



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

26 MARCH 2019

Your attendance is required at a meeting of the Airport, Water and Waste Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 26 March 2019 commencing at 3.00pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", is written over a faint, larger signature.

CHIEF EXECUTIVE OFFICER
20 March 2019

Next Meeting Date: 30.04.19

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Airport, Water and Waste Committee held 26 February 2019

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - FEBRUARY 2019

File No: 7927

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

Authorising Officer: Tony Cullen - General Manager Advance Rockhampton

Author: Tracey Baxter - Manager Airport

SUMMARY

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

OFFICER'S RECOMMENDATION

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

COMMENTARY

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

CONCLUSION

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

ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - FEBRUARY 2019

Rockhampton Airport Monthly Operational Report - February 2019

Meeting Date: 26 March 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

AIRPORT

PERIOD ENDED 28 FEBRUARY 2019



1. Operational Summary

Lost Time Injury Free

The Airport has been Lost Time Injury (LTI) free for 1136 days with the last recorded LTI being 20/01/2016.

2. Customer Service Requests

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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Airport General Enquiries	0	0	2	1	1	0	10	● 6.00	● 5.71	● 4.31	11.64
Airport Services General Enquiries	0	0	0	0	0	0	10	● 0.00	● 0.00	● 0.00	0.00

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended February – 66.7% of year elapsed.

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



on track








generally on track,
with minor issues








off track

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
987727 – Terminal master planning and reconfiguration	Late 2015	July 2017		\$10,000	\$7,273
Comments	<u>Commentary</u> Completed and adopted by Council. The plan will now be distributed for consultation. <u>Status</u> An internal working group has been formed to conduct a further review of the Airport Master Plan.				
987685 – Renewal of aviation security infrastructure	Ongoing	Ongoing		\$14,799	\$27,337
Comments	<u>Commentary</u> Operational need identified to replace Airside Security Gate 1 due to emergency access requirements and high usage during military exercises. <u>Status</u> Construction on the installation of the automatic vehicle gate at Airside Security Gate 1 has been completed.				
959135 – GA Apron Lighting	17/02/12	December 2018		\$339,675	\$0

Comments	<u>Commentary</u> A condition assessment of the GA Apron lighting was conducted in 2014 with recommendations to upgrade the system. Original concept design is under review to investigate options for a LED installation and to review the aircraft parking layout. The system remains non-compliant due to inability to infringe the airspace of Runway 04/22; this will be rectified in Stage 3 following the displacement Runway 04/22. Project to be delivered in three stages, Stage 1 15/16 – Install three lights for RFDS Operations (completed), Stage 2 17/18 – Lighting Design Review and Project Concept (awaiting report), Stage 3 18/19 – Implement compliant system. <u>Status</u> Remainder of project postponed to allow reconfiguration of cross runway. Operations to review of aircraft parking requirements prior to conducting design review to consider LED Lighting and installation.				
959133 – RPT Apron Lighting	29/08/13	June 2019		\$466,255	\$0
Comments	<u>Commentary</u> To obtain regulatory compliance a condition assessment was conducted of the RPT Apron lighting in 2014 with one recommendation. Engineering assessment confirmed additional lights could be installed on existing poles. Original concept design under review to investigate options of LED installation and review parking layout. Testing of existing electrical supply cables identified that they were close to failure. Project to be delivered in two stages, Stage 1 16/17 – Replace and upgrade electrical supply cables, Lighting Design Review and Project Concept, Stage 2 18/19 – Implement compliant system. <u>Status</u> Installation of six new switchboards at each apron light pole - four complete and two remaining. Aircraft parking requirements have been reviewed and lighting design review has commenced.				
1047109 – Replace existing storage-workshop-office-lunchroom (site BD)	September 2015	March 2019		\$135,833	\$0
Comments	<u>Commentary</u> Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in a condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement.				

	<p>The project scope is to extend the hangar, renew electrical connection and replace office and lunchroom.</p> <p><u>Status</u></p> <p>A Development Application has been drafted.</p> <p>Sewer connection infrastructure – completed.</p> <p>Currently awaiting Council approvals.</p> <p>Documents are being prepared for Public Tender to complete works.</p>				
987926 – Upgrade terminal standby power generator	September 2015	February 2018		\$0	\$0
Comments	<p><u>Commentary</u></p> <p>Current generator only supplies a portion of the Terminal. The generator failed during cyclone Marcia and on several other occasions. The replacement generators are an essential component of the Airport Business Continuity Plan.</p> <p><u>Status</u></p> <p>Construction works are complete. The new system is now operational and connected to the terminal Building Management System for ongoing monitoring.</p>				
987704 – Improve Airside Stormwater Management	July 2017	June 2018		\$220,000	\$24,854
Comments	<p><u>Commentary</u></p> <p>The drainage of the Airport is a key factor in the continued aeronautical operation during extreme weather. The intention of this project is to evaluate the effectiveness of current drainage systems. This will include implementing strategies to improve drainage and remedial work on existing drainage systems. Inspection of storm water inlets and adjoining pipe work is currently being carried out.</p> <p><u>Status</u></p> <p>Initial investigations of known airside drains commenced in September. Drains are continuing to be identified and inspected.</p>				
989183 – Terminal Refurbishment – Auto Doors	July 2017	June 2018		\$100,000	\$97,650

