AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

19 JULY 2016

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 19 July 2016 commencing at 3.00 pm for transaction of the enclosed business.

CHIEF EXECUTIVE OFFICER
15 July 2016

Next Meeting Date: 16.08.16

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 CEO/General Manager Corporate Services
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 21 June 2016

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR AIRPORT, WATER AND WASTE COMMITTEE

File No:	**10097**
Attachments:	**1. Business Outstanding Table**
Authorising Officer:	**Evan Pardon - Chief Executive Officer**
Author:	**Evan Pardon - Chief Executive Officer**

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

OFFICER'S RECOMMENDATION
THAT the Business Outstanding Table for the Airport, Water and Waste Committee be received.

BUSINESS OUTSTANDING TABLE FOR AIRPORT, WATER AND WASTE COMMITTEE

Business Outstanding Table

Meeting Date: 19 July 2016

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
04 February 2015	Waste Infrastructure Plan Update	1. THAT the Midgee Roadside Bin Station be closed following one month of public notification and consideration of any feedback. The site be remediated and to be completed prior to 1 July 2015; and that other locations in the area be considered for a bank of bins site; 2. THAT two (2) 5 x 15 metre concrete slabs with low walls be installed at the Laurel Bank's Roadside Bin Station to facilitate the collection of waste from this site prior to 1 July 2015; 3. THAT bank of bins stations be provided at Marmor, Gogango and Dalma at sites which permit community oversight and that the existing Roadside Bin Station be closed and these sites remediated. This is to be operated as a trial commencing in the first quarter of 2015/2016 continuing for the remainder of the year subject to budgetary allocation; 4. THAT the Ridgelands, Bushley, Westwood, and Bajool Roadside Bin Station sites be maintained under the current operating regime through the 2015/2016 year. THAT Council formally contacts property managers of REIQ to inform them of Council's concerns with illegal dumping which may be resulting from change of occupancy.	Craig Dunglison	18/02/2015	Laurel Bank Station work complete - above ground concrete trenches installed, under observation. Camera being installed as ongoing disposal of asbestos occurring. Midgee Station closed, some illegal dumping continuing, beng removed as it occurs. Upper Ulan Station operating successfully, under observation. Marmor and Dalmar no action. Dlamar on hold. Marmor will seek clarification on action to be taken. Report being preared on the costs involved in establishing and operating new station types verses older station types.

02 December 2015	Ensuring Long Term Water Supply Security for Rockhampton	THAT the action plan as outlined in this report be endorsed for implementation, towards ensuring long term water supply security for Rockhampton, including: • Exploring options to increase the Barrage storage volume via increasing operating set-point controls and potential augmentation of the barrage sill and/or gates; • Promoting urban and industrial water use efficiency and reduction of distribution system losses; • Revising Drought Management Plans, including discussions with the Stanwell Corporation on a shared approach to demand management; • Assessing alternative water source options, including potential groundwater, desalination, off-stream storage and Barrage dredging; and, • Making an initial in-principle and conditional commitment to involvement in Lower Fitzroy River Infrastructure Project and support the current proponents in seeking and securing Federal funding for the project.	Jason Plumb/ Angus Russell	16/12/2016	Further discussions have been held with local DNRM officers towards completion of correspondence regarding changes to the Fitzroy River Barrage ROP operating rules. This correspondence will now be finalised.
17 May 2016	Rockhampton Airport Resurfacing Project - Options Available for Maintenance and Renewal of the Rockhampton Airport Runways, Taxiways and Aprons for the next 21 years	THAT Council prepare a submission for support from both major parties in the Federal government election and that Council present a case for support for resurfacing at the airport.	Trevor Heard	30/09/2016	Revised Target Date changed by: Ross Cheesman From: 31 May 2016 To: 30 Sep 2016

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 CORPORATE SERVICES DEPARTMENT - ROCKHAMPTON AIRPORT - MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT

File No:	**7927**
Attachments:	**1. Rockhampton Airport Monthly Operations Report**
Authorising Officer:	**Ross Cheesman - Deputy CEO/General Manager Corporate Services**
Author:	**Scott Waters - Manager Airport**

SUMMARY

The monthly operations and annual performance plan report for the Rockhampton Airport as at 30 June 2016 is presented for Councillors information.

OFFICER'S RECOMMENDATION

THAT the Corporate Services Departmental Operations and Annual Performance Plan Report for the Rockhampton Airport as at 30 June 2016 be "received".

COMMENTARY

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

CONCLUSION

It is recommended that the monthly operations and annual performance plan report for the Rockhampton Airport as at 30 June 2016 be received.

CORPORATE SERVICES DEPARTMENT - ROCKHAMPTON AIRPORT - MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT

Rockhampton Airport Monthly Operations Report

Meeting Date: 19 July 2016

Attachment No: 1

MONTHLY OPERATIONS REPORT

Rockhampton Airport

Period Ended 30 June 2016

OBJECTIVES

The key objectives of the Rockhampton Airport are to safely deliver aeronautical and non-aeronautical services. For aeronautical activities this includes all activities that are vital to airport activity and their removal would render the Airport unable to function in an aeronautical capacity. They include the runways, taxiways and aircraft parking apron areas. For non-aeronautical activities this includes all other activities undertaken by Rockhampton Airport and includes the operation of the terminal building, car park facilities, concessions and related leased and licences, etc. All of those activities are ancillary to the operation of a modern airport.

VARIATIONS, ISSUES AND INNOVATIONS

Nil to report

Improvements / Deterioration in Levels of Services or Cost Drivers

Nil to report.

Passenger Numbers

Domestic passenger numbers for June 2016 were 50,089 compared to 52,349 in June 2015. The June 2016 passenger numbers are subject to change once billing data has been provided by the airlines. Qantas passenger numbers are 6% higher in June 2016 than June 2015.

Audit and Compliance

There are no outstanding audit or compliance matters to report.

The Civil Aviation Safety Authority conducted a three day audit. The report is yet to be received. It is understood there will be some minor non-compliances requiring rectification.

Airport Master Plan

The consultant appointed to develop the Airport Master Plan, continued to progress with developing an initial draft of the document throughout June.

Asset Management

The Airport Facilities team is continuing to develop, implement and improve the Asset Preventative Maintenance Program.

High Voltage Power Supply

The electrical engineering consultant is continuing to facilitate the process to provide an alternate power supply with Ergon Energy. Ergon Energy is developing a detailed cost estimate for the alternate supply preferred option, estimated delivery 31 August 2016.

Main Runway and Taxiways Ground Lighting (AGL) System

A testing and maintenance program was developed and implemented to ensure the reliability of the present system until the new system is commissioned.

Terminal Standby Power System

To improve the reliability and operational viability of the current system the equipment supplied is progressively being reconfigured (LED lighting installed) and the existing generator has been replaced with a hire generator until the new system is installed. The two new standby generators have been delivered to the Airport. The installation tender is currently being finalised. It is anticipated that the new system will be installed by August/September 2016 and commissioned by December 2016.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for June 2016 are as below:

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q4
			Received	Completed								
Airport General Enquiries	0	0	1	1	0	0	10	2.00	2.88	2.82	2.82	1.20
Airport Services General Enquiries	0	0	0	0	0	0	10	0.00	0.00	0.00	0.00	0.00

2. COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS

Safety Statistics

The safety statistics for the reporting period are:

	FIRST QUARTER		
	April	**May**	**June**
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Injuries	0	0	0
Number of Completed Hazard Inspections	n/a	2	5

Risk Management Summary

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Aircraft accident, incident or malfunction occurs within the Rockhampton airport precinct resulting in possible death or injury, financial loss, interruption to airline service delivery, damage to infrastructure and reputation damage to the airport	Moderate 6	Upgrade airport lighting system.	Stage 1: 30/6/2014 Stage 2: 30/6/2015 Stage 3: 30/08/2016	90%	Now 100% Stage 1 ALER complete and main runway transformers replaced to improve circuit reliability from zero MΩ to 0.17MΩ as at December 2014.Back to zero as at end November and rectification being carried out in Early December. Late December readings back up to an acceptable 0.13MΩ level. Stage 2 Pit & Duct completed mid November 2014 and rectification works to commence January 2016. Stage 3 commenced and completion date end August 2016.
Security breach or threat at the airport resulting in possible death or injury, reputation damage to the airport, additional costs, disruption to airline services due to airport closure, infrastructure	Moderate 6	Replace hard key system on all gates and access points with proximity card electronic card system so lost cards can have access withdrawn.	30/06/2015	90%	High risk gates in Main apron installed New locks now being rolled out in GA area. Further locks to be installed on perimeter fence. Program should be complete by 30/6/2016.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
damage, fines in relation to a regulatory breach					
Airport revenue decreases over a sustained period resulting in the airport performance KPI's not being met, budgetary impacts, reduced availability of funds for capital programs.	Moderate 5	Provide new lease agreements with Singaporeans and Australian Defence worth $1.4mil. Redevelop the airport terminal to increase retail revenue.	30/06/2014 Terminal now - 1/07/2018	80%	Now 100% SAF & ADF long term leases now executed. Architect has completed a cost effective solution. The options for Terminal redevelopment will be further considered as part of the Airport Master Planning process.
Airport assets not maintained, upgraded, inspected or monitored effectively in accordance with regulatory requirements resulting in possible death or injury, reputational damage, compliance failure, reduced service delivery, WH&S fine	Moderate 6	Facility maintenance and condition assessment inspection schedules are in the process of being completed and detailed in conquest. Consultant engaged to identify critical infrastructure and to load into Conquest to ensure regular maintenance is performed. Upgrade of RPT and GA Apron flood lighting to meet LUX standards. Review of Asset Management Plan	Stage 1: 30/6/2015 30/06/2017	80%	Main Runway condition re-assessment by AECOM completed and recommendations included in 10 yr Capex program. HV capacity evaluation being progressed with Ergon Energy for medium and long term Chilled water system capacity improved with better control system and new heat exchange units High Risk Fire Hydrant Systems now completed Air-conditioning condition report completed. HV Transformers condition evaluation completed. Roads pavement condition assessment completed Airport Council owned buildings condition assessment completed and priority 1 defects being addressed.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
					FRW has undertaken condition report on mains water and replacement of priority section completed final section in Capex program.
1. Lack of a Business Continuity Plan to provide viable options for the airport to continue to operate or offer alternate air travel arrangements for the public. 2. Natural disasters, Fire, Flood, Cyclones, Earthquake, Storm. 3. IT or Communications failures. 4. Aircraft crash on airport.	High 4	Develop a contingency plan for reduced or ceased terminal operation capacity and ensure all planning is integrated into any whole of council planning for business continuity management.	31/12/2015	100%	An outline of a proposed Continuity plan has been developed and will be further refined to identify contingency plans that are in place and need to be developed. Learnings of the recent TC Marcia will be incorporated. Draft completed with a list of suppliers of emergency and temporary equipment & facilities being compiled. Completed.

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Annual Review of Airport Security Risk Register	September 2016	0%	
Annual Review of Airport SMS Risk Register	October 2016	0%	
Annual Airport Electrical Inspection	November 2016	0%	
Annual Airport Technical Inspection	November 2016	0%	
Annual Runway Friction Testing	January 2017	0%	
Emergency Exercise (Table-Top Exercise)	May 2017	0%	

3. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
959150 – Runway Lighting System Replacement	18/12/11	31/08/16	**WIP** □ Stage 1 – Practical completion issued 24 April 2014. List of final defects repaired. □ Stage 2 – Practical completion has been issued. Issues with initial Contractor being available to repair defects. Current on-site contractor has been engaged to repair defects. □ Stage 3 – Contractor is continuing work. Commissioning planned for August.	$1,766,863	$1,144,762 (Excluding committals)
Commentary: In December review budget consideration of increase to $1,966,863 to cover variations and rectification works stage 2. Major Projects are managing this project; please refer to the Major Projects Monthly Report for more detail. Stage 1 – Airfield Lighting Equipment Room (ALER) – Construction of a new ALER to house the electrical and control equipment associated with the new Aeronautical Ground Lighting System (AGL). Stage 2 - Pit & Duct Network for Main Runway and Taxiways – Installation of the electrical pit and duct network to house the main electrical and control wiring network associated with the new AGL System. Stage 3 - AGL System for Main Runway and Taxiways – Installation of the electrical and control equipment and network, including light fittings, for the new AGL System. This stage also includes the installation of the standby generator set required to support the new AGL System. Works are focused on interleaving and labelling of the installed cable prior to commissioning. ALER and generator setup, movement area guidance signs, light programming and outstanding rectifications. Ongoing consultation and planning with the contractor will occur to ensure works are carried out in accordance with appropriate plans and schedules. Rectification works were scheduled to commence on the Pit and Duct stage of the airfield lighting replacement project completed in March 2015, however the project is still incomplete and further rectification works have been scheduled to commence in July 2016.					
987680 – Enhance the	19/12/13	Ongoing	**WIP**	$30,000	$4,580

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
functionality of the Airport Building Management System software			Planning to expand connectivity to monitor the new Terminal Standby Generators.		
Commentary: Enhancement of the Airport Building Management System (BMS) to provide a more user friendly system and allow expansion of connectivity to continually monitor critical airport equipment. Air-conditioner component implemented, further aspects awaiting finalisation.					
987693 – Improve Terminal Access for People with Disabilities.	Ongoing	Ongoing	**WIP** One disable toilet door reconfigured to improve ease of use. Planning to reconfigure remaining two disability toilet doors.	$60,000	$0
Commentary: Implementation of systems and equipment that will assist people with disabilities to access the Airport terminal building and facilities.					
959133 – RPT Apron Lighting	29/08/13	N/A	**WIP** Investigating the capability to install additional light fittings using the existing infrastructure. Service provider engaged to design a compliant lighting system.	$50,000	$35,129
Commentary: Upgrading RPT apron lighting fittings, switchgear and control equipment to meet current LUX standards.					
959135 – GA Apron Lighting	17/02/12	30/09/15	**Completed for 2015/16** Installation the RFDS Element is complete.	$105,473	$14,424
Commentary: Final concept accepted. Upgrading GA Apron lighting fittings, switchgear and control equipment to meet current standards. RFDS Element: 1. Installation of Pole 2 and removal of existing pole if front of the RFDS Lease 2. Installation of Pole 1 next to Peace hangar. 3. Installation of Pole 3 16m high next to RFDS hangar.					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
987682 – Replace various Airport IT Systems Software and Hardware	N/A	N/A	**Complete** Flight Information Display System (FIDS) upgrade was reallocated to this project in 2014 from Capital Project – 987685.	$21,039	$450
Commentary:					
1023540 – Upgrade to Car Park Credit Card Readers for EMV	01/11/14	31/12/15	**Complete** EMV equipment has been implemented.	$82,261	$82,261
Commentary: Credit card providers stipulated that all credit card readers need to be upgraded to read the new programmable chip technology by 31 December 2015. Additional funds in December budget review.					
1033863 – Replace Internal & External Doors within the Terminal	Early 2015	Aug 2016	**WIP** Departure Gate 1 has been replaced. Planning to replace Departure Gate 2.	$20,000	$4,476
Commentary: Several terminal doors are showing evidence of total failure and require replacing to ensure integrity of perimeter security.					
1033866 – Replace Terminal Roof Skylights	Early 2015	Sept 2016	**WIP** Planning installation of alternate sheeting as a trial, cost savings with material, installation and 25 year warranty.	$28,927	$4,355
Commentary: The terminal roof skylights are significantly deteriorated and require replacement.					
987694 – Refurbish Terminal Concourse Toilets	Early 2015	Sept 2016	**WIP** Planning implementation of Stage 1 – Removal of entry doors.	$80,000	$0

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
Commentary: It has been identified that the terminal toilets are under capacity during peak operating hours and require redesign to increase capacity.					
987712 – Replace General Aviation Power Switchboards	Early 2015	June 2017	**WIP** Detailed condition and capacity assessment has been completed. Revisiting scope of works to consider proposed future development within the Airport and General Aviation Precincts.	$70,000	$4,500
Commentary: A condition assessment has identified that several General Aviation switchboards are significantly deteriorated and require replacement.					
1047109 – Replace existing storage-workshop-office-lunchroom Rose (Lease BD)	Sept 15	Sept 2016	**WIP** Design is complete, scope of works in consultation with the tenant.	$30,000 (Insurance payout is expected to increase this amount)	($64,387)
Commentary: The office/storage area for the Aeroworx complex requires replacement. The first stage of redevelopment will be building an additional annex adjacent to the current Aeroworx hangar/workshop.					
987926 – Upgrade terminal standby power generator	Sept 15	Dec 2016	**WIP** Procurement of the two new generators has been finalised. Installation tender is being finalised.	$565,000	$291,031
Commentary: The essential load on our current stand by generator exceeds its capacity. The two new generators will meet the required capacity and allow for future growth of the Airport Terminal Precinct. The replacement generators will be an important element of our business continuity plan for the Airport.					
959095 – Crescent Lagoon Area Storm Water Management	08/08/13	Sept 2016	**WIP** Pump is installed and fully operational. Investigating alternate mechanisms to drive valves open and closed.	$8,000	$6,847

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
Commentary: Valving and pumping solutions required to evacuate water. Evacuation required after major rain and storm events to prevent runway subsidence due to residual water being present for extended periods.					
959127– General Security Access Upgrades	Ongoing	Ongoing	**WIP (ON GOING)** Initial installation of equipment has been completed but could not be finalised due to withdrawal from sale of the electronic padlocks. Supply of the padlocks has resumed allowing this project to be finalised. Electronic padlocks for Gate 1 and 1A have been installed. This will provide enhanced access control for emergency services and defence force deployments. Additional padlocks for the GA and RPT Apron areas have been received. A "Hotspot" reader has been installed at the Aeroclub to allow tenants to use padlocks installed in that area.	$ 70,000	$ 69,892
Commentary: Completed.					
983763 – Main Runway Resurface (Consultancy)	1/12/14	Delivery of resurface 2017 - 2019	**Completed** Progressive consultancy to design and complete a resurface of primary aircraft movement area pavements. Delivery of services has commenced.	$ 291,298	$ 79,432
Commentary: A considerable area of high strength, heavy asphalt surface will require renewal. The assistance of a specialist consultant will minimise the capital, and in service operational risk associated with delivery of this project. The current engagement will also provide a closer estimate of the capital required to complete the project. Seeking further option before presenting to Council.					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual Including Committals
CAPITAL WORKS PROGRAM					
FACILITIES					
987727 – Terminal master planning and reconfiguration	Late 2015	TBA	1. Seek a suitably qualified architect to assist with the terminal building master plan. 2. Document and cost new terminal layout. 3. Develop business case for capital to carry out the reconfiguration and renewal of the terminal. 4. Construct new terminal.	$ 250,000	$ 77,600
Commentary: The internal layout of the terminal building needs to be updated to reflect the change in market conditions and contemporary airport management practices. This project will allow this to take place.					
984590 – Runway Sweeper Assembly	Jan 2016	Feb 2016	**COMPLETED** FOD Boss (runway sweeper) received.	$ 9,000	$ 7,215
Commentary: Completed.					
987685 – Renewal of Aviation Security Infrastructure	Ongoing	Ongoing	**WIP** Recurring annual provision to upgrade and replace systems. A review of CCTV coverage is underway to determine the most appropriate areas for further coverage. A control unit has been installed in the Departure Gate area to provide capacity for multiple cameras to be installed to the apron side of the terminal.	$ 55,314	$ 0
Commentary: Completed.					

4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

As at period ended June 2016 – 100% of year lapsed.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Drainage Study for Future Developments	$47 916	$38 067	79%	**Completed** This study is to determine the best options for a new road off Hunter Street to open up land for development and effects of the footprint of any new developments on the floodplain and how these can be mitigated in order for the developments to proceed. The study is progressing with input from flood modelling initially, of a local flood event. This project will proceed with additional flood modelling with estimates of Proposed anticipated future development footprints.

5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS

Non-Financial Performance Targets & Required Outcomes

Required Outcomes compared for the same period in 2014/2015

	Monthly Target	Result Monthly / YTD
Passenger Numbers	+1%	-4.3% / -5.6%
Aircraft Movements*	+1%	-13.7% / -10.8%
Bird Strikes	3 per month	5 / 37
Lost Time Days – workplace injuries	0	0 / 0
Reported Public Injuries on Airport Precinct	0	0 / 2
Customer Requests Actioned	100%	100% / 100%
Airline Engagement Meetings	Every 3 months	Yes / Yes
Military Exercise Briefings Attended	100%	Yes / Yes

*Aircraft Movements – June figures were not available on Airservices Australia website at the time of lodging the report. March figures were utilised for statistical data.

FINANCIAL MATTERS

As At End Of June 2016

Report Run: 06-Jul-2016 16:40:34 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget $	Revised Budget $	EOM Commitments $	YTD Actual $	Commit + Actual $	Variance %	On target 100% of Year Gone
CORPORATE SERVICES							
AIRPORT							
Airport Operations							
Revenues	0	(10,000)	0	(10,561)	(10,561)	0%	✓
Expenses	2,173,754	2,224,088	42,931	1,870,108	1,913,039	86%	✓
Transfer / Overhead Allocation	146,750	146,750	0	134,436	134,436	92%	✓
Total Unit: Airport Operations	***2,320,504***	***2,360,837***	***42,931***	***1,993,984***	***2,036,914***	**86%**	✓
Airport Facilities							
Revenues	(618,510)	(618,510)	0	(534,117)	(534,117)	86%	✗
Expenses	4,378,176	4,301,295	311,130	3,622,407	3,933,537	83%	✓
Transfer / Overhead Allocation	88,000	86,000	0	25,945	25,945	29%	✓
Total Unit: Airport Facilities	***3,847,666***	***3,768,785***	***311,130***	***3,114,234***	***3,425,364***	**81%**	✓
Airport Administration							
Revenues	(30,000)	(60,000)	0	(96,820)	(96,820)	323%	✓
Expenses	3,634,427	3,610,427	5,772	3,521,269	3,527,042	97%	✓
Transfer / Overhead Allocation	5,342,586	4,342,802	0	4,337,290	4,337,290	81%	✓
Total Unit: Airport Administration	***8,947,013***	***7,893,229***	***5,772***	***7,761,740***	***7,767,512***	**87%**	✓
Airport Commercial							
Revenues	(15,469,394)	(14,423,540)	3,002	(13,784,769)	(13,781,767)	89%	✗
Expenses	354,211	398,689	19,318	291,828	311,145	82%	✓
Transfer / Overhead Allocation	0	2,000	0	1,125	1,125	0%	✗
Total Unit: Airport Commercial	***(15,115,183)***	***(14,022,851)***	***22,320***	***(13,491,816)***	***(13,469,497)***	**89%**	✗
Total Section: AIRPORT	***0***	***0***	***382,153***	***(621,859)***	***(239,706)***	**-177674126%**	✓

CSO's

The Rockhampton Airport provided a Community Service Obligation to emergency service providers the Royal Flying Doctors Service and the Capricorn Helicopter Rescue Service. This is valued at $42,000 for the financial year.

End of Month Management Report - Airport Capital Projects for June 2016

Percentage of Year Elapsed 100.00%

		12 Month Adopted Budget $	Adopted inc Carry Forward	Revised Budget $	YTD Actuals $	Committals $	Total YTD Actuals (inc committals) $	% of YTD Actuals (excl commitals) to Total Budget %
	CP640 CAPITAL CONTROL AERO							
0959095	0959095 Crescent Lagoon Area Storm Water Management Impr	0	8,000	8,000	6,847	0	6,847	86%
0959127	0959127 [N] Security Upgrades to General Aviation	0	70,000	70,000	69,892	0	69,892	100%
0959133	0959133 [U] RPT Apron Lighting	0	50,000	50,000	22,969	12,160	35,129	46%
0959135	0959135 [N] GA Apron Lighting	0	105,473	105,473	14,424	0	14,424	14%
0959150	0959150 [R] Runway Lighting Power Distribution and Switching	500,000	1,766,863	1,766,863	1,144,762	713,210	1,857,972	65%
0959158	0959158 [R] Terminal Building Airside Water Main Replacement	0	0	0	0	0	0	0%
0983763	0983763 [R] Main Runway Resurface	200,000	291,298	291,298	62,714	16,718	79,432	22%
0984590	0984590 Runway Sweeper Assembly	0	9,000	9,000	7,215	0	7,215	80%
0987712	0987712 [R] Replace General Aviation Power Switchboards	70,000	70,000	70,000	2,250	2,250	4,500	3%
	TOTAL CP640 CAPITAL CONTROL AERO	**770,000**	**2,370,634**	**2,370,634**	**1,331,073**	**744,338**	**2,075,412**	**56%**
	CP650 CAPITAL CONTROL NON AERO							
0987680	0987680 [R] Enhance the Functionality of the Airport Building Ma	20,000	30,000	30,000	4,580	0	4,580	15%
0987682	0987682 [R] Replace various Airport IT Systems Software and H	0	21,039	21,039	450	0	450	2%
0987685	0987685 [R] Renewal of aviation security infrastructure	0	55,314	55,314	0	0	0	0%
0987693	0987693 [U] Improve Terminal Access for People with Disabilitie	60,000	60,000	30,000	0	0	0	0%
0987694	0987694 [R] Refurbish Terminal Toilets	0	80,000	80,000	0	0	0	0%
0987727	0987727 [U] Terminal master planning and reconfiguration.	250,000	250,000	250,000	33,570	44,030	77,600	13%
0987926	0987926 [R] Upgrade Terminal Standby Power Generator	565,000	565,000	565,000	284,081	6,950	291,031	50%
1023540	1023540 [U] Europay MasterCard Visa - Compliance Upgrade	0	82,261	82,261	82,261	0	82,261	100%
1033863	1033863 [N] Replace internal & external doors Terminal Airport	0	20,000	20,000	4,476	0	4,476	22%
1033866	1033866 [R] Terminal Roof Skylights	0	28,927	28,927	0	4,355	4,355	0%
1047109	1047109 [R] Replace existing storage-workshop-office-lunchroo	30,000	30,000	30,000	(64,387)	0	(64,387)	-215%
	TOTAL CP650 CAPITAL CONTROL NON AERO	**925,000**	**1,222,541**	**1,192,541**	**345,030**	**55,335**	**400,366**	**29%**
	CP660 Capital Control Aero/Non-Aero							
	TOTAL CAPITAL EXPENDITURE	**1,695,000**	**3,593,175**	**3,563,175**	**1,676,104**	**799,674**	**2,475,778**	**47%**

8.2 FRW MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN AS AT 30 JUNE 2016

File No:	**1466**
Attachments:	**1. FRW Monthly Operations and Annual Performance Plan as at 30 June 2016** **2. Customer Service Standards as at 30 June 2016** **3. Customer and Financial Service Standards as at 30 June 2016** **4. Non Compliance Comments as at 30 June 2016**
Authorising Officer:	**Robert Holmes - General Manager Regional Services**
Author:	**Jason Plumb - Manager Fitzroy River Water**

SUMMARY

The Monthly Operations and Annual Performance Plan Report for Fitzroy River Water (FRW) as at 30 June 2016 are presented for Councillors information.

OFFICER'S RECOMMENDATION

THAT the FRW Monthly Operations Report and Annual Performance Plan quarterly report as at 30 June 2016 be received.

COMMENTARY

The Monthly Operations and Annual Performance Plan Report for FRW of the Regional Services Department are attached for Council's consideration.

FRW is required to provide a quarterly report on its performance against financial and non-financial performance targets and key strategies as adopted in the Annual Performance Plan for 2015/16.

FRW report to various external agencies and stakeholders, the data in these reports is presented based on water and sewerage schemes. The format of reporting actual non-financial performance against targets in accordance with the requirements of the Annual Performance Plan has been modified to be consistent with the external reporting requirements and is presented in Attachment 2.

FRW MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN AS AT 30 JUNE 2016

FRW Monthly Operations and Annual Performance Plan as at 30 June 2016

Meeting Date: 19 July 2016

Attachment No: 1

MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT

FITZROY RIVER WATER

Period Ended 30 June 2016

MANAGER'S OVERVIEW

Fitzroy River Water's performance remained consistent through the 4th quarter and focus continues on staff safety, improving reliability and quality of services provided to customers and compliance with Queensland legislation and Australian guideline obligations. Performance overall against customer service standards and other key reporting metrics has generally remained at a high standard despite a small number of quarterly and annual targets not being met. The continued investment in capital upgrades has provided significant improvement in some areas of operational expenditure such as electricity costs and after-hours maintenance expenses. The soon to be completed FRW Operational Review is also helping to identify opportunities for continued improvement of FRW's service delivery and overall performance.

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

The construction of a new 375mm sewer main across Moores Creek to replace the one destroyed by TC Marcia is now nearing completion. The new sewer main has been on-line for more than a month and is operating well to transfer sewer flows from the Park Avenue area towards the North Rockhampton STP. The new sewer crossing has been designed to be able to withstand future events that lead to major creek flows events that contain large amounts of debris with the potential to damage this important sewer crossing. The project is being completed by JM Kelly at a cost of approximately $800,000 with the majority of this cost being met by NDRRA funding. The completion of this project brings to an end more than 15 months of managing sewer flows using bypass pumping which at times has proven challenging. FRW wishes to express its thanks and appreciation for the patience shown by a number of nearby residents in Park Avenue who have experienced a lower standard of service and some significant disruption to their normally quiet neighborhood during this period.

Improvements / Deterioration in Levels of Services or Cost Drivers

The FRW Operational Review being conducted by AECOM is now nearing completion with a draft final report circulated in early June for comments and feedback. Although still being finalised, the various findings and recommendations of this report have been used to commence the development of a new organisational structure that will help to ensure that FRW can continue to deliver a high standard of service to the community and continue to improve and strengthen its activities to become a leading water service provider at both a state and national level. The outcomes of the report will form the basis of an improvement plan that will map out the opportunities for FRW to continue to strive for this improved performance and improved service to the community.

Drinking Water Quality

The quality of the drinking water supplied by FRW has been of a very high standard throughout this quarter. The levels of Electrical Conductivity and Sodium are relatively low compared to previous years and are expected to stay at similar levels for the remainder of this reporting year. All water quality test results have been compliant with Queensland Government and Australian Guideline targets. Drinking water quality complaints have remained at relatively low levels overall however, the small number of complaints received in Mount Morgan have resulted in a slight exceedance of the Customer Service Standard target for this water supply scheme.

FRW undertook the first independent audit of its Drinking Water Quality Management Plan (DWQMP), which is required by legislation to be completed approximately every four years. Completed by a qualified drinking water auditor engaged from Bligh Tanner, the audit assessed 80 separate items related to the DWQMP and the activities undertaken by FRW. The findings of the audit were that FRW was compliant in all but one of the items assessed, with the one non-compliance related to an incorrect description of a procedure in one part of the DWQMP document. Overall, this result was a positive outcome for FRW, and demonstrates the strong commitment towards providing safe and reliable drinking water for the community.

