



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

26 NOVEMBER 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 26 November 2019 commencing at 11.30am for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
20 November 2019

Next Meeting Date: 28.01.20

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 29 October 2019

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - OCTOBER 2019

File No: 7927

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

Authorising Officer: Tony Cullen - General Manager Advance Rockhampton

Author: Trevor Heard - Manager Rockhampton Airport

SUMMARY

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

OFFICER'S RECOMMENDATION

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

ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - OCTOBER 2019

Rockhampton Airport Monthly Operations Report - October 2019

Meeting Date: 26 November 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

AIRPORT

PERIOD ENDED 31 OCTOBER 2019



1. Operational Summary

Charters

Charter activity has continued to be strong in October 2019 with both domestic and international charters occurring.




Airport Safety Week

Airport Safety Week ran 14-18 October 2019 and is a safety campaign that is specifically tailored to engage with employees and contractors working on an aerodrome. The campaign aims to enhance and add to the safety conversation by encouraging all staff and contractors working on an aerodrome to consider their obligations to provide a safe environment for all Airport users. RRC Airport staff and Airport stakeholders participated in a range of activities during the week including –


- Webinars on topics such as ‘Planning for a Successful Airport Emergency Exercise’ and ‘Safety Management Systems.’
- Daily Airport safety quizzes.
- Safety Management System (SMS) committee meeting. The meeting was held on 15 of October, to discuss safety issues and any concerns.



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



OUR AIRPORT OUR COMMUNITY
14 - 18 OCTOBER 2019



Today we turn our attention to **Wellness in the Workplace**.

By providing wellness initiatives, organisations can communicate a certain level of empathy and support, boosting satisfaction and confidence between the employer and the employee.

Workplace wellness is any activity or organisational policy designed to support healthy behaviour in the workplace and to improve health outcomes.

Activities such as health education, mental health awareness programs, on-site fitness programs or facilities are just some of the wellness initiatives you could develop, to ensure employees who need extra assistance within the workplace get the help they need to perform at their best.

Download Day Four Wellness in the Workplace resources [here](#).

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



2. Customer Service Requests




Response times for completing customer requests in this reporting period for October 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 Duration (days) 12 Months (complete and incomplete)
			Received	Completed				Current Mth	6 Months	12 Months	
Airport General Enquiries	0	0	3	2	0	0	10	● 2.00	● 4.13	● 4.67	4.71
Airport Services General Enquiries	0	0	0	0	0	0	10	● 0.00	● 0.00	● 0.00	0.00



3. Capital Projects

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



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



		
on track	generally on track, with minor issues	off track




Project	Planned Start Date	Planned End Date	On Track	Budget Estimate (incl carry overs)	YTD actual (incl committals)
959135 – GA Apron Lighting	30/09/2019	April 2020		\$340,000	\$0
Comments	<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
Comments	<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 new switchboards at each apron light pole. Four switchboards were installed in previous financial years and two are remaining. Aircraft parking requirements have been reviewed and lighting design review has commenced.</p>				
1047109 – Replace existing storage-workshop-office-lunchroom (site BD)	October 2019	December 2019		\$135,113	\$299
Comments	<p><u>Commentary</u></p> <p>Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in a condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project scope is to extend the hangar, renew electrical connection and replace Workshop, spare parts storage, aircraft manuals library, 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. This has been placed on hold.</p>				




987704 – Improve Airside Stormwater Management	July 2017	September 2019		\$197,512	\$0
Comments	<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. A new consultant has been engaged for investigations and will be issued the existing reports and findings of previous consultant.</p>				
987723 – Replace Air Conditioning Chilled Water Unit	November 2019	July 2020		\$1,346,500	\$0
Comments	<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. New pipes have been installed in to the baggage breakdown area, concourse area and mechanical plant room. These are intended for the new chiller and air handling units.</p>				

0959150 – Runway Lighting Power Distribution and Switching System	October 2019	June 2020		\$97,988	\$0
Comments	<p><u>Commentary</u> The runway lighting project is complete however expenditure is expected to be incurred re project defects and a Service Maintenance agreement.</p> <p><u>Status</u> After meetings with senior ABD Safegate representatives an agreement has been reached on a schedule for the outstanding works to be completed relating to the final defects and liability report and outstanding issues. The major elements should be completed by late November.</p>				
0959158 – Terminal Building Airside Water Main Replacement	November 2019	June 2020		\$117,900	\$0
Comments	<p><u>Commentary</u> As a result of ageing infrastructure the water main replacement is required. There is a water ring main that encompasses the terminal building. It provides services to the building facilities and firefighting services. The project is broken into two stages. Replace the pipe from Apron Pole 3 to the ARFF wash bay. The intention of the first stage is to remove the suspect connection at the base of pole 3 and to improve the pressure to the fire hydrants adjacent to the apron. The remaining section is between the ARFF wash bay and the area adjacent to Gate 1A. This section can be isolated at both ends without interrupting airport operations.</p> <p>FRW to develop scope of works in conjunction with Airport representative.</p> <p><u>Status</u> Not yet commenced.</p>				

0987698 – Replace Terminal Skirting Boards	September 2020	July 2020		\$20,000	\$0
Comments	<p><u>Commentary</u> Due to continual exposure to the environment and the general public the boards are showing signs of wear and tear and require replacement.</p> <p><u>Status</u> Not yet commenced.</p>				
1147388 Terminal LV Upgrade	December 2019	July 2020		\$350,000	\$60,064
Comments	<p><u>Commentary</u> Currently the Airport terminal's 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 are completed for the cables; they have been installed into the new conduits and will be put into the new switchboard located in the baggage breakdown area in coming weeks. This project is due for end of completion by early December.</p>				
1148697 – CCTV Equipment	October 2019	February 2020		\$250,000	\$0
Comments	<p><u>Commentary</u> Replacement of the CCTV system as a result of end of useful life asset replacement. The CCTV system and associated software is no longer supported thus replacement is necessary.</p> <p><u>Status</u> System investigation and design is currently underway. Order of ten cameras has taken place as well as storage and operational equipment has been ordered. This equipment will be configured back through to City Hall main servers, though visible and operational at the Airport.</p>				

1148698 – Flight Information Display System	October 2019	February 2020		\$171,000	\$0
Comments	<p><u>Commentary</u> Replacement of the flight information display system as a result of end of useful life asset replacement.</p> <p><u>Status</u> Not yet commenced as recent software upgrade has extended life. Possible deferral.</p>				
987685 – Renewal of aviation security infrastructure	Ongoing	Ongoing		\$50,000	\$0
Comments	<p><u>Commentary</u> Operational need identified to replace Airside Security Gate 1 due to emergency access requirements and high usage during military exercises.</p> <p><u>Status</u> Construction on the installation of the automatic vehicle gate at Airside Security Gate 1 has been completed. 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
Comments	<p><u>Commentary</u> Conduct flood modelling on potential development sites at the airport. Investigate the impacts of on airport precinct expansion.</p> <p><u>Status</u> Consultancy services have been engaged.</p>				

1129426 – Airport Terminal Designs and Investigations	February 2019	December 2019		\$82,240	\$10,560
Comments	<p><u>Commentary</u> Draft concept designs for the reconfiguration of the current screening point have been requested from an architect.</p> <p><u>Status</u> 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	\$32,993
Comments	<p><u>Commentary</u> Resurfacing of the main runway. This project is complete with minor testing and potential minor works to be carried out during the defects liability period.</p> <p><u>Status</u> Final Practical Completion inspection Separable Portion 2 was completed mid-September and we are awaiting the report and rectification works to be completed.</p>				
0959145 – Repairs to Defence Deployment Areas	November 2019	July 2020		\$52,300	\$0
Comments	<p><u>Commentary</u> Defence deployment pavement surfaces are regularly damaged during major military exercises. Repairs and patching to damaged surface areas are required.</p> <p><u>Status</u> Not yet commenced.</p>				

0989191 – Terminal Refurbishment – Fire indication panel	April 2020	July 2021		\$107,600	\$0
Comments	<p><u>Commentary</u> As a result of the reconfiguration of the terminal to facilitate the new passenger screening requirements the fire indication panel will need to be refurbished as the fire building zones and fire detectors will change.</p> <p><u>Status</u> Not yet commenced.</p>				
0989194 – Terminal Refurbishment – PA System	April 2020	July 2020		\$50,000	\$0
Comments	<p><u>Commentary</u> Replacement of the PA system as a result of end of useful life asset replacement.</p> <p><u>Status</u> Not yet commenced.</p>				
1148824 – Terminal Refurbishment	October 2019	July 2021		\$3,044,361	\$2,786,679
Comments	<p><u>Commentary</u> 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.</p> <p><u>Status</u> In design phase.</p>				

4. Budget

AIRPORT FINANCIAL

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

Percentage of year elapsed is 33.33%.

Operational Summary

YTD revenue is at 36.06% compared to 33.3% of the year elapsed. This is due to slightly higher than anticipated revenue for car concessions 51.1%, security screening 36.3%, paid parking 40.7% and International charters 62.7% YTD. Expenditure is at 30.83% compared to 33.3% of the year elapsed as a result of lower than anticipated contractors building / construction maintenance expenditure 20.36% and security expenditure 29.87% YTD. Expenditure for electricity 21.35% and cleaning 9% is also lower than the percentage of year elapsed 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 2.5% compared to 33% of the year elapsed. It's anticipated that expenditure will be brought closer to budget as the terminal refurbishment, air-conditioning chilled water unit replacement and LV cable upgrade projects progress.

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

As At End Of October 2019

Report Run: 13-Nov-2019 09:58:12 Excludes Nat Accs: 2802,2914,2917,2924



	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 33.3% of Year Gone
ADVANCE ROCKHAMPTON							
AIRPORT							
<u>Airport Operations</u>							
Revenues	(10,541)	0	0	(235)	(235)	2%	✓
Expenses	2,041,755	0	135,786	708,936	844,722	35%	✗
Transfer / Overhead Allocation	161,755	0	12,178	42,053	54,231	26%	✗
Total Unit: Airport Operations	2,192,969	0	147,964	750,754	898,718	34%	✗
<u>Airport Facilities</u>							
Revenues	(588,193)	0	(61,918)	(179,365)	(241,284)	30%	✓
Expenses	4,220,566	0	286,641	1,082,443	1,369,085	26%	✗
Transfer / Overhead Allocation	89,816	0	1,452	2,103	3,554	2%	✗
Total Unit: Airport Facilities	3,722,189	0	226,175	905,181	1,131,356	24%	✗
<u>Airport Administration</u>							
Revenues	(40,000)	0	(6,908)	(24,463)	(31,372)	61%	✓
Expenses	4,835,113	0	390,013	1,559,053	1,949,066	32%	✗
Transfer / Overhead Allocation	4,373,660	0	367,054	1,462,796	1,829,850	33%	✗
Total Unit: Airport Administration	9,168,773	0	750,158	2,997,386	3,747,544	33%	✗
<u>Airport Commercial</u>							
Revenues	(15,485,631)	0	(1,461,204)	(5,610,232)	(7,071,435)	36%	✓
Expenses	425,784	0	43,540	120,897	164,437	28%	✗
Transfer / Overhead Allocation	2,122	0	886	886	1,773	42%	✗
Total Unit: Airport Commercial	(15,057,724)	0	(1,416,777)	(5,488,449)	(6,905,226)	36%	✓
Total Section: AIRPORT	26,207	0	(292,480)	(835,128)	(1,127,608)	-3187%	✓

5. Section Statistics

AIRPORT FACILITIES

Short Term Carpark

New line marking has been completed in the short term car park to revitalise the area.



The signs in the Two Minute Drop Off Zone and Pay Station area have been updated to help all using this area.



The wheelie bin enclosures have also had decals updated and the outside polished to improve their appearance.



The drain adjacent to the Hunter Street Airport entrance has been cleared to prevent blockages during future rain events.



AIRPORT OPERATIONS

Military Exercises

Exercise Wallaby continued throughout the month of October with the changeover of the frames happening mid-month.



Audit and Compliance

There are no outstanding audit or compliance matters to report.

Practical Completion of Separable Portion 2

As a part of the practical completion inspection of the runway overlay held in mid-September, rectification works at end of 04/22 commencing on the 30 October.

Regional Airport/CASA MOS Part 139 Teleconference

A teleconference in regards to the future changes to MOS Part 139 was held on the 25 October.

AIRPORT COMMERCIAL

Passenger Numbers

Domestic passenger numbers for October 2019 were 52,642 compared to 49,296 in October 2018. This is the fifth month that we have had growth in the passenger numbers. Domestic passenger numbers are up 6.7% and overall passenger numbers are up 5.5%.

New Route Development

With the new data from our customer surveys complete we are in discussions with airlines on new route development. New business cases will be presented to all airlines with potential to enter new markets.

New Commercial Opportunities

We are looking at all land within the airport to find the best fit for purpose businesses. Some existing businesses wish to move to other locations so this has opened up other opportunities moving forward along with introducing new businesses.

Existing Commercial


Some of the lease agreements are coming up for renewal; we will be working through those leases to reach new terms over the coming months.

Look and Feel of the Airport

We will also be looking at the gardens at the entrance of the airport, the terminal entrance and walk ways to the terminal to make these areas more inviting. The signage at the entrance will also be renewed. To assist in doing this we will be working closely with Parks and Gardens and Marketing.

Patient Travel Subsidy Scheme Car Park Waiver

During October 2019, 222 vehicles had \$9,923.60 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 1.65 days per passenger.



Flight Dashboard

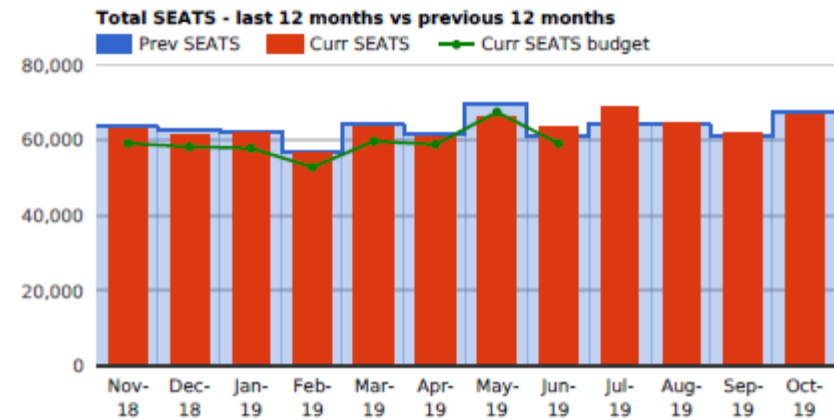
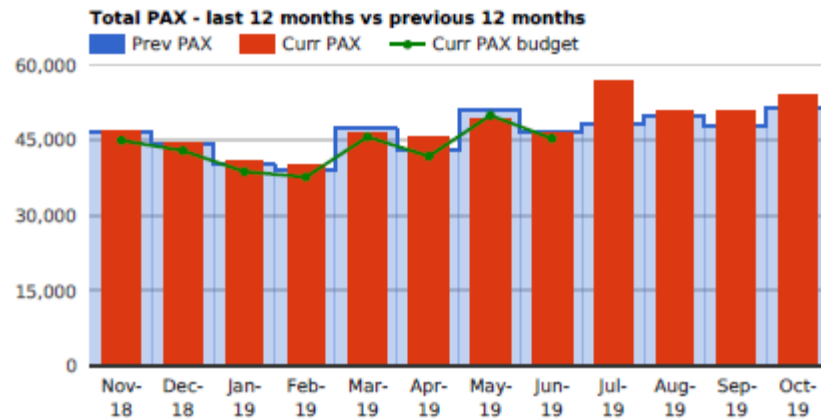
Monthly results ending October 2019

Passengers ↑ 5.5%

54,460

Seats ↓ -0.4%

66,976





8.2 PROJECT DELIVERY MONTHLY REPORT - OCTOBER 2019

File No: 7028
Attachments: 1. Airport security upgrade
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Andrew Collins - Manager Project Delivery

SUMMARY

Monthly reports on the projects currently managed by Project Delivery.

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for October 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 - OCTOBER 2019

Airport security upgrade

Meeting Date: 26 November 2019

Attachment No: 1

Reporting Month	October 19
Project	A. Airport Screening – Security Requirements
Project Number	0987723 / 1147388 / 1148824
Project Manager	Thomas Olsen
Council Committee	Airport, Water and Waste

PROJECT SCOPE

- 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.
- Mechanical Works - new chiller and modification / renewal of air conditioning.
- Electrical upgrade.

PROJECT MILESTONES

ITEM	TARGET COMMENCEMENT DATE	TARGET COMPLETION DATE	COMMENTARY
Project Planning	April 19	August 19	Preliminary project planning complete
Design Development	April 19	October 19	Underway
Procurement	June 18	October 19	Complete for Electrical, mechanical and Detail Design
Construction	October 19	June 20	Underway

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$4,750,000	\$ 584,458	\$2,687,159	\$1,478,383	\$4,740,861	\$575,319	\$2,687,159	\$1,478,383
External Funding	\$Nil							

PROJECT STATUS

Project progressing in accordance with program.

- Electrical and mechanical upgrade works commenced on site October 2019.
- Development of airport terminal masterplan options underway.

8.3 REGIONAL RECYCLING TRANSPORT ASSISTANCE PACKAGE

File No: 12534
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling
Ann Davie - Grants and Policy Advisor

SUMMARY

The purpose of this report is to provide information on the project being considered for the Regional Recycling Transport Assistance Package (RRTAP).

OFFICER'S RECOMMENDATION

THAT the Regional Recycling Transport Assistance Package (RRTAP) report is received and that Council approve for the funding application to be submitted.

COMMENTARY

This report provides information on the project being considered for the Regional Recycling Transport Assistance Package (RRTAP).

The project's estimated costs are:

Description	Cost	RRTAP Maximum Funding
Transportation Costs (inbound and outbound) borne by Council for funding period until 30 June 2021	\$523,000	\$250,000

As Council's costs are greater than the maximum funding amount, Council will apply for the full funding amount of \$250,000.