Comments	<u>Commentary</u> Terminal automatic entry doors are approaching the end of their useful life. Project scope has been revised to upgrade the control system and drive mechanisms on the nine oldest doors. <u>Status</u> Project is complete.				
987723 – Replace Air Conditioning Chilled Water Unit	January 2017	December 2018		\$143,500	\$3,500
Comments	<u>Commentary</u> The Chiller unit has reached the end of its expected life. This has been quantified by several component failures over recent years. With the current load on the chiller it is required to operate at 100% capacity to cool the Airport Terminal during the hottest portion of the year. The project will consist of a concept (scope of works), design, construction and commissioning stages. While this project continues over several years the initial concept and design will be for the entire project. <u>Status</u> Engineering consultancy services have been engaged to assist in Developing a Project Concept Plan & Scope of Works for the complete Terminal Air Conditioning System. Documents have been prepared for Public Tender.				
1126023 – Replace HV Cable Feeds	January 2019	June 2019		\$21,000	\$0
Comments	<u>Commentary</u> Investigation of HV supply for Rockhampton Airport for redevelopment works. <u>Status</u> Engineering consultancy services have been engaged to assist in developing a Project Concept Plan & Scope of Works.				
0987712 – Replace General Aviation Power Switchboards	10/06/16	June 2019		\$2,906	\$0

Comments	<u>Commentary</u> The electrical switchboards in the General Aviation Area have recently had a condition assessment completed. <u>Status</u> Rectification work was carried out in October. The Switch board replacement at Gate 22 is 50% complete.				
1129425 – Airport Infrastructure Planning	February 2019	December 2019		\$150,000	\$0
Comments	<u>Commentary</u> Conduct flood modelling on potential development sites at the airport. Investigate the impacts of on airport precinct expansion. <u>Status</u> Consultancy services have been engaged.				
1129426 – Airport Terminal Designs and Investigations	February 2019	December 2019		\$100,000	\$21,960
Comments	<u>Commentary</u> Draft concept designs for the reconfiguration of the current screening point. <u>Status</u> Documents are being prepared for Public Tender.				

4. Budget

AIRPORT FINANCIAL

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

Percentage of year elapsed is 66.7%.

Operational Summary

YTD revenue is behind % of year elapsed at 62.5% as a result of lower than anticipated passenger service and screening revenue. Expenditure is also lower than the % of year elapsed at 63.34% due to lower than anticipated contractor's other, cleaning and screening expenditure for the facilitates and operations units of Airport.

Capital Summary

Airport's YTD capital expenditure is at 86% of total annual revised budget, mainly comprising of the \$11.99M expenditure on runway resurfacing project expenditure.

Capital revenue is at 89% of the revised budget, mainly comprising of funding for the runway resurfacing project.

End of Month General Ledger - (Operating Only) - ADVANCED ROCKHAMPTON							
As At End Of February 2019							
Report Run: 11-Mar-2019 13:56:28 Excludes Nat Accs: 2802,2914,2917,2924							
	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 66.7% of Year Gone
AIRPORT							
<u>Airport Operations</u>							
Revenues	(10,385)	(10,385)	0	0	0	0%	✖
Expenses	2,109,185	2,109,185	145,305	1,228,848	1,374,153	58%	✓
Transfer / Overhead Allocation	161,755	161,755	9,242	78,870	88,112	49%	✓
Total Unit: Airport Operations	2,260,555	2,260,555	154,548	1,307,718	1,462,265	58%	✓
<u>Airport Facilities</u>							
Revenues	(579,500)	(579,500)	(40,105)	(349,717)	(389,822)	60%	✖
Expenses	4,301,336	4,301,336	421,105	2,452,692	2,873,797	57%	✓
Transfer / Overhead Allocation	89,816	89,816	1,523	9,294	10,817	10%	✓
Total Unit: Airport Facilities	3,811,652	3,811,652	382,523	2,112,269	2,494,792	55%	✓
<u>Airport Administration</u>							
Revenues	(41,594)	(41,594)	9,164	42,657	51,821	-103%	✖
Expenses	4,262,342	4,262,342	316,916	2,986,865	3,303,781	70%	✖
Transfer / Overhead Allocation	4,428,987	4,428,987	369,481	2,950,780	3,320,262	67%	✓
Total Unit: Airport Administration	8,649,735	8,649,735	695,562	5,980,302	6,675,864	69%	✖
<u>Airport Commercial</u>							
Revenues	(15,377,893)	(15,445,024)	(1,112,627)	(9,746,112)	(10,858,739)	63%	✖
Expenses	428,074	428,074	28,631	290,000	318,631	68%	✖
Transfer / Overhead Allocation	2,122	2,122	0	4	4	0%	✓
Total Unit: Airport Commercial	(14,947,697)	(15,014,827)	(1,083,996)	(9,456,108)	(10,540,104)	63%	✖
Total Section: AIRPORT	(225,755)	(292,885)	148,637	(55,819)	92,817	19%	✖