Variations / Concerns

The continued decrease in the storage level of the Mount Morgan No. 7 Dam represents a significant variation compared to previous years. The dam storage level of 53% is currently just above the 50% trigger in the Drought Management Plan for the implementation of water restrictions. It is hoped that forecasts for greater than average rainfall over the coming months will help to reduce consumption and possibly also lead to some streamflow to increase the storage level in the dam.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 30 June 2016 are as below:

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and	Avg Completion Time (days) Q4
			Received	Completed										
Asset Enq/Jump up location/Wat/ Sew Invert Levels	0	0	0	0	0	0	0	0.00	2	0.00	1.10	1.45	0.72	2.25
Network Construction - Reworks (Reinstatement Proj	0	0	1	1	0	0	0	0.00	1	0.00	1.00	1.17	0.25	0.50
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	0.00	1	0.00	0.33	0.75	0.64	0.00
Customer Service - Rebate Residential FRW USE ONLY	3	2	18	14	5	0	0	0.00	30	0.00	3.03	3.83	2.22	2.32
Customer Service - Rebate Undetected Leaks	36	22	23	8	29	0	0	0.00	120	7.88	31.01	34.30	32.75	21.88
Customer Service - Standpipe Enquiry/Read (Asset)	0	0	0	0	0	0	0	0.00	2	0.00	5.00	21.60	0.00	5.00
Customer Service - Water Exemption Request	0	0	1	1	0	0	0	0.00	5	1.00	1.00	1.00	1.00	1.00
Development - Applications	0	0	0	0	0	0	0	0.00	10	0.00	0.00	1.00	1.00	0.00
Development - Building Over Sewerline	1	1	4	4	0	0	0	0.00	7	1.50	2.55	2.02	1.93	2.17
Network Systems (Network Analysis Water or Sewer)	0	0	0	0	0	0	0	0.00	7	0.00	2.00	1.57	1.57	2.00
Development - Strategic Sewer	0	0	1	1	0	0	0	0.00	10	1.00	1.00	2.67	2.67	1.00
Development - Strategic Water	0	0	1	0	1	0	0	10.14	10	0.00	0.00	0.00	86.67	0.00
Environment and Water Conservation Enquiry	0	0	0	0	0	0	0	0.00	5	0.00	0.00	0.00	0.00	0.00
Finance - Irrigators/Water Allocations (Asset)	0	0	1	1	0	0	0	220.18	7	0.00	6.13	4.71	2.83	2.50
Network Services - No Water (Asset)	0	0	3	3	0	0	0	-0.47	1	0.60	0.34	0.30	0.18	0.54
Network Services - Reactive Sewerage Block (Asset)	5	3	31	29	4	1	0	3.93	1	0.89	0.94	6.30	6.70	0.86
Network Services - Sewer Reimbursements	0	0	2	2	0	0	0	0.00	7	1.00	3.08	3.23	0.69	0.75
Network Services - Sewer Inflow Inspection/Enquiry	1	1	1	1	0	0	0	1.41	7	2.00	1.55	1.50	16.18	1.00
Network Services - Water Leaks (Asset)	2	2	70	68	2	0	0	-2.08	1	0.83	0.97	0.86	0.61	1.06
Network Services- Poor Water Pressure (Asset)	0	0	0	0	0	0	0	-3.30	1	2.00	1.19	1.01	0.36	1.50
Process - Tradewaste	0	0	4	4	0	0	0	-0.68	7	4.40	3.40	2.87	2.13	3.10
Network Services - Lids/Cover (Asset)	2	2	7	6	1	0	0	1.13	1	3.00	3.23	2.64	1.65	2.07
Network Services - Meter Maintenance (Asset)	13	12	79	65	15	14	0	1.94	1	0.31	0.57	1.18	1.22	0.39
Network Services Private Works/Standard Connection	1	1	3	3	0	0	0	0.00	5	2.67	5.12	3.10	1.85	4.50
Network Services - Reinstatements	2	1	6	4	3	1	0	13.95	1	1.75	2.13	2.84	4.23	1.43
Network Services Special Read Enquiry (Pty Srch)	0	0	2	1	1	0	0	0.00	10	0.00	1.80	2.50	2.10	0.50
Network Services - Water Meter Reading Enquiry	2	2	7	3	0	0	0	26.12	10	0.33	3.96	4.35	3.60	3.04
Process - Odour (Sewer Only) (Asset)	0	0	1	1	0	0	0	34.11	1	1.00	2.73	4.66	0.60	2.67
Process - River Quality	0	0	0	0	0	0	0	0.00	2	0.00	0.00	2.00	2.00	0.00
Process - Drinking Water Quality (Asset)	0	0	5	5	0	0	0	24.18	1	1.10	0.93	0.70	0.33	0.91
Water Meter Read Search - "NOT FOR CSO"	21	21	96	81	15	0	0	0.00	90	3.91	4.42	4.66	4.65	4.16

Comments and Additional Information

FRW uses Pathway escalations to monitor service performance compliance to the Customer Service Standards. The last column is the best indicator of average completion times for standard jobs.

2. COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS

Safety Statistics

The safety statistics for the reporting period are:

	FOURTH QUARTER 2015/16		
	April	**May**	**June**
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	3	2	2
Number of Incomplete Hazard Inspections	4	2	1

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

Treatment and Supply

- No lost time injuries for the month.
- No employees are currently on long term lost time injuries.
- No safety incidents were reported for the month.

Network Operations

- No lost time injuries for the month.
- No employees are currently on long term lost time injuries.
- Two safety incidents reported for the month

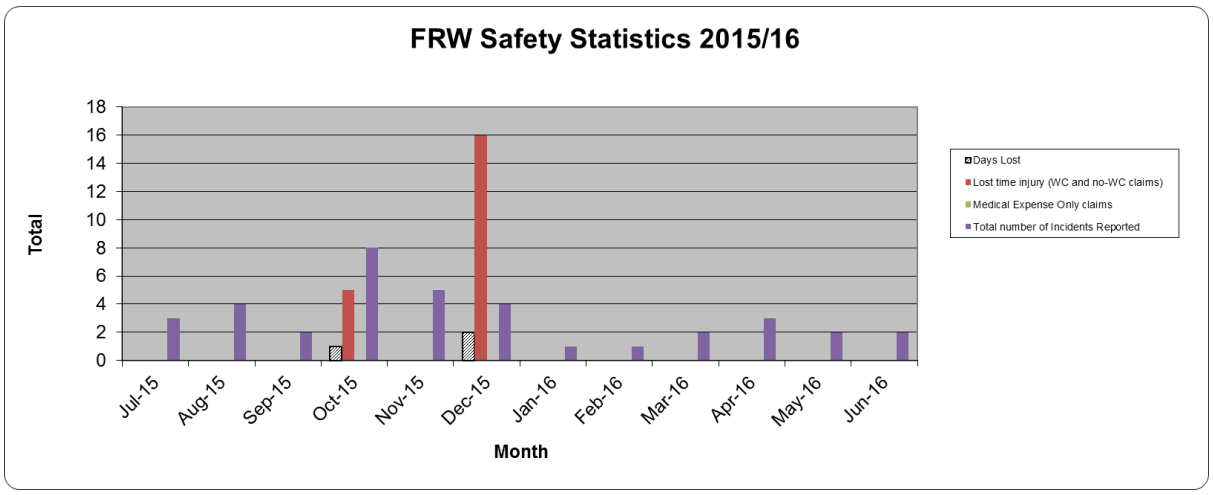
The safety statistics shown in the table below indicate an improvement in staff safety performance in the workplace. Safety initiatives include regular FRW management site audits, hazard inspections, risk assessments, staff toolbox talks and the FRW Safety Committee.

Quarterly Safety Statistics

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

4th quarter – 1 April to 30 June 2016

Lost Time Injury Statistics	**4th Quarter 2015/16**	**4th Quarter 2014/15**	**Total 2015/16 Year**
Days Lost	0	2	3
Lost time Injury (Work Cover & non-Work Cover claims)	0	7	21
Medical Expense Only Claims	0	0	0
Total Number of Incidents Reported	7	18	37



Risk Management Summary

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inadequate physical security resulting in disruption or loss of critical services and supply, serious injury or death, damage to assets, theft; and damage to reputation.	Moderate 5	1. Conduct security audit of all sites and update as necessary. 2. Finalise and implement FRW Maintenance Strategy.	30/9/16	90%	Draft maintenance strategy completed. Queensland Police Service have increased patrols of FRW sites. External consultant security report completed with implementation of recommendations commencing. Physical security upgrades at tender evaluation stage.

Legislative Compliance and Standards

All services were provided in accordance with the relevant standards as required by legislation and licence conditions for both water and sewerage activities.

3. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

The following abbreviations have been used within the table below:

R	*Rockhampton*
G	*Gracemere*
M	*Mount Morgan*
WPS	*Water Pump Station*
SPS	*Sewage Pump Station*
STP	*Sewage Treatment Plant*
S	*Sewerage*
W	*Water*

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/committals
NETWORK OPERATIONS CAPITAL WORKS PROGRAM					
Rockhampton Water					
Gracemere Duplication (Athelstane) 300mm water main construction.	July 2015	June 2016	100%	$1,300,000	$1,248,820
Comments: Pipeline construction/testing complete.					
North Street (Murray – Canning) 375/200/150mm water main replacements.	May 2016	September 2016	15%	$614,839	$238,701
Comments: Trunk water main replacement project being carried out in conjunction with Civil Operations North Street Reconstruction Project.					
Vestey Street (Lakes Creek Road – Montgomerie) 150/100mm water main replacement	March 2016	June 2016	100%	$146,198	$162,874
Comments: Construction complete. Project scope extended to include additional section of main to increase firefighting capabilities to properties within the water supply area.					
Lucas Street WPS Trunk Pipework Upgrade. 450mm water main replacement.	June 2016	August 2016	5%	$221,476	$113,419
Comments: Procurement of all materials complete, bypass pumping arrangement in place. Pipework construction to commence 11 July 2016.					
Rockhampton Sewer					
Sewer rehabilitation program (including Building over Sewer)	July 2015	June 2016	100%	$700,000	$801,368
Comments: Rehabilitation and renewals annual program of works.					
Sewer Main Relining 2015/16 Stage 1	January 2016	February 2016	100%	$300,000	$293,453
Comments: Program of works completed on schedule and on budget, first and final invoice paid.					
NRFM Access Chamber Refurbishment – Stage 2	November 2015	June 2016	100%	$510,000	$374,113
Comments: Works in progress, Rainstopper access chamber sealing products now purchased for all refurbished chambers within the scope of the NRFM project. Additional access chambers added in line with increased budget allocation. Refurbishment works to continue into 16/17 financial year.					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/committals
Moores Creek 375mm Trunk Sewer Crossing Reconstruction	January 2016	August 2016	85%	$700,296	$762,686
Comments: JM Kelly Project, construction in progress.					
Gracemere Sewer					
Gracemere Sewer Effluent Capricorn Highway	July 2015	June 2016	100%	$100,000	$58,948
Comments: Stage 4 Completed. Section from Armstrong Street SPS – Old Capricorn Highway to be constructed in 2016/2017 financial year. Design in progress.					
Mount Morgan Water					
Coronation Drive Mt Morgan Replace 150 mm water main	November 2015	October 2016	50%	$322,477	$284,313
Comments: Construction in progress, slow excavation due to rock in some areas. Construction progressing well as a whole on target for completion October 2016.					
Mount Morgan Sewer					
Railway Ave New 225mm Gravity Sewer – Stage 2	July 2015	October 2016	92%	$1,100,000	$1,112,322
Comments: On Schedule. Significant increase in cost due to stabilised backfill requirements specified within TMR reserve. Scope of project increased slightly to service additional properties. Design of next stage and SPS in progress.					
TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
Pipeline from West to South STP – Design Phase	July 2014	June 2016	75%	$50,000	$12,700
Comments: Survey and alignment completed and detailed design underway.					
R SRSTP Primary Valve Pit Replacement	July 2014	July 2016	80%	$136,509	$39,885
Comments: Construction work underway with completion expected by 31 July 2016.					
R S Gracemere STP Augmentation Inlet Works Upgrade (Stage 1)	July 2014	July 2016	99%	$1,441,670	$1,154,614
Comments: Construction complete with Practical Completion now being processed.					
N Water Mt Archer Reservoir Online Chlorine Analysis	July 2014	June 2016	100%	$20,000	$22,839
Comments: Project completed.					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/committals
R Water Barrage Gate Seal Rehabilitation	November 2014	July 2016	2%	$300,000	$0
Comments: Project deferred until 2016 with crane refurbishment work to be completed by June 2016 prior to gate seal work commencing.					
R WTP Glenmore Concrete Refurbishment	August 2014	July 2016	10%	$25,000	$0
Comments: Delayed slightly due to change in schedule of contractor, with work now planned for period of lower consumption in winter 2016.					
M W Dam No 7 CCTV Installation	July 2014	Sep 2016	20%	$30,000	$1500
Comments: Delayed slightly due to TC Marcia. Currently working through site access agreement with Optus for access to their communications tower. Specification for equipment procurement in preparation.					
M WTP CCTV Installation	July 2014	Sep 2016	20%	$15,000	$0
Comments: Delayed slightly due to TC Marcia. Currently working through site access agreement with Optus for access to their communications tower. Specification for equipment procurement in preparation.					
M W Dam No 7 Raw Lift Pump Upgrade	July 2014	July 2016	80%	$25,000	$6,500
Comments: New inlet flow meter installed and installation of new pump impellers planned for late July.					
M STP Chlorination Upgrade	July 2015	June 2016	80%	$15,716	$8,250
Comments: Commissioning underway with completion expected in July.					
R – S NRSTP Aerator Replacement	July 2015	July 2016	90%	$91,071	$54,228
Comments: A second bridge structure now constructed and on-site installation being planned by contractor for July.					
Barrage Crane and Rail Restoration	December 2013	July 2016	99%	$386,085	$1,156,718
Comments: Crane rail grouting work completed by external contractor. Higher than expected cost for grouting work due to a schedule of rates contract. Mechanical and electrical upgrade of crane completed and commissioning underway. Dispute resolution meeting to be held in July with crane rail grouting contractor to resolve some outstanding project claims.					
GWTP Highlift Pump Station Upgrade (Stage 1)	July 2013	May 2016	100%	$3,366,922	$3,208,854
Comments: Stage 1 works completed and Practical Completion now being processed.					
GWTP Highlift Pump Station Upgrade (Stage 2)	August 2014	July 2016	98%	$3,510,000	$3,260,898
Comments: Project approaching completion. All new pumps, motors, and back-up generator commissioned. Final O&M documents now finalised and Practical Completion now being processed.					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/committals
Arthur Street SPS Electrical Upgrade	July 2014	July 2016	99%	$850,000	$864,257
Comments: All construction and commissioning completed with O&M manuals now being prepared. Practical Completion expected by end of July.					
Arthur Street SPS Dry Well Pump Renewal	July 2015	May 2016	100%	$128,963	$74,210
Comments: Project completed.					
MMWTP Coagulant Dosing Upgrade	January 2014	July 2016	70%	$70,000	$49,968
Comments: On schedule with increased budget due to new requirement for chemical tank bunding. Installation and commissioning work underway with completion expected by late July.					
R Reaney St Recycled WPS Renewal	July 2014	December 2015	100%	$40,000	$63,248
Comments: Completed with installation of new recycled water deferred until customers confirmed.					
G Lucas St WPS pump and electrical switchboard upgrade	January 2014	July 2016	90%	$541,628	$377,566
Comments: Final electrical installation underway. New pump skid now arrived and commissioning of electrical and mechanical items underway.					
R – North Rockhampton SPS No. 1 and 2 electrical upgrade	July 2015	Dec 2016	10%	$500,000	$0
Comments: Project awarded to SJ Electric as a variation to an existing contract for the completion of the Arthur St SPS upgrade due to the highly similar nature of the work. Design phase now underway.					
R – SPS Prestige Estate, Lakes Creek Rd, Belmont Rd Electrical Upgrades	Jan 2016	July 2016	90%	$270,000	$101,597
Comments: Electrical works now nearing completion at each SPS with commissioning now underway. Project completion expected by the end of July.					
MM – STP construct additional drying bed storage	August 2015	July 2016	50%	$40,000	$3,000
Comments: Three existing drying beds extended with design for the construction of the fourth underway. Project completion expected by the end of July.					

4. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

As at period ended 30 June 2016.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Nil				

5. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS

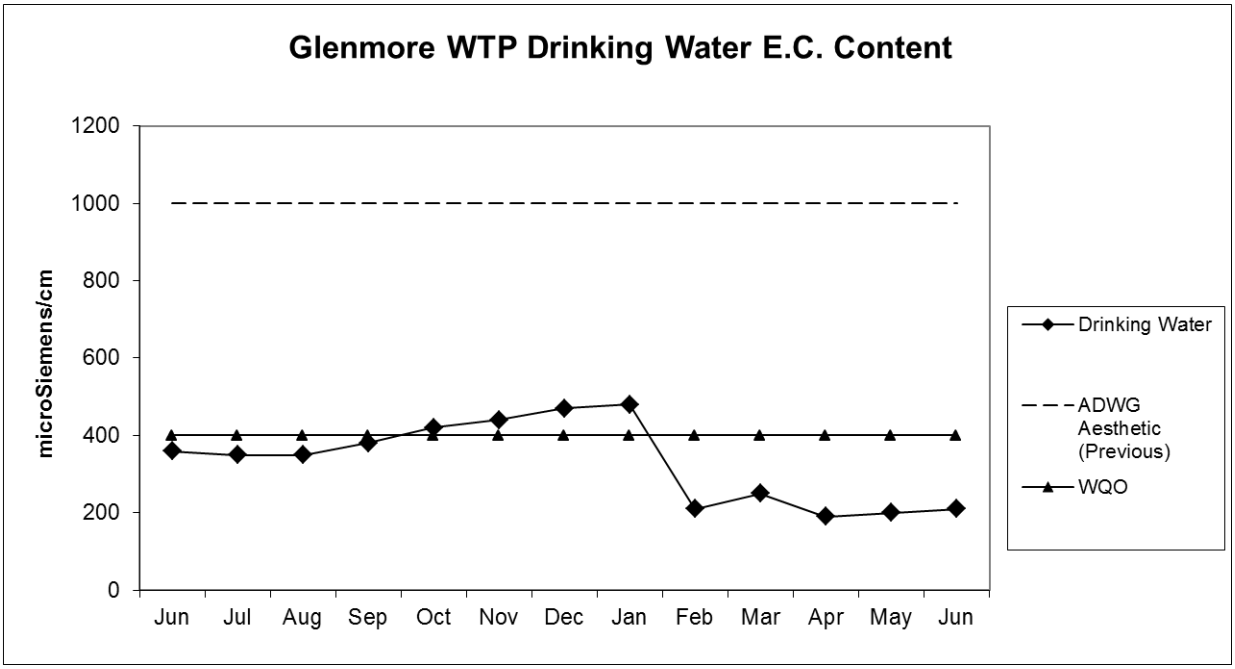
Service Delivery Standard	Target	Current Performance
Drinking Water Samples Compliant with ADWG	>99%	100%
Drinking water quality complaints	<5 per 1000 connections	0.19
Total water and sewerage complaints	N/A	126
Glenmore WTP drinking water E.C Content	<500 µS/cm	210 µS/cm
Glenmore WTP drinking water sodium content	<50 mg/L	18 mg/L
Average daily water consumption – Rockhampton	N/A	34.26 ML
Average daily water consumption – Gracemere	N/A	3.72 ML
Average daily water consumption – Mount Morgan	N/A	0.82 ML
Average daily bulk supply to LSC	N/A	7.58 ML
Drinking water quality incidents	0	0
Sewer odour complaints	<1 per 1000 connections	0.06
Total service leaks and breaks	80	37
Total water main breaks	15	3
Total sewerage main breaks and chokes	32	6
Total unplanned interruptions – water	N/A	14
Average response time for water incidents (burst and leaks)	N/A	149min
Average response time for sewerage incidents (including main breaks and chokes)	N/A	59min
Rockhampton regional sewer connect blockages	42	16

**Where there are no targets identified they will be set as part of the revised FRW Customer Service Standards.

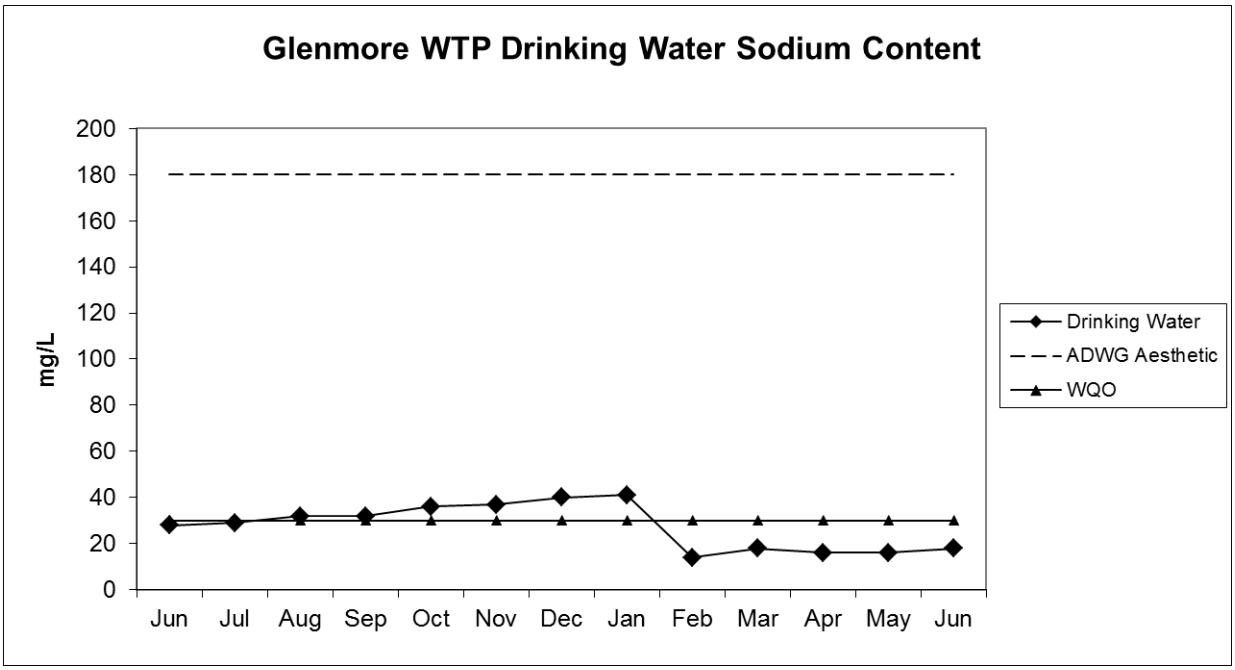
Refer to the individual graphs and information below.

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 June increased slightly to be 210 µS/cm. The level of E.C. is lower than the Water Quality Objective of 400 µS/cm and well beneath the previously used aesthetic guideline value of 1000 µS/cm. The E.C. reading is expected to remain relatively unchanged for the next few months.



The concentration of sodium in drinking water supplied from the GWTP during June increased slightly to be 18 mg/L. The current level of sodium is below the Water Quality Objective value of 30 mg/L and is well beneath the aesthetic guideline of 180 mg/L for sodium in the Australian Drinking Water Guidelines. The sodium concentration is expected to remain relatively unchanged for the next few months.

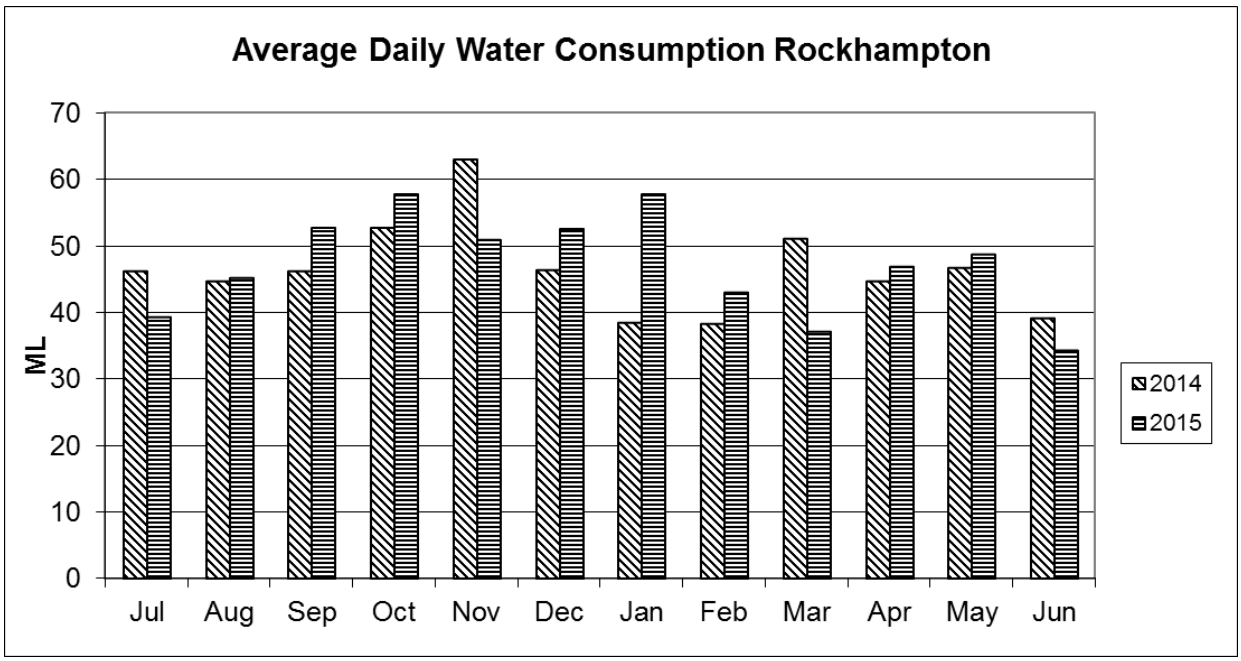
Drinking Water Quality as at 13 June 2016		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	130	210
Sodium (mg/L)	18	31
Electrical Conductivity (µS/cm)	210	300
Hardness (mg/L)	54	72
pH	7.59	7.62

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

Drinking Water Supplied

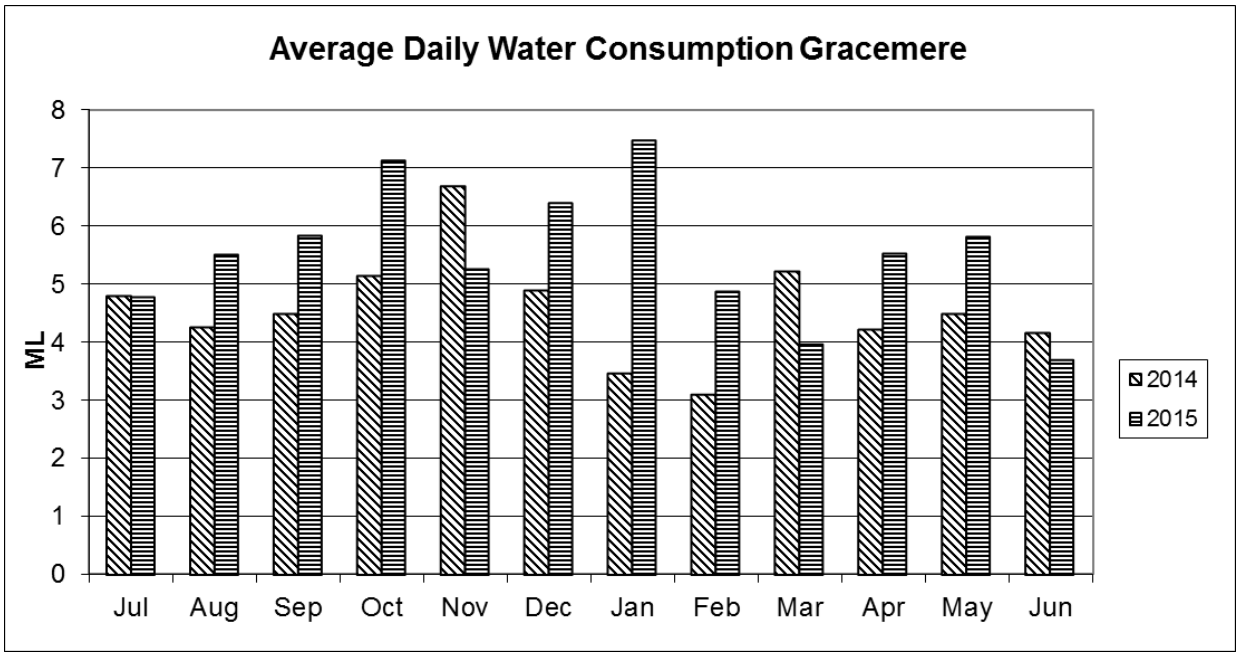
Data is presented in graphs for each water year (e.g. 2015 is the period from July 2015 to June 2016).

Rockhampton



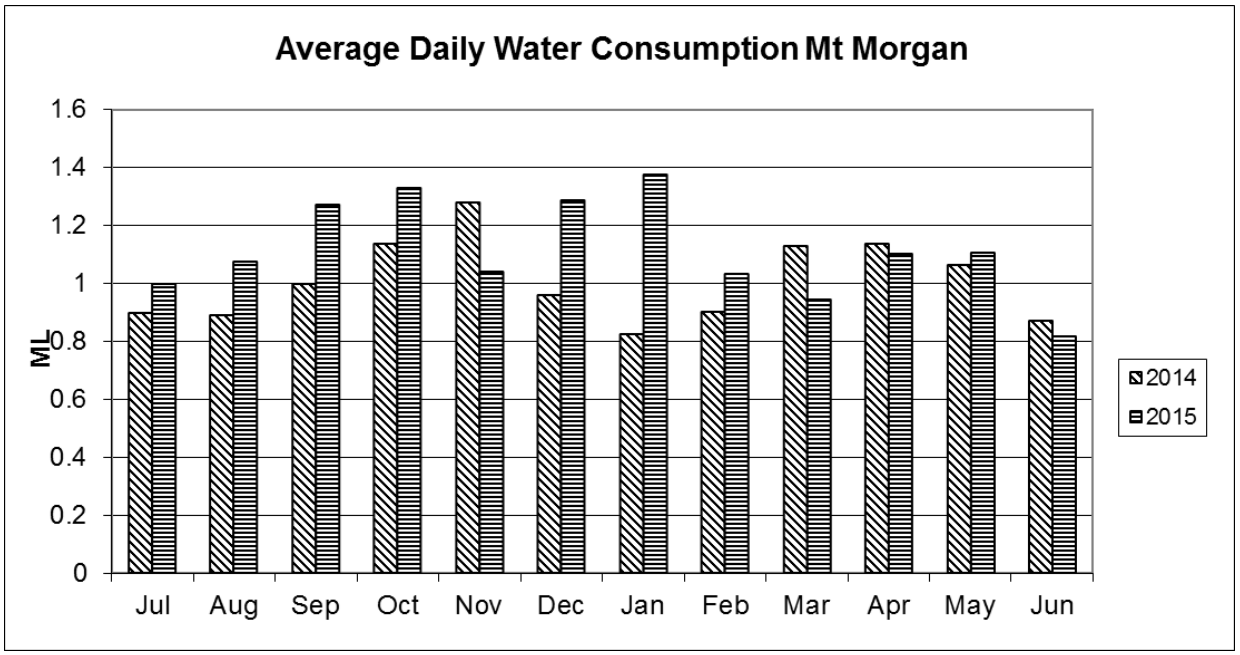
Average daily water consumption in Rockhampton during June (34.26 ML/d) decreased from that reported in May and was lower than that reported in the same period last year. The lower consumption was due to the receipt of rainfall during the month. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



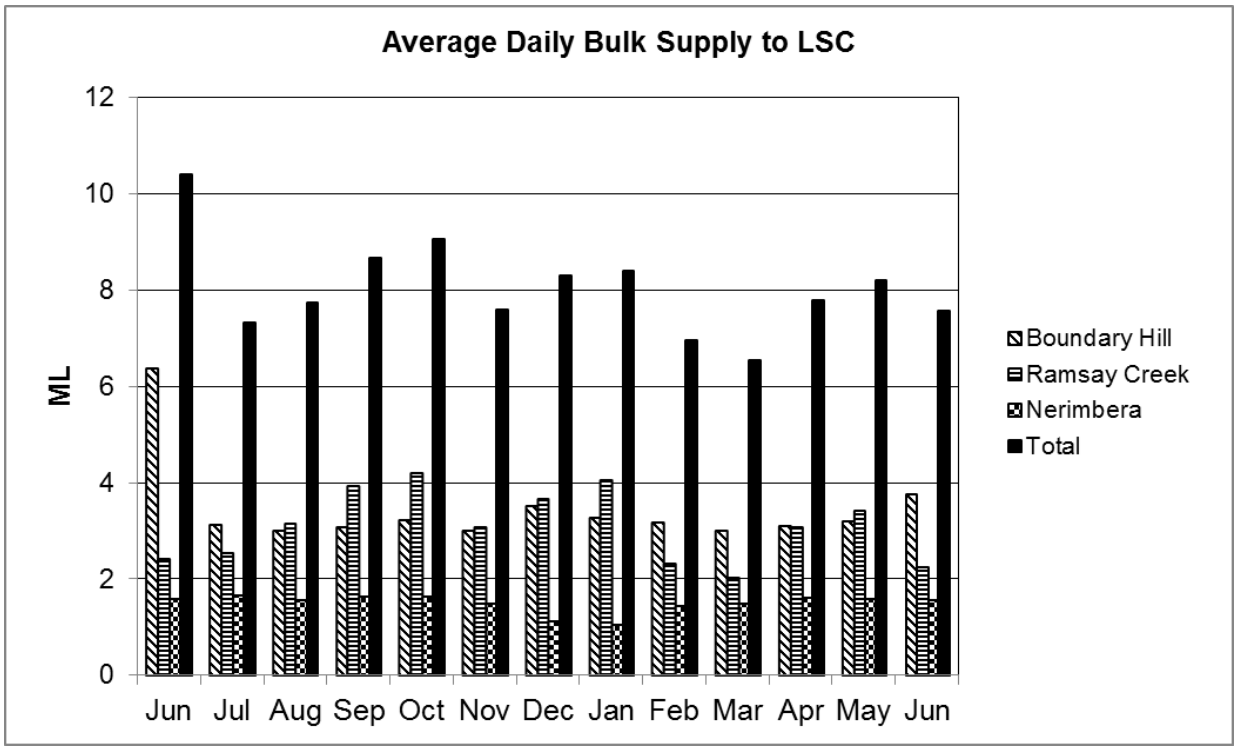
Average daily water consumption in Gracemere during June (3.72 ML/d) decreased significantly compared to that reported in May and was lower than that reported in the same period last year. The lower consumption was due to the receipt of rainfall during the month. The Fitzroy Barrage Storage is currently at 100% of accessible storage volume and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Mount Morgan



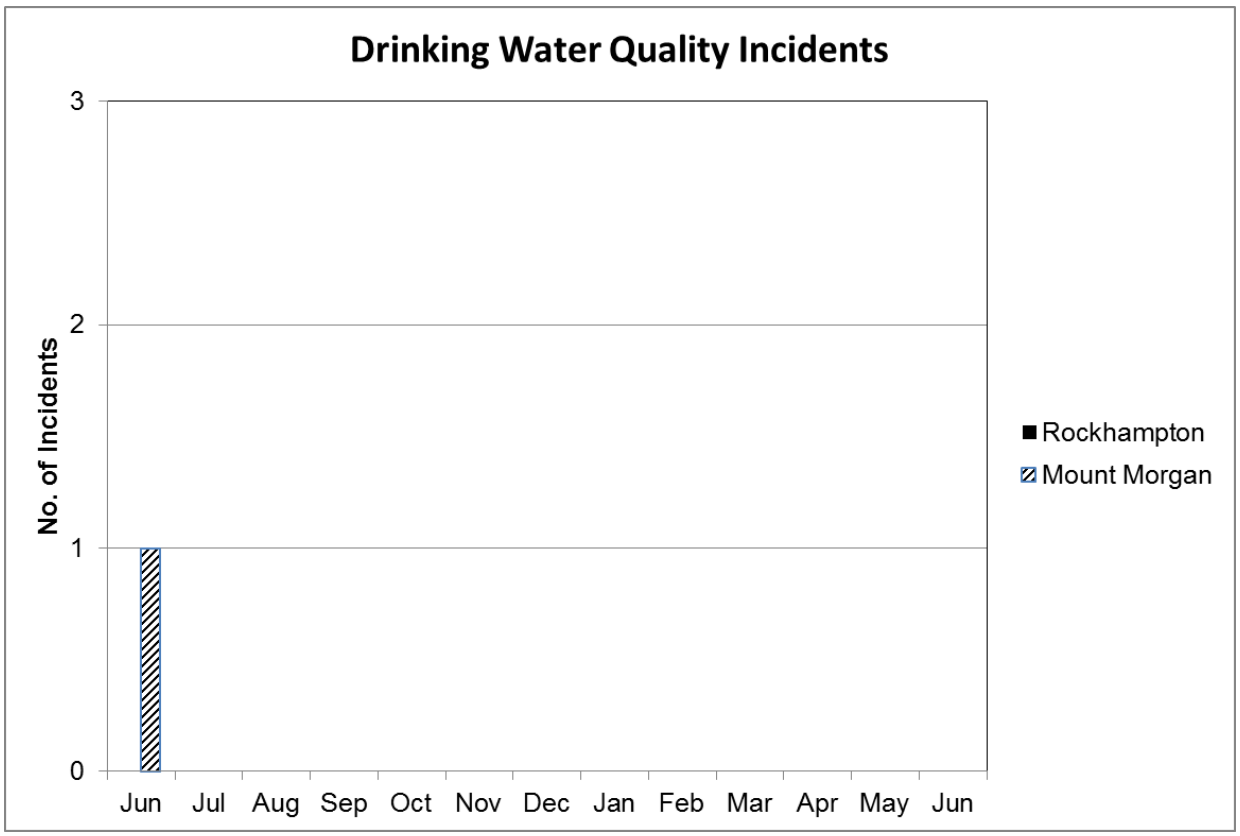
Average daily water consumption in Mount Morgan during June (0.82 ML/d) decreased significantly compared to that reported in May and was lower than that reported for the same period last year. The lower consumption was due to the receipt of rainfall during the month. The No. 7 Dam storage level is relatively unchanged at 53% of the accessible storage volume which is above the 50% storage threshold value in the Drought Management Plan that is used to trigger the implementation of water restrictions in Mount Morgan.