BACKGROUND

Regional Recycling Transport Assistance Package (RRTAP) funding program

As part of the Waste Management and Resource Recovery Strategy, the Queensland Government has funded through the waste levy the RRTAP, a program for funding or subsidising waste transport costs in regional areas. The purpose of the funding program is to increase the viability of recycling operations within regional areas where costs to recycle outweigh landfill costs, thereby ensuring that more recyclable waste is diverted from landfills.

The RRTAP is a competitive funding program offering \$6 million over an approximate period of 1.5 years up to 30 June 2021 and is open to local governments and private operators who incur transportation costs associated with collection and processing of recycled waste.

Local context

The Rockhampton Materials Recovery Facility (MRF) provides processing of recyclables for Rockhampton Regional Council (RRC), Livingstone Shire Council (LSC), Gladstone Regional Council (GRC), and Central Highlands Regional Council (CHRC). Each Council has an individual contract with the Operator; however, gate fees are the same for each Council. Included in the gate fee is the outbound and outbound freight costs associated with the recyclables.

BUDGET IMPLICATIONS

Any funding received will assist to off-set increasing costs in recycling.

CONCLUSION

It is recommended that Council approve for the funding application to be submitted.

8.4 KERBSIDE WASTE SERVICES EXTENSION BETWEEN GRACEMERE AND KABRA

File No: 169
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling

SUMMARY

The purpose of this report is to seek Council endorsement to extend the domestic waste and recycle collection services to the properties situated in proximity to serviced areas of Gracemere and Kabra townships.

OFFICER'S RECOMMENDATION

THAT Council endorse the waste and recycling collection services on an elective basis to the properties situated between the townships of Gracemere and Kabra and properties situated in proximity and west of Kabra.

BACKGROUND

At the Airport, Water and Waste Committee Meeting held on 24 September 2019, Council was presented with a report that identified non-serviced rural residential areas and ranked these in a priority order based on number of occupied properties. Council resolved to approve the priority orders in which a systematic investigation is to be undertaken to determine the viability of rolling out the service. Ranking of areas and number of letters mailed out within the 1 kilometre radius is presented in Table 1.

Table 1 – Priority Order of Investigation

<i>Township Area</i>	<i>1 Km</i>	<i>Mail Out Figures</i>
Kabra/Gracemere	67	92
Moongan	34	
Limestone Creek	33	
Bouldercombe	27	
Marmor	17	
Westwood	13	
Bajool	12	
Stanwell	8	
Gogango	4	

COMMENTARY

The areas between Gracemere and Kabra and west of Kabra were inspected to determine the number of properties and viability of providing a waste collection service. Criteria assessed to enable collection run structure include;

1. Road Standards – suitable for Waste vehicles;
2. Waste Collections Services – it was noted that a mix of collections are being provided and include properties with Council bins and properties with industrial bins. Council's contractor has been advised of the potential impact on industrial bin services in this area.
3. Structure of Collection Run – the current truck runs and allocation of vehicles will be reviewed to ensure efficiency.

Table 2, provides a summary of survey results which reveals an uptake of 16 services out of a possible 92.

Table 2 – Summary of Survey Results

<i>Township Area</i>	<i>1 Km</i>	<i>Mail Out Figures</i>	<i>Responses</i>	
			<i>Yes</i>	<i>No</i>
Kabra/Gracemere	67	92	16 (1 form pending)	76 (reply not received)

Table 3, identifies collection areas and service days.

Table 3 – Service Days

<i>Areas</i>	<i>Service Day</i>	<i>Recycling</i>
Gracemere to Kabra Road	Thursday	Week 2
West of Kabra township	Monday	Week 1
Callan Avenue and Hume Road	Friday	Week 1

The proposed roll out of bins with information packs is scheduled to commence on Tuesday 3 December 2019. Communication will be forwarded to residents confirming commencement of service.

BUDGET IMPLICATIONS

There are no significant budget implications associated with servicing of these additional properties. An overall increase in the number of rated properties improves Council's revenue base and provides economies in scale.

LEGAL IMPLICATIONS

The guidelines in Council's Waste and Recycling Collection Route Expansion Procedure have been followed.

CONSULTATION EXTERNAL/INTERNAL

Both external and internal consultation was undertaken with stakeholders:

- JJ Richards and Sons Pty Ltd – advised of Council’s proposed service extension as recycle services are provided to these properties in conjunction with waste. A coordinated approach is planned for delivery of waste and recycling bins with an information pack.
- Civil Operations - no concerns were raised with the proposed introduction of the service and an offer of assistance was provided if turn around areas were required.
- RRWR Collection Team – to achieve efficiency in the delivery of this service consultation is held with Team Leaders and Drivers as this input is important to ensure the best approach is adopted.

CORPORATE/OPERATIONAL PLAN

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

CONCLUSION

Whilst the response rate was low, collections vehicles travel within close proximity of these properties and servicing has merit as experience has shown that numbers will continue to grow.

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

SUMMARY

The purpose of this report is to provide Council with an overview of Rockhampton Regional Waste & Recycling (RRWR) for October 2019

OFFICER'S RECOMMENDATION

THAT the RRWR Operations Report for October 2019 be received.

ROCKHAMPTON REGIONAL WASTE & RECYCLING MONTHLY OPERATIONS REPORT OCTOBER 2019

RRWR Monthly Report October 2019

Meeting Date: 26 November 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

ROCKHAMPTON REGIONAL WASTE & RECYCLING

PERIOD ENDED 31 OCTOBER 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 904 days without a lost time injury, as of 31 October 2019. A staff BBQ is planned to celebrate achieving our 900 Day Milestone. Our next milestone is 1000 days on 4 February 2020.

Waste & Recycling Facilities

The Facilities Team have continued to be in operations with the introduction of the Queensland State Government Waste Levy from 1 July. Councils have now submitted its monthly data for the third 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	\$138,981.00	\$283,475.20
October		
November		
December		
January		
February		
March		
April		
May		
June		
YTD Total	\$429,250.50	\$864,220.25
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 is being monitored.

Waste & Recycling Collections

The following update is provided for Council's information and consideration;

- There are no concerns or issues to raise with waste collections;
- Monthly meetings are maintained with Council's Contractor regarding recycling collection services;
- Introduction of the Container Refund Scheme has resulted in a 15% reduction in the volume of kerbside material processed;
- Discussions are being held by Department of Environment and Science regarding introduction of a container refund scheme on wine bottles and spirit bottles which will result in a further reduction in volume and a significant lightening of the recycling bin;

- Christmas is approximately 5 weeks away and discussions are being held with staff and contractors regarding operations over the holiday period. It will be business as usual.

General Update

A general update is provided on operational issues below:

- The filling of waste in Cell A is continuing as planned;
- Works are progressing with the stormwater master-planning for the Lakes Creek Road landfill to ensure the appropriate management of stormwater long-term. This includes sedimentation pond capacity assessments.

Capital

Bushley Waste Transfer Station Finishing Touches

Construction of the Bushley WTS is well underway, with the earthworks 80% complete and the retaining wall for the bin areas complete with bin covers / shelters being erected. Over the next 3 weeks, the access road will be complete, along with the bin shelters, litter screen and other infrastructure.

Closed Landfill Investigations



Investigations into the closed landfills at Jardine Park and Ski Gardens were undertaken this month utilising boring machines to determine depth of cover in areas believed to have minimal capping. The results of this investigation showed that there was sufficient cover over the historical landfill.

Investigations will continue in priority order for remaining old landfill sites to try and determine extent of waste and depth of cover to waste. These investigations 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.



2. CUSTOMER SERVICE REQUESTS



**All Monthly Requests (Priority 3)
RRW&R 'Traffic Light' report
October 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)		Avg Completion Time (days) 12 Months (complete and incomplete)	
			Received	Completed				Current Mth	6 Months		
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	● 0.00	● 0.00	● 4.00	4.00
Additional Recycling Service (Fee applies) JJ RICH	1	1	4	4	0	0	4	● 1.50	● 1.45	● 1.56	1.32
Additional Waste Service (Fee applies) RRC	0	0	17	16	1	0	4	● 0.69	● 0.52	● 0.51	0.45
Park Bins (RRC Park/Reserve areas)	4	2	6	4	4	0	23	● 1.00	● 5.68	● 2.69	2.10
Change to Existing Bins (JJ RICHARDS)	0	0	1	0	1	0	5	● 0.00	● 2.08	● 2.13	1.38
Change to Existing Bins (RRC)	0	0	20	14	5	0	4	● 0.86	● 1.62	● 1.42	1.36
Missed Service Recycling - SAME DAY JJ RICHARDS	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.00	0.00
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.00	0.00
Missed Recycling Bin Service JJR	6	6	55	49	5	0	4	● 1.94	● 1.52	● 1.47	1.14
Missed General Bin Service RRC	4	4	68	64	4	0	4	● 0.83	● 0.71	● 0.65	0.61
New (First) Bin Set Up (Domestic/Recycle & Comm)	4	4	11	7	3	0	10	● 1.86	● 2.05	● 1.93	1.88
Repair JJ Richards Recycle (Bin To Be Empty)	1	1	2	2	0	0	10	● 3.50	● 4.88	● 3.40	3.06
Repair RRC General Waste Bin (Bin To Be Empty)	3	3	18	15	2	0	5	● 1.93	● 1.69	● 1.70	1.56
Replacement Bin JJ (Damaged/Lost/Stolen)	2	2	12	9	2	0	10	● 2.33	● 2.51	● 2.27	2.14
Replacement Bin RRC (Damaged/Lost/Stolen)	10	9	71	65	6	0	5	● 1.37	● 1.49	● 1.55	1.43
Special Event Bins (Parks/Halls/One off Events)	0	0	3	1	2	0	10	● 0.00	● 0.79	● 1.26	1.32
Landfills & Transfer Station - Waste Facilities	2	1	4	4	1	0	3	● 1.25	● 0.88	● 1.91	4.19
Waste and Recycling General Query	3	2	34	31	3	0	5	● 1.35	● 1.44	● 1.41	1.14
Compliment or Complaint RRC or JJ Richards	1	1	2	2	0	0	2	● 1.50	● 1.12	● 1.27	0.58

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

3. CAPITAL PROJECTS



CAPITAL PROJECT REPORT

Reporting Month	Oct 2019
Project	Lakes Creek Road Landfill (LCRL) Life Extension
Project Number	1047107
Project Manager	Kim Saloyedoff
Council Committee	Airport, Water and Waste

PROJECT SCOPE

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

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	July 17	July 17	<i>Complete</i>
<i>Design Development</i>	July 17	December 17	<i>Complete</i>
<i>Procurement</i>	December 17	March 18	<i>Complete</i>
<i>Construction</i>	May 18	Jun 20	<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
Expenditure	26,277,174	7,550,274	178,046	18,726,900	450,000	91,100	178,046	358,900
External Funding								

PROJECT STATUS

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

FY spend this year involves the placement of approx. 22,000 tonnes of surcharge material to increase the strength of the underlying soft clay in the area of Cell C. These works are underway.

Cell A1 Tender being prepared for release.



CAPITAL PROJECT REPORT

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

PROJECT SCOPE

Design and construction of a new Waste Transfer Station in Bushley

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	Jan 19	Feb 19	<i>Underway</i>
<i>Design Development</i>	Feb 19	Apr 19	<i>99% complete – Operational Works Approval underway</i>
<i>Procurement</i>	Apr 19	Jun 19	<i>Tender awarded.</i>
<i>Construction</i>	Jul 19	Dec 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
Expenditure	808,271	631,298	281,989	176,974	673,776	373,026	281,989	300,739
External Funding								

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 and due for completion in November 2019.



CAPITAL PROJECT REPORT

Reporting Month	Oct 2019
Project	LCR Stormwater outlets at WTS
Project Number	1066431
Project Manager	Kim Saloyedoff
Council Committee	Airport, Water and Waste

PROJECT SCOPE

Construction of stormwater outlets from Stage 1 into the wetlands.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	June 18	July 18	<i>Complete</i>
<i>Design Development</i>	July 18	Aug 18	<i>Complete</i>
<i>Procurement</i>	Nov 18	Feb 19	<i>Complete</i>
<i>Construction</i>	Jun 19	Aug 19	<i>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
Expenditure	499,956	531,383	0	(31,427)	112,862	144,290	0	(31,428)
External Funding								

PROJECT STATUS

Construction commenced June 19 with construction complete.

4. OPERATIONAL PROJECTS

Waste Strategy

A formal 28 day public consultation of the draft RRC Waste Strategy 2020-2030 commenced on 15th October. As well as a general request to the community for comment, targeted communications was made to specific internal and external stakeholders. Interest has been high, with high response rates experienced on social media and on the Engagement portal. Ten days into the consultation period, 12 formal responses have been received. Discussion has been largely positive, with respondents congratulating Council on taking a lead on this issue. Less favourable comments have been made indicating that the strategy is low on concrete recommendations and targeting zero waste by 2050 is not fast enough. The team will continue to monitor responses and will be formally incorporating feedback on closure of consultation period on 17th November.

Ongoing discussions continue with a range of other stakeholders in respect of moving forward on developing business cases that will support our strategic position going forward. This includes working with QTC and DES on developing modelling that will play an important role in supporting commercial and technological decision making on organic processing, kerbside collections and AWT solutions.

The team is also currently working closely with the MRF operator and the other three councils contracted to the MRF to develop four separate but technically consistent applications to the Regional Recycling Transport Assistance Program (RRTAP). This funding is being made available in regional Queensland to help cover the cost of transportation of recyclable materials to and from processing facilities. The deadline on this funding is 29th November 2019. A separate report will be submitted to Council on this item.

Waste Education

Date	School	Participants	Numbers	Content link	Activity
9/10/19	Gracemere SS	Years 4,5,6	120 students, 5 adults	marine debris, waste industry issues, sustainable solutions	Guest speaker at school
22/10/19					LCR WMF site tour
10/10/19	St Marys Catholic Primary School	Year 4	52 students, 3 adults		School campus waste audit with briefing and reflection
11/10/19		Whole school	400 students, 15 adults	Audit findings & call to action to implement strategies on campus	Parade guest speaker
15/10/19		Year 4	52 students, 2 adults	Biography of waste & recyclables	LCR WMF site tour
16/10/19				Sources & environmental impacts of waste, audit results	Classroom lesson

Summary of events

Event	Date	Time	Location	Activities
Garage Sale Trail	October Sat19 + Sun 20	7am to 2pm daily	<ul style="list-style-type: none"> Trendy Trash Store at LCRWMF 45 public sites 	Garage sales
Upcoming Events				
National Recycling Week	November Saturday 9	10am-12pm, 1-3pm	Southside Library	2 x recycling education workshops with resource giveaways
	Monday - Friday		Social media posts	Recycle right tips, Actions to get involved, Videos to watch
	Thursday 14	10-11am	Northside Library	Lively recycling storytelling, crafts & song
	Saturday 16	8am – 12pm	LCR WMF	Registered youth groups to decorate upcycled tyre xmas trees for CBD window competition
Bushley WTS Open Day	December Tuesday 3	3-6pm	Sandy Creek Road Bushley	Opening ceremony, Information marquee, sausage sizzle

*WTS – Waste Transfer Station

*LCR WMF – Lakes Creek Road Waste Management Facility

*MRF – Material Recycling Facility

5. BUDGET

Percentage of year elapsed 33.33% at 31 October 2019

Operational Summary

YTD revenue is currently at 42.85% of the adopted budget, the result of having booked the first half-yearly rates and utility charges. Expenditure is at 29.78% of the budget.

Capital Summary

RRWR capital project expenditure is currently at 16.0% 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 Waste Transfer Station and the Bushley Waste Transfer Station Building. 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 October 2019

Report Run: 08-Nov-2019 14:12:16 Excludes Nat Accs: 2802,2914,2917,2924

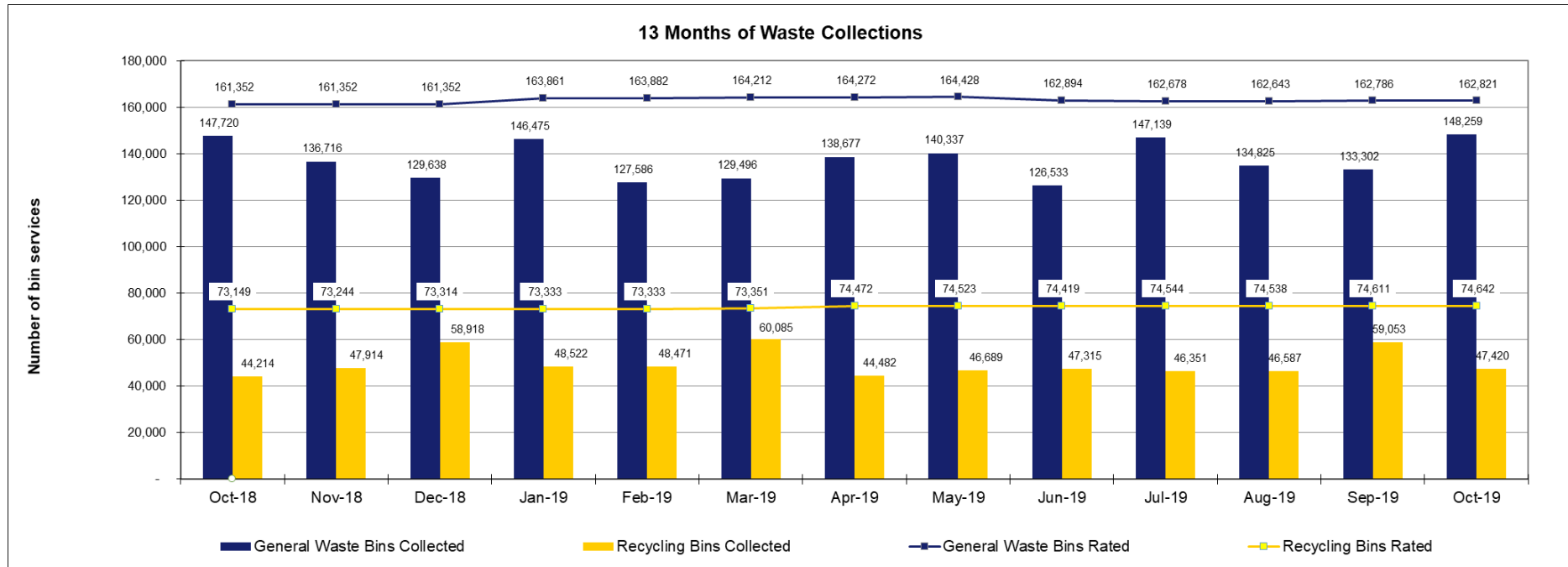
	Adopted Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %
WASTE & RECYCLING SERVICES					
<i>RRWR Waste Operations</i>					
Revenues	(8,012,113)	(693,811)	(2,393,892)	(3,087,703)	30%
Expenses	8,718,748	763,299	2,465,851	3,229,150	28%
Transfer / Overhead Allocation	(2,328,858)	(141,624)	(555,651)	(697,275)	24%
Total Unit: RRWR Waste Operations	(1,622,223)	(72,135)	(483,692)	(555,827)	30%
<i>RRWR Collections</i>					
Revenues	(353,830)	(5,761)	(10,851)	(16,612)	3%
Expenses	4,127,481	219,176	1,079,625	1,298,802	26%
Transfer / Overhead Allocation	3,495,614	279,008	910,529	1,189,537	26%
Total Unit: RRWR Collections	7,269,264	492,424	1,979,304	2,471,727	27%
<i>RRWR Management</i>					
Revenues	(14,855,673)	(2,814)	(7,546,107)	(7,548,920)	51%
Expenses	2,936,981	271,677	999,165	1,270,842	34%
Transfer / Overhead Allocation	2,691,110	221,782	948,624	1,170,405	35%
Total Unit: RRWR Management	(9,227,582)	490,645	(5,598,318)	(5,107,673)	61%
Total Section: WASTE & RECYCLING SERVICES	(3,580,540)	910,933	(4,102,706)	(3,191,773)	115%