5. Section Statistics

AIRPORT FACILITIES

Pedestrian Crossings

The three main pedestrian crossings from the short term carpark to the main terminal have undergone a repaint with a new non-slip surface to reduce the number of slip incidents in wet weather.



AIRPORT OPERATIONS

Overlay Grooving Works

The Rockhampton Airport Runway project was completed by the middle of February, with only minor defects to be rectified by the contractor.

Wildlife Management Committee

The Wildlife Management Committee was held on the 19th of February where all stakeholders came together to talk wildlife issues that impact the airport.

Ecobiz

On Wednesday 6 February, Airport staff met with a representative from Ecobiz to discuss ways that the airport could seek savings through sustainability initiatives.

A walk around the airport was conducted with the recommendations to be supplied back by Ecobiz on ways to improve the environmental sustainability and lowering of the operating costs for the airport precinct.

Fuel and Freight area

Repairs to the cabling to the fuel and freight area were conducted, with the defective high voltage cabling and transformer being replaced by low voltage cabling that is now connected to the terminal generator to allow for continuous supply even in power failure events.

Talisman Sabre 2019

The Manager Airport met with a member of the Australian Defence Force in preparation for Talisman Sabre 2019.

AAA Safety Forum

The Manager Airport attended the AAA Safety Forum in Melbourne to discuss changes to the MOS part 139, airport surveillance, drones, and safety management systems.

Airport Emergency Sub-Planning Committee (AESC) Meeting

The Airport Emergency Sub-Planning Committee (AESC) Meeting met in late February where stakeholders discussed the next annual emergency table top exercise scenario and objectives.

AIRPORT COMMERCIAL

Negotiations continue with airline clients in renewing their Aeronautical Agreements for the next five years, along with negotiations to renew their office space behind check in and to provide additional space for another lounge.

We continue to liaise with airlines regarding additional routes for the airport, this process requires detailed business cases and demonstrate demand. We have commissioned surveys will be conducted in March to assist in identifying opportunities with new route development.

An internal working group has been formed to review the Airport Master and business plan for further developments

We have a commercial opportunity to lease a space close to the terminal. This will require \$90k from Capital budget to be redirected to facilitate this work if we are successful in agreeing to terms. Note this will be funded from the existing approved budget line.

Another commercial opportunity regarding leasing car space within the Undercover parking area is underway.


The Taxi pick-up area is currently being redesigned to accommodate ride sharing companies such as UBER.

Passenger Numbers

Domestic passenger numbers for February 2019 were 40,514 compared to 39,008 in February 2018. This shows a positive 4% increase from last year's numbers. If you granulate the figure down and look at the Brisbane route alone there is a 7% increase.

Patient Travel Subsidy Scheme Car Park Waiver

During February 2019, 204 vehicles had \$9,351 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 2.33 days per passenger. The Rockhampton Travel Office was contacted in regards to the higher than usual figures and advised traditionally February and March are busier due to specialists catching up from the Christmas shutdown period. There were 27 vehicles parked in the Short Term Car Park for longer than 2 days which contributed to the higher than usual fee this month.