Bulk Supply to Livingstone Shire Council



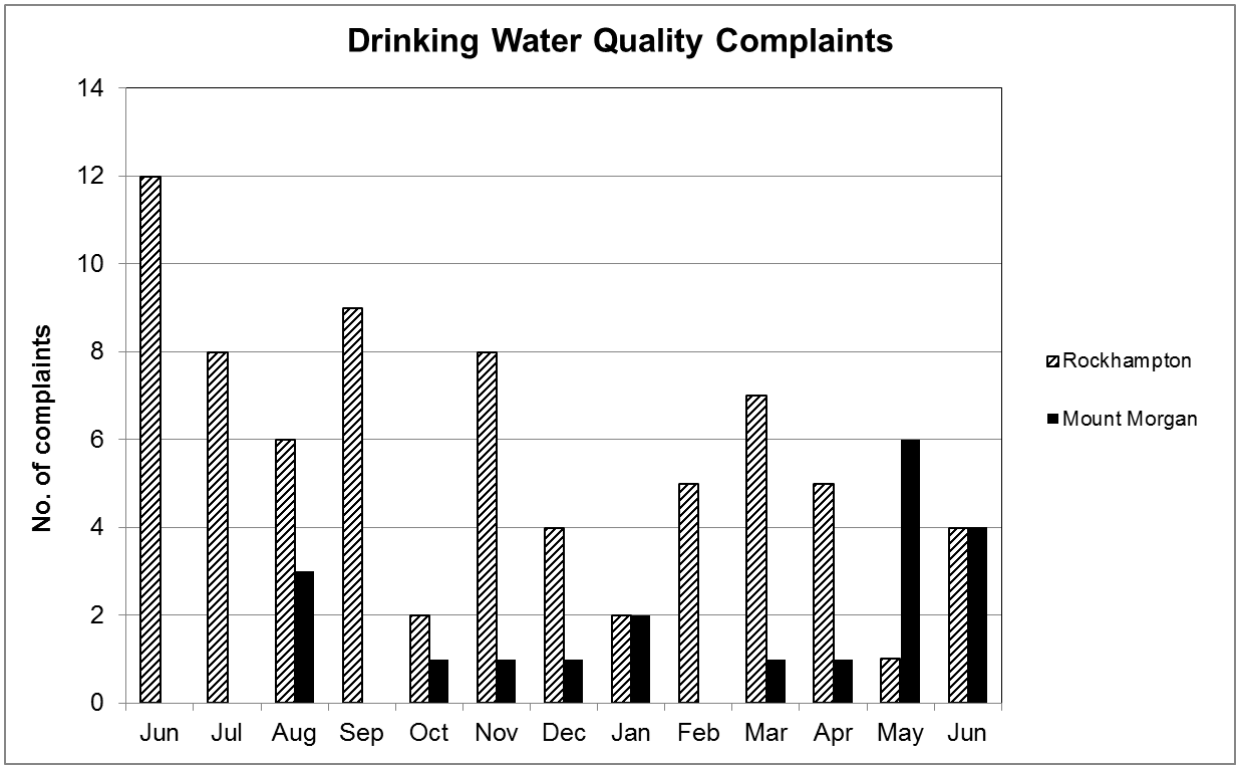
The average daily volume of water supplied to LSC decreased during June compared to that recorded in May to be 7.58 ML/d. This volume is lower than the volume recorded for the same period last year. The recent decrease was primarily due to a lower volume being supplied via the Ramsay Creek site.

Drinking Water Quality Incidents



No water quality incidents occurred during the month of June. Only one water quality incident has occurred in the last three years.

Drinking Water Quality Complaints

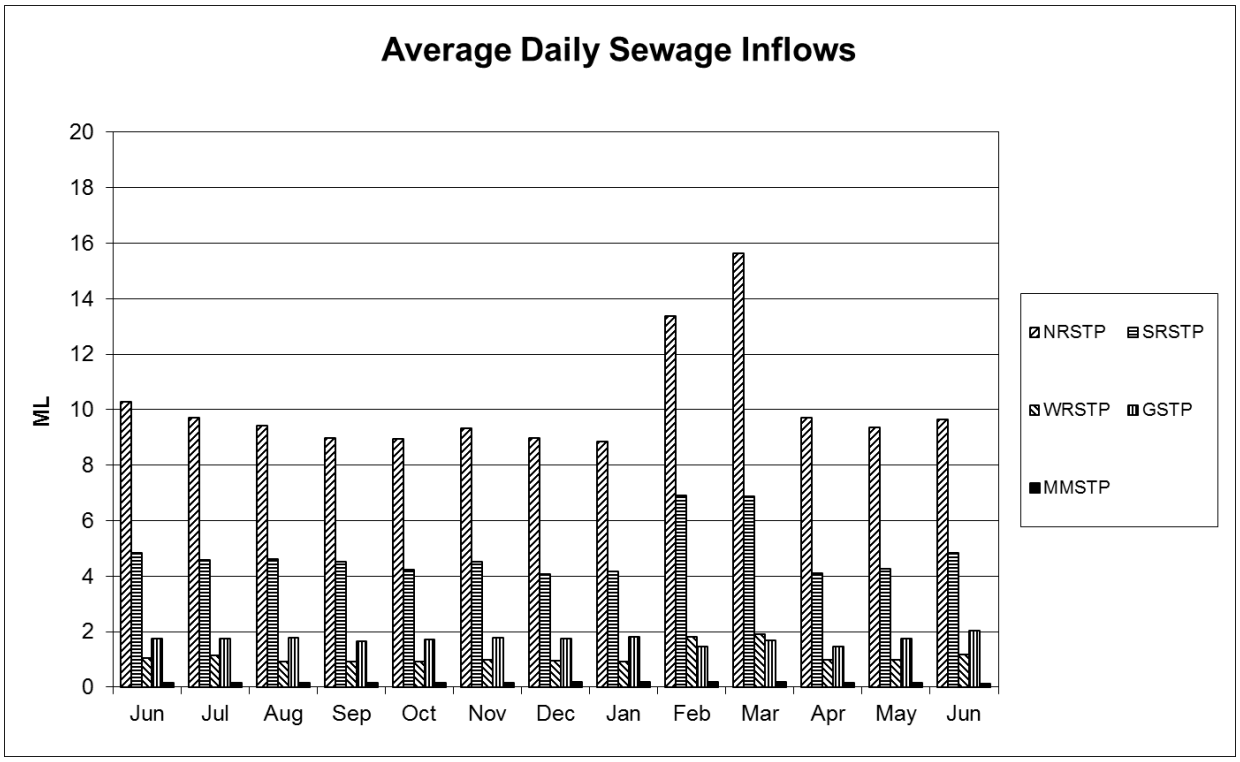


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	0	8	0

The total number of drinking water quality complaints (8 complaints) received during June increased slightly from the number of complaints received in May.

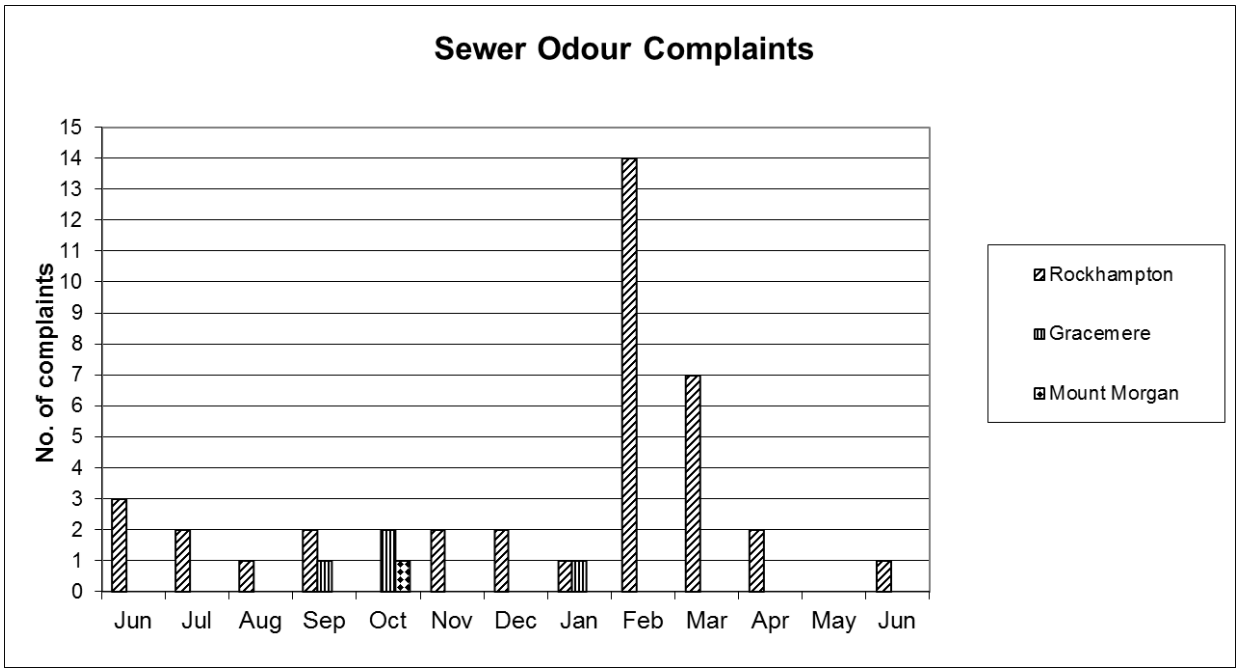
Four complaints were received from customers in Mount Morgan and Rockhampton respectively. Two of the complaints received in Rockhampton were associated with a water main construction project and a water main break. The cause of the complaints in Mount Morgan was not clear, but may reflect the seasonal change in consumption which led to water sitting for longer periods in water mains before being used by customers. Complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer.

Sewage Inflows to Treatment Plants



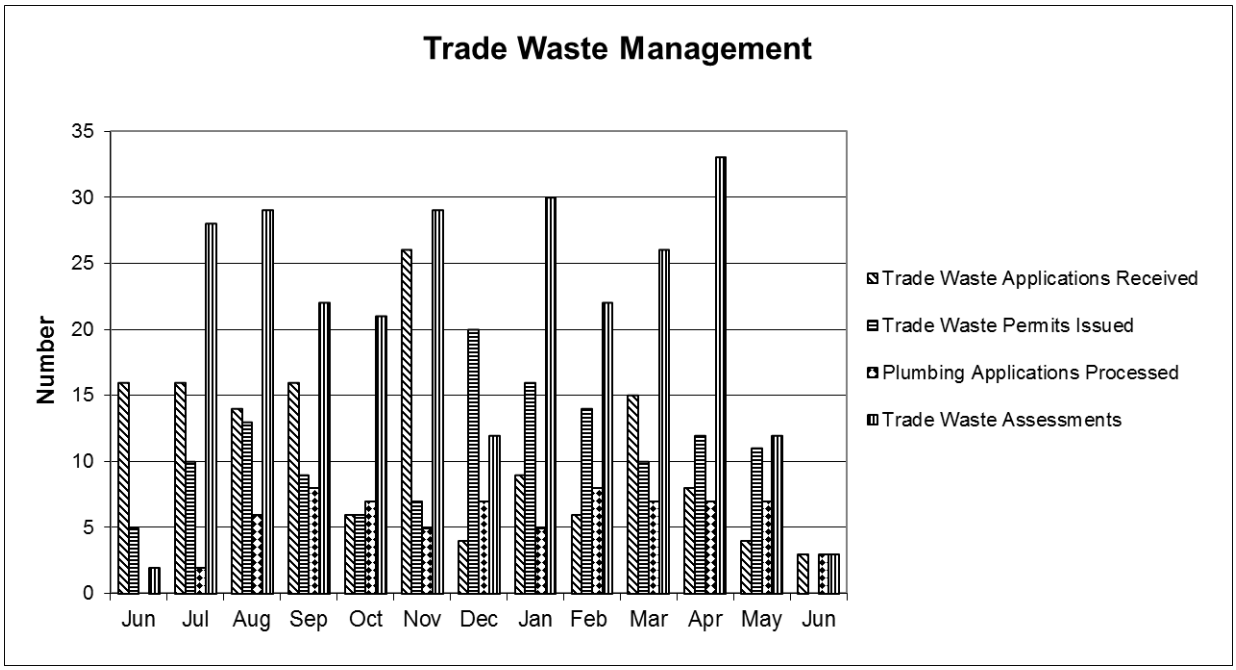
Average daily sewage inflows during June increased slightly compared to inflows recorded in June due to the receipt of significant heavy rainfall during the month. Inflows are now quite similar to those reported in the same period last year.

Sewer Odour Complaints



One sewer odour complaint was received during the month of June with a complaint associated with the sewer network received from a customer in Rockhampton.

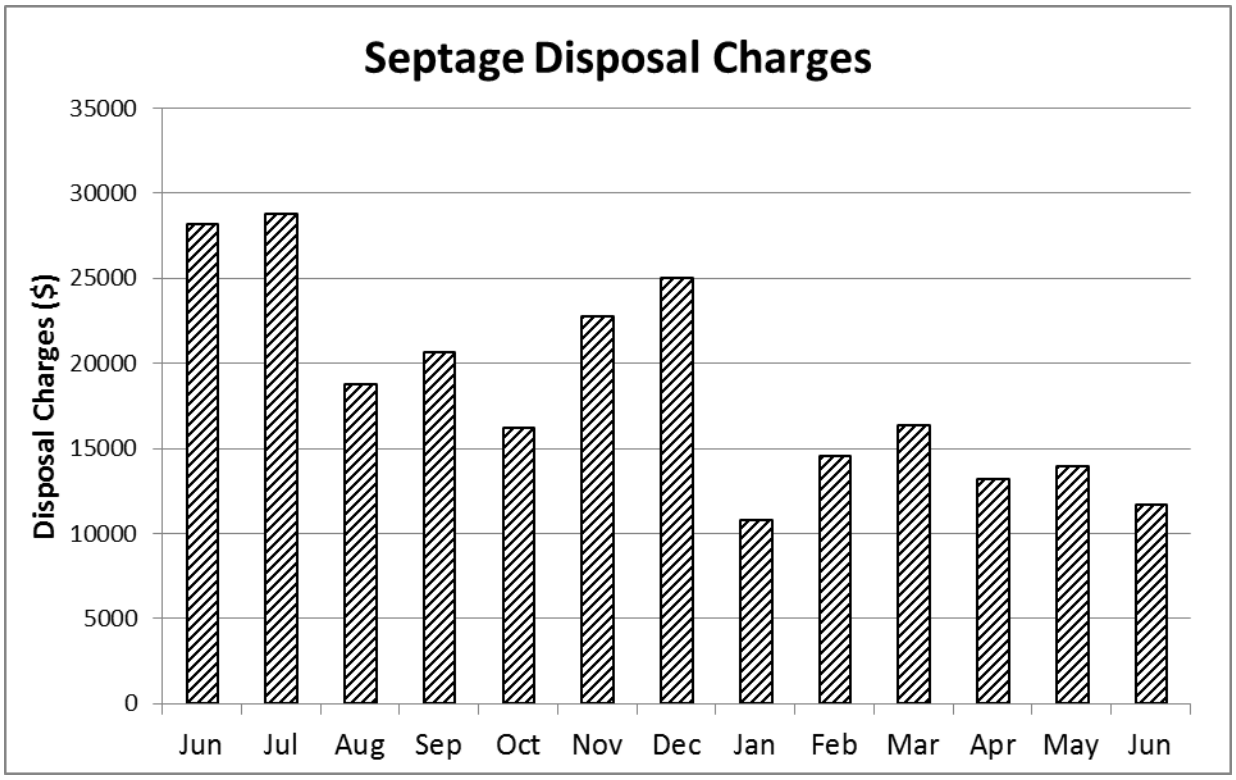
Trade Waste and Septage Management Activities



Three Trade Waste applications were received and no Trade Waste Permits were issued during June. Three Plumbing Applications were processed and 3 Trade Waste Assessments were completed by the team. The lower than normal statistics for the month reflects the relatively quiet period within the community for trade waste activities and the absence of some key staff within 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
Nil				

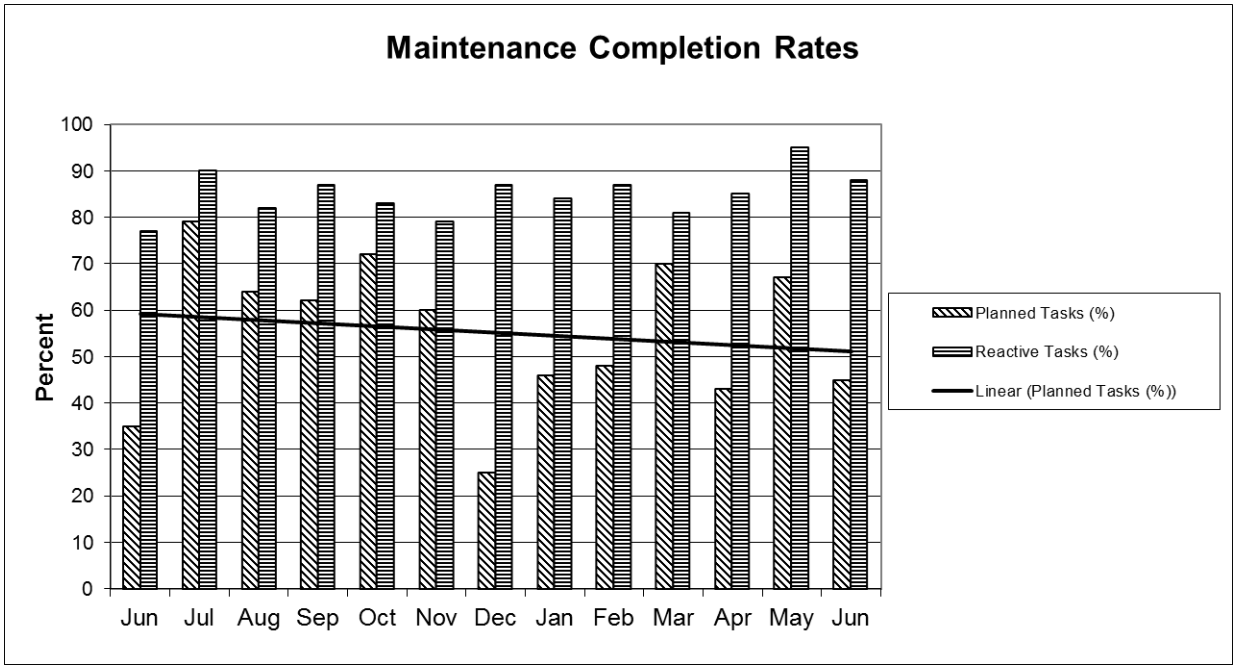


Charges for the disposal of septage liquid waste at the North Rockhampton STP decreased slightly for June compared to May. The change in the monthly income received does not appear to be associated with any specific factor or event.

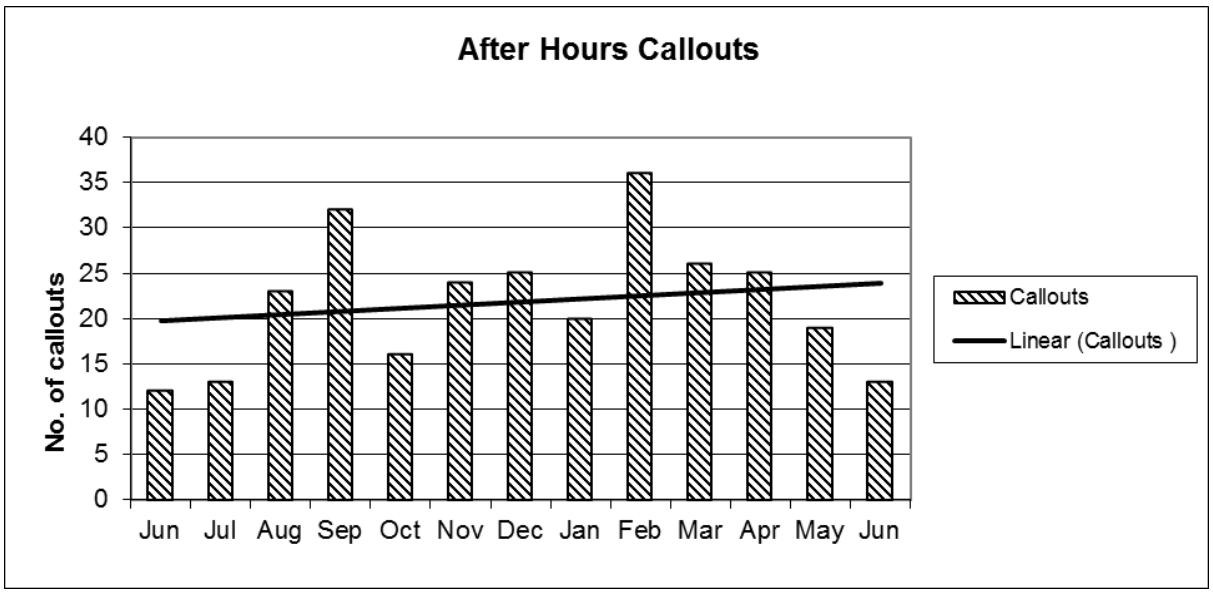
Treatment and Supply Maintenance Activities

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	33	17	41	N/A
Reactive	58	40	0	0
After hours callouts	10	3	0	0
Capital	3	2	2	N/A
Safety and Compliance	1	21	0	6



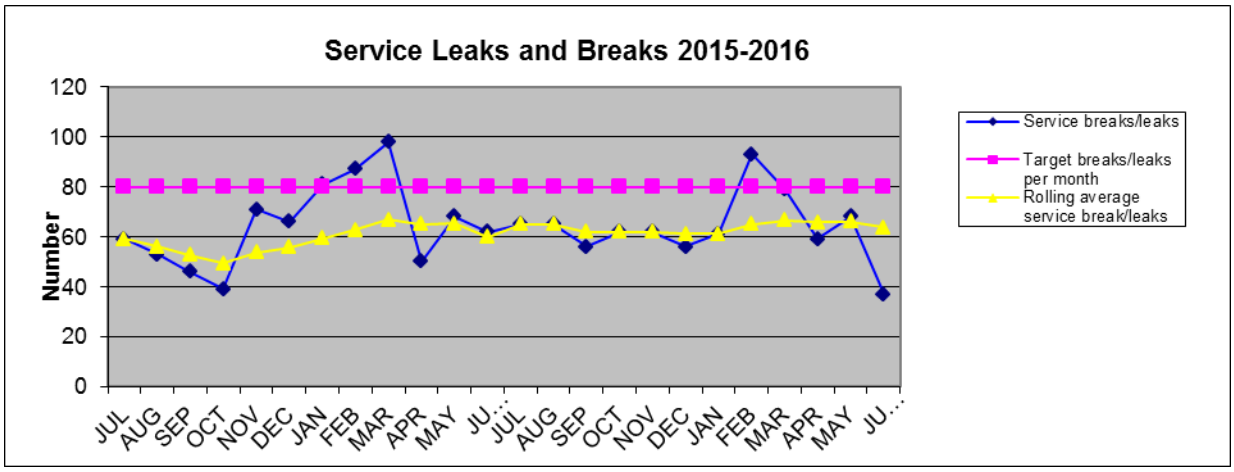
A total of 201 preventative maintenance activities were scheduled and 120 reactive maintenance activities were requested during the month of June. Completion rates for each type of maintenance activity by the end of the month were 45% and 88% respectively. The recent completion of capital upgrade projects (e.g. Arthur St SPS upgrade, Gracemere STP New Inlet Works) is expected to significantly reduce the reactive maintenance demand and enable higher completion rates for preventative maintenance.



The number of after-hours callouts for electrical and mechanical reactive maintenance (13 call-outs) decreased during June compared to May. The number of callouts was less than the 12 month rolling average of 22 call-outs per month. The rolling average trend line in the graph indicates an overall increase in callouts, although the significant decrease in callouts since February goes against this trend. In the majority of cases, the faults were rectified within the targeted rectification time according to the Priority Ratings used to rank reactive maintenance events.

NETWORK OPERATIONS

Regional Service Leaks and Breaks



Performance

Target met, large number of poly service failures continues.

Issues and Status

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

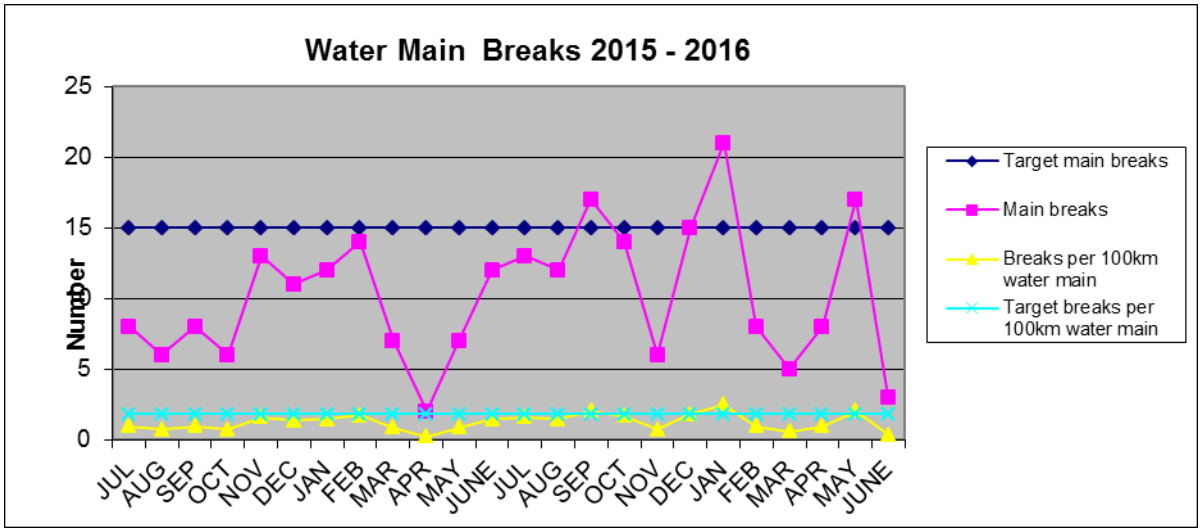
Response to Issues

Water services subject to two failures are being replaced under the capital replacement programme to minimise the risk of failure.

Locality	Service Leaks / Breaks

Rockhampton	34
Mount Morgan	3
Regional Total	**37**

Regional Water Main Breaks



Performance

Target achieved, significant reduction in main breaks this month.

Issues and Status

The following table shows the number of breaks per month.