6. SECTION STATISTICS

Adopted Operational Service Delivery Standard	Target	OCTOBER 2019 Performance
Weekly collection of domestic waste on same day every week	98%	99.95%
Weekly collection of commercial waste	95%	99.95%
Fortnightly collection of domestic recyclable waste	98%	99.91%
Fortnightly collection of commercial recyclable waste	98%	99.91%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	100%
Collection services will be made available within four working days upon application by owner	98%	90.91%
Provision of assisted services within ten working days from application by owner	100%	100.00%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	99.03%

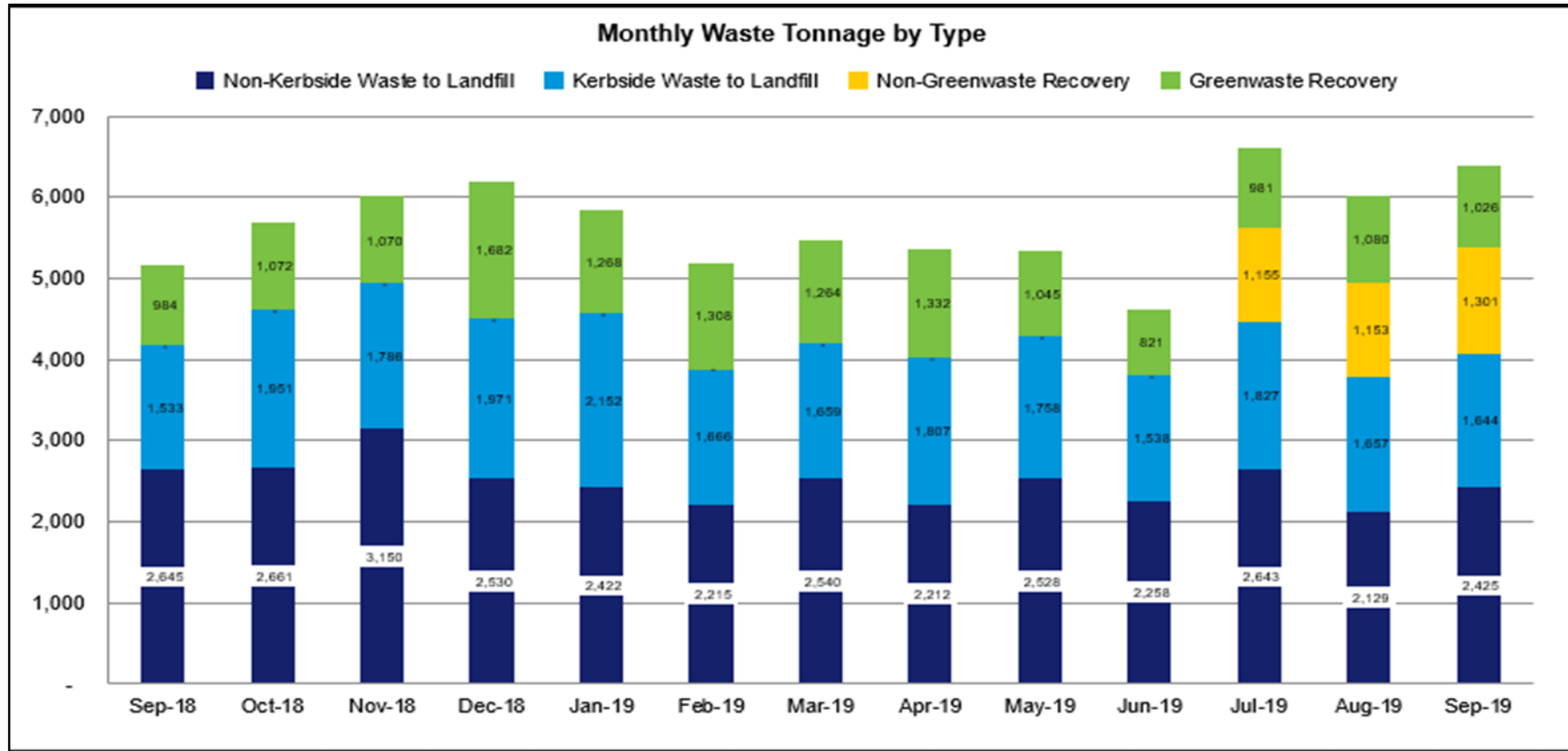
Details of missed performance standards:

The target for "Collection services will be made available within four working days upon application by owner" was missed on one occasion from eleven requests due to a miscommunication. The issue was discussed and corrected.



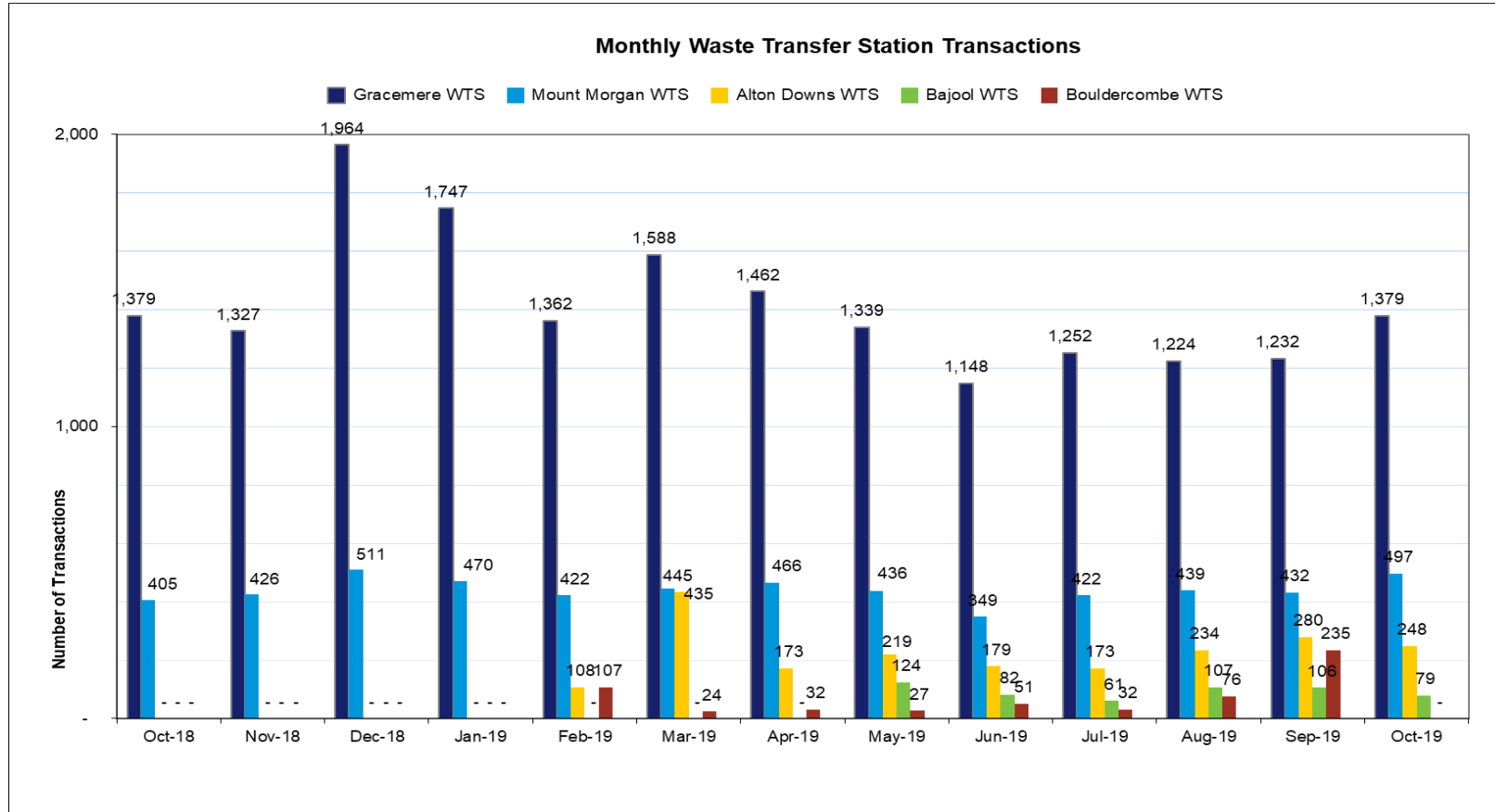
Measure	UoM	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19
General Waste Bins Collected	#	126,111	147,720	136,716	129,638	146,475	127,586	129,496	138,677	140,337	126,533	147,139	134,825	133,302	148,259
General Waste Bins Rated	#	161,352	161,352	161,352	161,352	163,861	163,882	164,212	164,272	164,428	162,894	162,678	162,643	162,786	162,821
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	47,420
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	74,642

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.



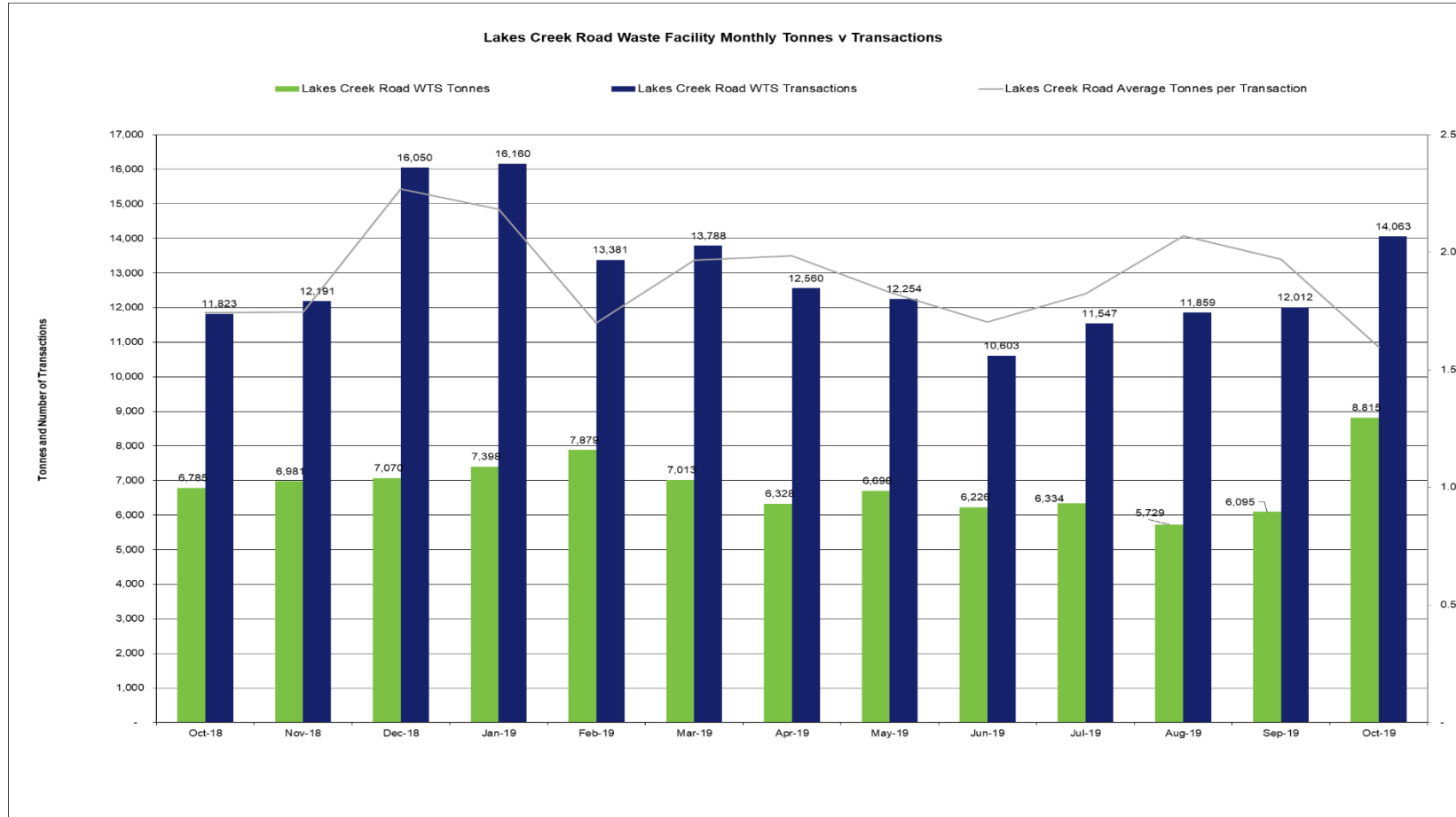
Measure	UoM	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Non-Kerbside Waste to Landfill	tonnes	2,645	2,661	3,150	2,530	2,422	2,215	2,540	2,212	2,528	2,258	2,643	2,129	2,425
Kerbside Waste to Landfill	tonnes	1,533	1,951	1,786	1,971	2,152	1,666	1,659	1,807	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	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19
Alton Downs WTS	#	-	-	-	-	108	435	173	219	179	173	234	280	248
Bajool WTS	#	-	-	-	-	-	-	-	124	82	61	107	106	79
Bouldercombe WTS	#	-	-	-	-	107	24	32	27	51	32	76	235	-
Bushley WTS	#	-	-	-	-	-	-	-	-	-	-	-	-	-
Gracemere WTS	#	1,379	1,327	1,964	1,747	1,362	1,588	1,462	1,339	1,148	1,252	1,224	1,232	1,379
Mount Morgan WTS	#	405	426	511	470	422	445	466	436	349	422	439	432	497

The above graph depicts the total number of transactions at waste transfer stations in the Rockhampton Region area over a 13-month period. There are no transactions showing for Bouldercombe in October. This was a misunderstanding between MEGZ and ourselves as to the process for manually posting tickets. It has been resolved going forward, but we will not seek to correct the October figures.



Measure	UoM	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19
Lakes Creek Road WTS Tonnes	tonnes	6,785	6,981	7,070	7,398	7,879	7,013	6,328	6,698	6,226	6,334	5,729	6,095	8,815
Lakes Creek Road WTS Transactions	#	11823	12191	16050	16160	13381	13788	12560	12254	10603	11,547	11,859	12,012	14,063
Lakes Creek Road Average Tonnes per Transaction	tonnes	1.74	1.75	2.27	2.18	1.70	1.97	1.98	1.83	1.70	1.82	2.07	1.97	1.60

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.

8.6 FRW MONTHLY OPERATIONS REPORT - OCTOBER 2019

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

SUMMARY

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

OFFICER'S RECOMMENDATION

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

FRW MONTHLY OPERATIONS REPORT - OCTOBER 2019

FRW Monthly Operations Report - October 2019

Meeting Date: 26 November 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

PERIOD ENDED 31 OCTOBER 2019



1. Operational Summary (Highlights)

Lost Time Injuries Sustained by FRW Workers

Two Lost Time Injuries were sustained by workers completing tasks for FRW during the month of October. The first injury was a back strain sustained by a worker completing a task involving the bolting together of 375 mm diameter fittings which involved the worker completing a manual task in an awkward position. The second injury was sustained when a worker was struck in the lower leg by the high pressure hose that is part of the jet-rodding equipment which is used to clear blockages in sewer pipes. This contact by the hose when it moved unexpectedly caused bruising and a laceration. Both workers have returned to work and are assisting in the follow-up investigation to identify any possible improvements to the safety management associated with these tasks.

Mount Morgan WTP Clarifier Access Safety Upgrade

A relatively small but significant project has recently been completed to upgrade the safe access to the top of the clarifier and filter tank at the Mount Morgan WTP. This project was identified in previous hazard inspections and has involved the replacement of fixed ladder with steps and a walkway that have been designed to meet Australian Standards and therefore significantly improve the safety of workers at this site. This project was completed by local contractor CQ Steel Industries at a total cost of approximately \$83,000. The photo below shows the completed construction work at the Mount Morgan WTP.



High Water Demand Period Continues

The long period of relatively dry and hot weather has continued throughout October across most of the region. Apart from some significant falls in Mount Morgan and other nearby parts to the south and west of Rockhampton, the lack of significant rainfall has led to water demand remaining high across most of the region. Compared to the same period in 2018-19 reporting year, total drinking water production at the Glenmore WTP for July to October inclusive was 9.8% higher in this 2019-20 reporting year.

