9% of the 2019/2020 Adopted Budget. Most revenue streams are on target.

Gross water consumption revenue is 18.9% of the Adopted Budget. Ten sectors or 83.33% of the first quarter has been billed. Billed water consumption is down approximately 16% 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 September. Fees and charges revenue is slightly below target due to timing of invoicing of trade waste.

Expenditure year to date is 28.0% of the 2019/2020 Adopted Budget. A number of expenditure streams are above target. The largest influences are materials and plant, administrative expenses and competitive neutrality adjustments. Competitive neutrality adjustments are due to the timing of income tax equivalents. Freight and minor equipment purchases are pushing administrative expenses above target. On-going investigation is underway 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 14.3% in comparison to the 2019/2020 Carryforward Budget. Expenditure during the quarter has been increasing each month to reach a total of \$2.1M. This is somewhat lower than the same period last year. Expenditure should increase once some large contractor projects commence.

Water YTD 16.8% and Sewer YTD 10.0%.

Networks YTD 22.0% and Treatment YTD 9.5%.

The areas of prominent activity are the Lowlift WPS pump renewal, Braddy St & Lakes Ck Road WPS renewals, Old Cap Highway WPS mechanical & electrical upgrade, NRSTP augmentation design, Sewer refurbishments and Water Main Replacement programs.

There are no other material exceptions to this report.

## **Compliance Matters**

### Drinking Water Quality

Drinking water quality across the region remained at a very high standard. It has now been more than four years since a drinking water quality incident was recorded. Stream flows in the Fitzroy River have ceased in recent months with raw water quality, in particular salinity levels, expected to remain relatively unchanged until the river flow re-commences. All drinking water quality parameters have consistently complied with State legislation or Australian guideline standards. Drinking water quality complaints have remained at relatively low levels throughout this period.

### **Variations / Concerns**

The lack of significant rainfall during the quarter and the continuation of relative warm to hot weather has contributed further to the declining storage level in Mount Morgan No. 7 Dam. As a result, Level 2 Water Restrictions were implemented during this period with the community responding well to limit their water consumption to the target level. FRW will continue to monitor the storage level very closely during Spring and Summer to ensure that all necessary measures are taken to extend the longevity of this water supply.

The limited rainfall and relatively hot weather has not significantly impacted the available water supply within the Fitzroy Barrage which is currently at approximately 92% of the total accessible volume with Eden Bann Weir now releasing water in line with regulatory requirements to maintain the Barrage storage level.

### **Safety Management**

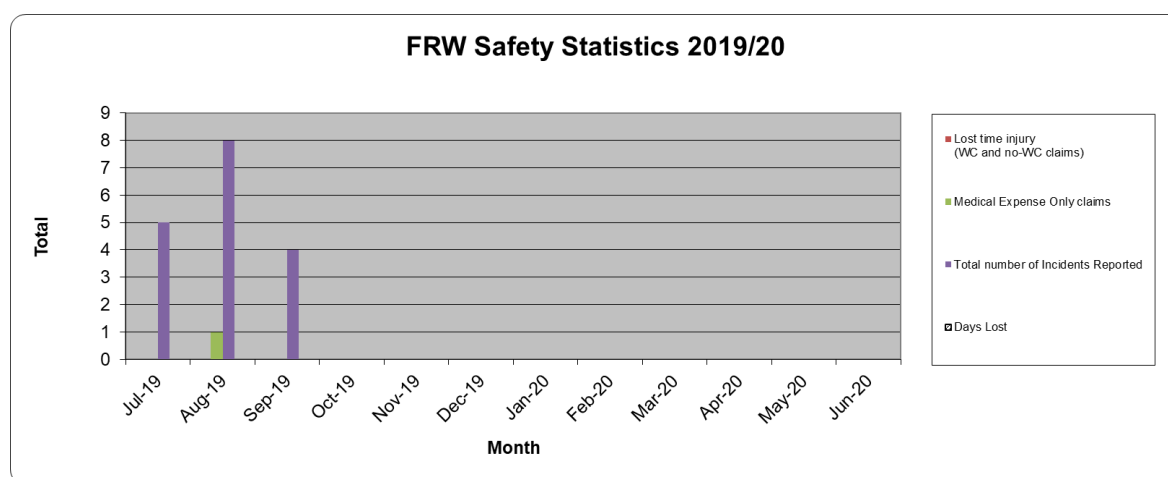
The safety statistics shown in Table 2 indicate the safety performance in the workplace. Safety initiatives include regular FRW management site audits, hazard inspections, risk assessments, staff toolbox talks and the FRW Safety Committee. Safety performance during this quarter was strong with no days lost and no Lost Time Injuries occurring during this period. A number of safety incidents were reported although the majority of these were relatively minor in nature and only involved minor injuries or asset damage. A number of specific safety training sessions have been completed during this period to help ensure that staff receive up to date information in the management of workplace safety.