Flight Dashboard

Monthly results ending February 2019



Passengers
40,514

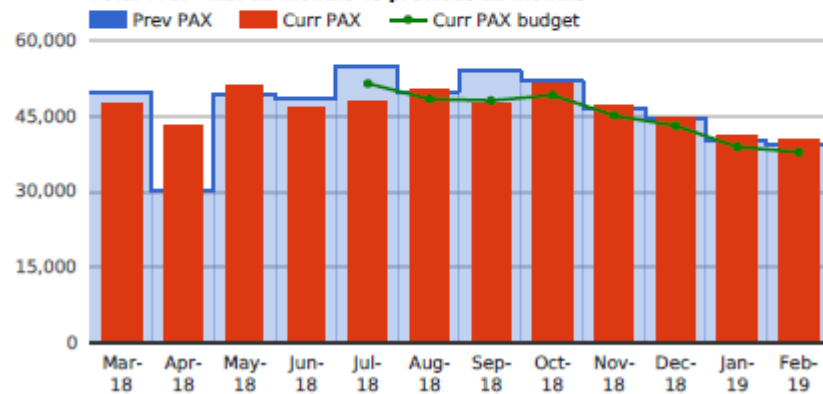
↑ 3.9%



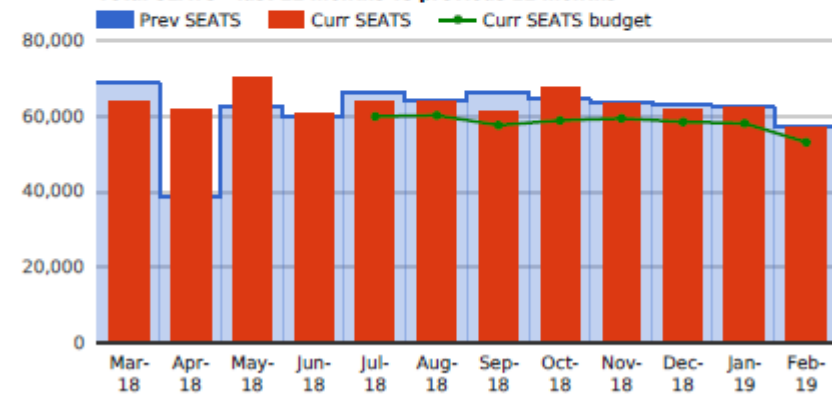
Seats
57,004

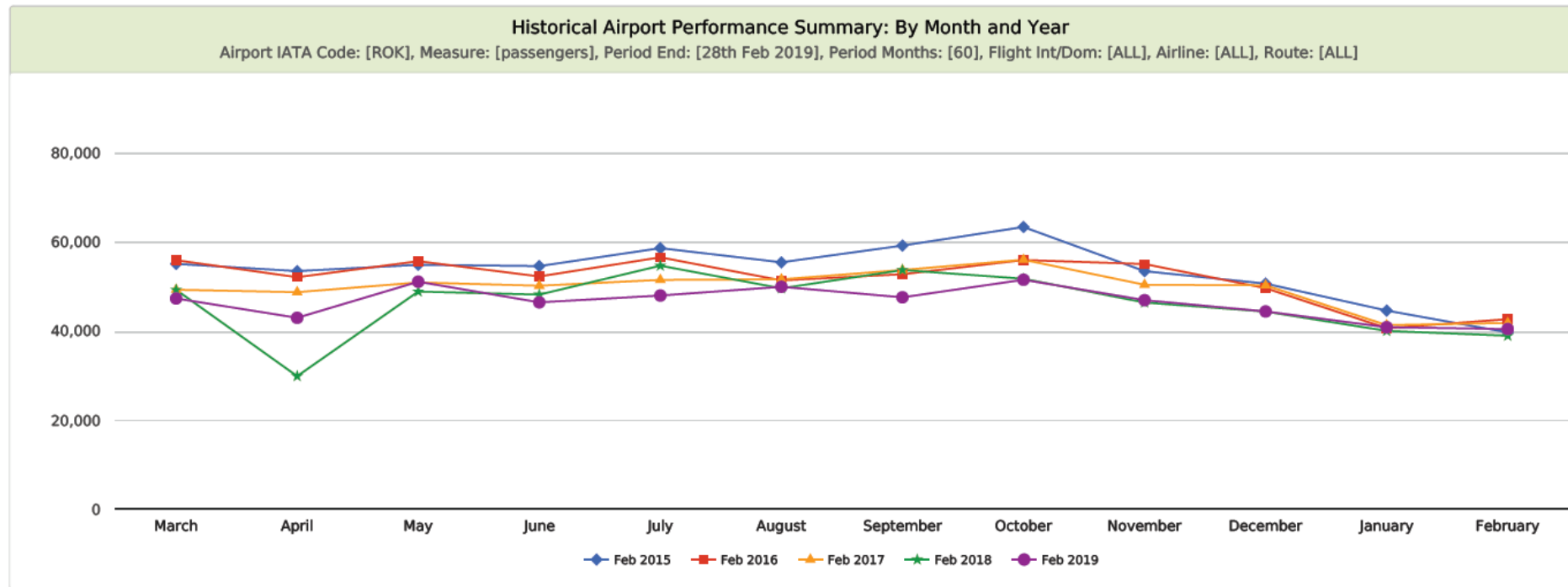
↑ 0.3%

Total PAX - last 12 months vs previous 12 months



Total SEATS - last 12 months vs previous 12 months





PROJECT DELIVERY – MONTHLY REPORT

Reporting Month	March 19
Project	Main Runway Resurface
Project Number	0983763
Project Manager	Andrew Collins
Council Committee	Airport, Water and Waste

PROJECT SCOPE

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

PROJECT MILESTONES

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

FINANCIAL PROFILE

The current contract sum reduced from \$13.13M to \$12.85M. 2nd Revised budget to \$12,487,770.