The recent bushfires in localities west of Yeppoon and to the north of Rockhampton placed additional demand on the Glenmore WTP due to loss of power to the Woodbury WTP and a bushfire-related pipe break caused by a fallen tree. FRW provided the majority of the Capricorn Coast water supply for parts of 9 and 10 November with approximately 24 ML of water supplied in just over 24 hours of operation in order to meet demand. Similarly, during the same period, FRW provided more than 15 ML of water to meet demand north of Ramsay Creek (i.e. The Caves and associated areas). Over these two days a total volume of just over 38 ML of water was supplied to Livingstone Shire Council to meet water demand.

Further Expansion of Water Supply Network in Southern Gracemere

FRW has completed some additional work to scope up the projects identified recently in a report to Council as the priority projects for some further expansion of the water supply network in Southern Gracemere. The construction work to be completed has been divided into two packages of work each with a cost of approximately \$500,000. Allocations for the completion of this construction work throughout 2020 have been put forward for consideration by Council in a budget revision process. If approved, this funding will enable water mains to be constructed in five additional streets to provide a drinking water supply to meet the needs of the community.

Barrage Open Day, 50th Anniversary Celebration Event, and Condition Assessment Work

FRW is currently in the early stages of planning a Barrage Open Day in July 2020 to mark the 50th Anniversary year for this important piece of infrastructure but also to showcase it to the community so that they understand its value and importance to the community. Potential dates for this event are either 11 or 18 July, with the first date the last weekend of the school holidays and the second the weekend before The River Festival. Given that it is difficult to avoid a possible conflict on any weekend, a preferred date will be locked in as soon as possible so that detailed planning can commence.

In other news associated with the Barrage, contractors will soon complete some core-drilling through parts of the concrete monolith structure and foundations to check the condition of the structure and its rock foundation. This work is being done so that we can continue to monitor the condition of the concrete structure but also to ensure that the strength of the foundation is well understood before the storage level is potentially increased as part of the Barrage Gate Height Raising project currently being developed for approval.

2. Customer Service Requests

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

	Balance BfF	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Completion Standard (days)	Avg Completion Time (days)		Avg Duration (days) 12 Months (complete and incomplete)			
			Received	Completed					Current Mth	6 Months				
Water/Sewer Location or New Main Enquiries Only	0	0	0	0	0	0	2	●	0.00	●	0.00	●	0.00	0.00
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	1	●	0.00	●	0.00	●	0.00	0.00
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	1	●	0.00	●	0.00	●	0.00	0.00
Residential Rebates on Products FRW USE ONLY	1	1	23	22	1	0	7	●	16.55	●	19.84	●	13.28	10.70
Undetected Leak Rebate FRW Use Only	2	2	1	1	0	0	10	●	6.00	●	25.94	●	524.28	6.56
FRW Standpipe Enquiry / Read	0	0	0	0	0	0	2	●	0.00	●	4.75	●	3.56	0.40
FRW Water Exemption Request	0	0	0	0	0	0	5	●	0.00	●	0.00	●	0.00	0.00
Development - Applications	0	0	0	0	0	0	10	●	0.00	●	0.00	●	0.00	0.00
Network Analysis Water or Sewer	0	0	3	2	1	0	7	●	0.50	●	5.75	●	3.38	1.56
Strategic Sewer	0	0	0	0	0	0	10	●	0.00	●	1.00	●	1.00	1.00
Strategic Water	0	0	0	0	0	0	10	●	0.00	●	15.67	●	31.90	2.00
Environment and Water Conservation Enquiry	1	0	0	0	1	0	5	●	5.00	●	5.50	●	5.50	0.50
Irrigators/Water Allocations	0	0	3	2	0	0	7	●	1.00	●	4.67	●	3.24	2.10
No Water (Asset)	0	0	3	3	0	0	1	●	0.00	●	0.45	●	0.43	0.43
Sewerage Blockage (Asset)	7	6	42	33	10	3	1	●	0.85	●	4.36	●	4.65	5.55
Sewer/Water/Reimbursement	0	0	2	1	1	0	7	●	2.00	●	10.19	●	7.93	3.24
Sewer Inflow Inspection/Enquiry	0	0	0	0	0	0	7	●	0.00	●	4.00	●	4.67	3.94
Water Leak (Asset)	1	1	62	58	4	0	1	●	0.35	●	9.05	●	5.01	0.58
Water Pressure (Asset)	0	0	7	7	0	0	1	●	0.00	●	0.78	●	0.89	0.22
Process - Tradewaste	0	0	4	4	0	0	7	●	2.25	●	3.63	●	6.78	2.45
Lids/Cover (Asset)	1	0	5	3	3	1	1	●	1.50	●	1.87	●	1.73	1.67
Meter Maintenance (Asset)	22	7	263	40	238	221	3	●	4.00	●	21.55	●	18.79	16.99
Private Works/Standard Connection	5	1	6	4	6	0	5	●	1.60	●	2.84	●	2.77	5.19
Reinstatements (Asset)	4	0	8	7	5	1	1	●	2.69	●	4.75	●	4.52	7.82
Network Services Special Read Enquiry (Pty Strch)	0	0	0	0	0	0	10	●	0.00	●	0.00	●	0.00	0.00
Water Meter Reading Enquiry	1	1	7	6	0	0	5	●	2.33	●	4.96	●	5.37	3.56
Sewer Odour (Asset)	0	0	3	3	0	0	1	●	0.57	●	4.76	●	3.81	2.67
River Quality	1	0	0	0	1	0	2	●	0.00	●	1.50	●	1.50	1.50
Drinking Water Quality (Asset)	0	0	5	5	0	0	1	●	0.43	●	1.09	●	1.37	0.42
Water Meter Read Search FRW USE ONLY	14	14	98	85	13	0	14	●	2.28	●	4.34	●	4.65	3.64

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended 31 October 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)
NETWORK OPERATIONS CAPITAL WORKS PROGRAM					
Rockhampton/Gracemere Water					
Yaamba Road Trunk Water Main Relocation Project 600mm water main replacement	February 2017	December 2019		\$7,655,007	\$9,740,393
Comments: 600mm DICL main replacement project. Water main construction as part of Department of Transport and Main Roads RNAU Project. Stage 2 water main construction in progress with major scope/alignment changes to within the Norman Road corridor between Yeppoon Road and Olive Streets. Construction of all 600mm trunk man stages now complete. Construction of all 200mm reticulation mains is now complete. Successful pressure testing of final stages completed 10/1/19. Construction of Ramsay Creek trunk connection is now complete. Only minor works remain to complete this project, these remaining works need to be scheduled as the RNAU project progresses. Additional works to be carried out at the request of TMR as required.					
Nagle Drive 375mm Water Main Replacement Project 375mm water main construction	September 2019	January 2020		\$588,096	\$437,768
Comments: Replacement of existing 300mm water main.					
Archer Street 300mm Water Main Replacement Project 300mm water main construction	October 2019	February 2020		\$639,679	\$124,756
Comments: Replacement of existing 300mm AC water main.					

Old Capricorn Highway WPS 450mm Bypass Construction 450mm water main construction	July 2018	October 2019		\$142,838	\$332,047
Comments: 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. Construction Complete					
Rockhampton/Gracemere Sewer					
West Rockhampton Sewerage Catchment Diversion Project Jardine Park 300mm SRM construction	April 2017	August 2019		\$3,500,000	\$4,394,094
Comments: Significant design changes from original design, resulting in increased construction depths in excess of 5m along with increased underboring. Increased depth and ground conditions has presented the need for shoring of all trenches in excess of 2m depth. Cardno have been engaged to complete all works associated with the QR crossing approval. Construction of all sections except for the QR crossing is now complete, Wayleave Agreement signed 9/8/18. Underbore of QR reserve will need to go out to tender as Abergeldie proposal was unsuitable, remaining works have now gone out to tender.					
Sewer rehabilitation program (including Building over Sewer)	July 2018	June 2019		\$550,000	\$266,557
Comments: Rehabilitation and renewals - annual program of works consisting of emergent replacements.					
Mount Morgan Water					
Burnett Highway 150mm Water Main Replacement	September 2019	January 2020		\$141,749	\$246,228
Comments: Replacement of existing 100mm water main.					

TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
GSTP Augmentation	July 2016	June 2021		\$2,500,000	\$685,238
Comments: Stage 2. Installation of mechanical dewatering complete with Practical Completion now being issued. Structural design and tender documentation for construction of new bioreactors now being finalised 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
Comments: Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government after significant delay for access to a communications tower. Some further delay now incurred while awaiting further advice from Qld Government about renewal of the tower structure.					
M WTP CCTV Installation	July 2018	November 2019		\$15,000	\$8,083
Comments: 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.					
M WTP Clarifier Access Upgrade	March 2019	November 2019		\$83,000	\$80,398
Comments: Completed after some minor delays correcting a measurement error in the design and fabrication process.					
R – Ibis Ave WPS No. 3 Pump Install	May 2019	June 2020		\$480,000	\$0
Comments: Tender documents currently being prepared for advertising before the end of 2019. 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
Comments: Design and procurement of pumps and electrical equipment completed with installation to commence within 1-2 months. Some additional work is being completed to upgrade the safety access in the bottom of the pump station dry well, causing a delay to the completion date. 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
Comments: Failure Impact Assessment and Feasibility Report complete with detailed design and Qld Government approvals process now underway. Additional work being completed to check the integrity of the Barrage foundations prior to the completion of the detailed design work.					
R – S NRSTP Aerator Replacement	July 2017	January 2020		\$135,000	\$159,951
Comments: Renewal of No. 6 and No. 5 aerators now complete with minor modification works to be completed on No. 2 aerator before completing the renewal of No. 1 aerator. Currently awaiting a response from a gearbox supplier in relation to an early failure of some gearbox components. Once this is resolved the renewal of the aerators will be completed.					
R – Barrage Gate Winch Renewal	July 2018	July 2019		\$150,000	\$189,000
Comments: Completed.					
R – GWTP Electrical and Control Renewal	January 2019	December 2020		\$950,000	\$9,382
Comments: EOI processed commenced in late July and evaluation of EOI submissions completed prior to early tenderer involvement meetings occurring. Selective tenders close in late November.					
R – Sustainable Rockhampton Investment Fund (Glenmore Solar Facility)	January 2019	December 2020		\$800,000	\$6,130
Comments: Vegetation clearing approval process now confirmed. Tender documents nearing completion with minor delay due to a change to the GC21 contract methodology. Preliminary discussions with Ergon underway prior to securing commencing procurement. EOI process underway with the first stage EOI process to close in late November.					

R – SRSTP Recycled Water Scheme and Biosolids Management Upgrade	May 2019	June 2021		\$1,900,000	\$8,200
Comments: 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. Procurement of submersible pumps for the recycled water pump station at SRSTP has now commenced.					
R – SPS Jardine Park and Hadgraft St Renewal Projects	July 2019	June 2020		\$470,000	\$59,000
Comments: Scope finalised and tenders currently being reviewed for the design and construction work associated with these renewal projects.					
R – SPS Electrical Renewal (Various stations)	July 2017	December 2019		\$890,000	\$388,000
Comments: A number of SPS completed in Rockhampton and Gracemere with further SPS and a small number of WPS in the final stages of installation and commissioning. Contracts awarded and design work underway with contractors.					

4. Operational Projects

As at period ended 31 October 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 41.0% of the 2019/2020 Adopted Budget. Most revenue streams are on target.

Gross water consumption revenue is 24.4% of the Adopted Budget. All sectors of the first quarter and two of the second quarter have been billed. Billed water consumption is down approximately 12% compared to the same period last year. Gross water and sewerage access charges are on target. Bulk water sales are on target. Private works revenue is on target. Fees and charges revenue is on target.

Expenditure year to date is 35.7% of the 2019/2020 Adopted Budget. A few of expenditure streams are exceeding target. The largest influences are materials and plant and administrative expenses. Some major maintenance on a water valve on Yaamba Road, replacing identified safety hazards and cleaning of Campbell St sewer rising main has influenced Network Services materials and plant exceeding target. Timing of payment of licence fees is influencing Treatment and Supply administrative expenses exceeding target. Treatment and Supply materials and contractors are influenced by the timing of safety and compliance servicing and the requirement of some further transfers to capital. Materials and plant will continue to be monitored.

There are no other material exceptions to be reported.

Capital

Capital expenditure is below the percentage of year elapsed at 20.5% in comparison to the 2019/2020 Carryforward Budget. Expenditure during October has remained fairly static compared to September.

Water YTD 24.6% and Sewer YTD 13.9%.

Networks YTD 32.6% and Treatment YTD 13.2%.

The areas of prominent activity are the Old Cap Highway WPS mechanical and electrical upgrade, GWTP electrical and control renewal, Gladstone Road 150mm water main, 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 October 2019. The 90+ day balances are either on payment plans, the business is in administration or the debt is with Collection House.

	Balance	0-30 Days	30-60 Days	60-90 Days	90+ Days
No. of Customers	81	27	4	33	34
Total Value	\$290,053.38	\$237,399.52	\$2,738.76	\$14,283.58	\$35,631.52

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

90+ days	Comments
\$10,950.91	Other payment plans – trade waste
\$9,029.20	Irrigators - Overdue letters issued
\$974.64	Sent to collection
\$14,676.77	Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued
60-90 Days	Comments
\$6,729.28	Trade waste & standpipes
\$7,554.30	Irrigators (Includes \$2,224.76 from 12 debtors that has 90+ days)
30-60 Days	Comments
\$2,738.76	Trade waste & standpipes

A summary of financial performance against budget is presented below:

End of Month General Ledger - (Operating Only) - REGIONAL SERVICES					
As At End Of October 2019					
Report Run: 08-Nov-2019 07:59:05 Excludes Nat Accs: 2802,2914,2917,2924					
	Adopted Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	%
FITZROY RIVER WATER					
<u>Treatment & Supply</u>					
Expenses	9,660,248	964,115	3,482,258	4,446,373	46%
Transfer / Overhead Allocation	346,111	0	114,364	114,364	33%
Total Unit: Treatment & Supply	10,006,359	964,115	3,596,622	4,560,737	46%
<u>Network Services</u>					
Revenues	(348,000)	0	(130,241)	(130,241)	37%
Expenses	2,790,796	2,003,842	1,135,802	3,139,644	112%
Transfer / Overhead Allocation	668,812	0	225,690	225,690	34%
Total Unit: Network Services	3,111,609	2,003,842	1,231,250	3,235,092	104%
<u>FRW Management</u>					
Revenues	(67,495,074)	0	(27,716,756)	(27,716,756)	41%
Expenses	16,388,311	35,473	5,473,740	5,509,213	34%
Transfer / Overhead Allocation	25,438,843	0	9,321,307	9,321,307	37%
Total Unit: FRW Management	(25,667,920)	35,473	(12,921,709)	(12,886,236)	50%
<u>Business & Project Services</u>					
Revenues	(15,000)	0	0	0	0%
Expenses	695,351	3,325	257,122	260,448	37%
Transfer / Overhead Allocation	59,235	0	18,795	18,795	32%
Total Unit: Business & Project Services	739,586	3,325	275,917	279,243	38%
Total Section: FITZROY RIVER WATER	(11,810,367)	3,006,755	(7,817,919)	(4,811,164)	41%

6. Section Statistics

SAFETY STATISTICS

The safety statistics for the reporting period are:

	SECOND QUARTER 2019/20		
	October	November	December
Number of Lost Time Injuries	2		
Number of Days Lost Due to Injury	5		
Total Number of Incidents Reported	9		
Number of Incomplete Hazard Inspections	0		

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

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

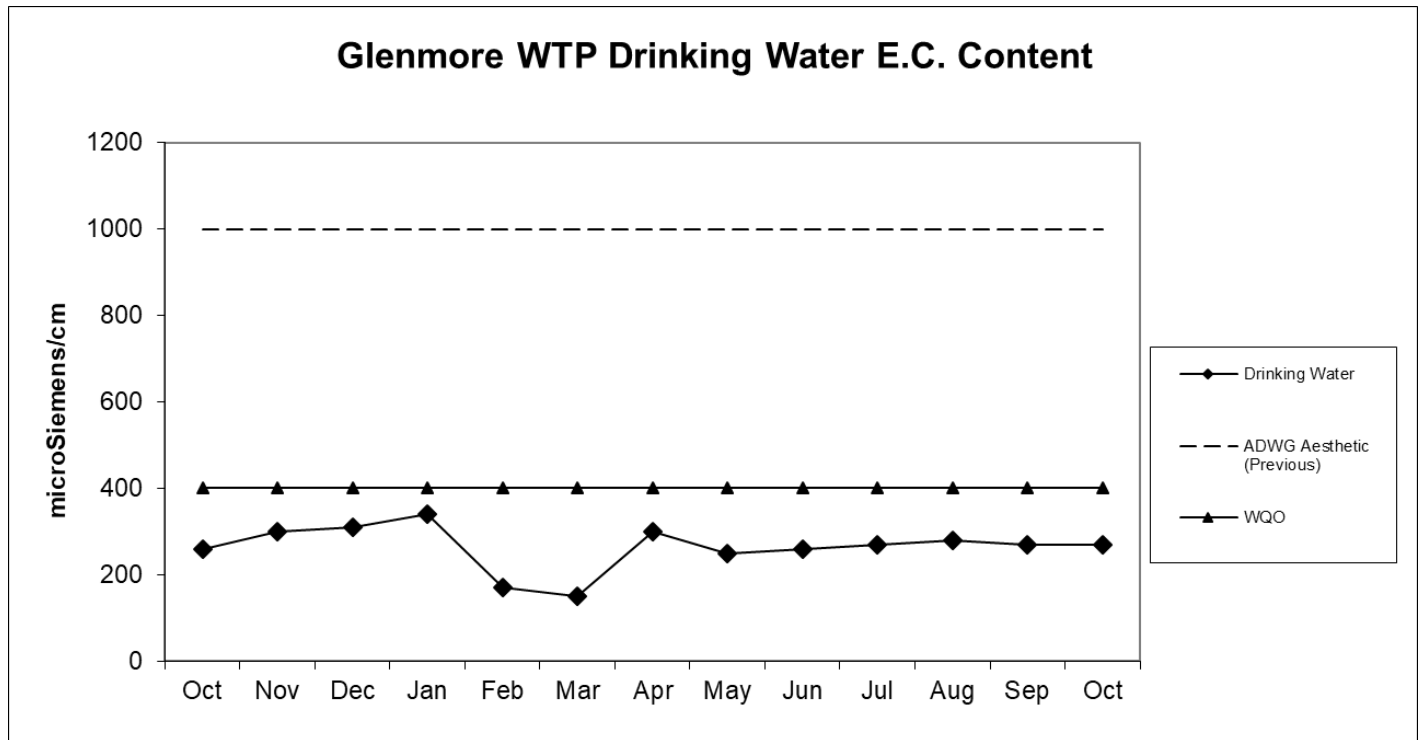
- There were two Lost Time Injuries:
 - One was due to a staff member receiving a sharp pain at the base of their spine when bolting a valve to a flanged tee and the tee moved.
 - One was when a staff member was hit in the leg by a jet rodder hose as it tightened up while clearing a sewer line in a backyard.
- A staff member received a minor bump to the side of their head when they were leaning over some equipment at the GWTP and completing some maintenance.
- While moving barriers a staff members finger was caught between them at connection point squashing the middle finger on their right hand.
- A staff member felt light headed and unwell from heat stress after moving gear from one container to another at GWTP.
- Whilst lifting a spreader bar into position a staff member felt a twinge in the back of their neck.
- A suspected minor traffic incident involving two vehicles getting out of the way of an ambulance, there was no damage to any vehicle.
- A blown tyre on truck damaging the rear guard.
- The other being a skid steer on a trailer not being restrained correctly and pulled over by Main Roads, no fine was issued.