### Table 2: Safety Statistics

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

1st quarter – 1 July 2019 to 30 September 2019

| Safety Statistics                                     | 1st Quarter 2019/20 | 1st Quarter 2018/19 | Total 2019/20 FY |
|---|---------------------|---------------------|------------------|
| Days Lost   | 0                   | 33                  | 0                |
| Lost time Injury (Work Cover & non-Work Cover claims) | 0                   | 1                   | 1                |
| Medical Expense Only Claims                           | 1                   | 2                   | 1                |
| Total Number of Incidents Reported                    | 17                  | 20                  | 17               |



### Risk Management

FRW's involvement in the development and implementation of a new Council-wide asset management system has continued during this quarter with a focus placed on the quality and integrity of asset information and the development of business processes associated with asset and maintenance management. With the go-live date for this project now deferred to 1 July 2020, more time will be available to ensure that this new system is configured to meet business needs.

Queensland Government funding is assisting with the preparation of detailed design for the future augmentation of the North Rockhampton STP and the construction of a recycled water supply scheme and improved biosolids management at the South Rockhampton STP. Each of these projects are an important part of the ongoing risk-based approach being taken to ensure that FRW's sewage treatment activities can continue to remain compliant with environmental regulatory requirements well into the future.

### Conclusion

Performance throughout this quarter has generally been of a very high standard with good performance against most key reporting metrics in the adopted Customer Service Standards. Safety performance remains a high priority and this quarter has seen some ongoing improvement with no Lost Time Injuries sustained during this period. FRW has made good progress in delivering against both capital and operational budget targets for this year.