Water Main Type	April	May 2016	June 2016
Cast Iron	3	4	0
AC	4	9	2
PVC	0	3	0
GWI	1	0	0
Mild Steel	0	0	0
Poly	0	1	1
TOTAL	**8**	**17**	**3**

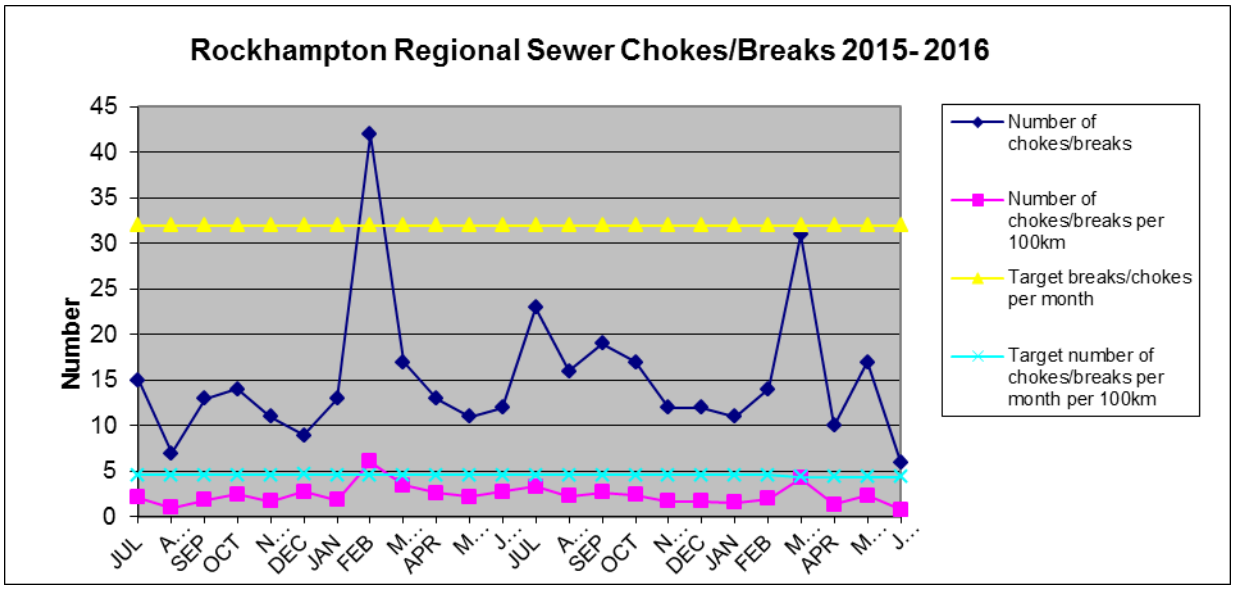
Response to Issues

Continued defect logging and rectification will reduce failure occurrences.

	Number of Main Breaks	Target Main Breaks	Breaks per 100 km	Target Breaks per 100 km	Rolling average per 100 km
June	3	**15**	0.36	**1.80**	1.40

Locality	Main Breaks
Rockhampton	3
Mount Morgan	0
Regional Total	**3**

Rockhampton Regional Sewer Chokes/Breaks



Performance

Target achieved, decrease in chokes when compared to last month.

Issues and Status

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

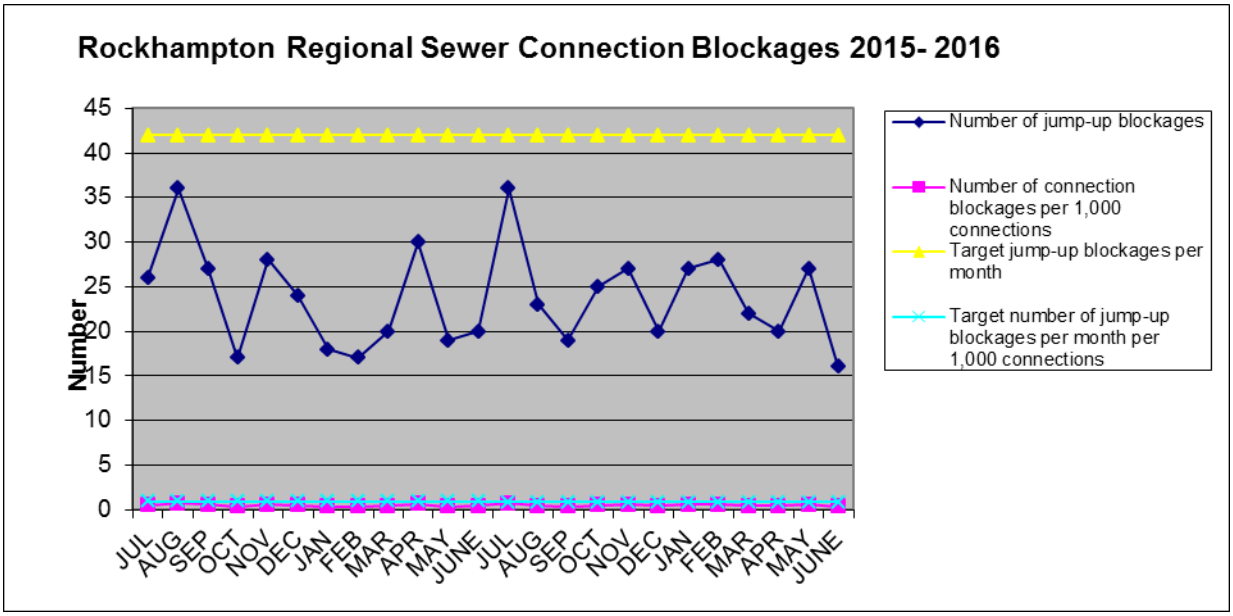
Response to Issues

Continue to log defects and monitor outcomes to ensure inclusion in the Capital 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
June	6	**32**	0.8	**4.41**	2.16

Locality	Surcharges	Blockages
Rockhampton	2	6
Mount Morgan	0	0
Regional Total	**2**	**6**

Rockhampton Regional Sewer Connection Blockages



Performance

Target achieved, decrease in blockages when compared to last month.

Issues and Status

Data indicates blockages are been caused by broken pipes due to age, and 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
June	16	**42**	0.32	**0.84**	0.48

Locality	Connection Blockages
Rockhampton	16
Mount Morgan	0
Regional Total	**16**

Sewer Rehabilitation Program

	Number completed for the month	Year to date totals
Access Chambers raised	9	**96**
Sewers repaired	31	**156**

Private Works

Table 1: New Water Connections:

Region	June	FY to Date 2015	FY to Date 2014	FY to Date 2013	FY to Date 2012
Gracemere	2	55	59	76	492
Rockhampton	10	134	171	294	173
Mount Morgan	0	n/a	n/a	n/a	n/a
Regional Total	**12**	**189**	**230**	**370**	**665**

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

Region	June 2016	June 2015	June 2014	June 2013
Gracemere	2	4	2	15
Rockhampton	10	5	30	18
Mount Morgan	n/a	n/a	n/a	n/a
Total	**12**	**9**	**32**	**33**

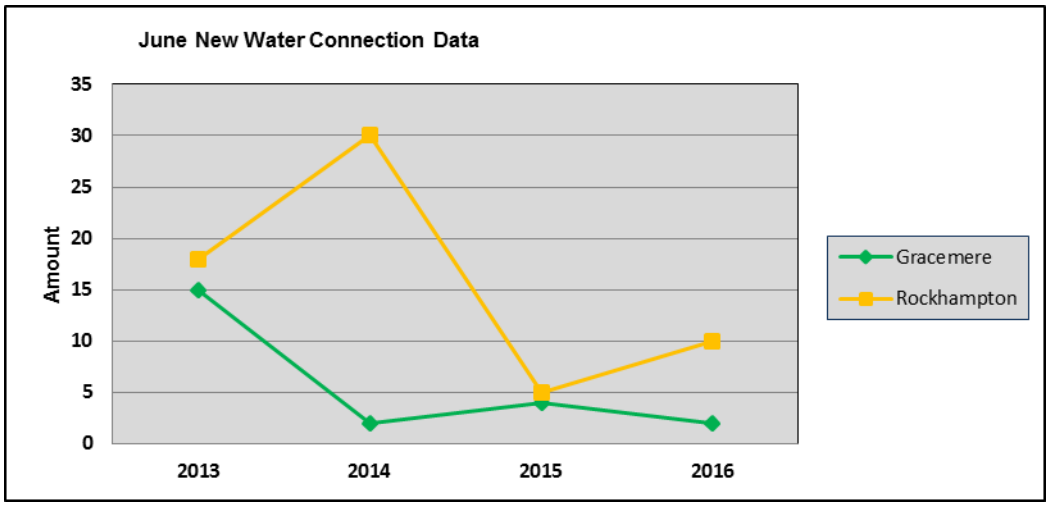


Table 2: Details on Private Works Jobs

Table 2 shows the quantity of private works jobs quoted and accepted during the reporting period and year to date. Jobs include both water and sewerage.

	June	Amount	YTD	Amount
Quotes Prepared	16	$105,711.26	138	$709,090.79
Quotes Accepted	7	$36,612.86	100	$485,935.50
Jobs Completed	7	$22,280.07	107	$503,594.28

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSPWSC - Network Services – Private Works/Standard Connection Enquiry	3	0

Table 3: Undetected Leaks (Residential)

	June	FYTD
New requests	22	126
Number declined	4	15
Number approved	20	101
Require more info	0	25
Total KL rebated	8,000	55,070
Total value approved	**$15,576.67**	**$104,929.92**

Table 4: Undetected Leaks (Commercial)

	June	FYTD
New requests	0	6
Number declined	0	1
Number approved	2	5
Require more info	0	0
Total KL rebated	39,088	41,794
Total value approved	**16,123.81**	**$17,220.74**

Table 5: Residential Rebates

	June	Total FYTD Applications	Total FYTD $
Washing machines	15	153	$15,300
Stand alone tank	0	2	$500
Integrated tank	0	0	$0
Dual flush toilet	0	4	$200
Shower rose	0	8	$200
Total	**15**	**167**	**$16,200**

There was one application declined as the customer was claiming for a washing machine that did not qualify (three stars).

There were four applications requesting further information, with three of the customer's application addresses not matching their receipts and one customer did not have their name and address details on the receipt.

Water Meters

5,532 water meters were read during the month of June and the reads for 4th quarter 15/16 were completed on 10 June. Approximately 15,400 accounts being for sectors 7, 8, 9, 10, 17 & 18 were issued to customers.

Sectors Read for June	17	18	Total
No. of meters in Sector	4060	1472	5532
No-Reads	16	3	19
% Of No-Reads	0.4%	0.2%	0.3%

Special Water Meter Reads

Reading Type	No. of Reads	$ Value
Water Account Search - Averaged Readings $29 per read	56	$1,624.00
Water Account Search - On-Site Readings $152.00 per read	46	$6,992.00
Total $ Value for June		$8,616.00
Total $ Value Financial Year to Date		$77,358.00

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSWMRE - Network Services - Water Meter Reading Enquiry	9	6
NSSWMR - Network Services Special Water Meter Read Enquiry	2	0
FINIRR - Finance - Irrigators (Asset)	1	0

Building Over Sewers

The following summary is an overview of the 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

	June	FYTD
General enquiries	27	320
Site investigations	20	148
Approval Permits issued	1	7
Permits closed	1	19
Total	**49**	**494**

Building Over Sewer Applications under Assessment

There are five permits currently under assessment as at 30 June 2016.

North Rockhampton Flood Mitigation Project

The 2015/16 program of access chamber refurbishment works related to the North Rockhampton Flood Mitigation Project has been issued to Mainmark Civil and Mining, with construction works progressing well. This 2015/16 program of works will focus on the refurbishment of access chambers located on the outside of the proposed future levee up to and including the 8.5m flood level. This $250,000 project will be funded from the 2015/16 Sewer Main Relining budget. This project is 95% complete and scheduled for completion in June 2016.

Scope of works has now been increased to include critical chambers on trunk infrastructure identified as part of recent inspection programs. These refurbishment works are in progress.

ADMINISTRATION

Dial Before You Dig (DBYD)

The average number of requests received per day for June was 8.93.

	April 2016	May 2016	June 2016	FY Total
Requests Processed	268	315	268	2772

Site Tours

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

Communication and Education

Media releases

North Street works

A media release was distributed on 30 June 2016, promoting the commencement of works in North Street. This release highlighted the first project being the replacement of an important water main in this area.

This release will be followed with a separate release focusing on the project individually next week.

2016-17 Budget

A media release was distributed on 8 June 2016, promoting some of the highlighted projects of the 2016-17 Budget with particular focus on Mount Morgan related items. This release included details on the following works:

Sewerage network: $1.1 million is allocated to the Mount Morgan Sewerage Network Program which will continue to extend the sewerage scheme in northern sections of Mount Morgan. This project will also include the construction of a small sewerage pump station.

Water Main Replacement Program: $530,000 is allocated water mains replacement along Coronation Drive along with some other connections to the network. Once complete this renewal work will enable water pressure in parts of Mount Morgan to be increased to improve levels of service.

Water Treatment operations: $800,000 will go toward the Mount Morgan Water Treatment Plant, with one project including the installation of UV disinfection for improved treatment as well as the upgrade of chemical dosing pumps and control systems.

This release was followed up by the Mount Morgan Argus, with points also featured in the Morning Bulletin.

Community Engagement

Rockhampton Show 2016

Fitzroy River Water was included in the stalls of Council in this year's Show event. The stall proved a hit with residents attending the event, with Staff able to assist with water saving tips at the tap, encourage people to check for undetected leaks and promote the rebate for water efficient products provided by FRW. By far the most popular item FRW provided was shower timers, with many residents remarking that they needed one for their kids to solve their shower timing arguments. Fitz, the bum breathing turtle also made an appearance from the stall on the Thursday. When he wasn't posing for photos with families, he was able to draw in the crowds with his range of popular dance moves. Well done to all involved.

Customer Service Performance

FRW has an internal service level agreement with Finance and Business for the provision of customer service related functions including:

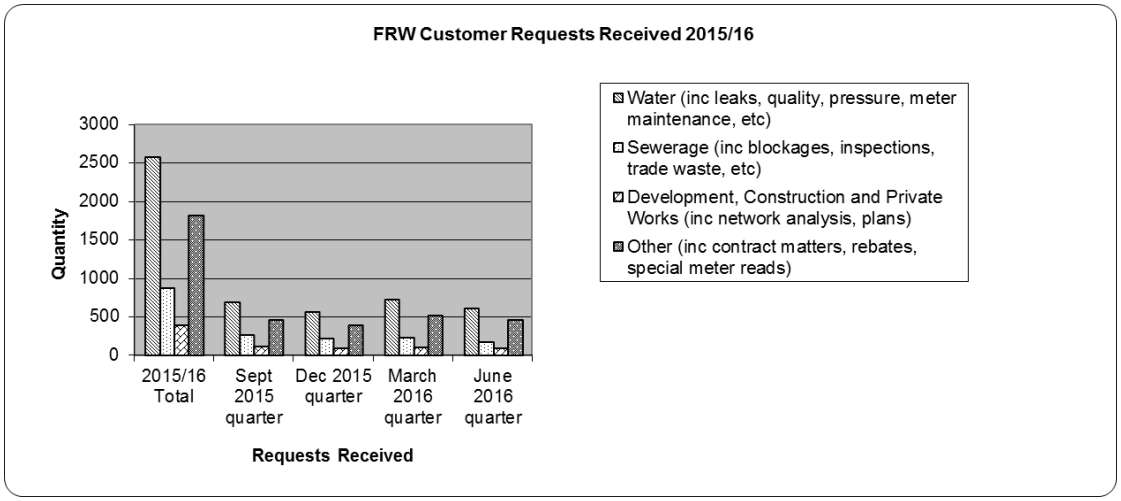
1. Face to Face Customer Support.
2. 24 Hour Telephone Contact Service.
3. Acceptance of Payment.

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

Customer Contact

4th quarter – 1 April to 30 June 2016

Customer Contact Type	4th Quarter 2015/16	4th Quarter 2014/15	Total 2015/16 Year	Total 2014/15 Year	Total 2013/14 Year
Water (incl. leaks, quality, pressure, water meter maintenance, etc)	611	779	2574	3358	3075
Sewerage (incl. blockages, trade waste etc)	170	190	866	845	917
Development, Construction and Private Works	82	98	390	445	678
Other (incl. contract matters, rebate, special meter reads, etc)	458	471	1810	1941	2939
Total Customer Contacts	**1321**	**1538**	**5640**	**6589**	**7609**



INFRASTRUCTURE PLANNING

Sewer Network Investigations

Sewer Flow Logging Program 2016

No further development. We are still waiting on final report from contractor.

Inflow / Infiltration

The results of network modelling inflow analysis are still being compiled.

Sewer Area Maps

Sam Williams is compiling final maps to be accessed via Council website.

Sewer Catchment Area Maps

Excel spreadsheets have been developed in preparation for loading into Geko.

Gracemere Effluent Main Link

Grant is preparing concept drawings for future easement acquisition discussion with land owner.

North Rockhampton Flood Mitigation Investigation (NRFM)

No further development.

West to South STP Transfer

With Civil Design team

Parkhurst Sewerage Pump Station Implementation Strategy

No further development.

Gracemere – Fisher Street Sewerage Pump Station

No further development

Gracemere – Proposed Dog Pound Sewerage Pump Station

Special Projects have engaged Strategic Infrastructure to prepare the design specification for the sewer pump station required to connect the proposed site to the reticulation network.

Water Network Investigations

Water Area Maps

Sam Williams is compiling final maps to be accessed via Council website.

Mt Archer – Fire Hydrant Installation

No further development

Mt Morgan – Future Water Supply

No further development.

Water Meter – Thematic Mapping of Consumption

No further development

System Leakage Management Plan

No further development

Water Loss Calculations

The following water loss results were reported in the June customer service standards quarterly report.

Water Supply Scheme	Water loss per Connection 2015 (Litre per day)			
	September	**December**	**March**	**June**
Rockhampton	167	177	154	**103**
Mount Morgan	184	170	148	**114**

FINANCIAL MATTERS

Operational

The operational report does not contain all final end of month entries or end of financial year entries such as revenue and expenditure accruals, interest allocations and final depreciation and overhead allocations.

Revenue is currently 103.2% of the December revised budget or a surplus of $1.9M above target. Most revenue streams are on target.

Gross water consumption revenue is 109.5% of revised budget. This represents a surplus of $1.6M against target. Gracemere and Mt Morgan achieved 48% and 25% above target respectively. Gross water and sewerage access charges achieved target. Bulk water sales achieved target. Private Works is below target. Fees and charges are below target attributed to lower standpipe sales, water connection fees, bulk liquid waste disposal and trade waste fees.

Expenditure year to date is 99.6% of the December revised budget. A few expenditure streams are above target. The areas showing stress are still those previously mentioned last month. It is anticipated that expenditure will be slightly above target following all final end of year adjustments, however this will be offset by surplus revenue seeing FRW achieve budgeted overall operating surplus.

There are no material exceptions to report.

Capital

The capital report does not contain all final end of month entries or end of financial year entries such as accruals and final overhead allocations.

Capital expenditure is below the percentage of year elapsed at 81.8% in comparison to the December revised budget. Expenditure during June has decreased marginally compared to May. The decrease can be attributed to a drop in contractor payments on several large tendered projects.

Water YTD 85.5% and Sewer YTD 79.4%.

Networks YTD 104.1% and Treatment YTD 64.8%.

The areas of prominent activity are the North Rockhampton flood mitigation access chamber refurbishments, SPS civil & electrical upgrades, Mt Morgan Sewer Stage 2, Barrage crane restoration, Moores Creek 375mm trunk sewer main crossing and Water Main Replacement programs.

At this juncture the capital program is estimated to be 88% spent at year end with the requirement of approximately $2M to be carried over into the 2016/2017 budget year.

This quarter has seen the completion of:

- 11 Water service & main replacements;
- Mt Archer reservoir on-line chlorine analysis;
- Two sewer combined lines replacements;
- Mt Morgan Swimming pool SPS communications installation;
- Barrage crane rail grouting.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of June 2016. 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	121	80	11	24	30
Total Value	$388,735.43	$291,407.14	$13,227.57	$4,121.81	$79,978.91

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

90+ days	Comments
$3,794.68	Trade Waste debts - Collection attempts unsuccessful, other avenues to be investigated
$6,706.87	Liquidators/Administrators appointed – recovery unlikely
$7,552.06	Private works applications sent to collection through debtors & others at collection
$1,596.90	Long Term Payment Plans - Mt Morgan Sewerage Connections - Recovery will occur
$31,361.50	Other Payment Plans – Private Works/Standpipe/Trade Waste
$3,557.14	Standpipe invoice dispute – likely to remain as is
$21,548.00	Development water connection
$3,861.76	Other Overdue Debt with no fixed arrangements – Trade Waste, Irrigators, Standpipes, Emergency works – Overdue letter issued
60-90 Days	**Comments**
$1,452.83	Standpipes (includes $1,178.66 from 2 debtors that have 90+ days)
$2,668.98	Irrigators (includes $1,202.38 from 5 debtors that have 90+ days)
30-60 Days	**Comments**
$12,348.84	Standpipes (includes $6,833.80 from 2 debtors that have 90+ days)
$638.25	Septic disposal
$240.48	Emergency works

A summary of financial performance against budget is presented below:

End of Month General Ledger - (Operating Only) - FITZROY RIVER WATER

As At End Of June 2016

Report Run: 07-Jul-2016 13:38:56 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget $	Revised Budget $	EOM Commitments $	YTD Actual $	Commit + Actual $	Variance %	On target 100% of Year Gone
FITZROY RIVER WATER							
Treatment & Supply							
Revenues	0	0	0	(501)	(501)	0%	✓
Expenses	9,346,960	9,325,393	9,783	9,314,413	9,324,197	100%	✓
Transfer / Overhead Allocation	309,767	311,188	0	351,986	351,986	113%	✗
Total Unit: Treatment & Supply	***9,656,727***	***9,636,582***	***9,783***	***9,665,898***	***9,675,682***	**100%**	✗
Network Services							
Revenues	(591,400)	(654,582)	0	(577,105)	(577,105)	88%	✗
Expenses	3,429,892	3,557,492	58,654	3,564,196	3,622,850	102%	✗
Transfer / Overhead Allocation	599,977	599,977	0	578,035	578,035	96%	✓
Total Unit: Network Services	***3,438,469***	***3,502,887***	***58,654***	***3,565,127***	***3,623,781***	**103%**	✗
FRW Management							
Revenues	(353,043)	(348,036)	0	(301,341)	(301,341)	87%	✗
Expenses	16,128,622	15,957,456	19,254	15,903,521	15,922,774	100%	✓
Transfer / Overhead Allocation	25,710,445	25,710,445	0	25,573,714	25,573,714	99%	✓
Total Unit: FRW Management	***41,486,024***	***41,319,865***	***19,254***	***41,175,893***	***41,195,147***	**100%**	✓
FRW Admin							
Revenues	(58,812,677)	(58,974,707)	0	(61,045,378)	(61,045,378)	104%	✓
Expenses	349,473	334,473	89	302,215	302,304	90%	✓
Transfer / Overhead Allocation	36,814	36,814	0	27,224	27,224	74%	✓
Total Unit: FRW Admin	***(58,426,390)***	***(58,603,420)***	***89***	***(60,715,939)***	***(60,715,850)***	**104%**	✓
Operations & Planning							
Expenses	322,185	322,185	0	292,618	292,618	91%	✓
Transfer / Overhead Allocation	0	0	0	7,334	7,334	0%	✗
Total Unit: Operations & Planning	***322,185***	***322,185***	***0***	***299,951***	***299,951***	**93%**	✓
Total Section: FITZROY RIVER WATER	***(3,522,985)***	***(3,821,902)***	***87,780***	***(6,009,069)***	***(5,921,290)***	**155%**	✓

FRW MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN AS AT 30 JUNE 2016

Customer Service Standards as at 30 June 2016

Meeting Date: 19 July 2016

Attachment No: 2

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 June 2016

Non-Financial Performance Targets

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes: Rockhampton and Gracemere Water Supply Scheme Number of access charges - 37,579 as at January 2016						Potable Water Schemes: Mt Morgan Water Supply Scheme Number of access charges - 1,512 as at January 2016					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 1 Water - Day to Day Continuity	CSS1	Extent of unplanned interruptions - connections based (no. per 1,000 connections per year)	15	4	9	9	**<80**	37	13	1	8	22	**<80**	44
	CSS2	Extent of unplanned interruptions - incidents based (no. per 100 km of main per year) Rockhampton and Gracemere 757 km Mt Morgan 72 km	12	12	16	11	**<30**	51	3	1	3	4	**<30**	11
	CSS3	Time for restoration of service - unplanned interruptions (% restored within 5 hours)	100%	100%	100%	98%	**>90%**	100%	100%	100%	100%	100%	**>90%**	100%
	CSS4	**Customer interruption frequency:**												
		1 interruption per year	1.69%	0.78%	1.30%	1.33%	**12%**	5.10%	5.15%	0.00%	0.79%	2.11%	**12%**	8.05%
		2 interruptions per year	0.10%	0.00%	0.05%	0.02%	**2%**	0.17%	0.00%	0.00%	0.00%	0.00%	**2%**	0.00%
		3 interruptions per year	0.01%	0.00%	0.00%	0.03%	**1%**	0.04%	0.00%	0.00%	0.00%	0.00%	**1%**	0.00%
		4 interruptions per year	0.01%	0.00%	0.00%	0.00%	**0.50%**	0.01%	0.00%	0.00%	0.00%	0.00%	**0.50%**	0.00%
		5 or more interruptions per year	0.01%	0.00%	0.00%	0.00%	**0.25%**	0.01%	0.00%	0.00%	0.00%	0.00%	**0.25%**	0.00%
	CSS5	Relative incidence of planned and unplanned interruption incidents (% of planned versus total number of interruptions)	15%	10%	8%	13%	**>30%**	12%	50%	0%	0%	0%	**>30%**	13%
	CSS6	Average interruption duration - planned and unplanned (hours)	2.37	1.95	2.8	2.61	**3 hrs**	2.43	2.04	0.11	0.67	0.47	**3 hrs**	0.82
	CSS7	**Response time**												
		Priority 1 – 1 hour response	90%	100%	88%	94%	**95%**	93%	100%	50%	100%	100%	**95%**	88%
		Priority 2 – 2 hours response	99%	90%	96%	95%	**95%**	95%	100%	88%	100%	100%	**95%**	97%
		Priority 3 – 24 hours response	99%	100%	100%	99%	**95%**	100%	100%	100%	100%	100%	**95%**	100%
		Restoration time												
		Priority 1 – 5 hours restoration	83%	85%	92%	83%	**95%**	86%	100%	100%	100%	100%	**95%**	100%
		Priority 2 – 24 hours restoration	100%	97%	100%	98%	**95%**	99%	100%	100%	100%	100%	**95%**	100%
		Priority 3 – 5 days restoration	99%	99%	100%	100%	**95%**	100%	100%	100%	100%	100%	**95%**	100%

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes Rockhampton and Gracemere Water Supply Scheme Number of access charges - 37,579						Potable Water Schemes Mt Morgan Water Supply Scheme Number of access charges - 1,512					
Table 2 Adequacy and Quality of Normal Supply of Water Supply	CSS8	Minimum pressure standard at the water meter (kPa)	220	220	220	220	**220 kPa**	220	220	220	220	220	**220 kPa**	220
	CSS9	Minimum flow standard at the water meter	9	9	9	9	**9 L/min**	9 L/min	9	9	9	9	**9 L/min**	9 L/min
	CSS10	Connections with deficient pressure and/or flow (% of total connections)	0.3%	0.3%	0.3%	0%	**<2.5%**	1.2%	2.0%	2.0%	2.0%	2.0%	**<2.5%**	8.0%
	CSS11	Drinking water quality (compliance with industry standard)	100%	100%	100%	100%	**>98%**	100%	100%	100%	100%	100%	**>98%**	100%
		FRW's Drinking Water Quality Management Plan identifies the following key water quality parameters as reference indicators for customer service purposes: Physical and Chemical Water Quality Parameters - Target: >99% of all samples tested compliant with Australian Drinking Water Guidelines and E.coli - Target: None detected in >98% of all samples tested												
	CSS12	Drinking water quality complaints (number per 1,000 connections)	0.62	0.37	0.37	0.27	**<5**	1.63	2	2	1.98	7.28	**<5**	13.26
	CSS13	Drinking water quality incidents (number per 1,000 connections)	0	0	0	0	**<5**	0	0	0	0	0	**<5**	0

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes Rockhampton and Gracemere Water Supply Scheme Number of access charges - 37,579						Potable Water Schemes Mt Morgan Water Supply Scheme Number of access charges - 1,512					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 3 Long Term Continuity of Water Services	CSS14	Water main breaks (number per 100 km main) Rockhampton and Gracemere 757 km Mt Morgan 72 km	5	4	4	3	**<40**	16	4	7	3	4	**<40**	18
	CSS15	Water services breaks (number per 1,000 connections)	5	5	6	4	**<40**	20	6	2	6	7	**<40**	21
	CSS16	System water loss (litres per connection per day)	167	177	154	103	**< 200 L**	150.25	184	170	148	114	**≤ 200 L**	154

Table Reference	CSS Reference	Performance indicator	Sewerage Schemes Rockhampton and Gracemere Sewerage Scheme Number of access connections - 50,365						Sewerage Schemes Mt Morgan Sewerage Scheme Number of access connections - 506					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 4 Effective Transportation of Sewage	CSS17	Sewage overflows – total (number per 100 km main) Rockhampton and Gracemere 714.8 km Mt Morgan 11 km	12.63	8.01	10.07	9.65	**<30**	40.36	0	0	0	0	**<10**	0
	CSS18	Sewage overflows to customer property (number per 1,000 connections)	1.76	1.12	1.43	1.37	**<10**	5.68	0	0	0	0	**<5**	0
	CSS19	Odour complaints (number per 1,000 connections)	0.12	0.12	0.46	0.06	**<1**	0.76	0	1.98	0	0	**<1**	1.98
	CSS20	**Response time**												
		Priority 1 – 1 hour response	88%	91%	78%	90%	**>95%**	87%	100%	100%	ND	ND	**>95%**	100%
		Priority 2 – 2 hours response	94%	94%	94%	92%	**>95%**	94%	100%	100%	ND	ND	**>95%**	100%
		Priority 3 – 24 hours response	98%	100%	100%	100%	**>95%**	100%	100%	100%	ND	ND	**>95%**	100%
		Restoration time												
		Priority 1 – 5 hours restoration	95%	95%	89%	100%	**>95%**	95%	100%	100%	ND	ND	**>95%**	100%
		Priority 2 – 24 hours restoration	100%	99%	98%	98%	**>95%**	99%	100%	100%	ND	ND	**>95%**	100%
		Priority 3 – 5 days restoration	100%	100%	100%	100%	**>95%**	100%	100%	100%	ND	ND	**>95%**	100%
Table 5 Long Term Continuity of Sewerage Services	CSS21	Sewer main breaks and chokes (number per 100 km main) Rockhampton and Gracemere 714.8 km Mt Morgan 11 km	22.61	19.32	20.29	15.11	**<50**	77.33	0	0	0	0	**<20**	0
	CSS22	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)	1.4	1.5	4.65	2.3	**<5**	2.46	1.45	1.52	1.27	1.5	**<5**	1.44

Reference Codes

A blank field should contain one of the following:

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

FRW MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN AS AT 30 JUNE 2016

Customer and Financial Service Standards as at 30 June 2016

Meeting Date: 19 July 2016

Attachment No: 3

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 June 2016 (cont)

Customer Service Targets

Table Reference	Performance indicator	1st qtr	2nd qtr	3rd qtr	4th qtr	Target	Year to Date
Table 6	Installation of new water connections (within the water service area)	88%	82%	91%	100%	**15 working days**	90%
	Installation of sewerage connections (within the sewered area)	58%	73%	76%	95%	**15 working days**	76%
	Complaints – (excluding maintenance of water and sewerage services) – advise outcome	100%	100%	100%	100%	**20 working days**	100%

Financial Performance Targets

Table Reference	Performance indicator	1st qtr date reported	2nd qtr date reported	3rd qtr date reported	4th qtr date reported	Target
Table 7	RRC Operational Plan Reporting Frequency: quarterly	21/10/2015	15/01/2016	20/04/2016	11/07/2016	**Initiatives successfully completed by year end**
	Operating Budget Reporting Frequency: quarterly or when variations arise	30/09/2015	31/12/2015	31/03/2016	30/06/2016	**Conduct all activities in accordance with required timelines and budget**
	Annual Revenue Reporting Frequency: quarterly or when variations arise	30/09/2015	31/12/2015	31/03/2016	30/06/2016	**Timely reporting of any significant variations to budget revenue and collection timing**
	Capital Works Reporting Frequency: quarterly or when variations arise	30/09/2015	31/12/2015	31/03/2016	30/06/2016	**Completion of capital program in accordance with adopted timeframe and budget (within 3%)**

FRW MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN AS AT 30 JUNE 2016

Non Compliance Comments as at 30 June 2016

Meeting Date: 19 July 2016

Attachment No: 4

Customer Service Standards - Non Compliance Comments for the 30 June 2016 Quarter

Table Reference	CSS Reference	Scheme	Comment
Table 1	CSS2	Rockhampton and Gracemere Water Supply Scheme	Unplanned interruptions related to both water main and service breaks are used in this calculation. The high number of service breaks in previous months is the main contributor to this. Water main and service breaks for this quarter are 25 and 154 respectively.
	CSS5	Rockhampton and Gracemere Water Supply Scheme	Due to the ageing infrastructure Rockhampton has had 85 unplanned versus 13 planned water shut downs. A water mains replacement program is in place.
	CSS7	Rockhampton and Gracemere Water Supply Scheme	**Response** P1 - 33 of 35 total requests were responded to within 1 hour. **Restoration** P1 - 29 of 35 total requests were restored within 5 hours.
Table 2	CSS12	Mount Morgan Water Supply Scheme	The annual target has been exceeded due to the receipt of a number of drinking water quality complaints during this reporting period. The relatively low number of access charges (1512 connections) means that only a very small number of complaints are required to exceed the annual target which is measured in complaints per 1000 connections.
Table 4	CSS17	Rockhampton and Gracemere Sewerage Supply Scheme	A total number of 33 mainline blockages and 69 subsequent overflows for 4th quarter. Significant increase in month of May, when compared to previous months.
	CSS20	Rockhampton and Gracemere Sewerage Supply Scheme	**Response** P1 - 18 of 20 total requests were responded to within 1 hour. P2 - 88 of 96 total requests were responded to within 2 hour.
	CSS21	Rockhampton and Gracemere Sewerage Supply Scheme	Rockhampton and Gracemere sewerage system sustained 108 breaks and chokes during the fourth quarter. A total of 33 were mainline blockages with a total of 69 overflows.