SERVICE DELIVERY STATISTICS

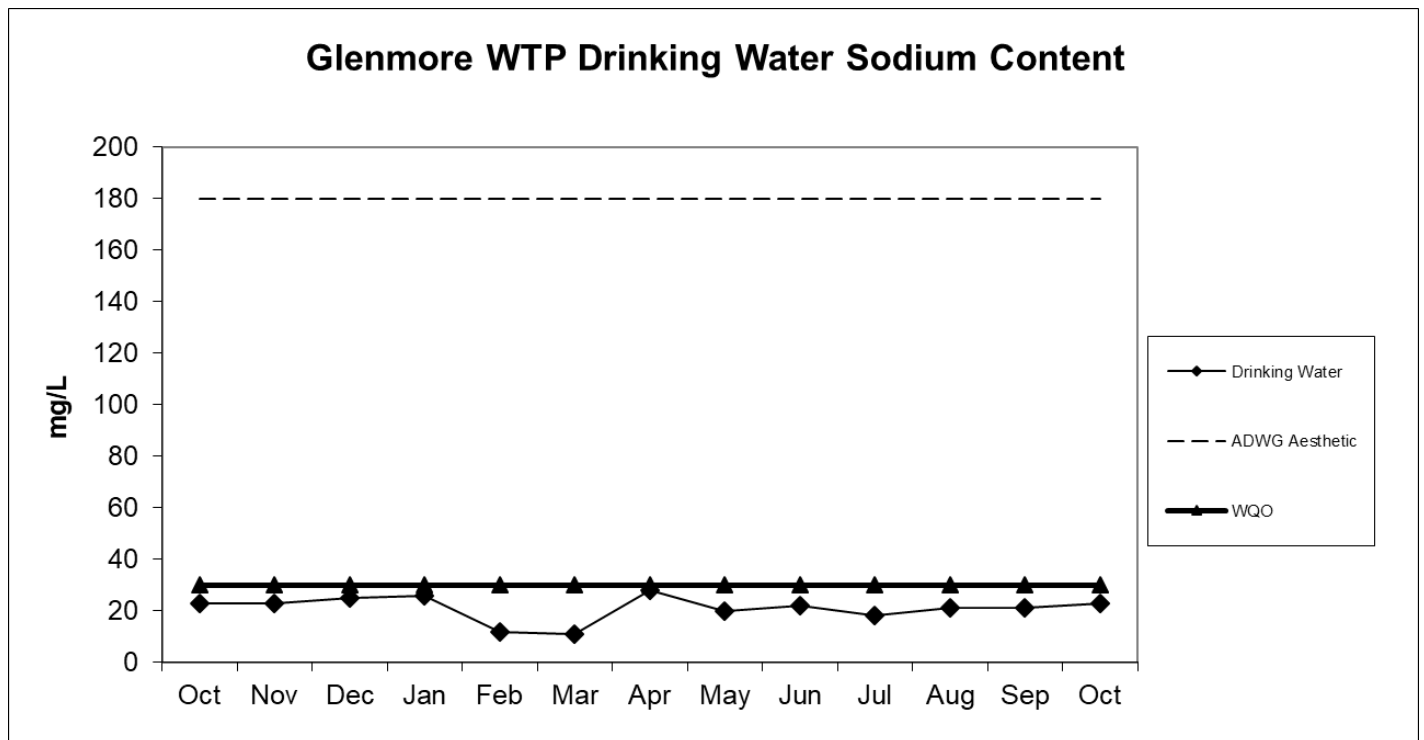
Service Delivery Standard	Target	Current Performance	Service Level Type (Operational or Adopted)
Drinking Water Samples Compliant with ADWG	>99%	100%	Adopted
Drinking water quality complaints	<5 per 1000 connections	0.15	Adopted
Total water and sewerage complaints	N/A	177	N/A
Glenmore WTP drinking water E.C Content	<500 µS/cm	270 µS/cm	Operational
Glenmore WTP drinking water sodium content	<50 mg/L	23 mg/L	Operational
Average daily water consumption – Rockhampton	N/A	57.15 ML	N/A
Average daily water consumption – Gracemere	N/A	7.34 ML	N/A
Average daily water consumption – Mount Morgan	N/A	1.01 ML	N/A
Average daily bulk supply to LSC	N/A	10.8 ML	N/A
Drinking water quality incidents	0	0	Adopted
Sewer odour complaints	<1 per 1000 connections	0.06	Adopted
Total service leaks and breaks	80	53	Adopted
Total water main breaks	15	5	Adopted
Total sewerage main breaks and chokes	32	13	Adopted
Total unplanned interruptions – water	N/A	27	N/A
Average response time for water incidents (burst and leaks)	N/A	79 min	N/A
Average response time for sewerage incidents (including main breaks and chokes)	N/A	48 min	N/A
Rockhampton regional sewer connection blockages	42	28	Adopted

TREATMENT AND SUPPLY

Drinking Water E.C. and Sodium Content



The level of E.C. in drinking water supplied from the Glenmore Water Treatment Plant (GWTP) during October remained unchanged at 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 October increased slightly to be 23 mg/L. The current level of sodium is below the Water Quality Objective value of 30 mg/L and is well beneath the aesthetic guideline of 180 mg/L for sodium in the Australian Drinking Water Guidelines. The sodium concentration is expected to remain relatively unchanged as the current river flow continues to decrease.

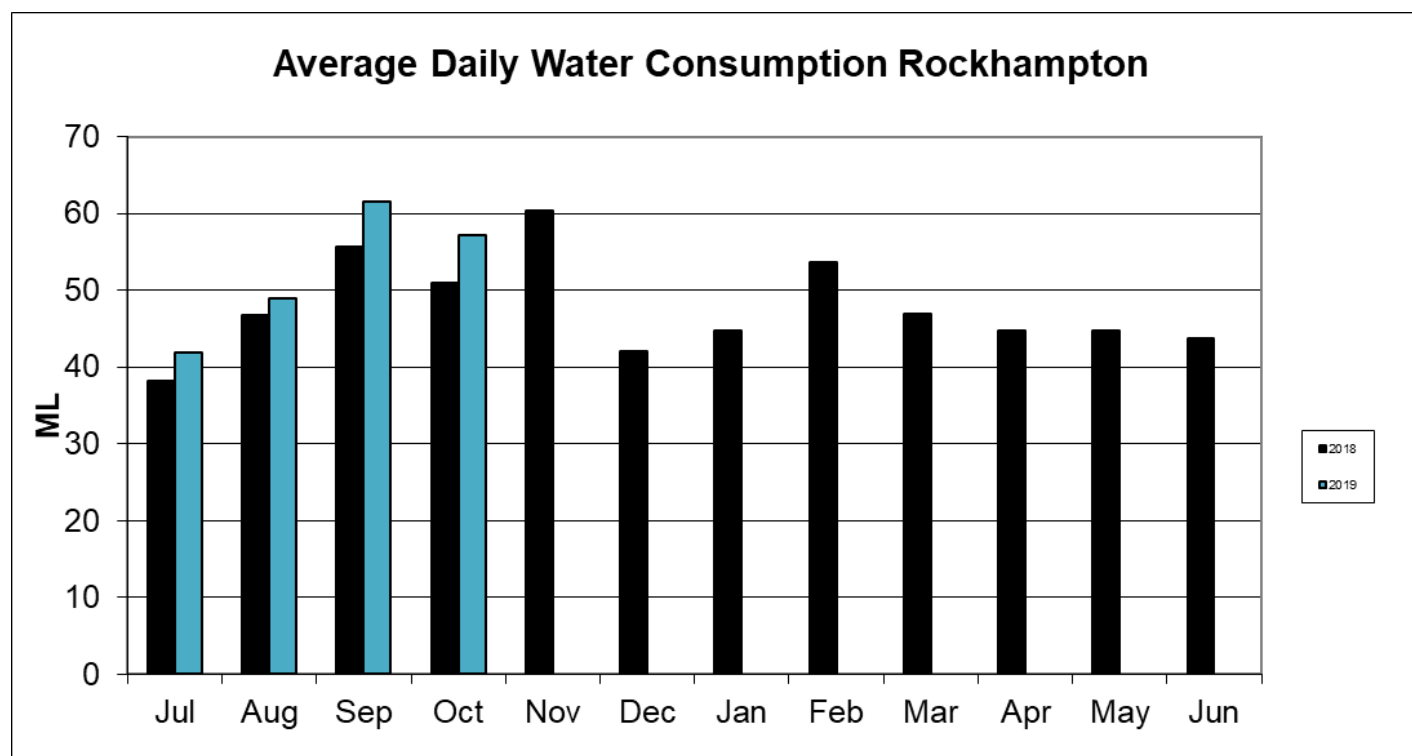
The table above shows the results of drinking water testing in Rockhampton and Mount Morgan for selected water quality parameters.

Drinking Water Quality as at 9 October 2019		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	180	220
Sodium (mg/L)	23	31
Electrical Conductivity (μ S/cm)	270	320
Hardness (mg/L)	62	69
pH	7.90	7.22

Drinking Water Supplied

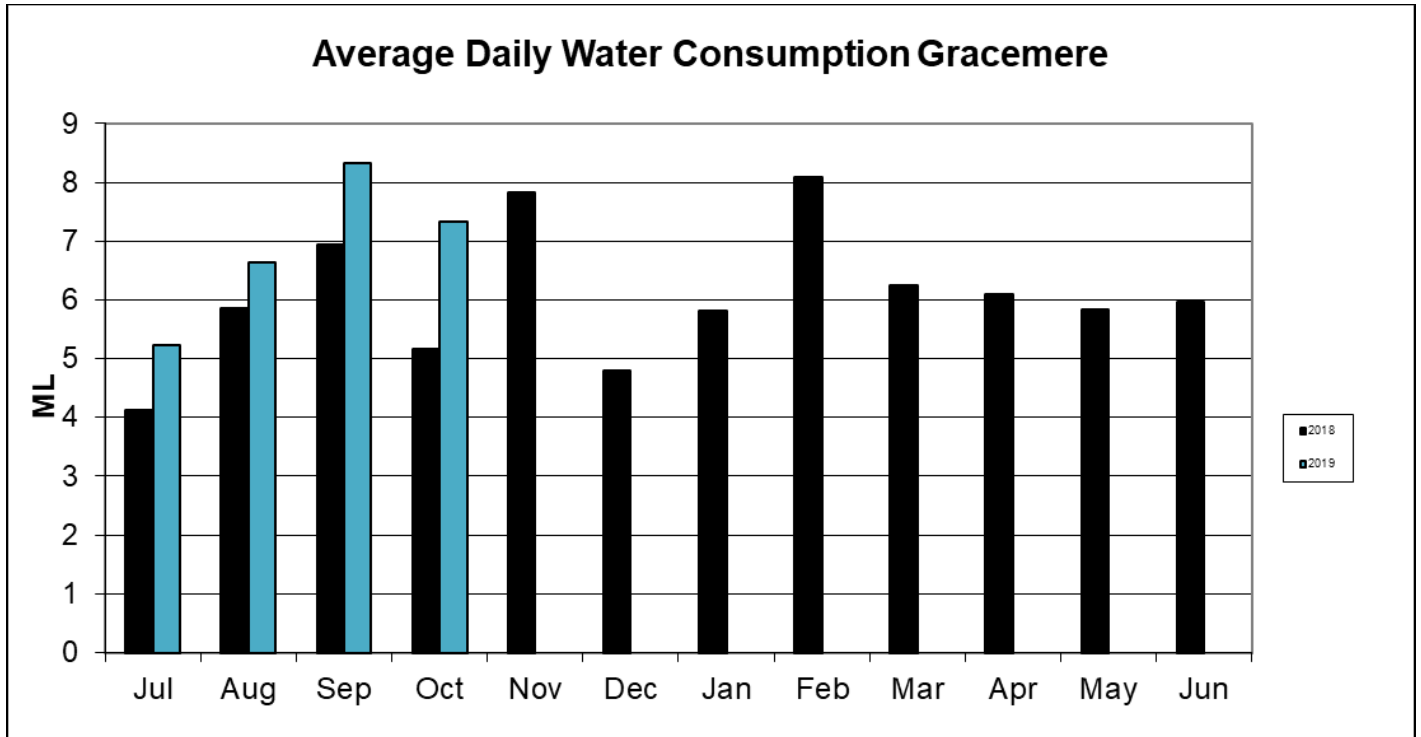
Data is presented in graphs for each water year (e.g. 2018 is the period from July 2018 to June 2019).

Rockhampton



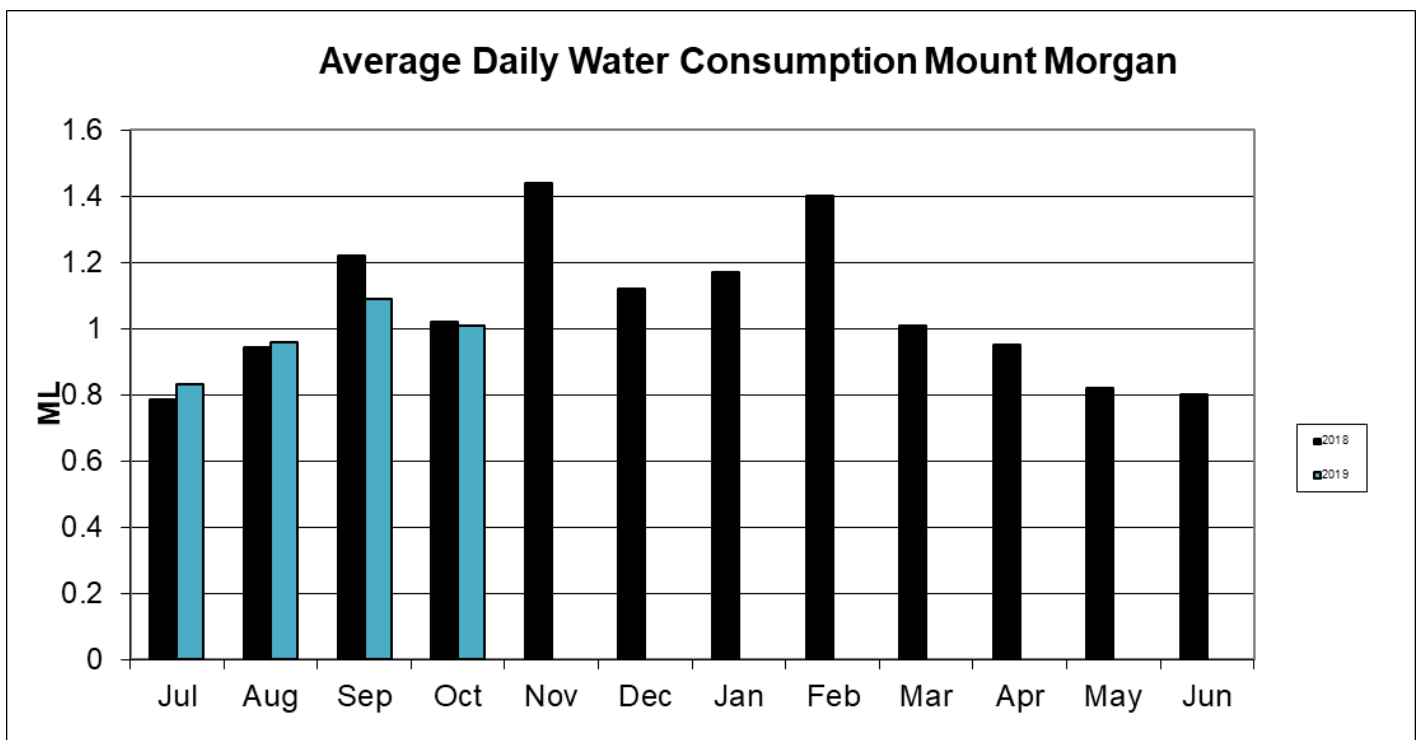
Average daily water consumption in Rockhampton during October (57.15 ML/d) decreased from that recorded in September but was higher than that reported in the same period last year. The decreased consumption was due to some rainfall received during October. The Fitzroy Barrage Storage is currently at 88% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



Average daily water consumption in Gracemere during October (7.34 ML/d) decreased from that recorded in September and was higher than that reported in the same period last year. The decreased consumption was due to some rainfall received during October. The Fitzroy Barrage Storage is currently at 88% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