# **FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2019**

## **Customer Service Standards as at 30 September 2019**

**Meeting Date: 29 October 2019**

**Attachment No: 1**

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

### Non-Financial Performance Targets

| Table Reference                          | CSS Reference                    | Performance indicator  | Potable Water Schemes   |         |         |         |               |              | Potable Water Schemes  |         |         |         |               |              |       |
|--|----------------------------------|--|---|---------|---------|---------|---------------|--------------|--|---------|---------|---------|---------------|--------------|-------|
|  |                                  |  | Rockhampton and Gracemere Water Supply Scheme<br>Number of access charges - 38,289<br>as at July 2019 |         |         |         |               |              | Mt Morgan Water Supply Scheme<br>Number of access charges - 1,510<br>as at July 2019 |         |         |         |               |              |       |
|  |                                  |  | 1st qtr   | 2nd qtr | 3rd qtr | 4th qtr | Annual Target | Year to Date | 1st qtr  | 2nd qtr | 3rd qtr | 4th qtr | Annual Target | Year to Date |       |
| Table 1<br>Water - Day to Day Continuity | CSS1                             | Extent of unplanned interruptions - connections based (no. per 1,000 connections per year)   | 12  |         |         |         | <80           | 12           | 3  |         |         |         | <80           | 3            |       |
|  | CSS2                             | Extent of unplanned interruptions - incidents based (no. per 100 km of main per year)<br>Rockhampton and Gracemere 775 km<br>Mt Morgan 71 km | 12  |         |         |         | <30           | 12           | 4  |         |         |         | <30           | 4            |       |
|  | CSS3                             | Time for restoration of service - unplanned interruptions (% restored within 5 hours)  | 100%  |         |         |         | >90%          | 100%         | 100%   |         |         |         | >90%          | 100%         |       |
|  | CSS4                             | <b>Customer interruption frequency:</b>  |   |         |         |         |               |              |  |         |         |         |               |              |       |
|  |                                  | 1 interruption per year  |   | 1.51%   |         |         |               | 12%          | 1.51%  | 0.13%   |         |         |               | 12%          | 0.13% |
|  |                                  | 2 interruptions per year   |   | 0.14%   |         |         |               | 2%           | 0.14%  | ND      |         |         |               | 2%           | 0.00% |
|  |                                  | 3 interruptions per year   |   | ND      |         |         |               | 1%           | 0.00%  | ND      |         |         |               | 1%           | 0.00% |
|  |                                  | 4 interruptions per year   |   | ND      |         |         |               | 0.50%        | 0.00%  | ND      |         |         |               | 0.50%        | 0.00% |
|  | 5 or more interruptions per year |  | ND  |         |         |         | 0.25%         | 0.00%        | ND   |         |         |         | 0.25%         | 0.00%        |       |
|  | CSS5                             | Relative incidence of planned and unplanned interruption incidents (% of planned versus total number of interruptions)                       | 9%  |         |         |         | >30%          | 9%           | 0%   |         |         |         | >30%          | 0%           |       |
|  | CSS6                             | Average interruption duration - planned and unplanned (hours)  | 3.31  |         |         |         | 3 hrs         | 3.31         | 0.13   |         |         |         | 3 hrs         | 0.13         |       |
|  | CSS7                             | <b>Response time</b>   |   |         |         |         |               |              |  |         |         |         |               |              |       |
|  |                                  | Priority 1 – 1 hour response   |   | 94%     |         |         |               | 95%          | 94%  | 100%    |         |         |               | 95%          | 100%  |
| Priority 2 – 2 hours response            |                                  | 92%  |   |         |         | 95%     | 92%           | 67%          |  |         |         | 95%     | 67%           |              |       |
| Priority 3 – 24 hours response           |                                  | 99%  |   |         |         | 95%     | 99%           | 100%         |  |         |         | 95%     | 100%          |              |       |
| <b>Restoration time</b>                  |                                  |  |   |         |         |         |               |              |  |         |         |         |               |              |       |
| Priority 1 – 5 hours restoration         |                                  | 99%  |   |         |         | 95%     | 99%           | 100%         |  |         |         | 95%     | 100%          |              |       |
| Priority 2 – 24 hours restoration        |                                  | 90%  |   |         |         | 95%     | 90%           | 78%          |  |         |         | 95%     | 78%           |              |       |
| Priority 3 – 5 days restoration          |                                  | 98%  |   |         |         | 95%     | 98%           | 100%         |  |         |         | 95%     | 100%          |              |       |

| Table Reference  | CSS Reference   | Performance indicator  | Potable Water Schemes   |         |         |  | Potable Water Schemes  |         |  |  |
|--|---|--|---|---------|---------|--|--|---------|--|--|
|  |   |  | Rockhampton and Gracemere Water Supply Scheme<br>Number of access charges - 38,289<br>as at July 2019 |         |         |  | Mt Morgan Water Supply Scheme<br>Number of access charges - 1,510<br>as at July 2019 |         |  |  |
| <b>Table 2<br/>Adequacy and<br/>Quality of<br/>Normal Supply<br/>of Water Supply</b> | CSS8  | Minimum pressure standard at the water meter (kPa)   | 220   | 220 kPa | 220     | 220  | 220 kPa  | 220     |  |  |
|  | CSS9  | Minimum flow standard at the water meter   | 9   | 9 L/min | 9 L/min | 9  | 9 L/min  | 9 L/min |  |  |
|  | CSS10   | Connections with deficient pressure and/or flow (% of total connections)                         | 0.3%  | <2.5%   | 0.3%    | 2.0%   | <2.5%  | 2.0%    |  |  |
|  | CSS11   | Drinking water quality (compliance with industry standard)                                       | 100%  | >98%    | 100%    | 100%   | >98%   | 100%    |  |  |
|  | FRW's Drinking Water Quality Management Plan identifies the following key water quality parameters as reference indicators for customer service purposes:<br>Physical and Chemical Water Quality Parameters - Target: >99% of all samples tested compliant with Australian Drinking Water Guidelines and E.coli - Target: None detected in >98% of all samples tested |  |   |         |         |  |  |         |  |  |
|  | CSS12   | Drinking water quality complaints across all Water Supply Schemes (number per 1,000 connections) | 0.29  | <5      | 0.29    | These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes. |  |         |  |  |
|  | CSS13   | Drinking water quality incidents (number per 1,000 connections)                                  | 0   | <5      | 0       | 0  | <5   | 0       |  |  |