8.3 DECOMMISSIONING OF THE WEST ROCKHAMPTON SEWAGE TREATMENT PLANT - ADDITIONAL JUSTIFICATION

File No:	**6210**
Attachments:	**1. Table 4 Comparison of Capital and Operating Costs - Options for WRSTP**
Authorising Officer:	**Robert Holmes - General Manager Regional Services**
Author:	**Jason Plumb - Manager Fitzroy River Water**

SUMMARY

Constructed in 1962, the West Rockhampton Sewage Treatment Plant (WRSTP) has an out-dated process design that produces an inferior quality final effluent compared to modern STP designs. This report therefore seeks to re-present this matter with reference to the ongoing planning associated with the CBD in order to provide some certainty about the future of the WRSTP and any future capital investment required. In addition, the report includes additional justification about significant site-related or technical constraints which each favour the decommissioning of the WRSTP. Based on consideration of its age, its physical condition and also its substandard design and environmental performance and the significant constraints inherent to the WRSTP site, the decommissioning of the WRSTP is strongly recommended to ensure that the STP infrastructure in Rockhampton can best meet the needs of the community and achieve the best overall outcome for the environment.

OFFICER'S RECOMMENDATION

THAT Council proceed with the previously adopted decision to decommission the WRSTP and construct a rising main to divert all WRSTP flows to the SRSTP and capital funding as per Table 1 be given budgetary consideration at the earliest opportunity.

BACKGROUND

In November 2009 and then again in March 2014, Council received reports and adopted recommendations to proceed with the decommissioning of the WRSTP due its age, relatively poor condition and relatively poor performance. The WRSTP effluent makes up a disproportionately high part of the total nutrient load released to the upper estuary of the Fitzroy River and is not readily amenable to process upgrades that would lead to significantly improved performance. For example, 1 ML of effluent discharged to the Fitzroy River estuary from the WRSTP contributes the same amount of total nitrogen as 5-6 ML of effluent discharged from the North Rockhampton Sewage Treatment Plant (NRSTP) or 3-5 ML of effluent discharged from the recently upgraded South Rockhampton Sewage Treatment Plant (SRSTP), each of which are designed to achieve near-complete nitrogen removal. The following information provides more detail on the reasons why the age, condition and performance of the WRSTP justify the previous decisions by Council to proceed with its decommissioning.

DIVERSION OF WRSTP SEWAGE FLOWS TO SRSTP

Planning and design of the diversion of WRSTP inflows to the SRSTP is well underway due to previous budget planning. At this stage, an alignment has been selected and confirmed, survey work completed and detailed design has commenced for the first section of the work starting from Jardine Park SPS.

The information contained in Table 1 shows a breakdown of the cost associated with the design and construction of a new rising main to pump all WRSTP sewage inflows from the Jardine Park SPS through to the recently upgrade Arthur St SPS which pumps flows to the SRSTP. Including in the total cost of $3.06 million across three financial years is a mechanical and electrical upgrade of the Jardine Park SPS which is currently funded in the 2016/17 Council Budget. The design of the rising main will be completed using a budget allocation carried over from the 2015/16 Council Budget. If approval to proceed with this

construction project is provided, FRW crews would be in a position to commence work within the next 3 months with completion of the project expected by early 2018/19.

Table 1. Estimated Capital Cost ($M) to Divert WRSTP In-flows to SRSTP

Item	**2016/17**	**2017/18**	**2018/19**
Design (existing budget)	$0.10	-	-
Rising Main Construction (no budget)	$0.90	$1.10	$0.80
Jardine Park SPS Upgrade (existing budget)	$0.16	-	-
Total	**$1.16**	**$1.10**	**$0.80**

AGE AND CONDITION OF WRSTP

The construction of the WRSTP in 1962, means that the civil structures at this STP are now more than 50 years old. These structures are comprised of:

- a concrete inlet works with metal fixtures and an automatic step screen for screening of incoming solids;
- two primary sedimentation tanks with mechanical and electrical travelling bridge scrapers;
- two trickling filter tanks filled with coarse aggregate rock to provide the trickling filter media;
- two in-ground concrete humus tanks with mechanical and electrical travelling bridge scrapers;
- on-site primary and secondary sludge pump stations;
- a modified concrete clarigester for sludge digestion;
- concrete sludge drying beds; and
- chlorine gas disinfection system with associated contact tank.

The site also comprises a free-standing brick and asbestos office building that is no longer used as a site office.

If a commitment is made to continue to operate and maintain the WRSTP it should be done on the basis that it is retained for at least the next 10-20 years to maximise the return on any significant investment. Table 2 shows the works and associated investment that is required to ensure the WRSTP continues to function at its current treatment standard for this period. The images in Figure 1 show examples of the infrastructure at WRSTP that has commenced structural failure or has exceeded its design life.

It is important to note that the $3.15 million of works listed in Table 2 would not provide any significant improvement in the quality of the effluent produced by the WRSTP. An estimate of the cost to complete a process upgrade for improved performance is also added at the bottom of Table 2. This sum of $1.5 million for a process upgrade represents the likely minimum cost to construct a new bioreactor process stage to aid in the removal of nitrate. The cost of $1.5 million assumes that this process upgrade component would only be sized to cater for the current inflow capacity and not any future increased inflow. It must be stated that the upgrade may not be completely effective at removing nitrogen due to the difficulty of incorporating this new process into the existing WRSTP. The $1.5 million cost could easily become significantly higher than this estimate due to the complexities and latent conditions that are almost certain to be encountered at the WRSTP site. In addition, the cost could be at least double this if the process upgrade is sized to match the ultimate design capacity of the WRSTP which is at least twice the current inflow received today.

Figure 1. Photographs showing the ageing electrical switchboard (top) and the commencement of structural failure in the clarigester (bottom left) and separating wall structures of the trickling filter tank (bottom right).

Table 2. Works required to ensure safe and reliable future operation of WRSTP with the optional addition of further works to improve the treatment performance.

Project	**Justification/Risk if not done**	**Estimated Cost ($M)**
Inlet Screen Renewal	Approaching design life, required to protect downstream processes	$0.05
Electrical/Control Upgrade	Beyond design life, No modern safety standards, Close to point of failure for electrical and control system	$1.4
Primary Sedi-tanks Mech & Elec Renewal	Travelling bridges beyond design life, Process failure if out of action	$0.2
Trickling Filter Renewal	Concrete tanks separating prior to collapse, Process failure if not fixed	$0.6
Humus Tanks Mech & Elec Renewal	Beyond design life, Process failure if not fixed leading to non-compliance	$0.2
Clarigester Renewal	Concrete structure failing, Process failure if out of action leading to non-compliance	$0.5
Sludge Pump Station Renewal	Pumps approaching design life, Process failure if not renewed.	$0.2
	Total	**$3.15**
Optional Extra		
Process Upgrade	New Bioreactors, Mech & Elec	**$1.50**
	Combined Total	**$4.65**

DESIGN AND TREATMENT PERFORMANCE OF WRSTP

The trickling filter design of the WRSTP means that this STP is capable of removing BOD_5 (biodegradable organic carbon) and Total Suspended Solids. This STP is not capable of nitrogen or phosphorus removal with the effluent containing quite high concentrations of Total Nitrogen (26 mg/L) and moderate levels of Total Phosphorus (7 mg/L). Disinfection of the final effluent using chlorine gas is generally quite effective although in combination with the nitrification that occurs in the trickling filters, the final effluent is often slightly acidic and periodically does not comply with the current pH release limits. FRW is currently working through this minor pH non-compliance with the regulator in order to resolve the issue, however, there are no easily achievable process upgrades that will lead to a significant improvement in the performance of the WRSTP, and the ultimate costs of any attempt to do so could prove prohibitively expensive as the works required in Table 2 above are the minimum and do not provide for any contingency to address the latent conditions and site limitations that will, in all likelihood arise.

IMPLICATIONS OF WRSTP ON ENVIRONMENTAL COMPLIANCE

The three Rockhampton STPs currently all discharge effluent to the upper estuary of the Fitzroy River and therefore share a combined set of release limits for Total Nitrogen and Total Phosphorus. The high nitrogen content of the WRSTP effluent means that the nitrogen input from this STP is typically 5-fold greater than that of the other two STPs (see Figure 2). By retaining the WRSTP, the ability to treat and discharge increased future inflow volumes at the other two STPs whilst maintaining compliance with the release limits for Total Nitrogen is significantly reduced due to the relatively poor performance of the WRSTP for removal of Total Nitrogen. This constraint has the effect of bringing forward the expensive **(greater than $20M)** future upgrades for the NRSTP and SRSTP as their treatment performance declines gradually towards eventual non-compliance due to increased population loadings in their catchments.

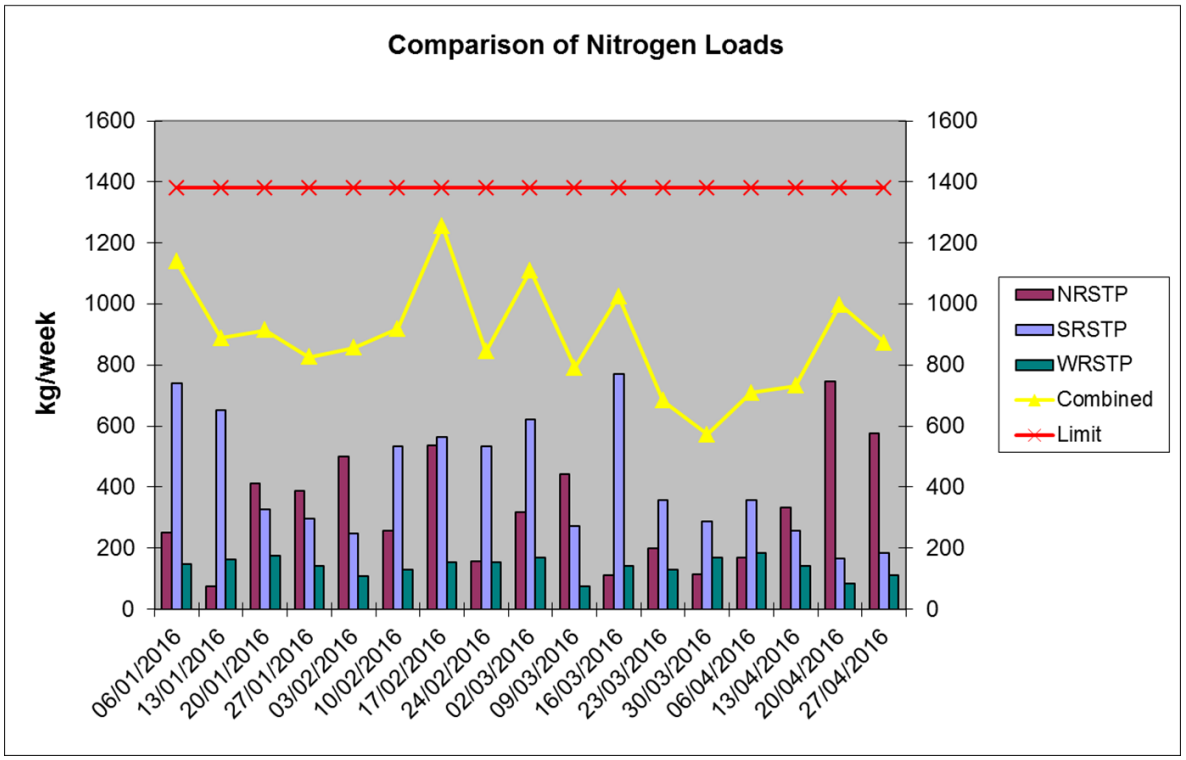


Figure 2. Comparison of Nitrogen loads contributed by each of the three STPs to make up the combined Nitrogen load released to the River with the weekly Total Nitrogen environmental licence release limit (red line) shown also. Note the occasions where the WRSTP contribution is equal to or greater than that of the much larger NRSTP. The performance of the recently upgraded SRSTP even during some recent capital renewal works (e.g. Feb-Mar 2016) has enabled the three STP to consistently meet the combined licence limit for Total Nitrogen.

A number of previous consultancy reports have suggested that the WRSTP effluent be supplied as recycled water for turf irrigation. This effluent disposal option is not considered favourable for a number of reasons. Firstly, the construction of a recycled water supply main from the Gracemere STP to the Rockhampton Golf Club and other adjacent locations is now almost complete. This project was identified and approved by Council to ensure a long term disposal option for the Gracemere STP in order for it continue to operate in a compliant manner in years to come and obviate the need for an even more expensive solution to the future sewage treatment needs of Gracemere. Secondly, the elevated levels of nitrogen and phosphorus in the WRSTP effluent have the potential to lead to significant problems with toxic blue green algae blooms in effluent storage lagoons which may require further treatment or lead to cessation of irrigation due to increase risk to public health.

If the sewage flows currently treated at WRSTP are transferred to the SRSTP they will be treated to a higher standard (i.e. lower nitrogen and phosphorus) that will lead to improved environmental outcomes if disposed to the Fitzroy River. There will also be significant potential to establish recycled water use from the SRSTP due to the adjacent properties which have previously shown interest in the opportunity to use recycled water.

Each of the three Rockhampton STP sites has a development approval for the environmentally relevant activity of sewage treatment for a population up to 50,000 equivalent persons (EP). Once the WRSTP sewage flows are transferred to the SRSTP the development approval for this site will no longer be required, and the WRSTP site will be removed from the Environmental Authority via a minor amendment. This change to the Environmental Authority will not lead to a change of the existing consolidated release limits which are based on the three existing STP. It will simply mean that these release limits will only apply to the two remaining STPs. The transfer of the approximately 6,000 EP of sewage inflows from the WRSTP to the existing 20,000 EP sewage inflows at SRSTP will make a

total sewage inflow loading of 26,000 EP, well short of the 50,000 EP development approval limit for the SRSTP site. The recent process upgrade at the SRSTP is expected to enable compliant performance of the SRSTP to continue up to a sewage inflow loading of approximately 35,000 EP, which allows for significant population growth above the 26,000 EP loading once flows are transferred from WRSTP.

IMPLICATIONS OF POPULATION GROWTH WITHIN THE CBD

Council is currently undertaking the development of a CBD Redevelopment Framework with completion expected in early 2017. Feedback from the Strategic Planning Unit based on the work done thus far, is that it is highly unlikely that the outcome of the framework will have any direct impact on the WRSTP catchment, with the only practical impact being the eventual increased residential development within the CBD increasing the load to SRSTP. Also, there is no indication that any outcome is likely that would see growth reach ultimate capacity levels reached or exceeded in the foreseeable future. To put this in the context of the existing treatment capacity at the SRSTP, the expected ultimate capacity (current configuration) of at least 35,000 EP for the SRSTP means that an additional 15,000 EP loading can be accommodated at the SRSTP before any further augmentation is required. With the WRSTP catchment only contributing only 6,000 EP, it will be many (>10-15) years before a further 9,000 EP loading triggers the need to augment the SRSTP. If and when this does occur the feasibility of augmentation options together with the availability of suitable land (see below for more information) make the SRSTP a superior and much more practical option to meet this growth need.

TO KEEP OR NOT TO KEEP – A COMPARISON OF OPTIONS

A number of key considerations need to be factored in to the decision about whether to retain or decommission the WRSTP. Apart from those already described above, the options for upgrading or augmenting, site and construction complexities and risks, and the overall cost benefit to retain or decommission are critical factors. These are described in more detail below.

<u>Options for Converting or Upgrading WRSTP</u>

From a compliance performance perspective the main problem with the design of the WRSTP is its inability to effectively remove nitrogen. In order to understand this issue the process of nitrogen removal needs to be understood. The nitrogen removal process is described simply as follows:

SRSTP & NRSTP		SRSTP & NRSTP		SRSTP & NRSTP		SRSTP & NRSTP		SRSTP & NRSTP		SRSTP & NRSTP	
WRSTP		WRSTP									
Ammonia →		Nitrite →		**Nitrate** →		Nitrite →		Nitric Oxide →		**Nitrogen Gas**	

Each of the above steps requires a specific combination of microbiological and chemical conditions for each of the steps above to occur effectively. The WRSTP is only able to achieve the first two steps with virtually all nitrogen discharged as nitrate in the final effluent. Unlike the WRSTP, the NRSTP and SRSTP have a totally different process technology based on activated sludge treatment and are able to achieve all steps in the nitrogen removal process through to nitrogen gas which is lost to the atmosphere and not discharged in the final effluent. For this reason, effluent nitrogen concentrations for the NRSTP and SRSTP are typically up to 5-fold lower than WRSTP and enable FRW to meet its environmental licence limits for Total Nitrogen.

From an engineering perspective, WRSTP is unable to achieve nitrogen removal because there are no tank structures or process steps which can provide the microbiological and chemicals conditions required. In order to convert or upgrade the WRSTP to achieve this improved outcome would require the construction of new bioreactors and associated mechanical and electrical equipment to convert it to an activated sludge process like that at the NRSTP and SRSTP. This would then enable nitrate to be converted to nitrogen gas,

however, in order to do this effectively at least two-thirds of the existing WRSTP tanks and process steps would be removed or decommissioned.

The fate of old trickling filter STPs in most of Queensland, especially STPs that discharge to a receiving water, is virtually identical in that they are either fully decommissioned with sewage pumped to an alternate STP or a new STP is constructed alongside the old trickling filter STP. A search of the published literature for documented examples of where trickling filter STPs have been retrofitted or upgraded to achieve effective nitrogen removal revealed no such examples. A paper by Dai et al., (2013) in the journal *Water Science and Technology* reports some improvement in nitrogen removal in a trickling filter STP in Beaudesert in Queensland, however, this improved performance was to achieve about 60% removal which is about the same as the current performance of the WRSTP. This shows that the WRSTP is currently performing as well as can be expected for a trickling filter STP. By comparison, the NRSTP and SRSTP typically achieve >80% removal and sometimes >90% removal of nitrogen.

Additional advice has also been sought from three separate sources of expertise in this field. The team at SKM (now Jacobs) stated that the WRSTP should be decommissioned in the STP Strategy Planning Study completed in August 2013. In addition, two industry experts Mr Michael Lever (LEVEREDGE Water Services) and Mr Ernst Bruynius (Principal Technical Officer – Department of Environment and Heritage Protection) have confirmed that, to their knowledge, there have not been any successful conversions of trickling filter STPs to achieve near-full removal of nitrogen. Each of these experts was able to confirm that, as stated above, most STPs in regional coastal locations (e.g. Mackay, Yeppoon, Mareeba, Atherton, Gympie, Innisfail) have been decommissioned due to their inability to effectively remove nitrogen in order to meet environmental release limits.

Constraints and Complexities of the WRSTP Site

With the conversion of trickling filter STPs to achieve near-complete nitrogen removal not considered a favourable option, the option to build a completely new STP based on an activated sludge process alongside the existing WRSTP would ordinarily be considered. However, the current WRSTP has a number of significant disadvantages with respect to this option. As shown in Figure 3, the WRSTP site has relatively limited available space on three sides due to the close proximity (50-80 metres) of the Fitzroy River, Lion Creek and Harman St. This creates a significant problem as the existing WRSTP would need to remain in operation during the construction of any new STP which means that it would be very difficult to find available space for any new construction.

Figure 3. Aerial image showing the WRSTP surrounded by the Fitzroy River Barrage storage, Lion Creek and Harman St. The blue shading indicates the 2011 flood level and area not shown as flooding is some of the area that contains the abandoned landfill, which possibly explains why it is slightly above flood level.

In addition, the area to the north of the current WRSTP structures and some surrounding areas are the site of an abandoned landfill, the extent of which is not fully defined. The abandoned landfill creates a lot of uncertainty about the nature of the subsurface and its suitability for construction of new tanks and other structures for a STP. The uncertainty associated with the landfill together with the need to ensure any new STP is built above flood level, is likely to add significantly to any construction costs. Also, that area to the north of the WRSTP was the site of the sanitary trenches for the disposal of night soil.

Preliminary advice from the Department of Environment and Heritage indicates that they would be very concerned about any disruption to this legacy contaminated site. It is important to note that no such site constraints exist at the SRSTP if and when future augmentation and construction works are required.

The information in Table 3 provides an overall comparison of the pros and cons of retaining the WRSTP versus the preferred option of decommissioning this STP and instead pumping all sewage flows from the Jardine Park SPS through to the Arthur St SPS and then on to the SRSTP for treatment.

Table 3. Comparison of the Options to Retain WRSTP Vs Transfer to SRSTP

Criterion	**Retain WRSTP**	**Transfer to SRSTP**
Capital Cost	$3.15M (+ $1.5M recycled water and/or $1.5M process upgrade)	$2.9M (+ $160k Jardine Park SPS upgrade)
Environmental	Poor effluent quality	5-times better effluent quality
Licence Compliance	Decreased Performance	Improved Performance
Next STP Upgrades	Sooner due to reduced compliance	Deferred due to improved compliance
Recycled Water	Moderate potential, higher cost for construction of lengthy supply infrastructure	Significant potential, lower capital cost due to adjacent properties
Overall Risk	**High** due to infrastructure condition, higher cost, reduced environmental outcome and future STP upgrade projects brought forward	**Low to Moderate** due to improved outcomes for cost, environment and deferred future STP upgrade projects

Table 4 contains further detail to include a comparison of both capital and operating costs that would be incurred with or without WRSTP continuing to operate for the next 20 years. Operating cost data is taken from the 2013-14 actual expenditure and includes the main expenses of employee costs, chemicals, materials for maintenance and electricity. Based on 2013-14 expenditure, operating costs to treat each megalitre of sewage for WRSTP and SRSTP are $444 and $291 respectively. This is in part due to the economies of scale of the larger SRSTP. The increased operating costs that would be incurred after the completion of process improvements upgrades at WRSTP have been included as to have the additional operating costs that would be incurred at the SRSTP when it commences treating flows diverted from WRSTP. Again, it is important to emphasise that the process upgrade costed for the WRSTP does not cater for any increased inflow and is probably only likely to achieve a partial improvement in nitrogen removal compared to current performance.

The additional cost associated with demolishing and remediating the WRSTP ($750,000) is included, although there is no specific requirement for this expenditure to be incurred immediately post-decommissioning of the WRSTP. The forecast capital costs are taken from the current 10 year budget plan for capital investment which includes the construction of the new rising main to enable transfer of WRSTP flows to SRSTP. The projected additional expenditure required to upgrade SRSTP beyond this 10 year period is also included. At this stage the commencement year for these high cost capital upgrades to SRSTP is not certain, although the transfer of WRSTP flows to SRSTP would be expected to bring forward this upgrade by at least 5 years.

The comparison of the costs associated with these two options for the next 20 years indicate that the option to decommission WRSTP would cost Council less by almost $10 million with the option to keep and upgrade WRSTP costing $87.9 million and the option to decommission WRSTP and transfer flows to SRSTP $78.0 million. In addition to the identified $10 million saving over the next 20 years, the main criteria considered in Table 3 for each of the two options presented includes the main drivers which have been described above. The option to decommission the WRSTP and transfer flows to the SRSTP for treatment is the preferred option.

CONCLUSION

Structurally, electrically and mechanically, WRSTP is in poor condition with many of its structures and equipment at or beyond the end of their useful life. Council has previously adopted recommendations that the WRSTP be decommissioned with flows to be transferred

to the recently upgraded South Rockhampton STP (SRSTP), however, in July 2015, Council requested that this decommissioning be deferred and that '*this report and matter be returned to the table in 12 months following completion of the CBD Masterplan*'. It is considered that there is sufficient evidence, at this time, for a more definitive decision to be made in respect of the WRSTP so that planning can proceed.

If the WRSTP is not decommissioned as previously planned, there are significant works required to ensure that this STP can operate safely and reliably. These works are estimated to cost in excess of $3.5M. This cost is greater than the cost to transfer all sewage flows to the South Rockhampton Sewage Treatment Plant (SRSTP) which has already been upgraded to cater for the WRSTP inflows. It is important to note that completing these works will not significantly improve the treatment performance and environmental footprint of WRSTP. The cost to achieve further performance improvement is estimated to be an additional $1.5M. Keeping WRSTP would more quickly (i.e. 1 ML at WRSTP = 5-6 ML at NRSTP or 3-5 ML at SRSTP) consume the remaining unused buffer in our environmental licence and bring forward the large expenditure (greater than $20M) required to augment the other two Rockhampton STPs.

The previous decisions to proceed with the decommissioning of the WRSTP are supported by this additional analysis. The proposed future changes to the CBD are not likely to change the fact that the WRSTP is in poor condition, is poor performing, and is not amenable to further upgrades due to the nature of its design and the complexities associated with its location. It is therefore recommended that Council proceed with the previously adopted strategy to decommission the WRSTP and transfer flows to the SRSTP for treatment and disposal.

DECOMMISSIONING OF THE WEST ROCKHAMPTON SEWAGE TREATMENT PLANT - ADDITIONAL JUSTIFICATION

Table 4 Comparison of Capital and Operating Costs - Options for WRSTP

Meeting Date: 19 July 2016

Attachment No: 1

Table 4. Comparison of Capital and Operating Costs for the next 20 years for the Options to Operate or Decommission WRSTP

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Total
WRSTP Upgraded and Maintained																							
WRSTP Employee Costs	71000	73130	75324	77584	95428	98291	101239	104277	107405	110627	113946	117364	120885	124512	128247	132094	136057	140139	144343	148673	153134	157728	2387297
WRSTP Contractors and Consultant	2500	2575	2652	2732	12732	13114	13507	13912	14330	14760	15202	15659	16128	16612	17110	17624	18153	18697	19258	19836	20431	21044	303492
WRSTP Materials Chemicals Plant	105000	108150	111395	114736	169736	174828	180073	185475	191040	196771	202674	208754	215017	221467	228111	234955	242003	249264	256741	264444	272377	280548	4200411
WRSTP Asset Operational (Electrici	14000	15400	15862	16338	24997	25747	26519	27315	28134	28978	29848	30743	31665	32615	33594	34602	35640	36709	37810	38944	40113	41316	617489
WRSTP Overhead Allocation	11000	11330	11670	12020	12381	12752	13135	13529	13934	14353	14783	15227	15683	16154	16638	17138	17652	18181	18727	19289	19867	20463	313575
WRSTP Capital Upgrades	0	0	2007000	2067210	0	0	0	100000	0	0	0	0	75000	0	0	0	0	75000	0	0	0	0	4324210
WRSTP Depreciation	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	195900	3918000
SRSTP Employee Costs	187768	193401	199203	205179	211335	217675	224205	230931	237859	244995	252344	259915	267712	275744	284016	292536	301313	310352	319662	329252	339130	349304	5352661
SRSTP Contractors and Consultants	32208	33174	34169	35195	36250	37338	38458	39612	40800	42024	43285	44583	45921	47299	48717	50179	51684	53235	54832	56477	58171	59916	918146
SRSTP Materials Chemicals Plant	173459	178663	184023	189543	195230	201087	207119	213333	219733	226325	233114	240108	247311	254730	262372	270243	278351	286701	295302	304161	313286	322685	4944758
SRSTP Asset Operational (Electricit	149099	153572	153572	168929	185822	204404	224845	247329	272062	299268	329195	362115	398326	438159	481975	530172	583189	641508	705659	776225	853848	939232	8795836
SRSTP Overhead Allocation	20997	21627	22276	22944	23632	24341	25072	25824	26598	27396	28218	29065	29937	30835	31760	32713	33694	34705	35746	36818	37923	39061	598557
SRSTP Capital Upgrades	0	1000000	345000	385000	830000	0	0	0	0	0	0	0	0	0	0	0	0	0	38000000	0	0	0	39560000
SRSTP Depreciation	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	11700000
																						Total	**87934432**
WRSTP Flows Diverted to SRSTP																							
WRSTP Employee Costs	71000	73130	75324	77584	79911	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232819
WRSTP Contractors and Consultant	2500	2575	2652	2732	2814	750000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	758198
WRSTP Materials Chemicals Plant	105000	108150	111395	114736	118178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344309
WRSTP Asset Operational (Electrici	14000	15400	16940	18634	20497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56071
WRSTP Overhead Allocation	11000	11330	11670	12020	12381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36070
WRSTP Capital Upgrades	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WRSTP Depreciation	195900	195900	195900	195900	195900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	587700
Construction of New Rising Main	0	200000	1000000	1600000	550000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3150000
SRSTP Employee Costs	187768	193401	199203	205179	211335	217675	224205	230931	237859	244995	252344	259915	267712	275744	284016	292536	301313	310352	319662	329252	339130	349304	5352661
SRSTP Contractors and Consultants	32208	33174	34169	35195	36250	37338	38458	39612	40800	42024	43285	44583	45921	47299	48717	50179	51684	53235	54832	56477	58171	59916	918146
SRSTP Materials Chemicals Plant	173459	178663	184023	189543	195230	214753	221195	227831	234666	241706	248957	256426	264119	272042	280203	288610	297268	306186	315371	324833	334578	344615	5242153
SRSTP Asset Operational (Electricit	149099	153572	153572	168929	185822	222987	245285	269814	296795	326475	359122	395034	434538	477991	525791	578370	636207	699827	769810	846791	931470	1024617	9549246
SRSTP Overhead Allocation	20997	21627	22276	22944	23632	24341	25072	25824	26598	27396	28218	29065	29937	30835	31760	32713	33694	34705	35746	36818	37923	39061	598557
SRSTP Capital Upgrades	0	1000000	345000	385000	830000	0	0	0	0	0	0	0	0	38000000	0	0	0	0	0	0	0	0	39560000
SRSTP Depreciation	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	585000	11700000
																						Total	**78085932**

8.4 SEEKING APPROVAL OF THE DRAFT ROCKHAMPTON REGIONAL COUNCIL'S WASTE REDUCTION AND RECYCLING PLAN

File No:	**7927**
Attachments:	**1. RRWR Waste Reduction and Recycling Strategy Summary**
Authorising Officer:	**Robert Holmes - General Manager Regional Services**
Author:	**Craig Dunglison - Manager RRWR**

SUMMARY

In December 2015 a draft Waste Reduction and Recycling Plan was put to Council for approval and to place the Plan out for community comment which is required under the Waste Reduction and Recycling Act 2011. The period for comment has ended with no substantial comments being submitted and Council approval is now sought to adopt the Plan.

OFFICER'S RECOMMENDATION

THAT the Waste Reduction and Recycling Plan 2016 – 2024 as presented be adopted.

COMMENTARY

The Waste Reduction and Recycling Plan's (WRRP) aim is to provide Council / community with the appropriate tools to reduce waste going to landfill and to increase the tonnages of material recycled for the community that Council serves and its own workforce.

A WRRP summary is attached – see Attachment 1.