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remaini ng Budget	Budget	Actual to date	Committa ls	Remaini ng Budget
Expenditu re	\$13,589,344	\$13,093,939	\$286,542	\$208,863	\$12,487,770	\$11,992,365	\$286,542	\$208,863
External Funding	\$5,000,000							

PROJECT STATUS

Project complete, minor defect rectification in progress. Official opening scheduled for 22 March 2019.

8.2 FRW MONTHLY OPERATIONS REPORT - FEBRUARY 2019

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

SUMMARY

This report details Fitzroy River Water's financial position and other operational matters for the Council's information as at 28 February 2019.

OFFICER'S RECOMMENDATION

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

FRW MONTHLY OPERATIONS REPORT - FEBRUARY 2019

FRW Monthly Operations Report - February 2019

Meeting Date: 26 March 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

PERIOD ENDED 28 FEBRUARY 2019



1. Operational Summary (Highlights)

Armstrong Street Sewerage Pump Station Upgrade

FRW recently completed the upgrading of the Armstrong St SPS with new energy efficient pumps installed, a full electrical renewal completed and a standby generator installed to ensure the largest SPS in Gracemere can continue to operate during power outages. In addition to these upgrades, the site security has been increased with the entire site now fenced to help prevent unauthorised access. The new pumps are now controlled using variable speed drives which maximise the energy efficiency of this pump station, and also control the rate of inflow into the Gracemere STP inlet works to ensure consistent operation. This upgrade project was completed at a total cost of approximately \$71,000, with electrical works completed by local contractor Intalect Pty Ltd.



Benchmarking for Qld Water Service Providers

The Queensland's Urban Potable Water and Sewerage Benchmarking Report – 2017/18 was released in February. This report provides data from 71 water service providers across the state and a copy of the report can be found here (<http://www.qldwater.com.au/reporting>) FRW has continued to perform well during this reporting period when compared to other large water service providers with low operating costs, the lowest typical residential bill for water and sewerage combined and the highest economic real rate of return for sewerage. Strong performance was also recorded across most other indicators. These results demonstrates the ongoing commitment shown by FRW to the provision of high quality value for money services for the community.

Environmental Protection (Great Barrier Reef Protection Measures) Bill Introduced to Parliament

In February the Queensland Government introduced to parliament a Bill to strengthen existing protection regulations for the Great Barrier Reef. Information about this Bill can be found at the following website:

<https://www.qld.gov.au/environment/agriculture/sustainable-farming/reef/reef-regulations/strengthening-regulations>

The main relevance of this Bill to FRW is the potential introduction of regulations that limit or cap the total nutrient loads that can be released from so-called “Reef Regions” which include the Fitzroy Basin, into the Great Barrier Reef lagoon. These regulations are likely to require measures being put in place to ensure “no net decline” in water quality from new developments across both agricultural and industrial (includes STPs) sectors. For example, this could mean that if any new or increased capacity STPs were to be built, we would not be able to increase the total nutrient load that is discharged to the Fitzroy River estuary where it may have some potential to influence reef water quality.

FRW has been working steadily to mitigate the risks of this increased regulation to its STP operations. A number of projects such as the SRSTP process upgrade, the decommissioning of WRSTP, the establishment of recycled schemes at the NRSTP and SRSTP, will all help to ensure that future growth and development in Rockhampton is possible within this proposed capping of nutrient releases to the aquatic environment.

Yaamba Rd Water Mains Renewal – Rockhampton Northern Access Upgrade (RNAU) Project

FRW’s construction activities for the renewal of the 600mm water trunk main and associated water reticulation works in advance of the RNAU project are now complete. The total cost of all these construction works was higher than the original contracted amount with the Department of Transport and Main Roads (TMR) due to some design changes and unforeseen additional costs as the RNAU project progressed. Of this additional approximately \$2 M expenditure, FRW is currently working with TMR to arrange for a cost splitting arrangement to be reached with each party likely to cover approximately half of this additional expenditure. As this negotiation is finalised, and all capital expenditure is accounted for, FRW will make adjustments to its Water Main Replacement capital allocation at the next Budget Revision process to reflect this additional expenditure. Although this project has exceeded original budget estimates, the outcome for FRW is an excellent one, with >80% of the project funding for these important water main renewals having been provided by external agencies through the RNAU project.