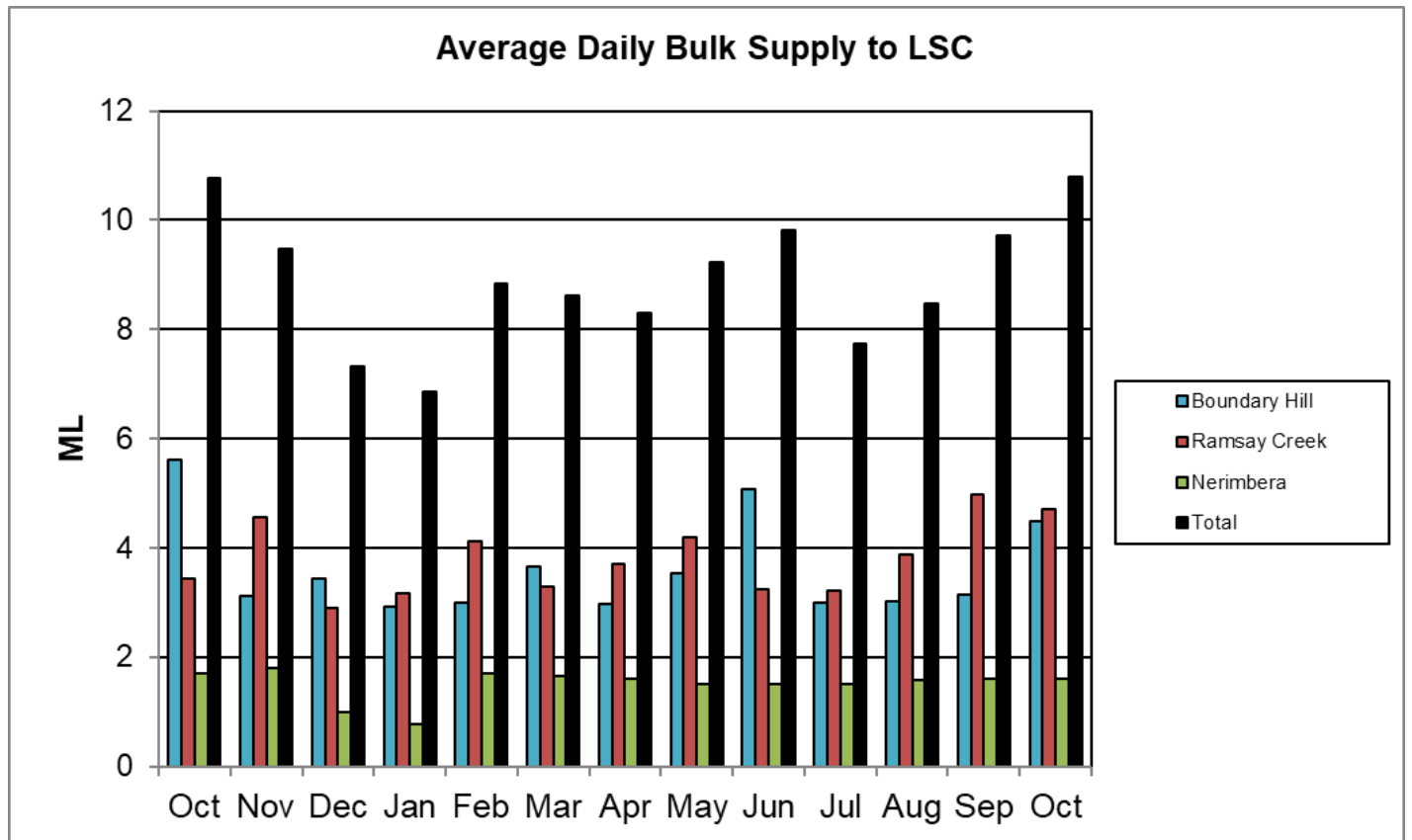
Mount Morgan



Average daily water consumption in Mount Morgan during October (1.01 ML/d) decreased slightly from that recorded in September and was slightly lower than that reported for the same period last year. The

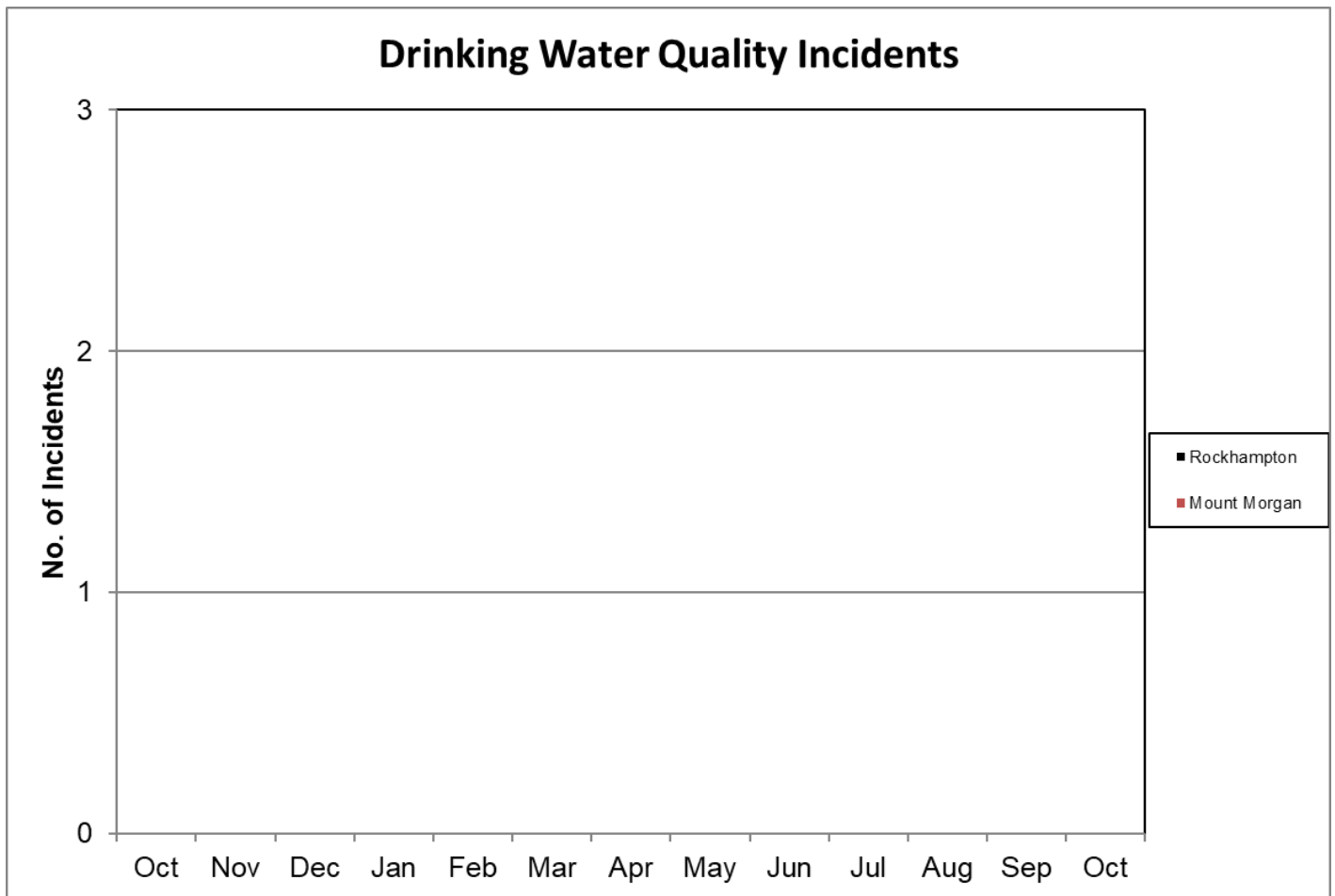
increased consumption was due to the lack of significant rainfall during most of September. The No. 7 Dam is currently at 32% of the accessible storage with Level 2 water restrictions now in place in Mount Morgan.

Bulk Supply to Livingstone Shire Council

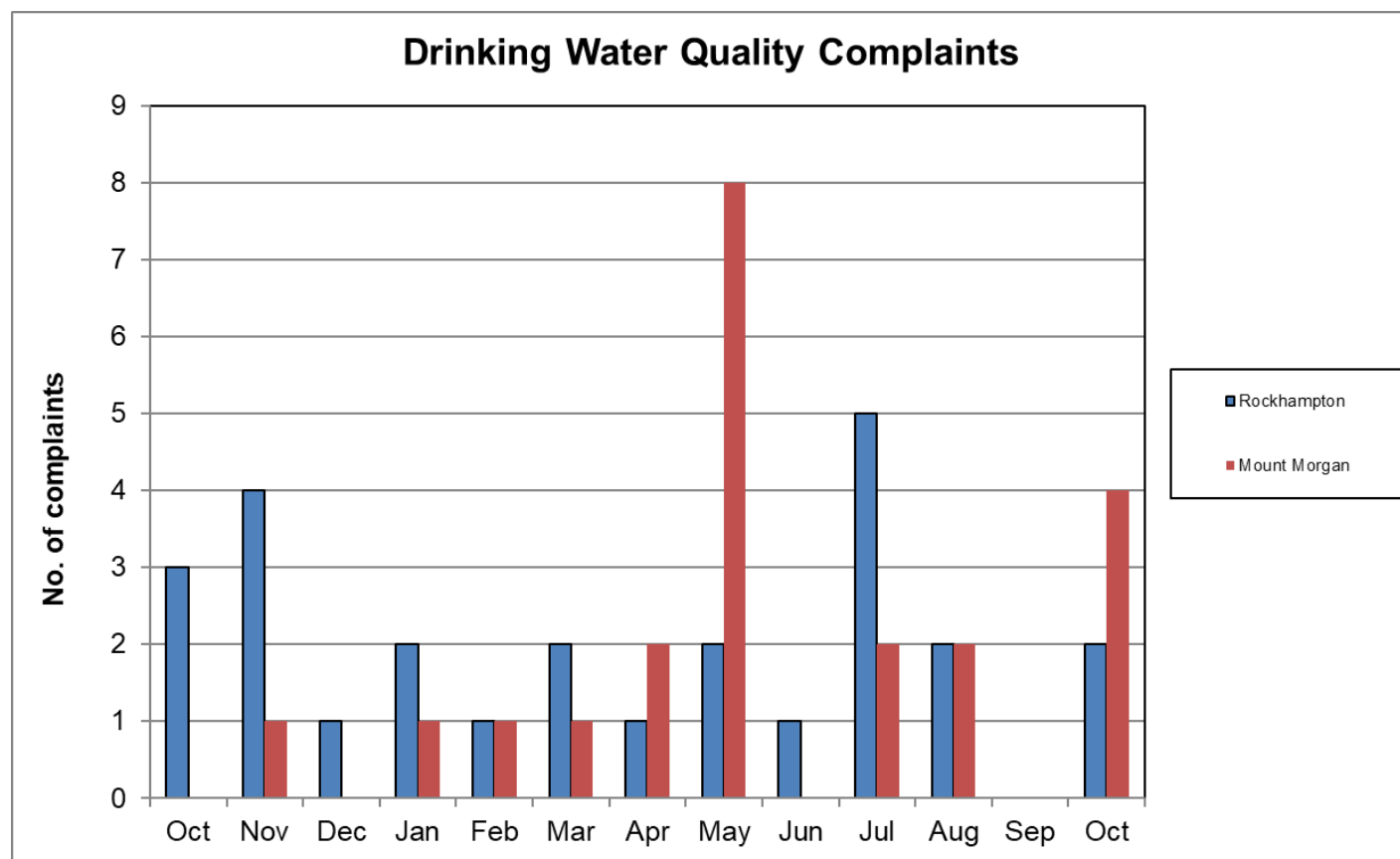


The average daily volume of water supplied to LSC during October increased compared to that recorded in September to be 10.8 ML/d. This volume is the same as that recorded for the same period last year. The increased consumption was due to the lack of significant rainfall during most of October, with a significantly greater volume supplied via the Ramsay Creek and Boundary Hill supply points.

Drinking Water Quality Incidents



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

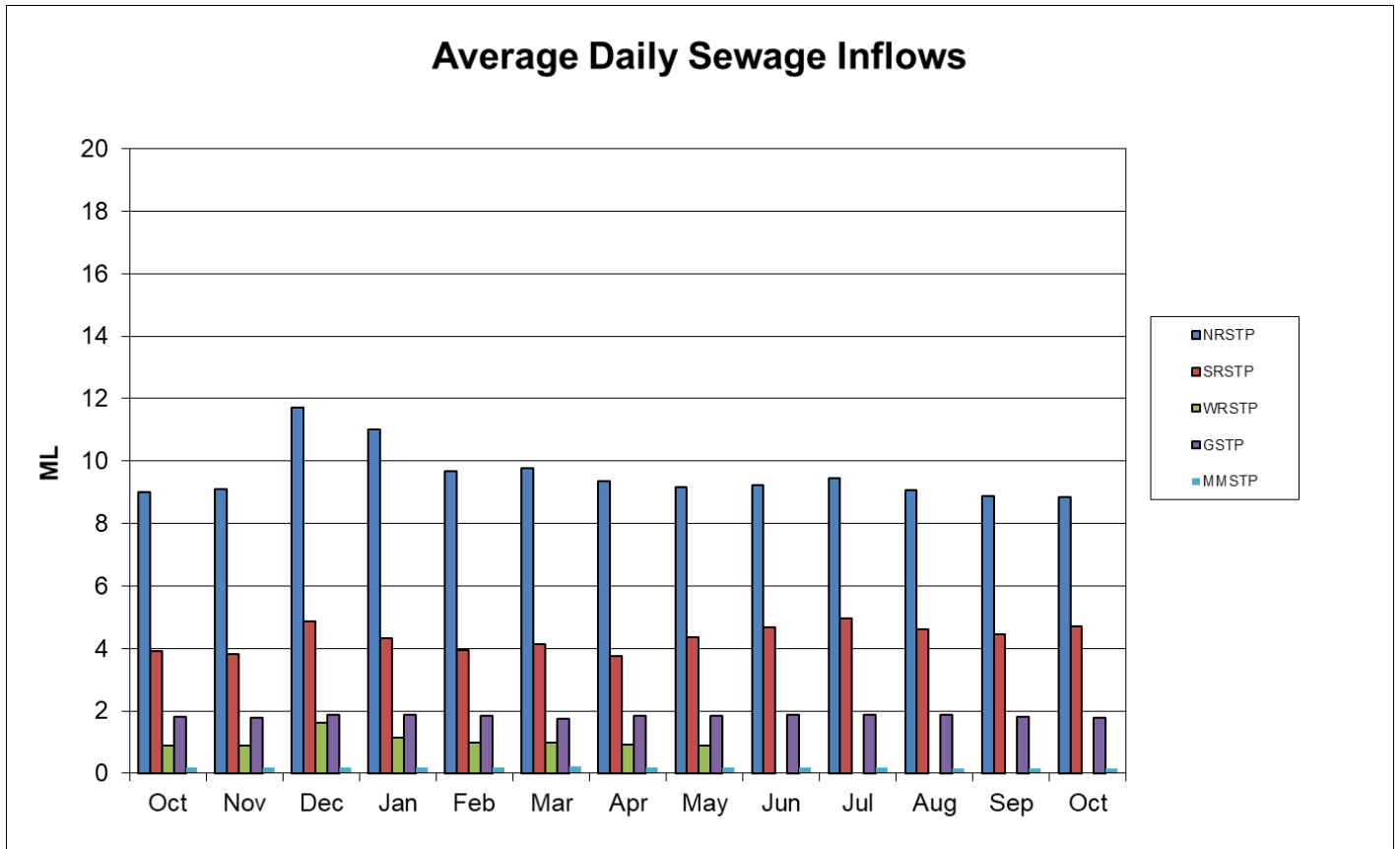
Drinking Water Quality Complaints

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

The total number of drinking water quality complaints (6 complaints) received during October was higher than the total number of complaints received in September.

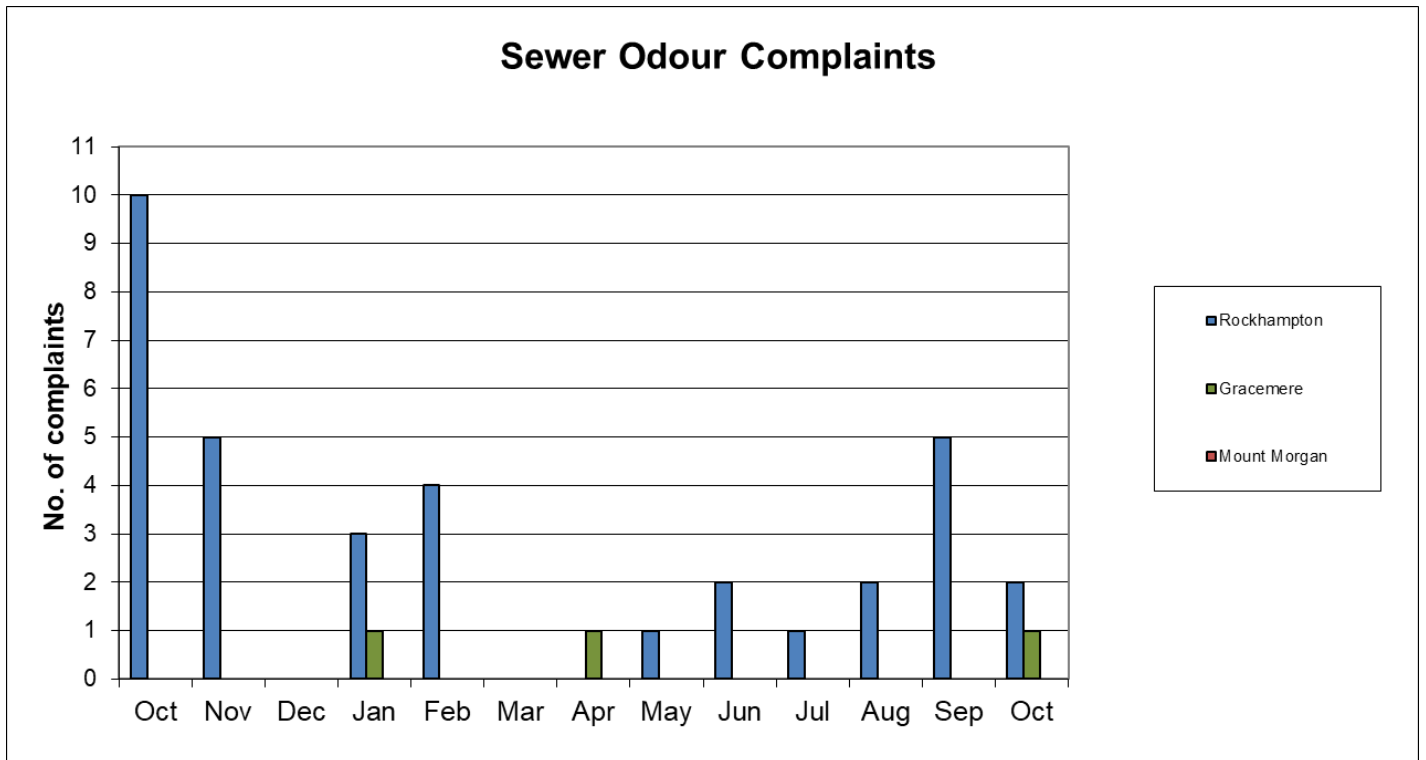
Two complaints were received from customers in Rockhampton and four complaints from Mount Morgan. The two complaints from customers in Rockhampton were due to an unpleasant taste in the water and all complaints from Mount Morgan were associated with discoloured water. The relatively high number of discoloured water complaints in Mount Morgan is thought to be due to a brief change in the raw water quality in the dam that led to slightly increased levels of colour and turbidity in the drinking water. In each instance, FRW responded and the complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer. Water quality testing was also used as appropriate to adjust treatment processes if required and to ensure that water quality was within expected range for key water quality parameters or to confirm the return to normal high quality water.