The thrust of the Plan is focused on:

- Improved data collection for improved decision making, in areas such as; use of alternative waste technologies, budget preparation and mid to long term consistent planning;
- Increased delivery of educational / advice material to the community including the commercial sector and Council to drive such actions as the reduction of waste to landfill, increase recycling and to reduce contamination levels in the kerbside recycling service;
- Increased presence in the community to deliver focused and practical guidance on waste minimisation at all phases of the waste life cycle (purchasing, processing, collection, treatment and disposal) and how to improve recycling overall (increase tonnages & reduce contamination);
- Working with Council Departments to collect appropriate data so as informed decisions can be made to demonstrate that Council itself is leading by example in working to reduce its waste output and increase its recycling capabilities as is being asked of the community.
- Maintaining and improving operational practices in waste and recycling so as to comply with all legislation and to be innovative and practical and deliver the service that an informed community wants.

The waste diversion and recycling targets in the Queensland Waste Strategy are reasonable with an extended time frame for achievement. Council does not need to rush to introduce projects with significant capital costs to meet the targets. Council should improve its data collection and increase its educational capabilities and then review its progress after a period (2 years) and then reassess its approach to the matter.

The WRRP was place out for community comment for 28 days from the 4th of April, 2016. This process involved the placement of advertisements in the local paper, distribution of a

media release, placement on the Council web page, social media posts as well as hard copies available from Council's Customer Service Centre.

Only one response was received and this response requested Council consider the following items:

- introduction of the third bin for greenwaste;
- bulk waste collections for refrigerators, stoves etc., as they do not have a trailer;
- have special kerbside collections for greenwaste prior to cyclone season;
- promote items that can be taken for free to the landfill;
- maintain the roads at the landfills more frequently; and
- placement of yellow topped (recycling) bins in Parks.

The above items will be considered through the life of the Plan and are adequately covered in the draft Plan. As the Plan is basic in format and strives to primarily set up systems to collect data and community feed-back over the short term so as to permit Council to refine the plan as time passes it is recommended that the Plan be adopted as is.

BACKGROUND

With the introduction of the Waste Reduction and Recycling Act; under section 123 a responsibility was placed on all local governments in Queensland to develop a Waste Reduction and Recycling Plan which is similar to the older concept of a Waste Management Strategy.

The legislation requires actions to be incorporated in the Plan, including the gathering of specific data sets such as waste generation by Council itself; meeting specific targets in waste diversion from landfill or the increase of recycling tonnages with targets to be met by 2024.

Also the Plan must be advertised / publicly displayed by Council for a period of 28 days for the community to provide comments. Then Council must consider these comments prior to adopting the Plan.

The legislation required the Plan to be enacted by the 30 June 2015. Council due to the impact of Cyclone Marcia asked for and received an extension.

PREVIOUS DECISIONS

In December 2015 a workshop was conducted and a report concerning the Plan was put to Council for consideration. The recommendations from that were:

1. That the Draft Waste Reduction and Recycling Plan be advertised to the community for comment via placement on the Council's web page and copies being available at the Council's Waste Management Facilities, Customer Service Centres and Libraries.

2. That Council consider a minor ($10,000) increase at budget in the funds for the provision of educational services and information and advice for waste and recycling based upon a costed Communication Plan.

3. That approval is granted to employ 1 additional full time staff member for 1 year (position and funding) when the Plan is adopted by Council are public consultation to initiate items of the Action Plan under the draft Waste Reduction and Recycling Plan.

They were adopted by Council and recommendations 1 and 3 have been enacted.

BUDGET IMPLICATIONS

Nil

LEGISLATIVE CONTEXT

The adoption of the Draft Waste Reduction and Recycling Plan will place Council in the position of meeting its legislative requirements under the Waste Reduction and Recycling Act under section 123.

LEGAL IMPLICATIONS

Failing to adopt and develop a Plan could be a breech under the Waste Reduction and Recycling Act.

STAFFING IMPLICATIONS

One additional staff has been employed for a period of 12 months to develop and enact the Actions of the Plan. The position will be reviewed at the expiry of the 12 months.

RISK ASSESSMENT

Nil

CORPORATE/OPERATIONAL PLAN

The key objectives of RRWR under the current Corporate Plan are to deliver commercially viable waste and recycling services that satisfy adopted customer services standards and:

- Setting the strategic direction for Council's Waste Management Strategy; and
- The support of public education programs in relation to waste minimisation, reuse and recycling.

CONCLUSION

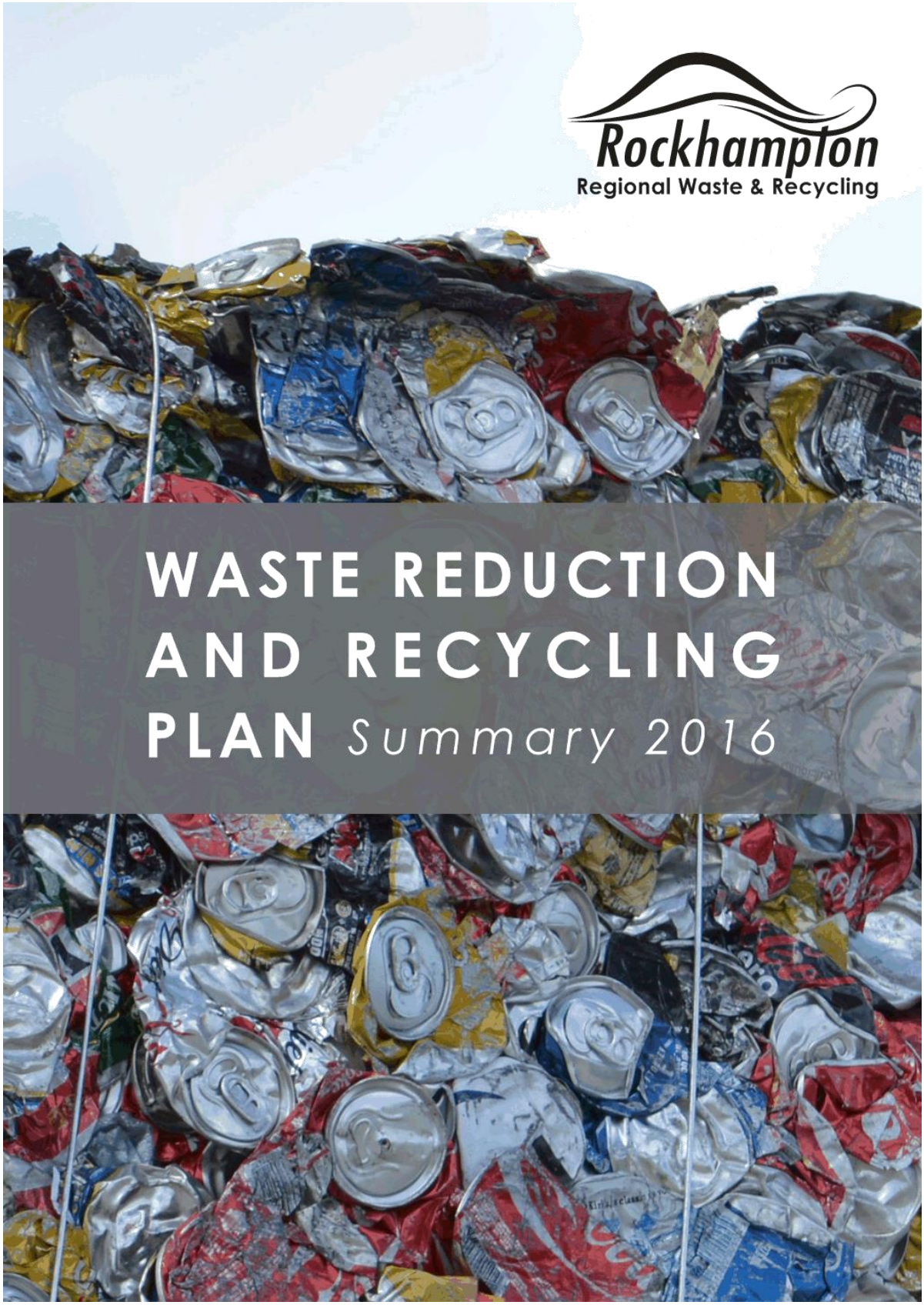
Council should see this as an opportunity to aid its community (domestic and commercial) and itself now and into the future to reduce waste which is really only someone else's resource in the wrong place and time.

SEEKING APPROVAL OF THE DRAFT ROCKHAMPTON REGIONAL COUNCIL'S WASTE REDUCTION AND RECYCLING PLAN

RRWR Waste Reduction and Recycling Strategy Summary

Meeting Date: 19 July 2016

Attachment No: 1


Rockhampton
Regional Waste & Recycling
WASTE REDUCTION
AND RECYCLING
PLAN Summary 2016

CONTENTS

INTRODUCTION

Our waste; it's not just a load of rubbish.

Reducing waste generation is a challenge faced by communities all over the world. Despite improvements in technology, processes and significant diversion actions like recycling, waste generation and disposal levels are still increasing both in our Region and world wide.

Implementing effective waste management practices and behaviours truly encompasses the message of 'think global, act local'. It is at a local level, through our waste management practices, that our community can make a difference. Effective waste management is a core responsibility of local governments. Rockhampton Regional Waste and Recycling (RRWR) provides the essential waste management services for our Region.

This Waste Reduction and Recycling Plan outlines Council's vision and targets for waste reduction. It sets out a clear path forward to achieve targets by driving cultural change, and implementing sustainable, innovative, cost effective, environmentally sound waste management practices.

The Waste Reduction and Recycling Plan identifies the initiatives, actions and waste management solutions that comply with environmental safety and legislative requirements.

This plan challenges current waste management performance and strives to achieve clear, set targets for waste reduction and diversion for our Region.

This Plan addresses the management of priority wastes, as required under Queensland's Waste Reduction and Recycling Act 2011. Through the implementation of this action plan, Council will meet the objectives outlined in Queensland Waste Avoidance and Resource Productivity Strategy (2016 - 2024).

Rockhampton Region population is approximately 83,000 and is expected to grow to 94,000 by 2024. With growing population comes increased waste generation and landfill airspace challenges.

Just over 69,000 tonnes was buried at our Region's landfills in the 2013/2014 financial year.

Over the lifetime of this plan, Council will achieve an overall reduction in waste to landfill of 15%.

The specific objectives of the Waste Reduction and Recycling Plan are to:

- Provide a framework for the collection, treatment and disposal of waste generated within RRC,
- Set long term targets for the minimisation of waste that is sent to landfill (or other forms of disposal),
- Identify the best option for the long term disposal of waste generated within RRC,
- Maximise the recovery and reuse of waste that has a further or alternative use, to the greatest extent practicable, and
- Ensure ongoing compliance with legislative and regulatory requirements.

VISION

To manage waste production in a manner that is sustainable for the environment and the community, through innovative developments, and driving community values and cultural change.

ABOUT ROCKHAMPTON REGIONAL WASTE AND RECYCLING

Rockhampton Regional Waste and Recycling (RRWR) is a business unit of RRC responsible for day to day operations and services relating to the collection and disposal of wastes generated in the Region.

The services that are provided by RRWR:

1. Strategic waste planning for all services and assets, including airspace, landfills, waste transfer stations and roadside bin stations.
2. Weekly domestic and light commercial waste collection services.
3. Fortnightly domestic and light commercial kerbside recycling collection service.
4. Bulk waste collection and transportation services.
5. Waste disposal services.
6. Community waste education and advisory services.
7. Waste management and logistics during and post natural or man made disasters.
8. Management and monitoring of closed landfills.
9. Reporting as required by federal and state governments.
10. Council policy development to govern the operation of waste services.

WHERE ARE WE NOW?

Waste Collection Services

Properties in declared residential collection areas receive a weekly general waste collection carried out by Council day labour and a fortnightly recycling collection service carried out by contractor.

Kerbside collection of general waste wheelie bins occurs in the declared collection areas of Rockhampton, Mount Morgan, Gracemere, Stanwell, Bouldercombe, Westwood, Gogango, Bajool, Marmor, Kabra and Pink Lily.

RRWR provides 29,991 households with 240 litre general waste and recycling wheelie bin collection services.

All co-mingled recycling collected from kerbside bins is taken to the Central Queensland Recovery Facility (CQMRF) for sorting and processing. All items disposed of in general waste wheelie bins are disposed of at landfill.

Waste Management Facilities

RRWR operates and maintains a number of different waste management facilities in the Region including:

- Two Landfills,
- Four Waste Transfer Stations, and
- Nine Roadside Bin Stations.

In some cases these sites service dual purposes, for example, the Region's largest waste management facility located at Lakes Creek Road which provides facilities for reuse and recycling drop off, as well as waste disposal.

Landfill capacity of Lakes Creek Road has been extended by a possible 20 years through a vertical expansion process known as "piggybacking". Gracemere landfill will reach capacity in the near future as it nears completion of the fill plan.

Our Region is also home to the Central Queensland Material Recovery Facility (CQMRF), constructed in 2010. The CQMRF runs in partnership with other Central Queensland local governments and is operated and maintained by contract.

Waste generation

As a Region, 91,941 tonnes of waste was generated in 2013/2014, which consisted of:

- **Municipal Solid Waste (MSW)**

31,504 tonnes to landfill, 16,764 tonnes diverted

- **Commercial and Industrial Waste (C&I)**

33,858 tonnes to landfill, 3,751.55 tonnes diverted

- **Construction and Demolition (C&D)**

3,762 tonnes to landfill, 2,302 tonnes diverted

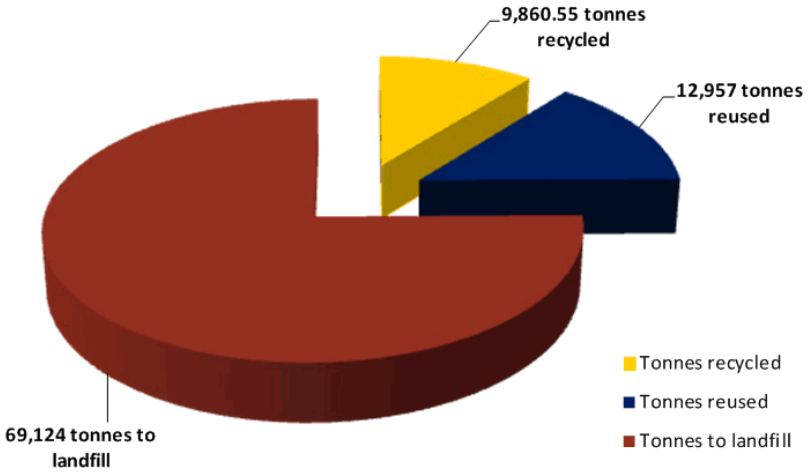
TYPES OF WASTE

MSW is waste generated as a result of standard day to day activities in a domestic household or council activities. Also known as domestic waste.

C&D is waste generated as a result of carrying our building or demolition work.

C&I is any waste generated as a result of business activity, and including schools, restaurants, offices, retail and industrial sites.

Summary of local government area waste generation
Outline of total waste generated in the Region during the 2013/2014 finacial year.



WHERE WE WANT TO GET TO

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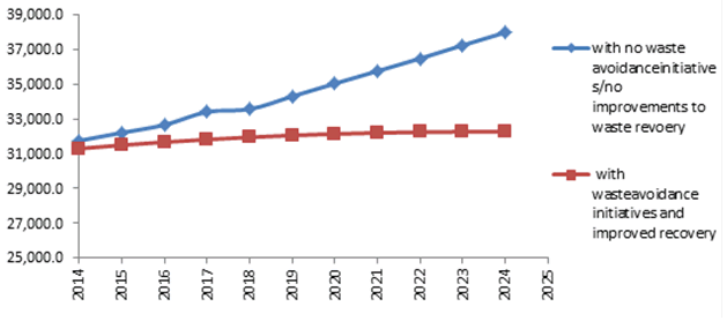
WHERE WE WANT TO GET TO

The projected rate of population growth in the Region, and proposed commercial and industrial developments, including the construction of public and commercial infrastructure, suggest a steady increase in waste generation in the next 10 years. If no waste avoidance initiatives will be undertaken, 81,171 tonnes of waste is expected to be disposed in landfill during 2024/25 financial year.

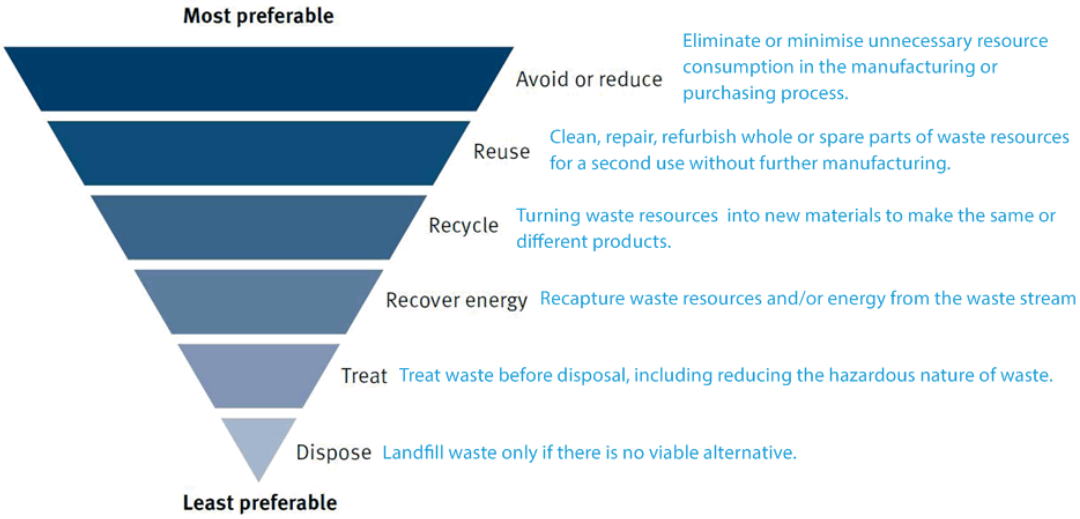
RRWR has set a practical achievable target of 3% reduction in the per capita waste generation by 2024 through waste avoidance campaigns with a stretched target (as per the Queensland waste reduction and recycling strategy 2014) set at 5%,which may be achieved through new strategies or initiatives. RRWR also endeavours to achieve 45% reduction in household waste, 50% recovery of C&I waste and 80% recovery of C&D waste going into landfills through improvements to current waste collection and treatment systems.



The waste management hierarchy is an internationally recognised framework and provides the core principles for all waste management policy and legislation in Queensland and, therefore the approach Council will implement to achieve reduction targets through this Waste Reduction and Recycling Plan is based on that hierarchy.

The inverted base of the triangle reflects where the bulk of our efforts and actions should be directed to achieve more sustainable waste management for our Region.

The Waste Management Hierarchy



KEY DRIVERS & MEETING EXPECTATIONS

Principles for good waste management

This Plan recognises and incorporates the common principles for the equitable and responsible use of resources across communities and economy for sustainable waste management.

These principles are:

- **The 'polluter-pays' principle:** All costs associated with waste management should, where possible, be borne by the waste generator,
- **The 'user-pays' principle:** All costs associated with the use of a resource should, where possible, be included in the price of goods and services developed from that resource, and
- **The product stewardship principle:** The producer or importer of a product should take all reasonable steps to minimise environmental harm from the production, use and disposal of the product.

Aligning with National and State Regulation

This plan will fulfil the Federal and State strategies, policies and legislative requirements that provide a clear framework for Local Governments and the private sector in regards to the management of waste.

National Regulation

The National Waste Policy: Less waste, more resources aims to:

- Avoid the generation of waste, reduce the amount of waste (including hazardous waste) for disposal,
- Manage waste as a resource and ensure that waste treatment, disposal, recovery and re-use is undertaken in a safe, scientific and environmentally sound manner, and
- Contribute to the reduction in greenhouse gas emissions, energy conservation and production, water efficiency, and the productivity of the land.

State Regulation

The vision of the Queensland Waste Avoidance and Resource Productivity Strategy (2014-2024) is for:

Queensland to become a national leader in avoiding unnecessary consumption and waste generation by adopting innovative resource recovery approaches and managing all products and materials as valuable and finite resources.

Local Policy

RRWR has a statutory objective to be commercially successful in carrying out its activities, and to be efficient and effective in the provision of goods and delivery of its services including tasks carried out as community service obligations.

THEMES

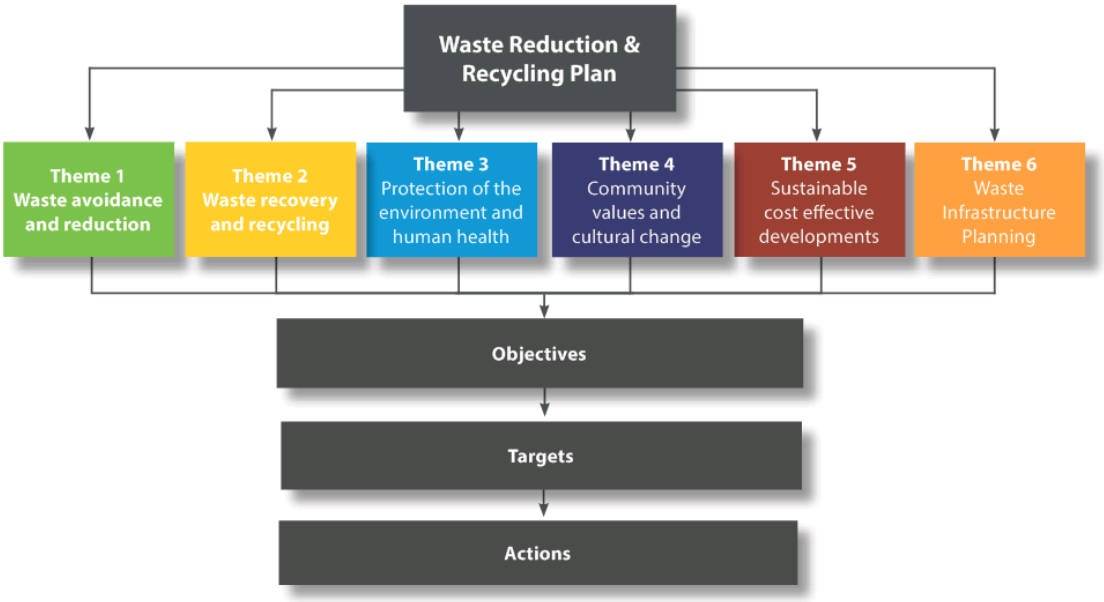
Council is committed to meet waste reduction and recycling targets and achieve a reduction in materials being disposed of at landfill.

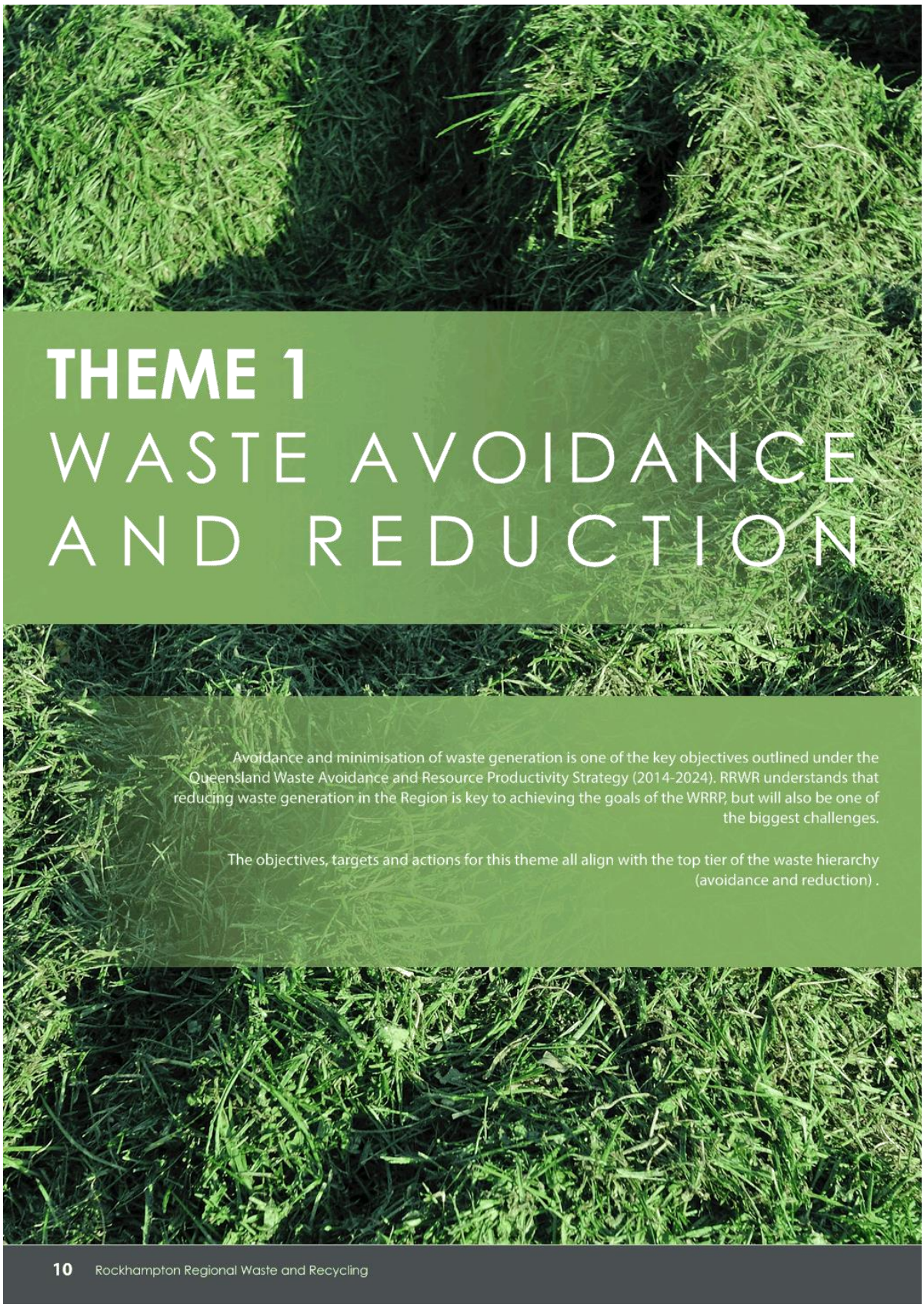
To achieve the vision of this Plan, six themes have been identified. These themes draw on the framework of the waste management hierarchy, key drivers from all levels of Government legislation and reflect the unique community needs of our Region.

For each of the six themes, a number of objectives have been identified. Each objective is given a target to use as a measureable goal.

A series of actions is identified to best achieve the objectives and targets outlined under these themes.

A timeframe for delivery is provided for each.





THEME 1
WASTE AVOIDANCE AND REDUCTION

Avoidance and minimisation of waste generation is one of the key objectives outlined under the Queensland Waste Avoidance and Resource Productivity Strategy (2014-2024). RRWR understands that reducing waste generation in the Region is key to achieving the goals of the WRRP, but will also be one of the biggest challenges.

The objectives, targets and actions for this theme all align with the top tier of the waste hierarchy (avoidance and reduction) .

OBJECTIVES

1.1 Reduce the amount of waste generated in the Region per capita by reducing excessive consumption and wastefulness, avoiding the production of unnecessary waste generated by households, industry, RRC and government agencies.

1.2 Measure and communicate success of implementation.

TARGETS

1.1 Aim to achieve the following targets by 2024:

- Reduction of per capita household waste by 3% (stretched target 5%).
- Reduction of per capita waste generated by RRC activities by 3%.
- Reduction of commercial and industrial waste generation by 2.5% (stretched target 5%).
- Achieve an overall reduction in waste to landfill of 15% over the life of the WRRP.

1.2 Continued auditing to measure volumes and composition of wastes being delivered to the landfills and publish findings on website from 2016.

ACTIONS

1.1 Develop a 'working with community and industry' campaign focused on waste avoidance and reduction.

1.2 Develop and implement sustainable resourcing principles for the purchasing and decision making process

1.3 Monitor waste disposal levels on a monthly basis. Publish these rates as graphs on the RRC website and other forms of visual media on a biannual basis to encourage the public.

THEME 2
WASTE RECOVERY AND RECYCLING

Disposal of waste is the least desirable waste management methods and the lowest tier on the waste hierarchy. Meeting this theme's targets will be achieved by the introduction of a third wheelie bin for greenwaste, education programs, communicating recycling rates, reviewing waste processes to identify any new resource recovery or improvements may be achieved.

Support for improving the efficiency of waste salvaging and management of "tip shops" by private contractors, as well as improving supervision of waste unloading at recycling drop off points to decrease waste contamination will also be actioned. RRWR will implement actions to prevent contamination of recycling waste in both the kerbside and drop off streams e.g. kerbside recycling audits and school recycling education programs.

The objectives, targets and actions for this theme align with the second and third tiers of the waste hierarchy (Reuse and Recycling).

OBJECTIVES

2.1 Increase the recovery and recycling rate of waste generated in the Region from household, industry, RRC and government agencies.

2.2 Improve recycling rates (domestic, commercial and construction) through education, provision of a third kerbside bin, improved waste segregation to avoid contaminated waste within each waste stream.

2.3 Measure and communicate success of implementation.

TARGETS

T2.1 By 2024 achieve a recycling and recovery rate of:

- 45% for MSW;
- 50% (stretched target 55%) for commercial and industrial; and
- 80% for construction and demolition waste.

T2.2 By 2020 reduce the contamination rates in recycling by 50% and by 2025 reduce by 75% through the provision of a number of initiatives including kerbside waste audits, education programs and improved engagement with C&I and C&P sectors.

T2.3 By 2016 implement routine updates on the RRC website regarding recycling rates and contamination rates.

ACTIONS

2.1 Conduct an assessment of all waste streams managed by RRC waste facilities, reviewing the processes followed to manage the waste, the resources dedicated to each process, and any areas for improvement. Focus on identifying waste streams that can be elevated up the waste hierarchy e.g. waste that is buried that could be processed and resold to the public.

2.2 Increase the presence of "tip shops" and second hand businesses in the Region and promote these businesses to achieve increased recovery rates.

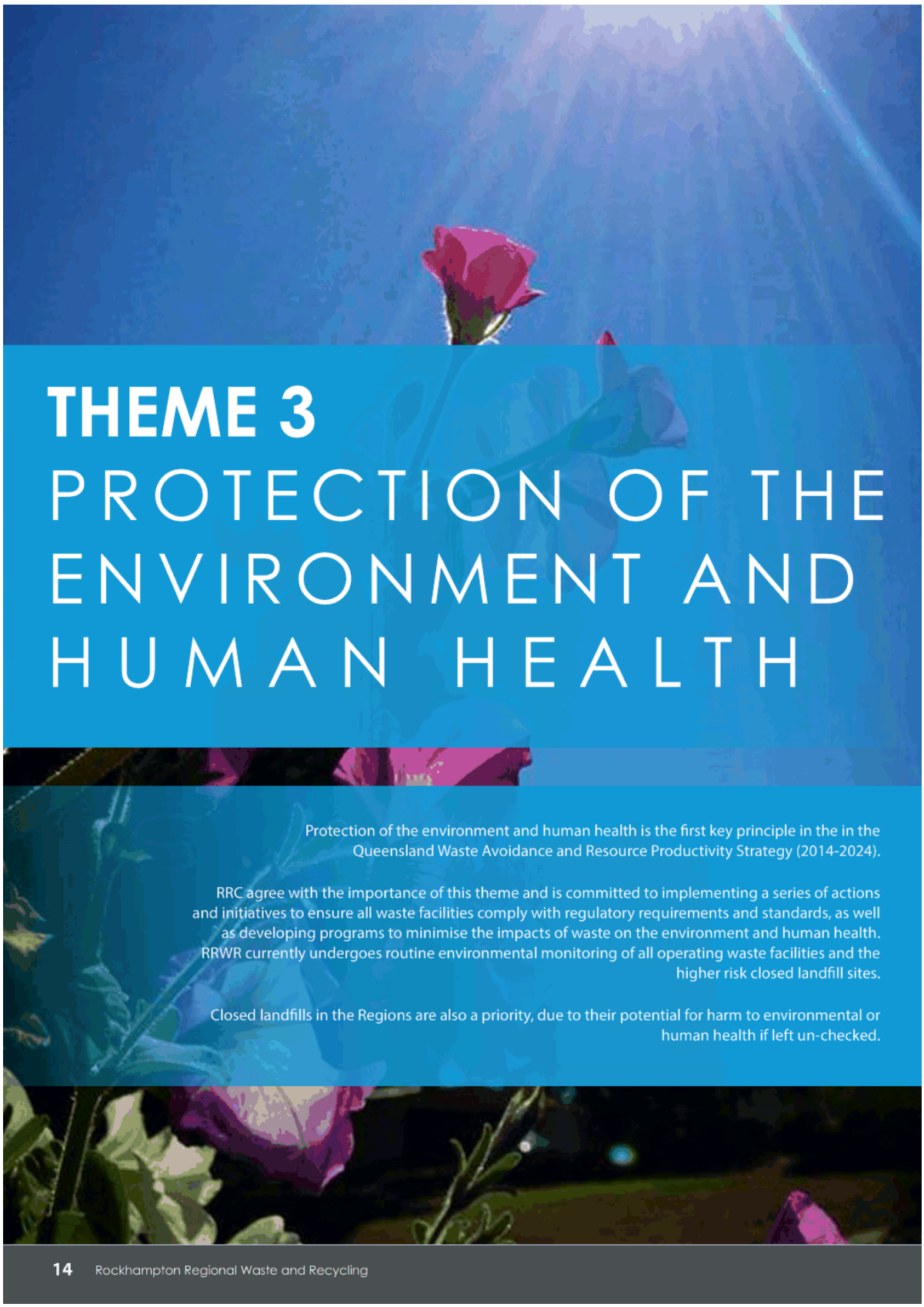
2.3 Commission and begin using the new LCRL waste transfer station for enhanced resource recovery.