| Table Reference   | CSS Reference | Performance indicator   | Potable Water Schemes   |         |         |         |               |              | Potable Water Schemes  |         |         |         |               |              |
|---|---------------|---|---|---------|---------|---------|---------------|--------------|--|---------|---------|---------|---------------|--------------|
|   |               |   | Rockhampton and Gracemere Water Supply Scheme<br>Number of access charges - 38,289<br>as at July 2019 |         |         |         |               |              | Mt Morgan Water Supply Scheme<br>Number of access charges - 1,510<br>as at July 2019 |         |         |         |               |              |
|   |               |   | 1st qtr   | 2nd qtr | 3rd qtr | 4th qtr | Annual Target | Year to Date | 1st qtr  | 2nd qtr | 3rd qtr | 4th qtr | Annual Target | Year to Date |
| <b>Table 3<br/>Long Term<br/>Continuity of<br/>Water Services</b> | CSS14         | Water main breaks (number per 100 km main)<br>Rockhampton and Gracemere 775 km<br>Mt Morgan 71 km | 2   |         |         |         | <40           | 2            | 1  |         |         |         | <40           | 1            |
|   | CSS15         | Water services breaks (number per 1,000 connections)  | 4   |         |         |         | <40           | 4            | 2  |         |         |         | <40           | 2            |
|   | CSS16         | System water loss (litres per connection per day)   | 122   |         |         |         | < 200 L       | 122          | 113  |         |         |         | < 200 L       | 113          |

| Table Reference  | CSS Reference                          | Performance indicator   | Sewerage Schemes  |         |         |         |               |              | Sewerage Schemes   |   |         |         |               |              |      |    |
|--|--|---|---|---------|---------|---------|---------------|--------------|--|---|---------|---------|---------------|--------------|------|----|
|  |  |   | Rockhampton and Gracemere Sewerage Scheme<br>Number of access connections - 51,935<br>as at July 2019 |         |         |         |               |              | Mt Morgan Sewerage Scheme<br>Number of access connections - 556<br>as at July 2019 |   |         |         |               |              |      |    |
|  |  |   | 1st qtr   | 2nd qtr | 3rd qtr | 4th qtr | Annual Target | Year to Date | 1st qtr  | 2nd qtr   | 3rd qtr | 4th qtr | Annual Target | Year to Date |      |    |
| <b>Table 4<br/>Effective<br/>Transportation<br/>of Sewage</b>            | CSS17                                  | Sewage overflows – total<br>(number per 100 km main)<br>Rockhampton and Gracemere<br>707 km<br>Mt Morgan 14 km        | 13.31   |         |         |         |               | <30          | 13.31  | ND  |         |         |               |              | <10  | 0  |
|  | CSS18                                  | Sewage overflows to customer<br>property<br>(number per 1,000<br>connections)   | 1.85  |         |         |         |               | <10          | 1.85   | ND  |         |         |               |              | <5   | 0  |
|  | CSS19                                  | Odour complaints<br>(number per 1,000<br>connections)   | 0.15  |         |         |         |               | <1           | 0.15   | These figures are combined with the Rockhampton and Gracemere figures to give a<br>total across all water supply schemes. |         |         |               |              |      |    |
|  | CSS20                                  | <b>Response time</b>  |   |         |         |         |               |              |  |   |         |         |               |              |      |    |
|  |  | <b>Priority 1 – 1 hour response</b>   |   | 80%     |         |         |               |              | >95%   | 80%   | ND      |         |               |              | >95% | 0% |
|  |  | <b>Priority 2 – 2 hours response</b>  |   | 92%     |         |         |               |              | >95%   | 92%   | ND      |         |               |              | >95% | 0% |
|  |  | <b>Priority 3 – 24 hours response</b>   |   | 100%    |         |         |               |              | >95%   | 100%  | ND      |         |               |              | >95% | 0% |
|  |  | <b>Restoration time</b>   |   |         |         |         |               |              |  |   |         |         |               |              |      |    |
|  |  | <b>Priority 1 – 5 hours restoration</b>   |   | 93%     |         |         |               |              | >95%   | 93%   | ND      |         |               |              | >95% | 0% |
|  |  | <b>Priority 2 – 24 hours<br/>restoration</b>  |   | 98%     |         |         |               |              | >95%   | 98%   | ND      |         |               |              | >95% | 0% |
|  | <b>Priority 3 – 5 days restoration</b> |   | 100%  |         |         |         |               | >95%         | 100%   | ND  |         |         |               | >95%         | 0%   |    |
| <b>Table 5<br/>Long Term<br/>Continuity of<br/>Sewerage<br/>Services</b> | CSS21                                  | Sewer main breaks and<br>chokes<br>(number per 100 km main)<br>Rockhampton and Gracemere<br>707 km<br>Mt Morgan 14 km | 4.99  |         |         |         |               | <50          | 4.99   | ND  |         |         |               | <20          | 0    |    |
|  | CSS22                                  | Sewer inflow and infiltration<br>(ratio of Peak Day Flow to<br>Average Day Flow)                                      | 1.48  |         |         |         |               | <5           | 1.48   | 1.5   |         |         |               | <5           | 1.50 |    |