Sewage Inflows to Treatment Plants



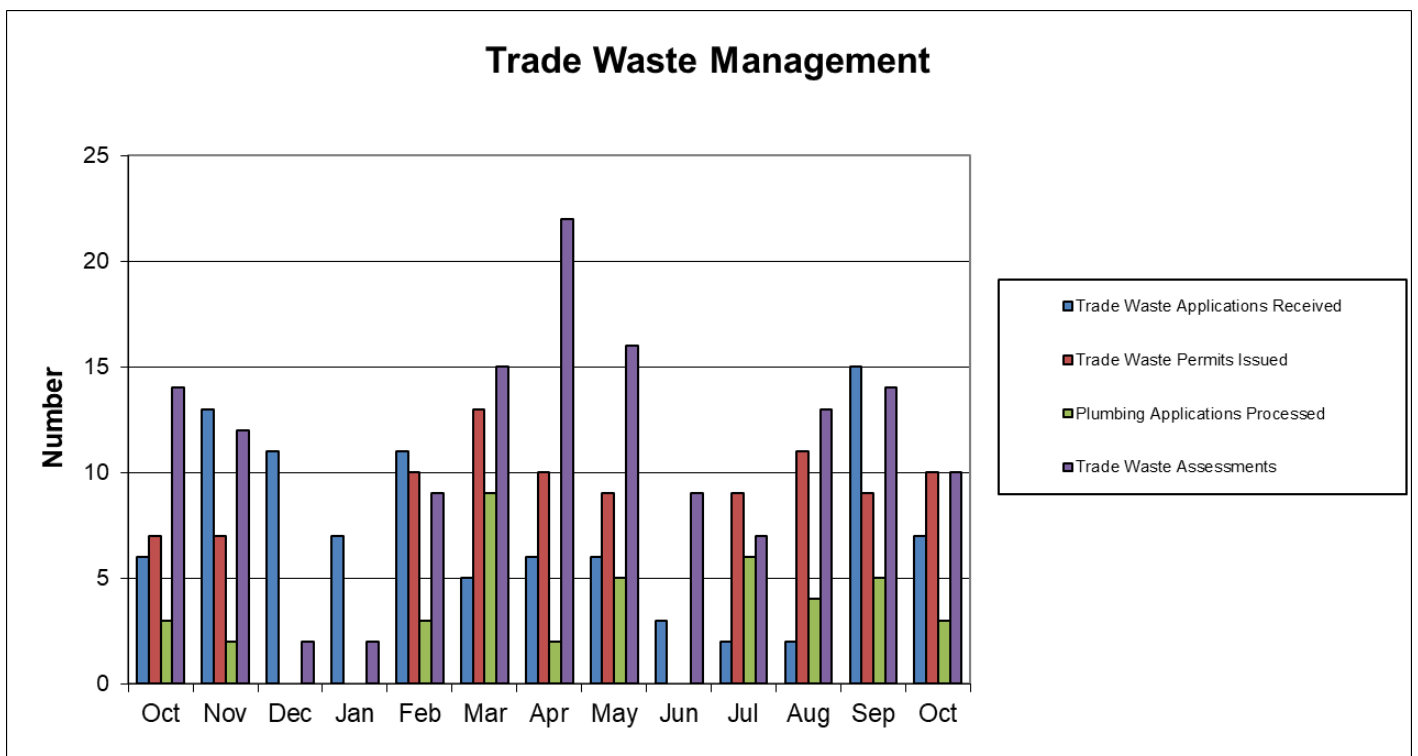
Average daily sewage inflows during October remain relatively unchanged at most STPs compared to those recorded in September. The relatively unchanged inflows were due to the low rainfall received during the month. All inflows were slightly lower to that recorded in the same period last year with the exception of the SRSTP which now receives flows for treatment from the decommissioned WRSTP.

Sewer Odour Complaints



Three sewer odour complaints were received during the month of October, a decrease from the number of complaints recorded in September. Two complaints were received from customers in Rockhampton and one complaint from Gracemere. The complaints received from Rockhampton were associated with parts of the sewerage network while the complaint received from Gracemere was due to an odour at a nearby sewerage pump station vent. FRW responded to each complaint by investigating and taking rectification action where possible.

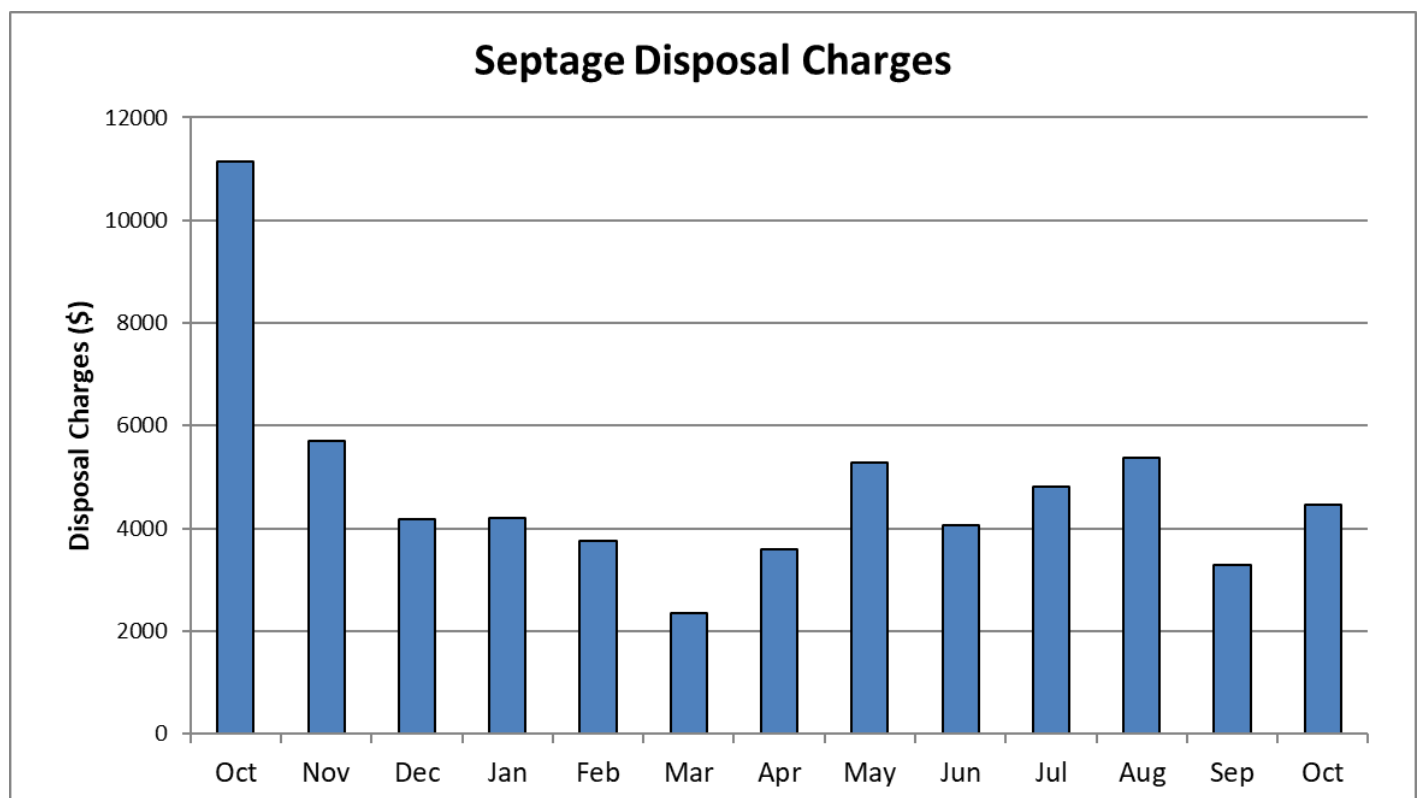
Trade Waste and Septage Management Activities



Seven Trade Waste applications were received and ten Trade Waste approvals were issued during the month of October. Three Plumbing Applications were processed and ten 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
Aged care facility	Renewal	From 1 to 2	Nil	3742 kL/yr discharge
Restaurant	Renewal	From 1 to 2	Nil	2675 kL/yr discharge

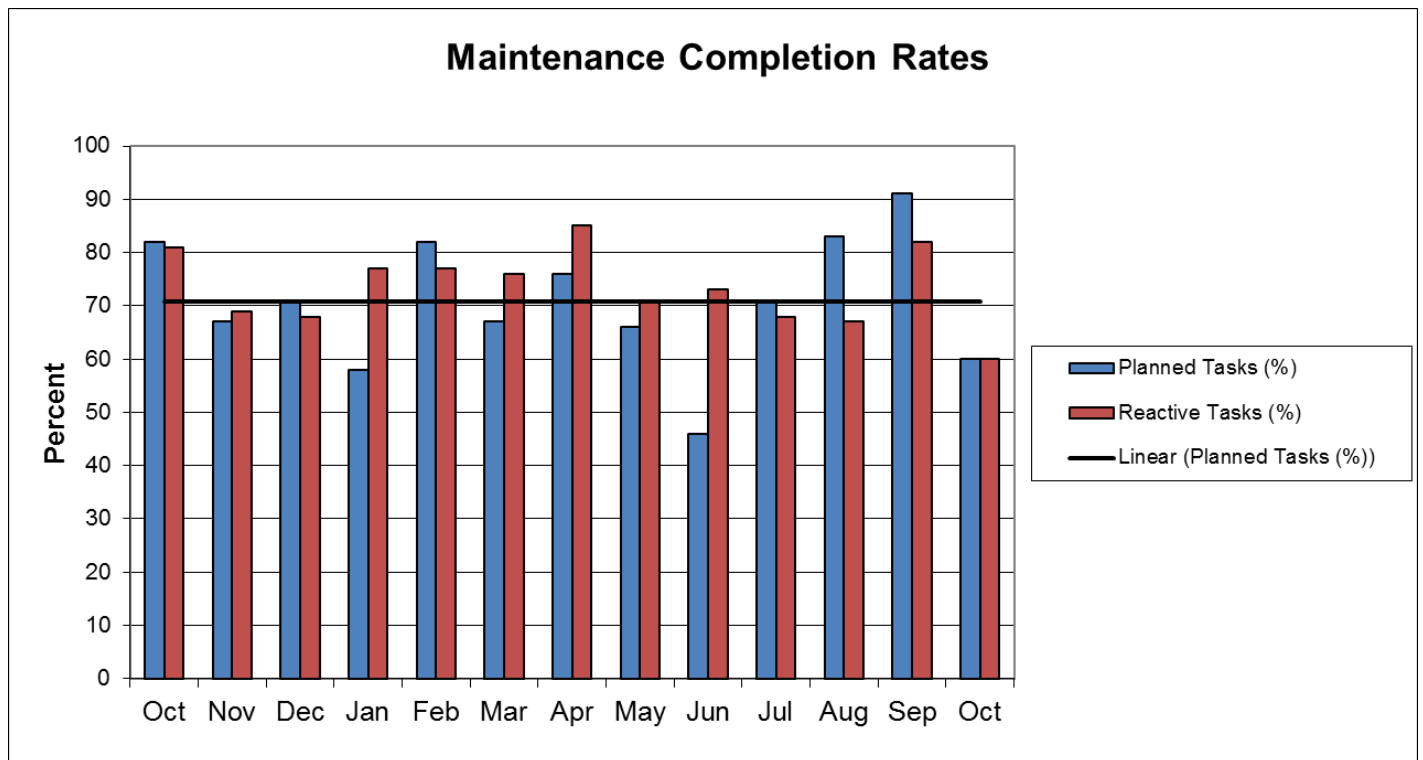


Revenue from the disposal of septage liquid waste at the North Rockhampton STP increased in October compared to September, with this amount of revenue being lower than the same period last year. The reason for the change periodically is not known but possibly reflects seasonal changes in this industry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

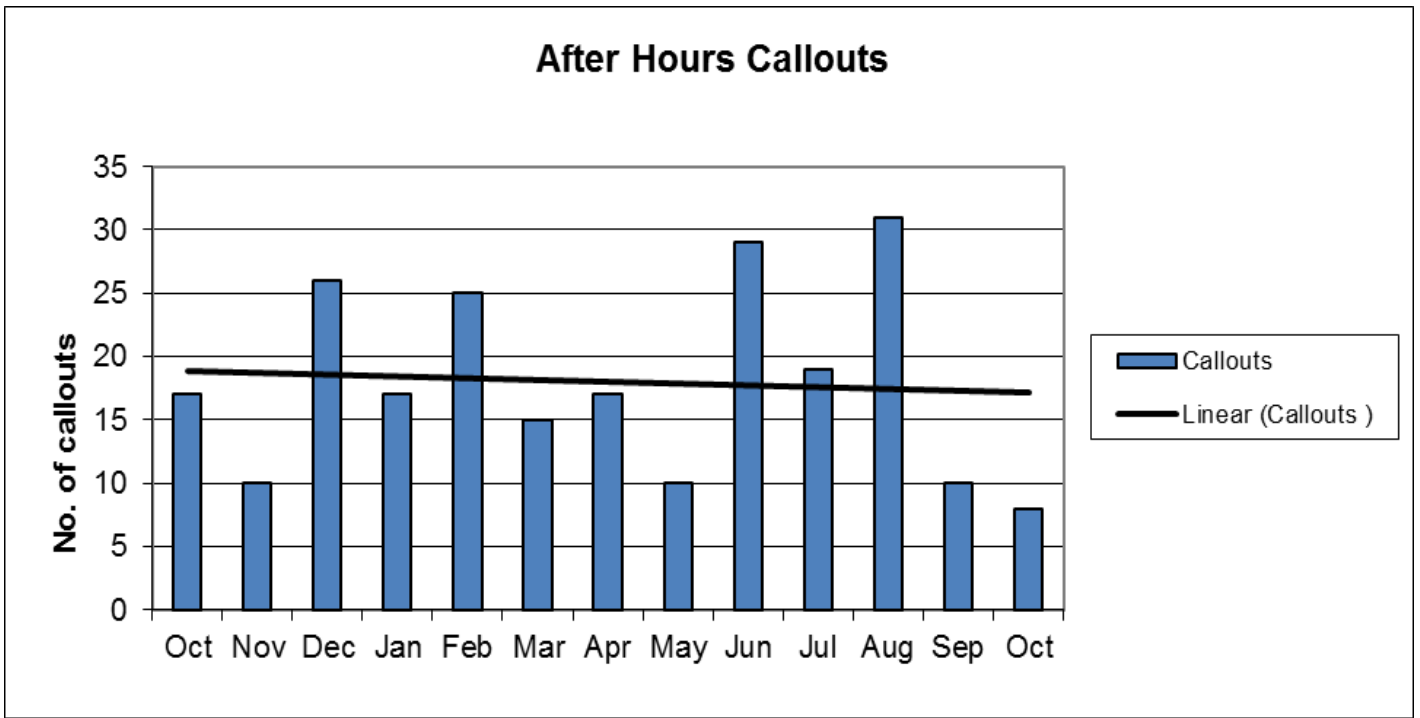
Treatment and Supply Maintenance Activities

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	39	49	69	n/a
Reactive	25	19	11	n/a
After hours callouts	6	1	0	1
Capital	4	2	0	n/a
Safety and Compliance	36	1	22	0



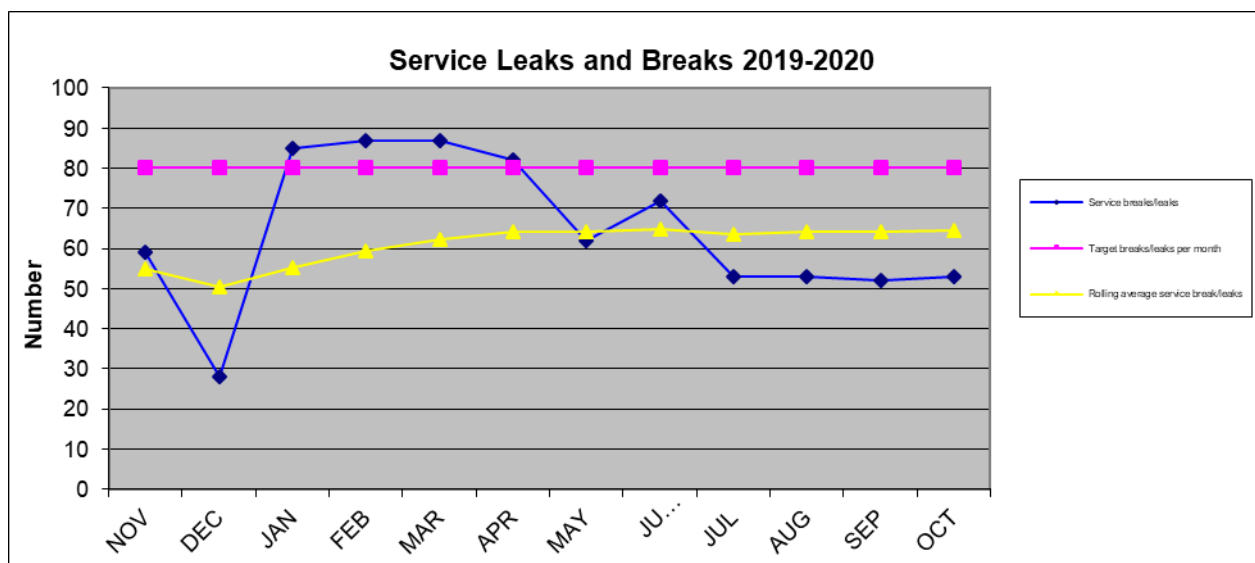
A total of 263 preventative maintenance activities were scheduled and 119 reactive maintenance activities were requested during the month of October. Completion rates for each type of maintenance activity by the end of the month were 60% and 60% respectively. The long term trend is relatively stable with October showing a slight reduction in completion rate compared to the previous two months.