2.4 Determine baseline waste generation and recycling rates for MSW, C&I and C&D to improve recovery and recycling rates.

2.5 Increased supervision of waste unloading in recycling drop off areas at landfill and the WTS sites.

2.6 Provide education to the public on the best use of kerbside recycling, to maximise efficiency and minimise contamination.

2.7 Monitor recycling and resource recovery rates on a monthly basis. Publish these rates as graphs on the RRC website and other forms of visual media on a biannual basis to encourage the public.



THEME 3
PROTECTION OF THE ENVIRONMENT AND HUMAN HEALTH

Protection of the environment and human health is the first key principle in the in the Queensland Waste Avoidance and Resource Productivity Strategy (2014-2024).

RRC agree with the importance of this theme and is committed to implementing a series of actions and initiatives to ensure all waste facilities comply with regulatory requirements and standards, as well as developing programs to minimise the impacts of waste on the environment and human health. RRWR currently undergoes routine environmental monitoring of all operating waste facilities and the higher risk closed landfill sites.

Closed landfills in the Regions are also a priority, due to their potential for harm to environmental or human health if left un-checked.

OBJECTIVES

3.1 Identify opportunities for improvement whilst ensuring waste facilities are compliant with environmental licences and regulations, as well as workplace health and safety (WH&S) legislation.

3.2 Minimise the environmental footprint of the Region's landfills through provision of extending operational life span of Lakes Creek Road Landfill and improved management of airspace and site operations.

3.3 Reduce illegal waste dumping and littering.

3.4 Ensure regional solutions are developed and implemented to manage problem or priority wastes.

3.5 Minimise impacts to the environment or human health from closed landfills within the Region.

3.6 Continue to implement education and procedures to correctly dispose of asbestos in order to avoid hazardous materials contaminating green waste mulch.

TARGETS

T3.1 Compliance with EA requirements and WH&S requirements, with a goal of zero incidents and exceedances over the life of the WRRP.

T3.2 Improving landfill airspace at Lakes Creek Road landfill by advanced vertical landfill expansion techniques ("piggy backing").

T3.3 Developing programs to reduce illegal dumping

T3.4 Identify the Region's problem or priority wastes and implement solutions for the management of these wastes by 2024.

T3.5 Ensure all closed landfills in the Region are managed through a site management plan and routinely assessed and monitored and, if necessary, rehabilitated to ensure no harm to the environment or to human health.

T3.6 Zero asbestos contamination in green waste mulch.

ACTIONS

3.1 Regularly conduct internal compliance audits on works against the Environmental Authority and action non-conformances accordingly.

3.2 Conduct regular safety inspections at each waste facility and action areas for improvement/ hazards accordingly.

3.3 Ensure landfilling operations are effective and efficient to maximise landfill life by complying with compaction requirements

3.4 Research third party interest into implementing different treatment methods and technologies that will prolong the life of operating landfills.

3.5 Develop and implement a management plan for illegal dumping and littering within the Region. The management plan is to include:

- Public engagement initiatives;

- Increased enforcement of local laws;

- Increased fines. Continual improvement and monitoring of the plans effectiveness is to be achieved annually.

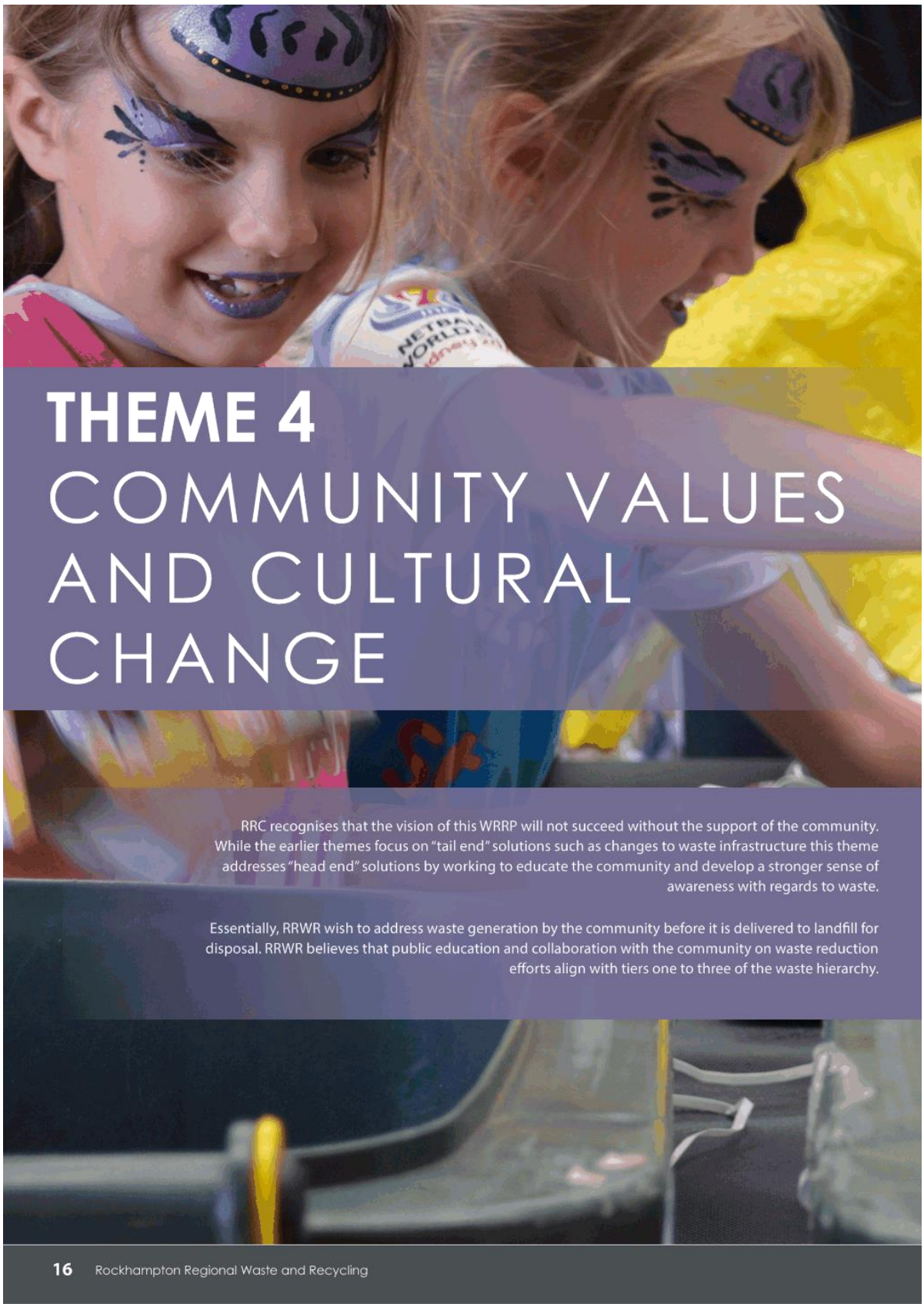
3.6 Identify the Region's priority wastes (as per Waste Reduction and Recycling Act 2011) and implement solutions for the management of those wastes.

3.7 Update and maintain a register of all known closed landfill sites in the Region. Prepare site management plan for all sites.

3.8 Conduct yearly site inspections at each closed landfill site on the register, consisting of landfill gas monitoring and a visual inspection for signs of environmental harm (e.g. subsidence, erosion, weed infestation, leachate percolation).

3.9 Develop information packages outlining the best way to dispose of asbestos and the impacts of illegally disposing of asbestos and other hazardous wastes in green waste. Continue to educate until asbestos and other contaminants are no longer identified in green waste.

3.10 Annually review procedures in place to manage asbestos contamination in green waste (inspections, sampling, education etc.).). Implement improvements where necessary.



THEME 4
COMMUNITY VALUES AND CULTURAL CHANGE

RRC recognises that the vision of this WRRP will not succeed without the support of the community. While the earlier themes focus on "tail end" solutions such as changes to waste infrastructure this theme addresses "head end" solutions by working to educate the community and develop a stronger sense of awareness with regards to waste.

Essentially, RRWR wish to address waste generation by the community before it is delivered to landfill for disposal. RRWR believes that public education and collaboration with the community on waste reduction efforts align with tiers one to three of the waste hierarchy.

OBJECTIVES

4.1 Promote the values of the WRRP to the community.

4.2 Identify opportunities to increase community awareness of waste reduction, recycling and management programs.

4.3 Collaborate with community organisations to achieve the objectives outlined in the WRRP. Ensure support and participation in community collaborative waste reduction efforts.

4.4 Listen to the community, not just the complainants, to ensure waste management is planned in a way that is responding to community expectations for a sustainable future.

4.5 Educate the community on the real costs of providing green waste mulch, waste management and services.

TARGETS

T4.1 Develop a communication plan that ensures the WRRP and its values are communicated to the Region through a combination of media avenues and education programs.

T4.2 Deliver a two-yearly survey of waste facility users to gauge stakeholder satisfaction and identify key community needs.

T4.3 Work with community groups on at least one community collaborative waste reduction effort per year and promote the outcomes.

T4.4 and T4.5 Information package/s provided to the community providing details on green waste mulch and waste management.

ACTIONS

4.1 Develop and implement a communication plan for the Region to raise awareness of the WRRP. Communication channels are to include a mix of both media avenues and education programs.

4.2 Design an online interactive map for the public detailing the operating and closed landfills of the Region. The map is to include details for each site such as operating hours, waste accepted and costs and be accessible to the public through the RRC website.

4.3 Deliver a two yearly survey to customers to gauge both stakeholder satisfaction and identify community needs. Key findings are to be incorporated into operations and aid in the continual improvement of waste management in the Region.

4.4 Attend or host at least one community collaborative waste reduction effort per year.

4.5 Develop information packages to educate the public on the green waste mulching process and the costs involved. This can be incorporated with Action 5.10.

THEME 5
SUSTAINABLE, COST EFFECTIVE AND INNOVATION

RRC's focus with regards to this theme is to provide the support necessary to foster innovative and sustainable developments for waste management in the Region, both within the Council itself and within the greater community. Collaborative efforts between RRWR, businesses, research institutions and community groups will be encouraged.

Reviewing the current way in which data and historic reporting is managed with the intent to implement an improved system for extracting simple and meaningful data in a consistent manner will be an initiative under this theme.

OBJECTIVES

5.1 Encourage and support innovative development opportunities and collaborative efforts for waste management improvements, both within the Council and externally.

5.2 Investigate innovative resource and energy recovery techniques that are appropriate for the current waste streams and generation rates, improved recycling process techniques and novel techniques for landfill airspace management.

5.3 Develop an innovative and accessible data management system that is simple to use and simple to retrieve data in a meaningful and consistent manner that is aligned where possible with neighbouring Councils for data comparison. Work with contractors to improve capture of commercial recycling and RRC waste data.

5.4 Develop and implement a strategy for improving green waste management, including increased capture rates, developing improved treatment techniques and investigating options to recover other organics such as food waste.

TARGETS

T5.1a Assess, at a minimum, three opportunities annually for innovative developments within their waste facilities for:

- Increasing resource recovery and recycling; or

- Decreasing waste sent to landfill; or

- Efficient use of landfill airspace.

T5.1b Encourage businesses (either new or currently established) in the waste management and resource recovery sector.

T5.1c Collaborate with, and provide support to, businesses in the Region in developing waste management improvement initiatives.

T5.2 Investigate and develop cost effective and practical process model for improving recovery, recycling and management of airspace

T5.3 Develop and implement an improved data management system and/or upgrade current systems.

T5.4 Develop and implement green waste management improvement strategy.

ACTIONS

5.1 Develop a business case that explores at least three opportunities for innovative developments current or future waste facilities including (but not limited to):

- Increasing resource recovery and recycling; or
- Decreasing waste sent to landfill; or
- Increasing landfill airspace.

5.2 Develop initiatives to either draw new business to the Region, or support existing businesses, in the waste management or resource recovery sector. Initiatives could include:

-Provision of resources;
- Advertising space on the RRC website or print media;
- Establishing communication between the business and like minded parties; and Planning support.

5.3 RRC to initiate a project/s, in partnership with one or more business in the Region, to the focus on waste management improvements, resource recovery, or sustainable development.

5.4 RRC to contact businesses in the hospitality industry and gauge interest in participating trials for the black soldier fly investigation.

5.5 Set benchmarks/targets for resource recovery and recycling levels and compaction rates. Review quarterly if these targets are being achieved and implement actions if they aren't.

5.6 Develop and implement a fit for purpose accessible data management system.

5.7 Undertake a financial feasibility assessment of waste operations to identify waste management improvement initiatives.

5.8 Create an interactive internal map for RRC staff. Incorporate other relevant site data such as audit results and monitoring data. The intention being to create a map where staff can select any site and access relevant data about that site.

5.9 Work with contractors to identify methods to better capture:
- Commercial recycling figures (kerbside and drop off);
- Annual breakdown of recycling to the MRF by stream;
- Waste generation figures from RRC's own activities.

5.10 Conduct assessment of green waste management process (from collection trough to use of mulch). Identify areas for improvement such as methods to increase diversion from other waste streams, reducing contamination, improving profitability of composting and utilizing/incorporating other organic waste (e.g. food).

THEME 6
WASTE INFRASTRUCTURE PLANNING

The availability and management of infrastructure is a key component in waste management. RRC recognises the importance of waste infrastructure in the improvement of waste management in the Region and will dedicate resources towards ensuring it will be developed appropriately.

A thorough review of future waste management options will be conducted where appropriate, including multi criteria analyses, risk assessments and constraints analyses to determine the most suitable options to be developed.

Development of a Waste Infrastructure Plan will be a priority. The Plan will provide RRWR with the framework for developing the Region's waste infrastructure, ensuring it is fit for purpose, cost effective and designed to facilitate improvement. The findings of the various investigations and assessments of future options will be incorporated into the plan.

Furthermore, RRWR will also continue to improve their knowledge base on the advancements in waste management methods and process technology, through regular reviews of infrastructure and networking and collaborating with waste specialists and waste industry groups.

OBJECTIVES

6.1 Develop a Waste Infrastructure Plan to deliver infrastructure for the Region that is fit for purpose, cost-effective and designed to facilitate improved waste management.

6.2 Design and implement vertical expansion (piggy-backing) of Lakes Creek Road Landfill to increase its operational life.

6.3 Continue to review the current roadside bin station model and identify initiative for improvement.

6.4 RRC to consider and implement practical, cost effective recommendations for waste minimisation and resource recovery, based on the feasibility assessment.

6.5 Maintain up-to-date knowledge of latest advancements in waste infrastructure and improvements and state or national level initiatives that could be of relevance to RRC.

TARGETS

T6.1 Review maintenance requirements and effective life of current landfill infrastructure, WTS and bin stations and monitor conditions. Review and upgrade operations at roadside bin stations. Plan for the replacement/upgrade dates for infrastructure and include in Council budgets.

T6.2 Award tender for design of LCRL vertical expansion by end of 2015. Award tender early 2016 for operation in 2017.

T6.3a Data collected from roadside bin stations by end 2015 and identify volume and source of waste materials.

T6.4b Reconfiguration of roadside bin stations for improved performance.

T6.5 Implement the recommendations identified by the financial assessment.

T6.6 Implement consistency in accounting for capital expenditure, use financial cost benefit analysis to compare options and refine the landfill pricing model.

T6.75a Attend, or host, waste conferences and workshops in the waste industry to identify options for improvement in waste infrastructure and management that will improve waste minimisation and resource recovery, and reduce operational costs.

ACTIONS

6.1 RRC to conduct an assessment to determine the operational lifetime for each current waste facility (landfill, WTS and bin station).

6.2 RRC top develop a Waste Infrastructure Plan that includes:

- RRC's plans for development of future waste infrastructure, that is fit for purpose, cost effective and designed to facilitate improvement;
- Schedules for the replacement/ upgrade of waste infrastructure; and
- RRC's approach to keep abreast of new waste infrastructure developments.

6.3 Tender for design of Piggyback at LCRL by end of 2015. Award tender early 2016 for operation in 2017.

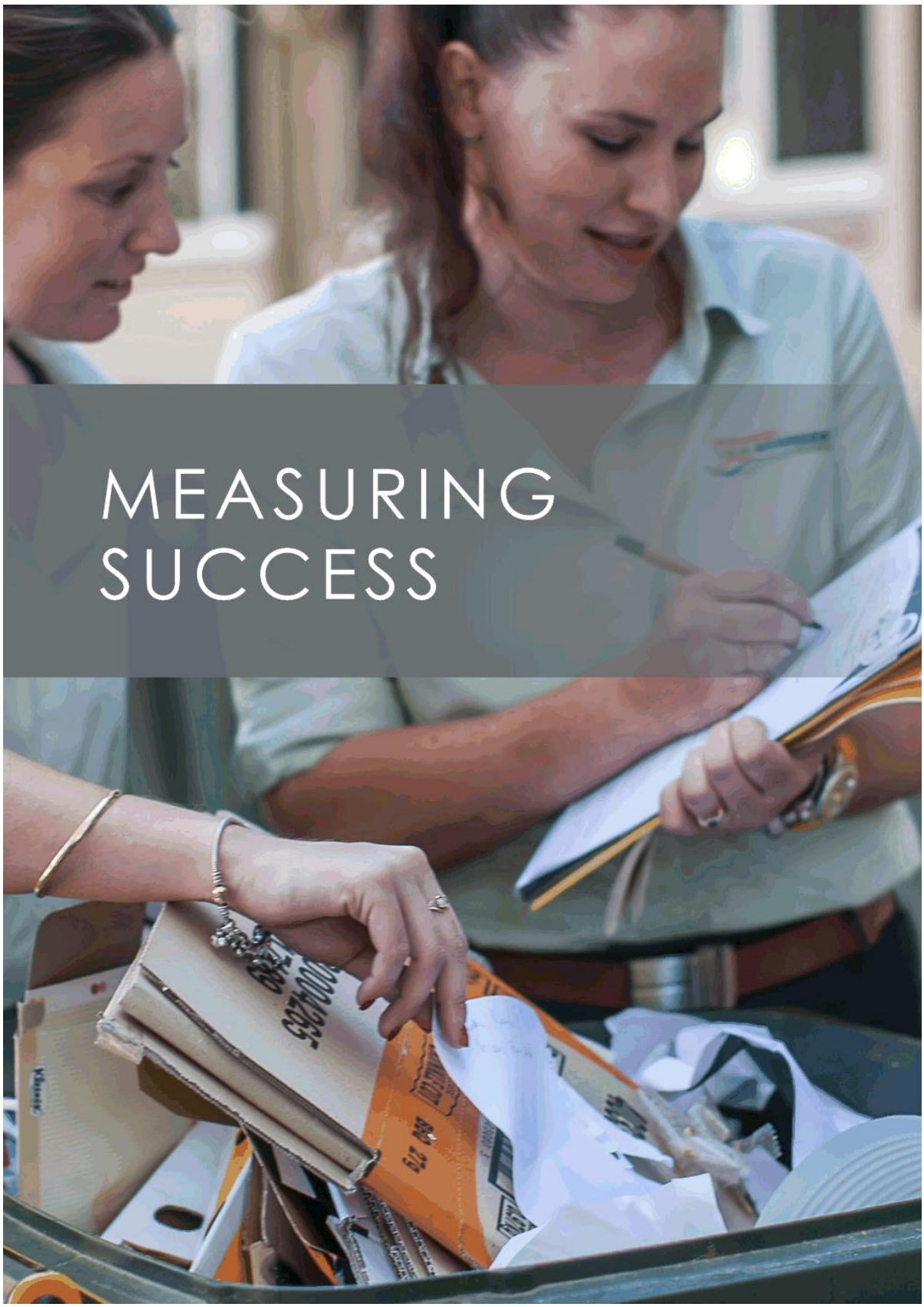
6.4 Engage a consultant to conduct a review of current roadside bin operations with particular focus on capturing waste data (volumes, sources) and identifying areas to improve waste segregation and reduce waste contamination.

6.5 Complete a financial feasibility assessment that outlines future waste management improvements. The most appropriate and cost-effective solutions will be adopted and implemented by RRC.

6.6 Implement the recommendations identified by the financial assessment.

6.7 Use financial cost benefit analysis to compare options and refine the landfill pricing model.

6.8 RRC to host, or send key staff to, a workshop, or workshops, with members of the waste industry (RRC staff, waste contractors, specialist consultants etc.)) to identify options for improvements in waste infrastructure and management.


MEASURING
SUCCESS

THEME 1

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

THEME 2

Increased the rate of recycling per annum by:

- 4.5% for MSW;
- 5.5% for commercial and industry; and
- 8% for construction and demolition waste.

THEME 3

Zero licence breaches or exceedances.

Reduce the amount of illegal dumping by 3.3% per annum.

THEME 4

Increased public awareness of waste management within the Region with a 0.5% reduction of household waste per annum.

THEME 5

Increase in the number of new businesses supported in relation to waste management by 0.5%

THEME 6

Development of the plan, which includes timelines, budgets and milestone measures for existing and future infrastructure, by end of 2016.

Rockhampton
Regional Waste & Recycling

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www.facebook.com/RockhamptonRegionalCouncil

8.5 BIRD MANAGEMENT PLAN LAKES CREEK ROAD LANDFILL

File No:	**7927**
Attachments:	**Nil**
Authorising Officer:	**Robert Holmes - General Manager Regional Services**
Author:	**Craig Dunglison - Manager RRWR**

SUMMARY

Due to a change in guidelines released by the Department of Infrastructure and Regional Development in 2012 there is a requirement upon the operation of Lakes Creek Road Landfill to reduce the number of birds at the site so as to reduce the presence of birds that may impact upon the operation of the Rockhampton Airport.

OFFICER'S RECOMMENDATION

THAT the Bird Management Plan for Lakes Creek Road Landfill report be received.

COMMENTARY

In 2012 the then Department of Infrastructure and Transport (now the Department of Infrastructure and Regional Development) released the National Airports Safeguarding Framework which aims to develop land use planning regimes to safeguard airports and the adjacent communities. Guideline C of the Framework, Managing the Risk of Wildlife Strikes in the Vicinity of Airports aims to provide guidelines to land users and planning decisions-makers regarding the management of wildlife hazards.

Under the guidelines of the International Civil Aviation Organisation (ICAO) which is referenced in the above Framework responsibilities are placed upon the operators of a range of industries – turf farms, piggeries, showgrounds, putrescible and non-putrescible landfills and waste transfer stations up to 13 km from airports to monitor and mitigate birds at the facility to lessen the presence of birds so as to lessen the likelihood of bird strikes. Lakes Creek Road Landfill is 8km from the airport. The Gracemere waste Facility is also inside the 13km radius. Though the bird wildlife present at Lakes Creek Road Landfill is significantly higher than at the Gracemere Facility.

Officers from Rockhampton Regional Waste and Recycling (RRWR) have liaised with officers from the Rockhampton Airport via the Airport's regular Wildlife Management Meeting.

To address the above matter RRWR has engaged a consultancy, to develop a Bird Management Plan for Lakes Creek Road Landfill which is the same organisation utilised by the Airport. Survey work has been undertaken which does show that bird numbers are high at the landfill. The main attractants at the landfill are the stormwater ponds, food (uncovered waste) and potential nesting trees. The survey also showed that the birds tend to attend the Landfill in great numbers at specific times – mid morning and late afternoon.

Initially visual and audio deterrents will be tried. Other options to be considered involve netting or covering the ponds and or food which is problematic at the site due to flooding though the temporary landfill face covers such as roll on roll off tarpaulins or landfill caps may prove beneficial for the tipping faces.

BACKGROUND

This issue of bird numbers at the Lakes Creek Road Landfill was brought to the attention of RRWR management by Airport staff. RRWR commenced attending the Airport's Wildlife Management Committee and engaging with consultancy utilised by the airport to address their wildlife issues.

Out of those meetings it was decided to undertake a bird survey of the landfill which confirmed the mater but also provided numbers on specific birds and the bird's arrival and

departure times from the landfill, direction and some guidance on their nesting locations all of which will aid the development of the management plan.

PREVIOUS DECISIONS

Nil

BUDGET IMPLICATIONS

Initially deterrents will be managed inside the existing budget, but if nets or temporary face covers are required then a request for additional funds may be put to Council.

CONCLUSION

The requirement to address the bird issue at the Lakes Creek Road Landfill has become a necessity due to a change in legislation. A survey at the site has confirmed high numbers of birds therefore action must be taken to reduce their numbers in a reasonable period of time. Plans are being developed to achieve this goal.

8.6 ROCKHAMPTON REGIONAL WASTE AND RECYCLING OPERATIONAL REPORT FOR JUNE 2016

File No:	**7927**
Attachments:	**1. RRWR Operational Report June 2016**
Authorising Officer:	**Robert Holmes - General Manager Regional Services**
Author:	**Craig Dunglison - Manager RRWR**

SUMMARY

The purpose of this report is to provide Council with an overview of Rockhampton Regional Waste and Recycling (RRWR) for the period 1 June to 30 June 2016.

OFFICER'S RECOMMENDATION

THAT the RRWR Operational Report for June 2016 be received.

ROCKHAMPTON REGIONAL WASTE AND RECYCLING OPERATIONAL REPORT FOR JUNE 2016

RRWR Operational Report June 2016

Meeting Date: 19 July 2016

Attachment No: 1

MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT

ROCKHAMPTON REGIONAL WASTE AND RECYCLING

Periods Ended 31 May 2016

VARIATIONS, ISSUES AND INNOVATIONS

Rocky Swap

Meeting were held with the organisers of the Rocky Swap – Rockhampton Rotary North Club to work through further details for the waste and recycling collection at the event. RRWR will have a stand near the main entrance and will undertake recycling education throughout the day. Waste and recycling audits will also be undertaken through and after the event to determine the success of the bin placement plan.

Stakeholders Meeting with the Department of Environment and Heritage Protection (EHP)

Staff from the Facilities (Heritage matter), Fitzroy River Water (FRW) and Rockhampton Regional Waste and Recycling (RRWR) met for the second time with staff from the local EHP office. The purpose of the meeting is to develop relationships and some basic understandings between the organisations in the respective areas. The meetings so far have been of benefit.

Coordinator Waste Operations

The current Coordinator Waste Operations Nigel Tuckwood retired from Council on 01 July after 24 years of service. During his time with Council, Nigel worked in the waste area mainly in the recycling area but also in spent considerable time in the other operational areas of waste – collections and disposal.

The new Coordinator Waste Operations is Michael O'Keeffe, who has extensive experience in waste management with a very strong emphasis in the management of landfills. He will be a valuable addition to the RRWR Team.

Rockhampton Show

RRWR had a stand at the Rockhampton Show. The stand was located close to other Council Department Stands such as FRW (shared same location), Local Laws and Vector.

The stand was well attended with a variety of questions about waste being addressed.

Container Deposit Scheme (CDS)

The State government has commenced an investigation into the feasibility of introducing a Container Deposit Scheme into Queensland. It is very early days yet and some details are not clear. But it is currently proposed to operate the scheme similar to the NSW scheme which has an anti-litter focus, in that the containers that will attract a small fee (10 cents) upon return are the containers mostly likely to be found in litter and not all possible containers. Such as beer bottles, drink and milk containers less than a litre will have the deposit fee attached whereas wine, and milk and drink containers a litre and larger will not.

At present is appears that Material Recovery Facilities (MRF) will be able to recoup funds if they collect and process the appropriate containers. This would be achieved by an annual audit of the materials passing through the MRF.

LGAQ is proposing to hold a meeting on the 8th July to discuss Councils' concerns. A staff member from RRWR will be in attendance and will report back to Council.