2. Customer Service Requests

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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed								
Water/Sewer Location or New Main Enquiries Only	0	0	0	0	0	0	0	2	● 0.00	● 0.00	● 0.00	0.00
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	0	1	● 0.00	● 0.00	● 0.00	0.00
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	1	● 0.00	● 0.00	● 0.00	0.00
Residential Rebates on Products FRW USE ONLY	0	0	18	17	1	0	0	7	● 2.17	● 4.29	● 4.92	1.60
Undetected Leak Rebate FRW Use Only	0	0	3	1	2	0	0	10	● 12.00	● 13.76	● 15.54	7.45
FRW Standpipe Enquiry / Read	0	0	1	1	0	0	0	2	● 0.00	● 1.43	● 2.82	0.33
FRW Water Exemption Request	0	0	0	0	0	0	0	5	● 0.00	● 0.00	● 3.60	2.25
Development - Applications	0	0	0	0	0	0	0	10	● 0.00	● 0.00	● 0.00	0.00
Network Analysis Water or Sewer	0	0	1	0	1	0	0	7	● 0.00	● 2.13	● 2.85	1.64
Strategic Sewer	0	0	0	0	0	0	0	10	● 0.00	● 0.00	● 6.33	4.00
Strategic Water	0	0	0	0	0	0	0	10	● 0.00	● 6.00	● 8.50	5.00
Environment and Water Conservation Enquiry	1	0	0	0	1	0	0	5	● 0.00	● 8.00	● 8.00	89.00
Irrigators/Water Allocations	0	0	2	2	0	0	0	7	● 2.50	● 2.81	● 3.78	2.24
No Water (Asset)	0	0	34	34	0	0	0	1	● 0.53	● 0.37	● 0.28	0.19
Sewerage Blockage (Asset)	9	8	33	31	2	1	0	1	● 0.42	● 3.20	● 5.74	5.82
Sewer/Water/Reimbursement	0	0	4	4	0	0	0	7	● 3.50	● 5.24	● 5.07	2.94
Sewer Inflow Inspection/Enquiry	4	1	1	1	3	0	0	7	● 4.00	● 7.80	● 7.73	11.68
Water Leak (Asset)	3	3	98	92	3	0	0	1	● 0.59	● 0.94	● 1.00	0.52
Water Pressure (Asset)	0	0	7	6	1	0	0	1	● 1.42	● 1.68	● 1.79	1.05
Process - Trade Waste	0	0	4	2	2	0	0	7	● 3.50	● 7.20	● 7.96	2.67
Lids/Cover (Asset)	2	1	4	4	1	0	0	1	● 2.63	● 1.35	● 1.60	4.91
Meter Maintenance (Asset)	10	7	59	55	7	3	0	3	● 2.64	● 6.78	● 14.49	15.25
Private Works/Standard Connection	0	0	1	0	1	0	0	5	● 3.00	● 1.56	● 2.21	2.00
Reinstatements (Asset)	4	2	6	3	5	3	0	1	● 1.83	● 3.27	● 4.36	9.05
Network Services Special Read Enquiry (Pty Srch)	0	0	0	0	0	0	0	10	● 0.00	● 0.00	● 0.00	0.00
Water Meter Reading Enquiry	0	0	9	7	2	0	0	5	● 1.86	● 6.02	● 5.41	2.70
Sewer Odour (Asset)	0	0	3	3	0	0	0	1	● 0.00	● 2.43	● 1.77	0.88
River Quality	1	0	0	0	1	0	0	2	● 0.00	● 0.00	● 0.00	102.00
Drinking Water Quality (Asset)	0	0	1	1	0	0	0	1	● 1.33	● 1.85	● 1.31	0.18
Water Meter Read Search FRW USE ONLY	13	13	88	70	18	0	0	14	● 3.14	● 4.53	● 4.75	4.03

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended 28 February 2019 – 66.7% of year elapsed.

The following abbreviations have been used within the table below:

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

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






On track



Generally on track, with minor issues



Off track

Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
NETWORK OPERATIONS CAPITAL WORKS PROGRAM					
Rockhampton /Gracemere Water					
Yaamba Road Trunk Water Main Relocation Project 600mm water main replacement	February 2017	February 2019		\$7,655,007	\$9,446,318
Comments: 600mm DICL main replacement project. Water main construction as part of Department of Transport and Main Roads RNAU Project. Stage 2 water main construction in progress with major scope/alignment changes to within the Norman Road corridor between Yeppoon Road and Olive Streets. Construction of all 600mm trunk man stages now complete. Construction of all 200mm reticulation mains is now complete. Successful pressure testing of final stages completed 10/1/19. Construction of Ramsay Creek trunk connection is now complete. Only minor works remain to complete this project, these remaining works need to be scheduled as the RNAU project progresses.					
Little Musgrave Street (Painswick – Lakes Creek) 150mm water main construction	July 2018	April 2019		\$378,738	\$261,872
Comments: 100mm CI/AC main replacement project. Construction was put on hold at approximately 30% completion to allow for additional resources to be allocated to the Yaamba Road Trunk Water Main Relocation Project. Work on this project has recommenced.					
Rockhampton/Gracemere Sewer					
West Rockhampton Sewerage Catchment Diversion Project Jardine Park 300mm SRM construction	April 2017	April 2019		\$3,500,000	\$4,375,230

Comments: Significant design changes from original design, resulting in increased construction depths in excess of 5m along with increased underboring. Increased depth and ground conditions has presented the need for shoring of all trenches in excess of 2m depth. Cardno have been engaged to complete all works associated with the QR crossing approval. Construction of all sections except for the QR crossing is now complete, Wayleave Agreement signed 9/8/18. Currently liaising with Abergeldie Complex Infrastructure regarding quotation to complete remaining works.