**Reference Codes**

A blank field should contain one of the following:

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

# **FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2019**

## **Customer Service and Financial Targets as at 30 September 2019**

**Meeting Date: 29 October 2019**

**Attachment No: 2**

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

**Customer Service Targets**

| Table Reference | Performance indicator  | 1st qtr | 2nd qtr | 3rd qtr | 4th qtr | Target          | Year to Date |
|-----------------|--|---------|---------|---------|---------|-----------------|--------------|
| <b>Table 6</b>  | Installation of new water connections (within the water service area)              | 76%     |         |         |         | 15 working days | 76%          |
|                 | Installation of sewerage connections (within the sewer area)                       | 75%     |         |         |         | 15 working days | 75%          |
|                 | Complaints (excluding maintenance of water and sewerage services) – advise outcome | 100%    |         |         |         | 20 working days | 100%         |

**Financial Performance Targets**

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

Customer and Financial

# **FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2019**

## **Non Compliance Comments as at 30 September 2019**

**Meeting Date: 29 October 2019**

**Attachment No: 3**

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

| Table Reference   | CSS Reference | Scheme  | Comment  |
|---|---------------|---|--|
| <b>Table 1<br/>Water - Day to Day<br/>Continuity</b>          | CSS5          | Rockhampton and Gracemere Water Supply Scheme | As was the case in the previous quarters, a significant reduction in the number of planned interruptions during water main construction projects is the main contributor to this result. The reduction in planned interruptions is due to the nature of recent water main construction activities requiring less isolations. |
|   | CSS7          | Rockhampton and Gracemere Water Supply Scheme | <b>Response</b><br>P2 - Total of 79 requests with 73 (92%) being responded to within 2 hours.<br><b>Restoration</b><br>P1 - Total of 52 requests with 49 being restored within 5 hour restoration time.<br>P2 - Total of 79 requests with 71 being restored within 24 hour restoration time.                                 |
|   | CSS7          | Mount Morgan Water Supply Scheme              | <b>Response</b><br>P2 - Total of 9 requests with 6 (67%) being responded to within 2 hours.<br><b>Restoration</b><br>P2 - Total of 9 requests with 7 (78%) being restored within 24 hour restoration time.   |
| <b>Table 4<br/>Effective<br/>Transportation of<br/>Sewage</b> | CSS20         | Rockhampton and Gracemere Sewerage Scheme     | <b>Response</b><br>P1 - Total 60 requests with 48 (80%) being reponded to within 1 hour.<br>P2 - Total of 107 requests with 98 (92%) being responded to within 2 hours.<br><b>Restoration</b><br>P1 - Total of 60 requests with 56 (93%) being restored within 5 hour restoration time.                                      |



**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**