The number of after-hours callouts for electrical and mechanical reactive maintenance (8 call-outs) decreased during October compared to September. 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 decreasing 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

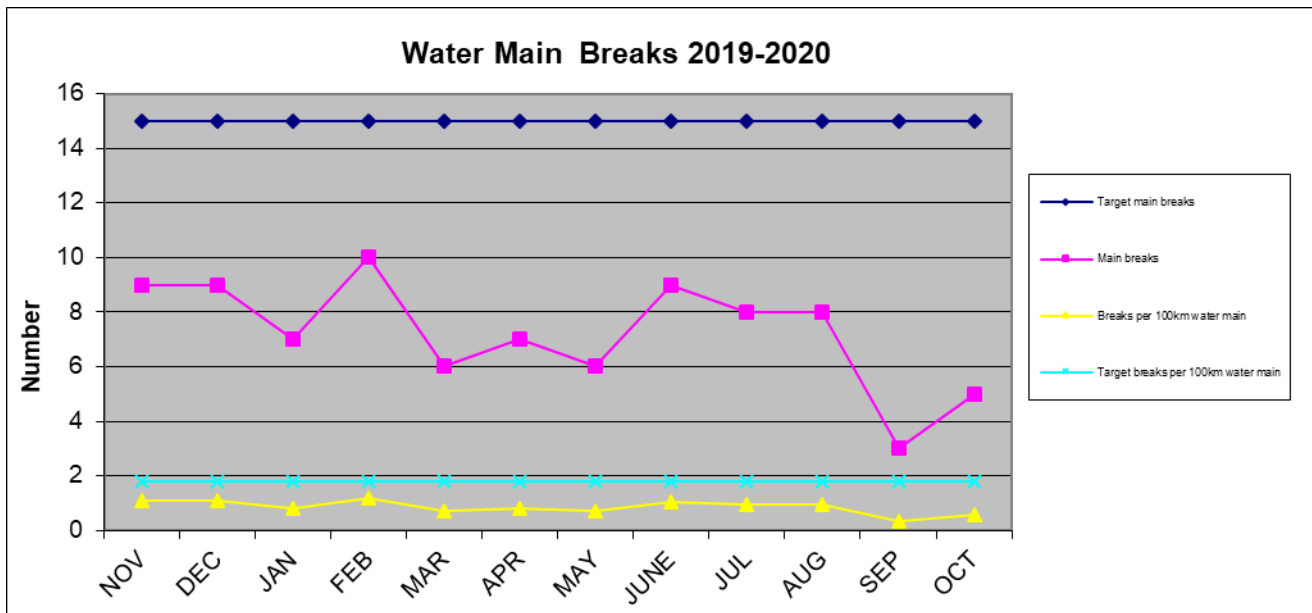
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on older Class 12 poly services and meter arrangements.

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	51
Mount Morgan	2
Regional Total	53

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	August 2019	September 2019	October 2019
Cast Iron	1	0	1
AC	4	1	3
PVC	2	1	1
GWI	0	0	0
Mild Steel	0	1	0
Copper	0	0	0
Poly	1	0	0
TOTAL	8	3	5

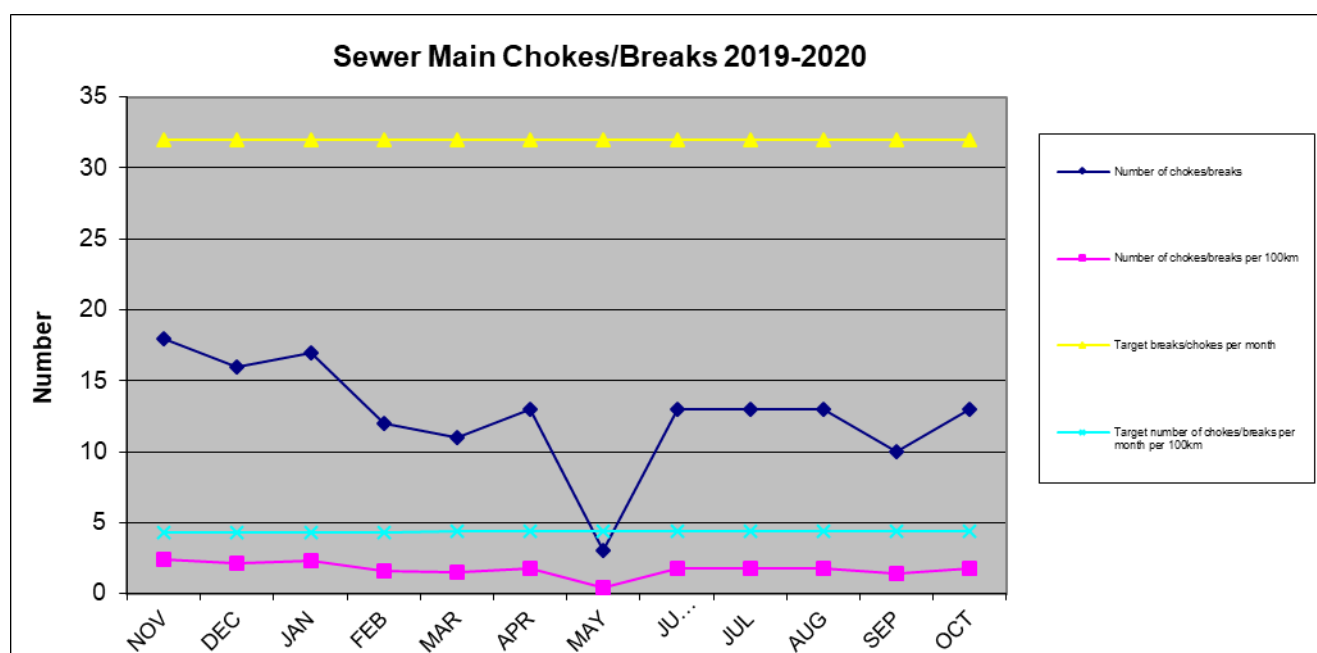
Response to Issues

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
October	5	15	0.59	1.77	0.86

Locality	Main Breaks
Rockhampton	5
Mount Morgan	0
Regional Total	5

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.

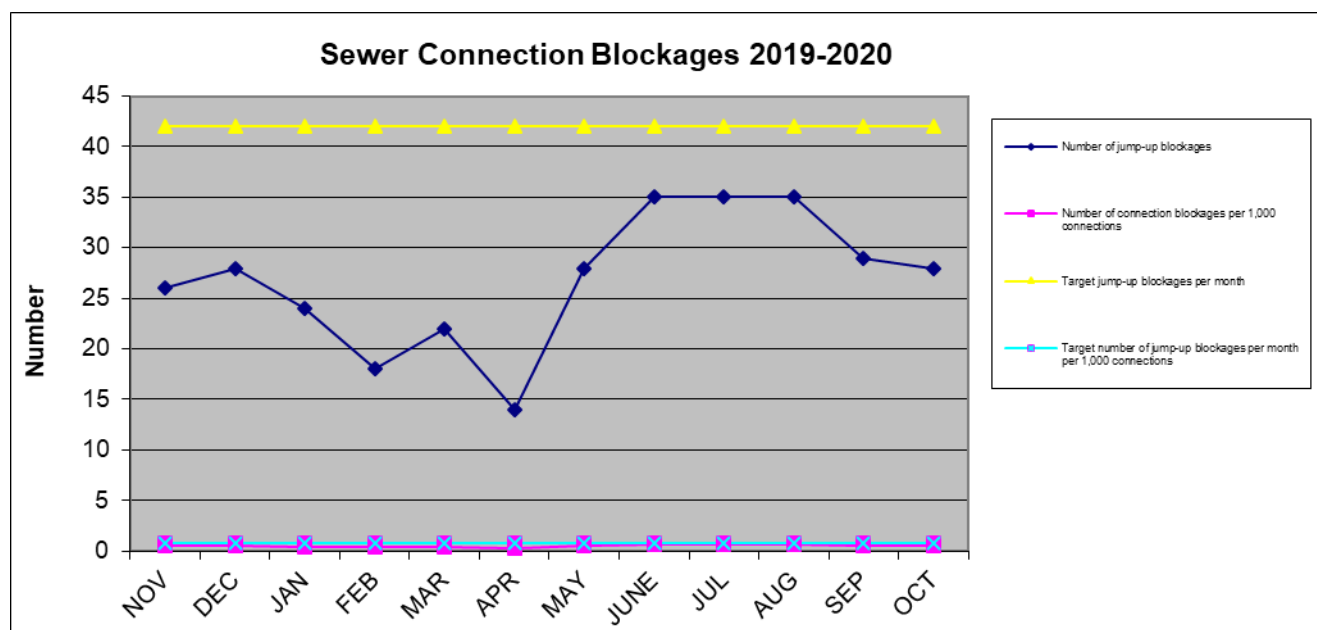
Response to Issues

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
October	13	32	1.8	4.44	1.76

Locality	Surcharges	Mainline Blockages
Rockhampton	9	13
Mount Morgan	0	0
Regional Total	9	13

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
October	28	42	0.54	0.81	0.61

Locality	Connection Blockages
Rockhampton	28
Mount Morgan	0
Regional Total	28

Sewer Rehabilitation Program

	Number completed	FY to date totals
Access Chambers raised/repared	9	13
Sewers repaired	7	36

Water Meter Replacement

	Number completed	FY to date totals
Reactive Replacement	117	442
Planned Replacement	0	0
Regional Total	117	442

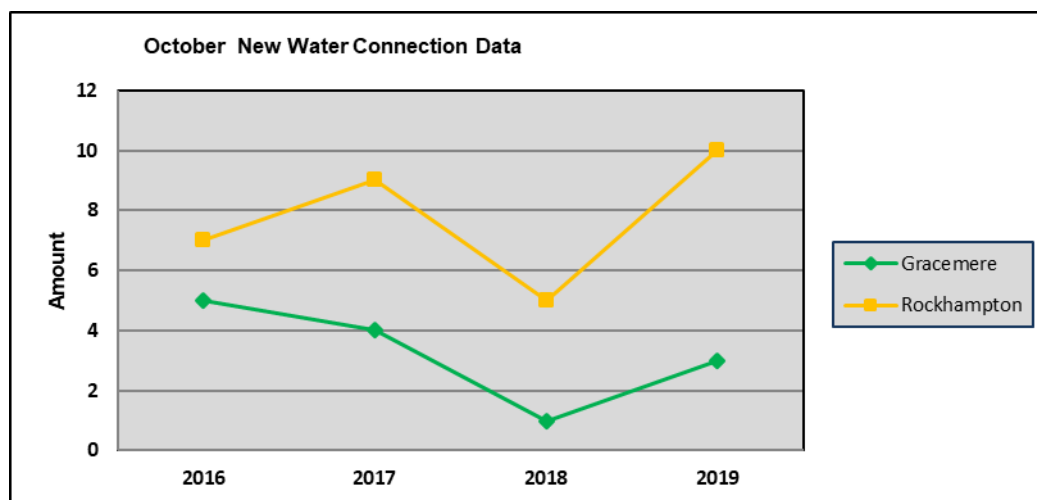
Private Works

New Water Connections

Region	October 2019	FY to Date 2019/2020	FY to Date 2018/2019	FY to Date 2017/2018	FY to Date 2016/2017
Gracemere	3	29	4	19	27
Rockhampton	10	35	29	47	44
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	13	64	22	66	71

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

Region	October 2019	October 2018	October 2017	October 2016
Gracemere	3	1	4	5
Rockhampton	10	5	9	7
Mount Morgan	n/a	n/a	n/a	n/a
Total	13	6	13	12

New Connection DataDetails on Private Works Jobs

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

	October	Amount	FYTD	FYTD Amount
Quotes Prepared	14	\$273,823.48	39	\$422,221.97
Quotes Accepted	11	\$69,406.67	25	\$137,004.38
Jobs Completed	9	\$44,364.43	24	\$119,965.40

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - On-Site Readings \$102 per read	107	
Total \$ Value for October		\$10,914.00
Total \$ Value Financial Year to Date		\$38,556.00

Water Meter Reading

Meter reads for the second quarter 2019/20 commenced on 9 October 2019. A total of 11,419 meters in sectors 1, 2, 3, and 4 were read. Approximately 11,700 water accounts were approved to be sent to customers during the month for sectors 17, 18, 1 and 2.

Sectors Read	1	2	3	4	Totals
No. of Meters in Sector	2,301	3,606	2,430	3,082	11,419
No-Reads	5	5	5	21	36
% Of No-Reads	0.2%	0.1%	0.2%	0.7%	0.3%

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

	October	FYTD
General Enquiries / BOS	11	34
Meetings	7	19
Site Visits	12	40
Pre-Starts	0	1
Approval Permits Issued	2	6
Permits closed	2	7
Pathway Enquiries	11	45
Inspections	7	26
Total	52	178

BOS Applications Under Assessment and Construction

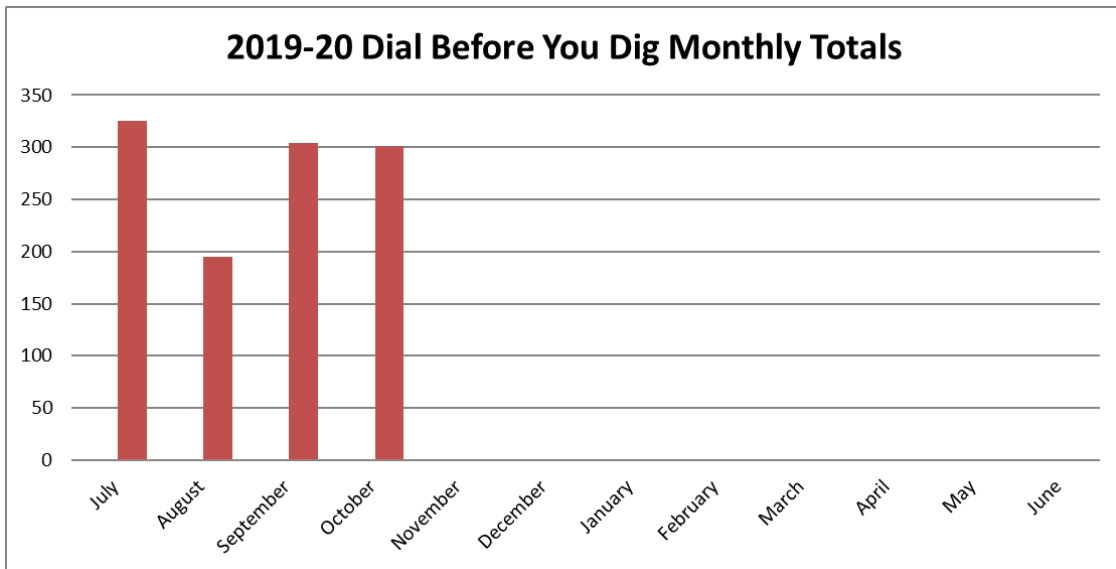
- Three BOS under construction from 2017
- Six BOS under construction from 2018
- Eight BOS under construction from 2019
- Two BOS pending for 2019
- Eight completed + one pending BOS for 2019

ADMINISTRATION

Dial Before You Dig (DBYD)

The average number of requests received per day for October was 9.71, this was a slight decrease from 10.13 in September.

	August 2019	September 2019	October 2019	FY 2019/20 Total
Requests Received	195	304	301	1,125



Site Tours

There were no tours conducted of the Glenmore Water Treatment Plant during October

Rebates for Undetected Leaks

Undetected Leaks (Residential)

	October 2019	Total FY 2019/20
New requests	6	52
Declined or cancelled	1	12
Approved	19	62
Require more information	1	5
Being held until next meter read	1	19
Total kL rebated	10,956	30,877
Total value approved	\$24,067.72	\$67,082.72

Undetected Leaks (Non-Residential)

	October 2019	Total FY 2019/20
New requests	0	3
Declined or cancelled	0	1
Approved	1	2
Require more information	0	1
Being held until next meter read	0	1
Total kL rebated	0	3,833
Total value approved	\$933.50	\$7,877.24

Residential Rebates

	October 2019 Approved	Total Applications FY2019/20	Total FYTD \$
Washing machines	20	74	\$7,400
Stand-alone tank	0	2	\$500
Integrated tank	0	0	\$0
Dual flush toilet	0	0	\$0
Shower rose	0	0	\$0
Total	20	76	\$7,900

No applications were declined this month and two applications are waiting on the customer to provide further information relating to the receipt not matching the address on the application and requirement to update their details with the Australian Electoral Commission.

Media and Community

Daily tips on how to save water at home were released on social media during National Water Week, 21-27 October 2019, these messages included:

- Checking for leaks;
- Do bigger loads of laundry less frequently;
- Make sure you're not watering your garden during the heat of the day;
- Leave a jug in your fridge so you've always got cool drinking water; and
- Knock a couple of minutes off your shower to save around 40 litres of water.

FRW presented 'Improving water use and water efficiency' workshops as part of Council's 'Living Sustainably' community engagement program which lead into National Water Week. The workshops were a great opportunity to explain FRW's role, how the Water Treatment Plants work, demonstrate the science that goes into treating water and importantly how to be water wise in households and yards. The workshops were well received by all that attended.



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