Sewer rehabilitation program (including Building over Sewer)

July 2018

June 2019



\$418,000

\$499,769

Comments: Rehabilitation and renewals - annual program of works consisting of emergent replacements.

Mount Morgan Sewer

Railway Parade

New 225mm Gravity Sewer Construction
(Stages 2 & 3 incl. SPS)

July 2015

May 2019



\$4,200,000

(15/16 – 17/18)
Including \$1m BOR

\$3,383,472

Comments: On Schedule. Significant increase in cost due to stabilised backfill requirements specified within TMR reserve. Scope of project increased to service additional properties. Railway Parade SPS construction is progressing well, civil portion and all site landscaping now complete, procurement of mechanical and electrical portions is now complete with works expected to recommence on site 12/3/19. Construction of both the James Street and Neill Street sewer extensions are now complete.

TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM

GSTP Augmentation

July 2016

June 2019



\$2,500,000

\$685,238

Comments: Stage 2. Installation of mechanical dewatering complete with Practical Completion now being issued. Structural design and tender documentation for construction of new bioreactors now being finalized.

M W Dam No 7 CCTV Installation

July 2014







March 2019



\$30,000

\$12,000

Comments: Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government after significant delay for access to a communications tower. Some further delay now incurred while awaiting further advice from Qld Government about the tower structure.

M WTP CCTV Installation	July 2014	March 2019		\$15,000	\$8,083
Comments: Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government after significant delay for access to a communications tower. Some further delay now incurred while awaiting further advice from Qld Government about the tower structure.					
M W Dam No 7 Raw Lift Pump Upgrade	July 2016	December 2018		\$25,000	\$6,500
Comments: Completed.					
R – GWTP Low Lift Pump 2 and 3 Renewal	August 2017	May 2019		\$569,000	\$467,393
Comments: Design and procurement of pumps and electrical equipment completed with installation to commence within 1-2 months. Some additional work is being completed to upgrade the safety access in the bottom of the pump station dry well, causing a delay to the completion date.					
R – Barrage Gate Height Raising	July 2017	September 2019		\$200,000	\$78,576
Comments: Failure Impact Assessment and Feasibility Report complete with detailed design and Qld Government approvals process now underway.					
R – S NRSTP Aerator Replacement	July 2017	March 2019		\$135,000	\$159,951
Comments: Renewal of No. 6 and No. 5 aerators now complete with minor modification works to be completed on No. 2 aerator before completing the renewal of No. 1 aerator. This project has been delayed slightly to allow completion of the NRSTP Complete Electrical Renewal and to ensure environmental compliance is maintained throughout.					
R – SRSTP Anoxic Mixers Renewal	December 2016	October 2018		\$40,000	\$56,000
Comments: Completed.					

R – NRSTP Complete Electrical Renewal	August 2017	February 2019		\$2,500,000	\$2,229,029
Comments: Site installation works now complete with processing for award of Practical Completion now underway and minor defects being addressed.					
R – SRSTP Anaerobic digester flare renewal	August 2017	March 2019		\$230,000	\$153,558
Comments: Installation complete with documentation being finalized prior to award of Practical Completion.					
R – GWTP Electrical and Control Renewal	January 2019	August 2020		\$950,000	\$9,382
Comments: Tender documents now finalized and awaiting completion of new contract terms and conditions prior to advertising.					
R – SPS Electrical Renewal (Various stations)	July 2017	June 2019		\$890,000	\$388,000
Comments: A number of SPS completed in Rockhampton and Gracemere with further SPS in the final stages of installation and commissioning. Further projects to commence procurement stage soon.					

4. Operational Projects

As at period ended 28 February 2019 – 66.7% of year elapsed.

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




On track



Generally on track, with minor issues



Off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Inflow and Infiltration Inspection Program – North Rockhampton (selected areas)	July 2017	April 2019		Inspection program complete, rectifications works commenced March 2018 and in progress.	\$80,000	\$43,156

5. Budget

Operational

Revenue is currently 86.0% of the 2018/2019 Revised Budget. The issuing of the second half year of water and sewerage utility charges has influenced this result. Most revenue streams are on target.

Gross water consumption revenue is 62.4% of the Revised Budget. All sectors of the first quarter and second quarters have been billed and 58% of third quarter has been billed. Water consumption is approximately 5% higher than that for the same period last year. Gross water and sewerage access charges are slightly below target influenced by a shortfall in Gracemere and Mount Morgan water access charges, whilst Mount Morgan sewer access is above target due to the extension of the sewerage scheme. Bulk water sales are on target. Private works revenue is below target. Fees and charges are on target with some activities below target and others with higher than expected activity.