LINKAGES TO OPERATIONAL PLAN

1. **COMPLIANCE WITH CUSTOMER SERVICE REQUESTS**

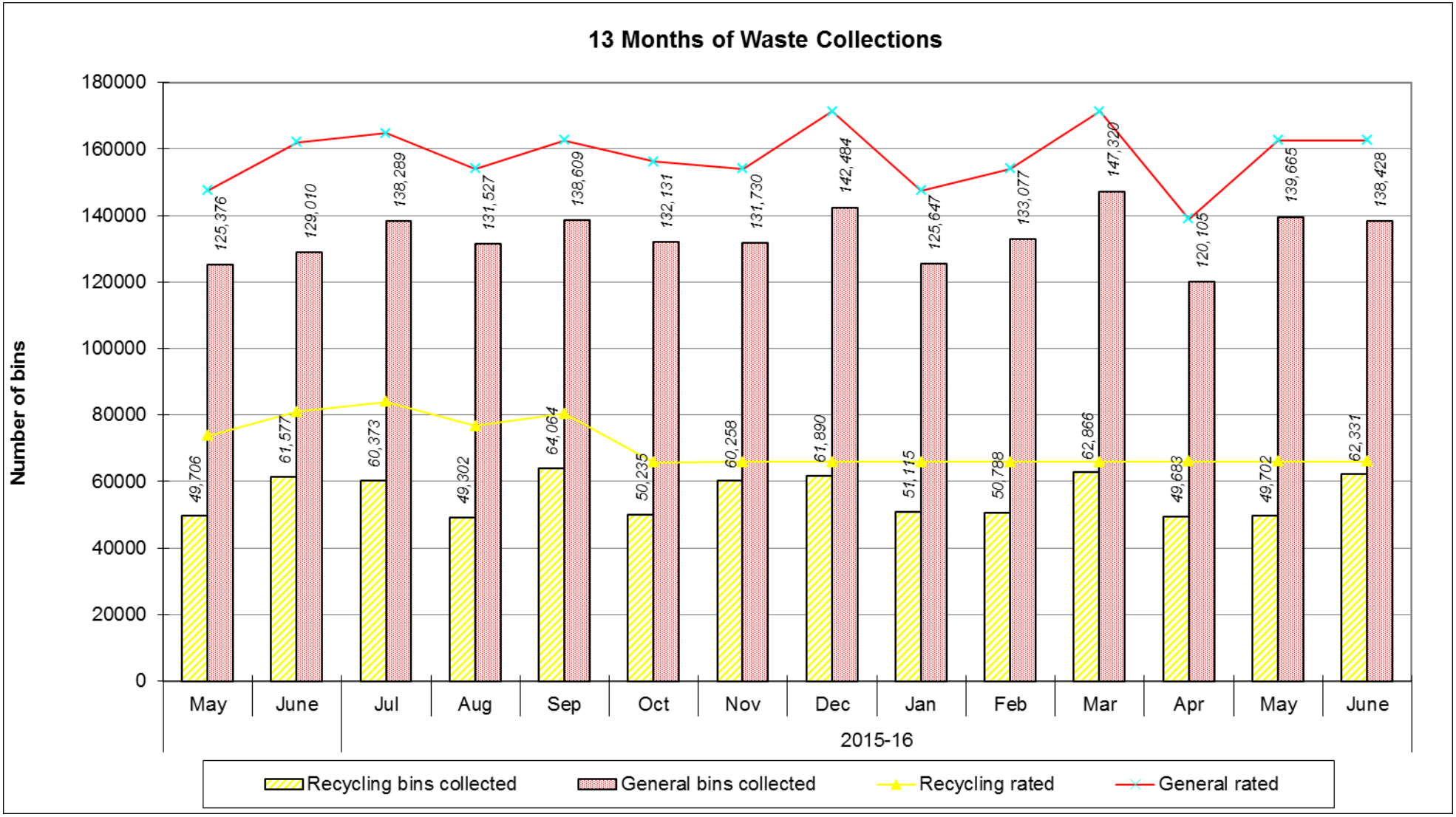
RRWR Traffic Light Report June 2016

All Monthly Requests (Priority 3)
RRW&R 'Traffic Light' report
June 2016

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q4
			Received	Completed								
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	0.00	2.25	2.71	1.50	0.00
Additional Recycling Service (Fee applies) JJ RICH	0	0	0	0	0	0	2	0.00	0.50	0.46	0.10	0.00
Additional Waste Service (Fee applies) RRC	0	0	11	9	2	0	2	0.11	0.44	0.49	0.29	0.24
Park Bins (RRC Park/Reserve areas)	4	1	6	6	3	0	23	0.67	2.92	2.75	3.78	4.27
Change to Exisiting Bins (JJ RICHARDS)	1	1	12	11	1	0	5	0.18	1.09	1.15	0.73	0.98
Change to Exisiting Bins (RRC)	1	1	15	14	1	0	2	1.29	1.62	1.76	0.95	1.36
Missed Service Recycling - SAME DAY JJ RICHARDS	4	4	20	16	4	0	2	2.00	1.11	1.08	0.67	1.48
Missed Service Waste - SAME DAY ENQUIRY RRC	5	5	35	35	0	0	2	0.49	0.66	0.58	0.44	0.56
MIssed Recycling Bin JJ (Not out or Truck Missed)	3	3	28	22	6	0	2	1.36	1.05	1.07	0.54	1.22
Missed General RRC (Bin Not Out or Truck Missed)	0	0	29	27	2	0	2	0.37	0.53	0.52	0.34	0.51
New (First) Bin Set Up (Domestic/Recycle & Comm)	5	5	38	36	2	0	5	2.61	2.51	2.46	2.02	2.70
Repair JJ Richards Recycle (Bin To Be Empty)	0	0	1	1	0	0	5	5.00	3.45	3.60	1.78	3.13
Repair RRC General Waste Bin (Bin To Be Empty)	1	1	14	13	1	0	2	0.62	0.94	0.97	0.69	1.00
Replacement Bin JJ (Damaged/Lost/Stolen)	0	0	10	8	2	0	5	2.75	2.88	2.53	2.02	2.77
Replacement Bin RRC (Damaged/Lost/Stolen)	5	5	66	62	4	1	2	0.56	1.00	1.02	0.58	1.03
Special Event Bins (Parks/Halls etc)	0	0	0	0	0	0	2	0.00	2.13	1.71	0.62	1.00
Landfills & Transfer Station - Waste Facilities	1	1	5	4	1	0	1	1.25	2.56	1.69	1.81	2.73
Waste and Recycling General Query	6	6	32	27	4	0	5	1.96	1.66	1.69	1.12	1.97
Compliment or Complaint RRC or JJ Richards	0	0	8	6	2	0	2	0.83	0.88	0.96	0.31	1.13

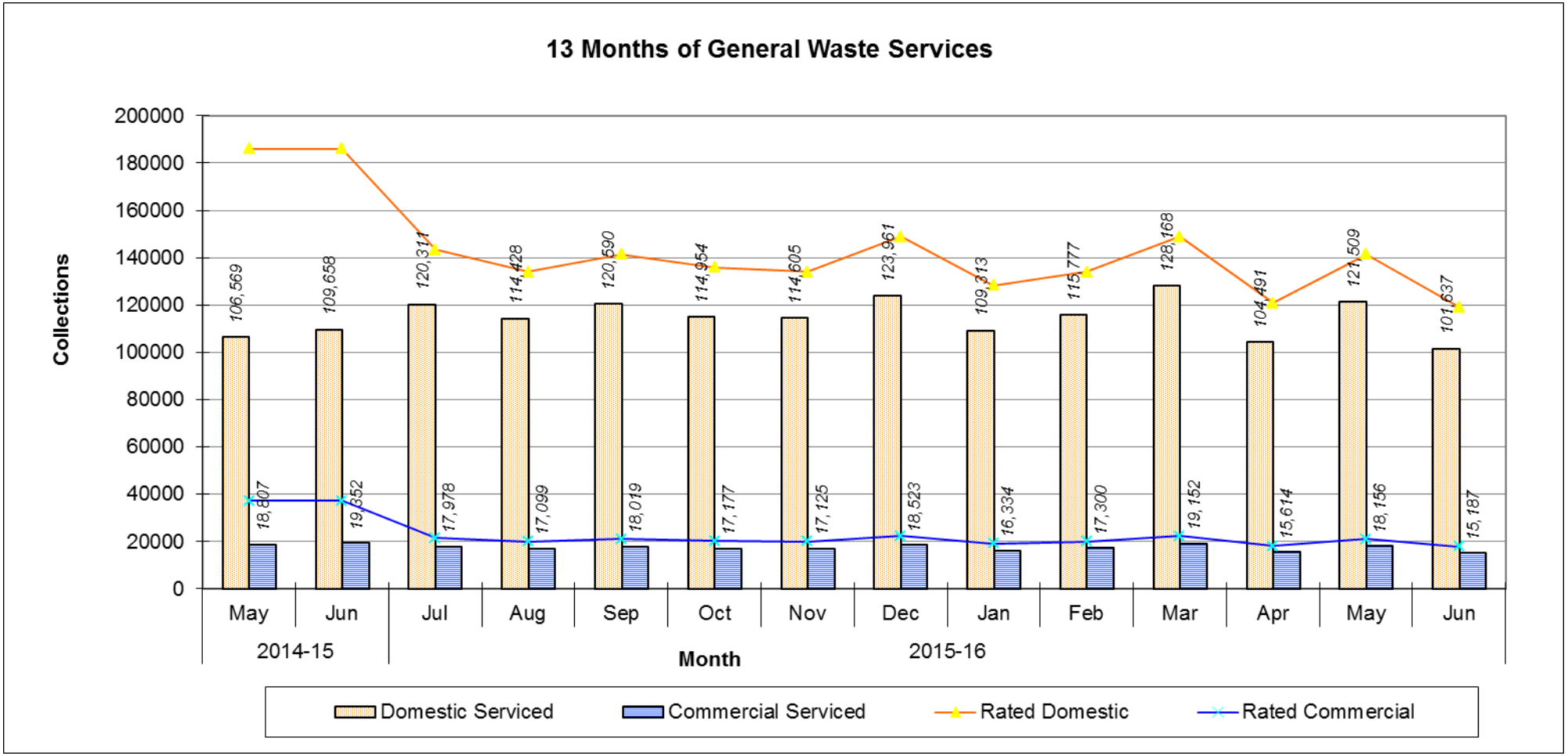
Comment:

Waste collections rolling 13 month graph



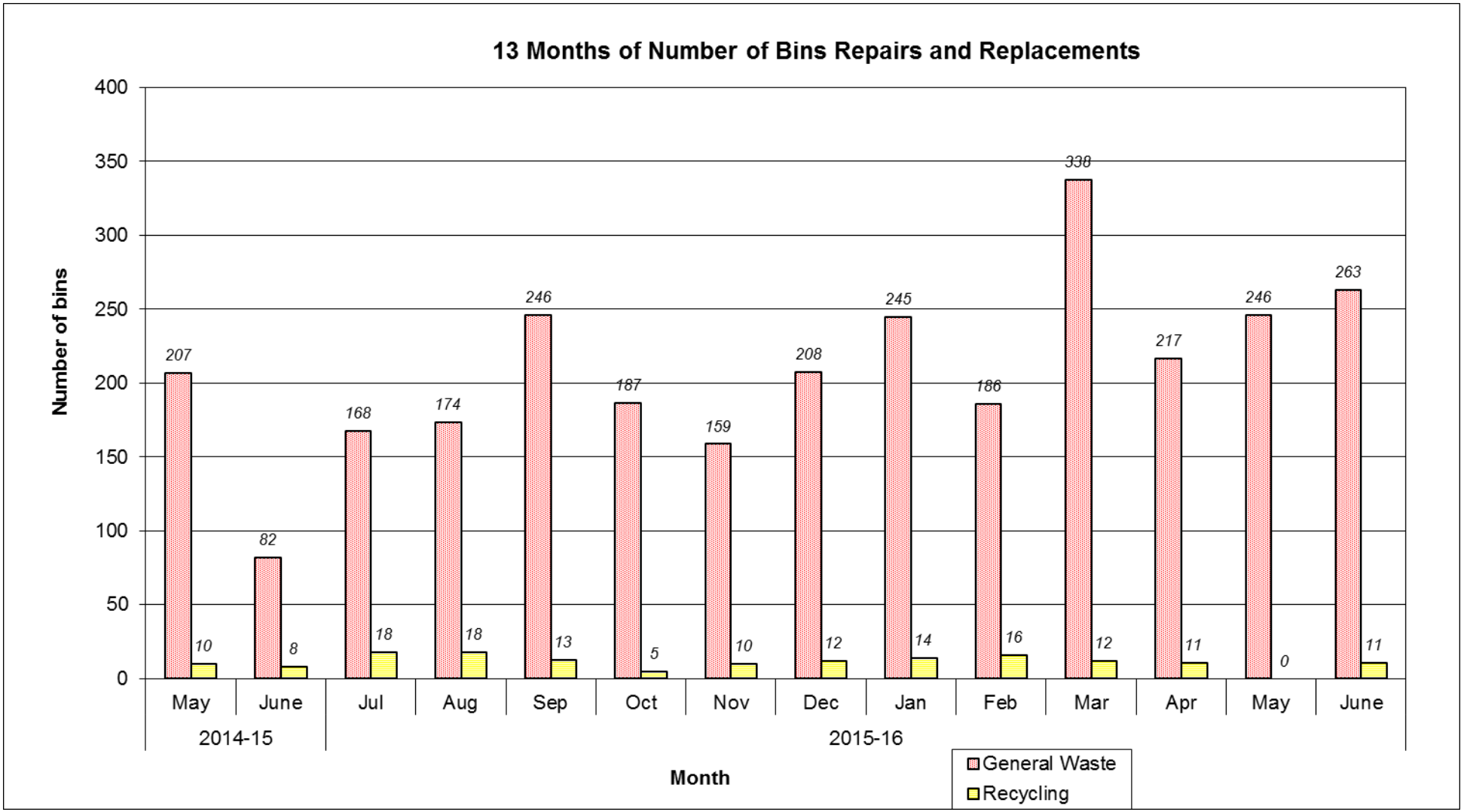
The graphs above shows the number of General Waste and Recycling bins serviced on a monthly basis during the past 13 month period.

Waste services rolling 13 month graph



The graph above depict the division of domestic and commercial waste collection services on a monthly basis during the past 13 month period. Data for rated service prior to 2015-16 was reflected as an average, where rated service data after June 2015 reflects actually monthly stats. Fluctuations from month to month are true to months showing four and five week periods.

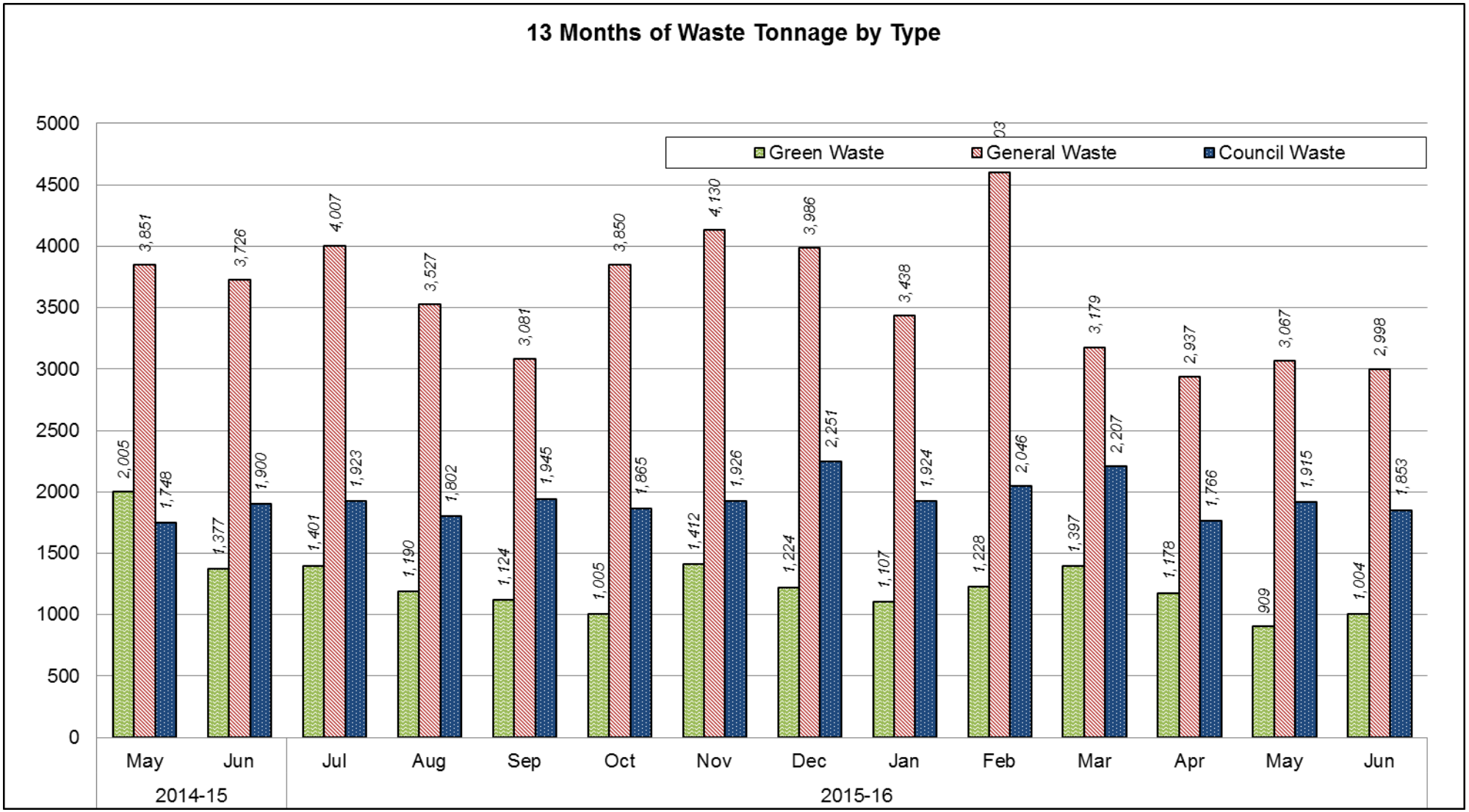
Wheelie bin repair and replacement rolling 13 month graph



The graph above shows the number of wheelie bins replaced on a monthly basis during the past 13 month period.

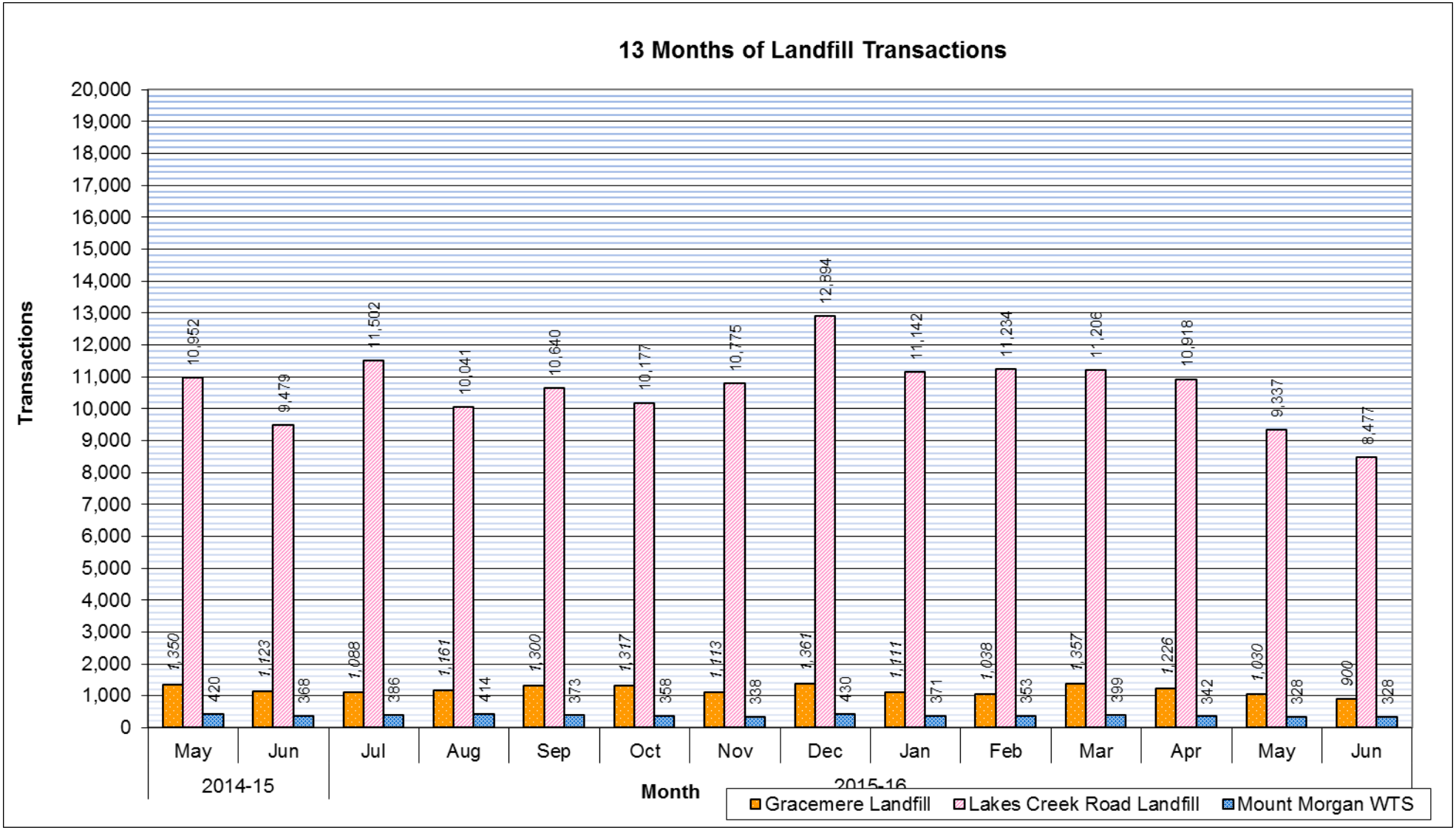
Data from July 2015 onward reflects replacements and repairs of bins.

Waste tonnage by waste type rolling 13 month graph



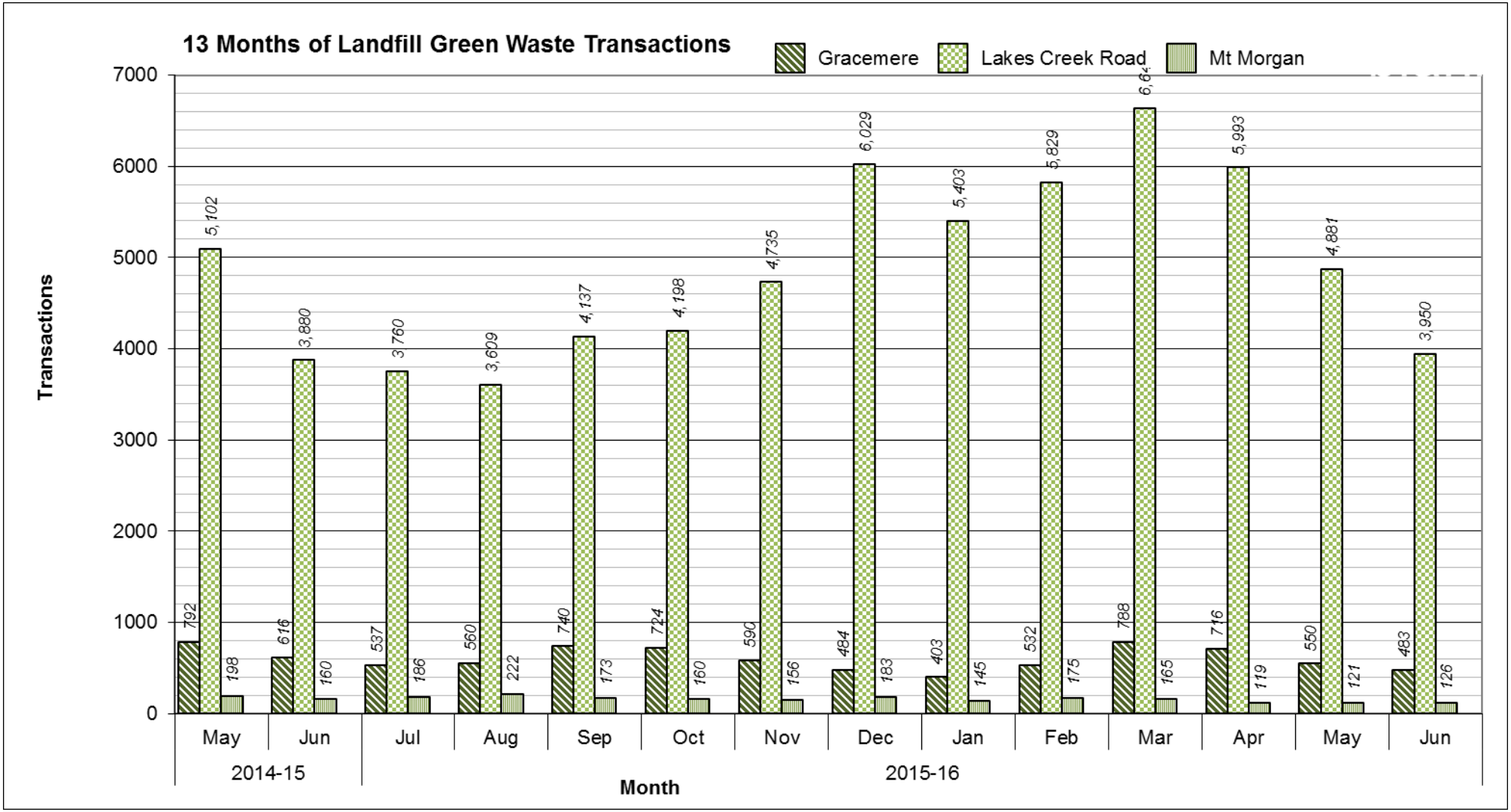
The graphs above show waste tonnage by waste types accepted at all facilities on a monthly basis during the past 13 month period. The spike in activities in February and March 2015 was due to Cyclone Marcia clean-ups.

Landfill transactions rolling 13 month graph



The graphs above show the number of transactions to landfill facilities on a monthly basis during the past 13 month period.

Green waste transactions rolling 13 month graph



The graphs above shows the number of Green Waste Transactions accepted at facilities with electronic record keeping capabilities on a monthly basis during the past 13 month period.

COMPLIANCE WITH STATUTORY AND REGULATORY REQUIREMENTS INCLUDING SAFETY, RISK AND OTHER LEGISLATIVE MATTERS

Safety Statistics

The safety statistics for the reporting period are:

	FINAL QUARTER 2015/16		
	APRIL	**MAY**	**JUNE**
Number of Lost Time Injuries	1	0	2
Number of Days Lost Due to Injury	2	0	21
Total Number of Incidents Reported	2	4	5
Number of Incomplete Hazard Inspections	3	1	0

Risk Management Summary

Example from Section Risk Register (excludes risks accepted/ALARP)

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Loss of a major waste management facility due to a natural or man-made disaster, i.e. flood, storm damage, discovery of unexploded ordinance, discovery of a hazardous waste type, etc. which may result in the community not having any location to effectively dispose of its waste causing possibly a decrease in public health and a significant potential for large scale environmental harm to be caused. This will cause Council strong damage to its reputation and a strong loss of confidence in the ability of Council to manage large facilities/processes on behalf of the community.	Low 7	Nil	N/A	N/A	Nil action this period
Failure to adequately fund, maintain and have operational Council's waste asset system which may result in financial loss through increased maintenance costs and service delivery disruptions; and a loss of confidence in Council's ability to manage a large facility on behalf of the community.	Low 7	Nil	N/A	N/A	Nil action this period
The objectives, targets and actions plans contained in Council's Waste Reduction and Recycling Plan 2015-2024 (WRRP) [Strategic Waste Management Plan] are not realised affecting Council's reputation through broadening negative publicity with loss of customer confidence in the ability to manage a large facility/process on behalf of the community.	Moderate 5	1. Develop plans and budget to fulfil actions listed in the WRRP	N/A	N/A	Waste Awareness Officer has commenced on this matter

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Quarterly and Annual Performance Plans	30/09/16 31/12/16 31/03/17 30/06/17	100%	Monthly section report has been amended to reflect quarterly statistics. Annual Performance is under production.
National Pollutant Inventory	30/09/16	100%	Annual reporting has been completed and was submitted in September 2015.
Landfill Licences – Department of Environment and Heritage Protection (EHP)	Ongoing for Licences	Ongoing	Licences currently being rewritten in association with EHP as they were incorrect when supplied to RRC post the de-amalgamation process ongoing – this work is ongoing, near completion.
Annual Report	30/09/16	100%	Both the Annual Report and Annual Return have been completed and were submitted in September 2015.
Annual Return	30/09/16	100%	
Queensland Waste Data System	Quarterly	ongoing	Supply of waste tonnages processed through all landfills. June quarterly report completed and submitted – ongoing.
Production of Waste Reduction and Recycling Plan (WRRP) as required under the Waste Reduction and Recycling Act		99%	The community advertising of the WRRP has been completed and there was one submission. This is being reviewed and report will be presented to Council.
Fatigue Management	Ongoing	ongoing	Managed via the use of timesheet monitoring, and Wastedge - ongoing
RiskWare	Ongoing	ongoing	Monitored via Hazard Inspections, regular RRWR Safety Meetings and consistent highlighting at all Tool Box Meetings - ongoing

2. ACHIEVEMENT OF CAPITAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

The following abbreviations have been used within the table below:

LCRL	*Lakes Creek Road Landfill*
WTS	*Waste Transfer Station*

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ROCKHAMPTON REGIONAL WASTE & RECYCLING CAPITAL WORKS PROGRAM					
2015/2016					
LCRL – Remediation	*Start Date*	*Expected Completion Date*	*Status*	*Budget Estimate*	*YTD actual (incl committals)*
	01/07/15	30/06/16	95	$800,000	$831,907
Comment: Capping and remediation of LCR landfill is ongoing with limited expenditure for the rest of this financial year.					
LCRL WTS and related Works	*Start Date*	*Expected Completion Date*	*Status*	*Budget Estimate*	*YTD actual (incl committals)*
WTS	29/10/12	25 January 2016	100%	$486,000	$710,859
Comment: YTD cost includes the completion of Dean Street Intersection (including internal road works) and the rail crossing, completion of rail crossing by QR and upgrading of the power supply by Ergon Energy.					
Closure of existing landfill sites and Remediation of Landfills	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/15	01/09/15	100%	$195,062	$227,728
Comment: Expenditure carries over from 2014/15 financial year. Costs of closure of Alton Downs; Marmor; Boldercombe and investigation in to other sites - ongoing					
Regional Bin Stations and WTS Solution	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/15	01/03/16	100%	$175,000	$167,624

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Comment: Construction of stations at Gogango, Marmor and Laurel Bank.					
LCRL Augmentation	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/15	30/06/17	10%	$713,800	$10,659
Comment: Design Tenders closed and being evaluated.					
240Litre Mobile Garbage Bin (Wheelie Bin) Purchases	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
	01/07/15	30/06/16	100%	$150,0000	$54,5130
Comment: All bins for 15/16 ordered					

3. ACHIEVEMENT OF OPERATIONAL PROJECTS WITHIN ADOPTED BUDGET AND APPROVED TIMEFRAME

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Nil	Nil	Nil	Nil	Nil

4. DELIVERY OF SERVICES AND ACTIVITIES IN ACCORDANCE WITH COUNCIL'S ADOPTED SERVICE LEVELS

Service Delivery Standard	Target	Current Performance
Weekly collection of domestic waste on same day every week	98%	99.98%
Weekly collection of commercial waste	95%	99.98%
Fortnightly Collection of domestic recyclable waste	98%	99.92%
Fortnightly Collection of commercial recyclable waste	98%	99.92%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	99.04%
Collection services will be made available within four working days upon application by owner	98%	99.00%
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%	97.66%

as at 30 June 2016

5. FINANCIAL MATTERS

Percentage of year elapsed 100%

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

As At End Of June 2016

Report Run: 07-Jul-2016 09:33:08 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget $	Revised Budget $	EOM Commitments $	YTD Actual $	Commit + Actual $	Variance %	
REGIONAL SERVICES							
WASTE & RECYCLING SERVICES							
RRWR Waste Operations							
Revenues	(4,870,421)	(4,969,007)	0	(4,955,310)	(4,955,310)	100%	✗
Expenses	4,301,410	4,934,147	966,522	5,083,738	6,050,260	123%	✗
Transfer / Overhead Allocation	(390,160)	(481,180)	0	(837,167)	(837,167)	174%	✓
Total Unit: RRWR Waste Operations	***(959,172)***	***(516,040)***	***966,522***	***(708,739)***	***257,783***	**-50%**	✗
RRWR Collections							
Revenues	(86,336)	(94,873)	0	(92,544)	(92,544)	98%	✗
Expenses	3,844,767	3,853,304	72,185	3,147,071	3,219,256	84%	✓
Transfer / Overhead Allocation	2,115,325	2,115,325	0	1,804,372	1,804,372	85%	✓
Total Unit: RRWR Collections	***5,873,756***	***5,873,756***	***72,185***	***4,858,899***	***4,931,084***	**84%**	✓
RRWR Management							
Revenues	(13,966,228)	(12,770,486)	0	(12,810,928)	(12,810,928)	100%	✓
Expenses	3,584,766	3,207,645	40,389	3,011,362	3,051,751	95%	✓
Transfer / Overhead Allocation	2,463,773	1,894,779	0	1,900,656	1,900,656	100%	✗
Total Unit: RRWR Management	***(7,917,688)***	***(7,668,061)***	***40,389***	***(7,898,910)***	***(7,858,521)***	**102%**	✓
Total Section: WASTE & RECYCLING SERVICES	***(3,003,104)***	***(2,310,345)***	***1,079,096***	***(3,748,750)***	***(2,669,654)***	**116%**	✓

All percentages are exclusive of committals unless specifically mentioned.

Operational Summary

Total Revenue is slightly above the percentage of year elapsed at 100.14% with all discounts for the second rates cycle having been processed, while operating expenses are under the percentage of year elapsed at 90.89% resulting in a current surplus position. This position is expected to change once accrual journals and deprecation actuals are posted for year end.

All percentages are exclusive of committals unless specifically mentioned.

Capital Summary

RRWR capital project expenditure is below the percentage of year elapsed at 80.30% with cost centre CP621 excluded.

The majority of RRWR capital expenditure to date relates to LCR waste transfer station, LCR landfill capping, LCR landfill life extension, the regional bin station solution project and closure of existing landfill sites & remediation.

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

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

11 CLOSED SESSION

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

RECOMMENDATION

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

12.1 Investigations into Closed Landfills

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

12.2 Landfill Accounts

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

12 CONFIDENTIAL REPORTS

12.1 INVESTIGATIONS INTO CLOSED LANDFILLS

File No: **7927**

Attachments: **1. RRC Closed Landfills A3**

Authorising Officer: **Robert Holmes - General Manager Regional Services**

Author: **Craig Dunglison - Manager RRWR**

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

SUMMARY

After the impact of Tropical Cyclone Marcia upon Kershaw Gardens, which is a closed landfill, a general review of all closed landfills is being undertaken. The purpose of this report is to update Council on this program.

12.2 LANDFILL ACCOUNTS

File No: **7927**

Attachments: **Nil**

Authorising Officer: **Robert Holmes - General Manager Regional Services**

Author: **Craig Dunglison - Manager RRWR**

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

SUMMARY

As reported to Council previously at the August 2014 Business Enterprise Committee meeting an investigation into landfill accounts has been undertaken. The investigation of the last remaining accounts has been completed and based upon a previous legal opinion it is recommended that Council write off the listed debts in this report.

13 CLOSURE OF MEETING