Expenditure year to date is 69.4% of the 2018/2019 Revised Budget. Most expenditure streams are on target with the exception of materials and plant, administrative expenses, competitive neutrality adjustments and internal allocations.

Competitive neutrality adjustments are higher YTD due to the timing of tax equivalent payments. Internal allocations is slightly above target due to internal plant charges being higher than anticipated. Administrative expenses are influenced by the timing of water notice postage and printing, purchase of minor IT equipment for meter reading and courier expenses slightly higher than anticipated. Materials and plant are above target mainly due to desludging at the STP's and some major maintenance tasks performed on above ground assets.

No other material exceptions to be reported.

Capital

Capital expenditure is slightly below the percentage of year elapsed at 60.7% in comparison to the 2018/2019 Revised Budget. Expenditure during February reached \$1.17M and has decreased slightly compared to January.

Water YTD 59.2% and Sewer YTD 62.6%.

Networks YTD 86.6% and Treatment YTD 40.8%.

The areas of prominent activity are the Yaamba Road 600mm water main replacement, Water meter replacement program, NRSTP electrical upgrade, SRSTP primary sedimentation tank M&E renewal, Sewer refurbishments and Water Main Replacement programs.

A budget revision is currently in progress in conjunction with the 2019/2020 budget.

There are no material exceptions to report.

Sundry Debtors

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

	Balance	0-30 Days	30-60 Days	60-90 Days	90+ Days
No. of Customers	108	25	48	3	57
Total Value	\$85,480.55	\$10,835.88	\$22,563.12	\$430.88	\$51,650.67

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

90+ days	Comments
\$2,322.50	Trade Waste – collection attempts unsuccessful
\$21,596.69	Other payment plans – Private works, standpipes and trade waste
\$8,565.95	Irrigators - Overdue letters issued
\$787.92	Sent to collection
\$18,377.61	Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued
60-90 Days	Comments
\$366.09	Standpipes (includes \$77.00 from 1 debtors that has 90+ days)
\$64.79	Trade Waste
30-60 Days	Comments
\$11,663.48	Standpipes and private works
\$10,686.74	Irrigators (includes \$4,311.27 from 17 debtors that has 90+ days)
\$212.90	Trade Waste

A summary of financial performance against budget is presented below:

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



As At End Of February 2019

Report Run: 08-Mar-2019 14:34:35 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 66.7% of Year Gone
FITZROY RIVER WATER							
<u>Treatment & Supply</u>							
Revenues	0	0	0	(30,387)	(30,387)	0%	✓
Expenses	9,667,977	9,702,077	976,176	6,984,849	7,961,025	82%	✗
Transfer / Overhead Allocation	346,111	346,111	0	255,159	255,159	74%	✗
Total Unit: Treatment & Supply	10,014,088	10,048,188	976,176	7,209,620	8,185,797	81%	✗
<u>Network Services</u>							
Revenues	(398,867)	(398,867)	0	(186,399)	(186,399)	47%	✗
Expenses	2,833,263	2,833,263	2,088,591	1,813,987	3,902,578	138%	✗
Transfer / Overhead Allocation	669,186	669,186	0	452,853	452,853	68%	✗
Total Unit: Network Services	3,103,582	3,103,582	2,088,591	2,080,441	4,169,032	134%	✗
<u>FRW Management</u>							
Revenues	(66,103,688)	(66,103,688)	0	(56,964,494)	(56,964,494)	86%	✓
Expenses	16,739,707	16,739,707	36,036	11,169,851	11,205,887	67%	✗
Transfer / Overhead Allocation	25,626,933	25,626,933	0	18,089,511	18,089,511	71%	✗
Total Unit: FRW Management	(23,737,048)	(23,737,048)	36,036	(27,705,132)	(27,669,097)	117%	✓
<u>Business & Project Services</u>							
Revenues	0	0	0	(1,364)	(1,364)	0%	✓
Expenses	678,943	678,943	6,730	497,994	504,724	74%	✗
Transfer / Overhead Allocation	59,235	59,235	0	43,456	43,456	73%	✗
Total Unit: Business & Project Services	738,177	738,177	6,730	540,087	546,817	74%	✗
Total Section: FITZROY RIVER WATER	(9,881,201)	(9,847,101)	3,107,533	(17,874,984)	(14,767,451)	150%	✓

6. Section Statistics

SAFETY STATISTICS

The safety statistics for the reporting period are:

	THIRD QUARTER 2018/19		
	January	February	March
Number of Lost Time Injuries	0	0	
Number of Days Lost Due to Injury	0	0	
Total Number of Incidents Reported	7	8	
Number of Incomplete Hazard Inspections	0	0	

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

An overview of the table above is as follows:

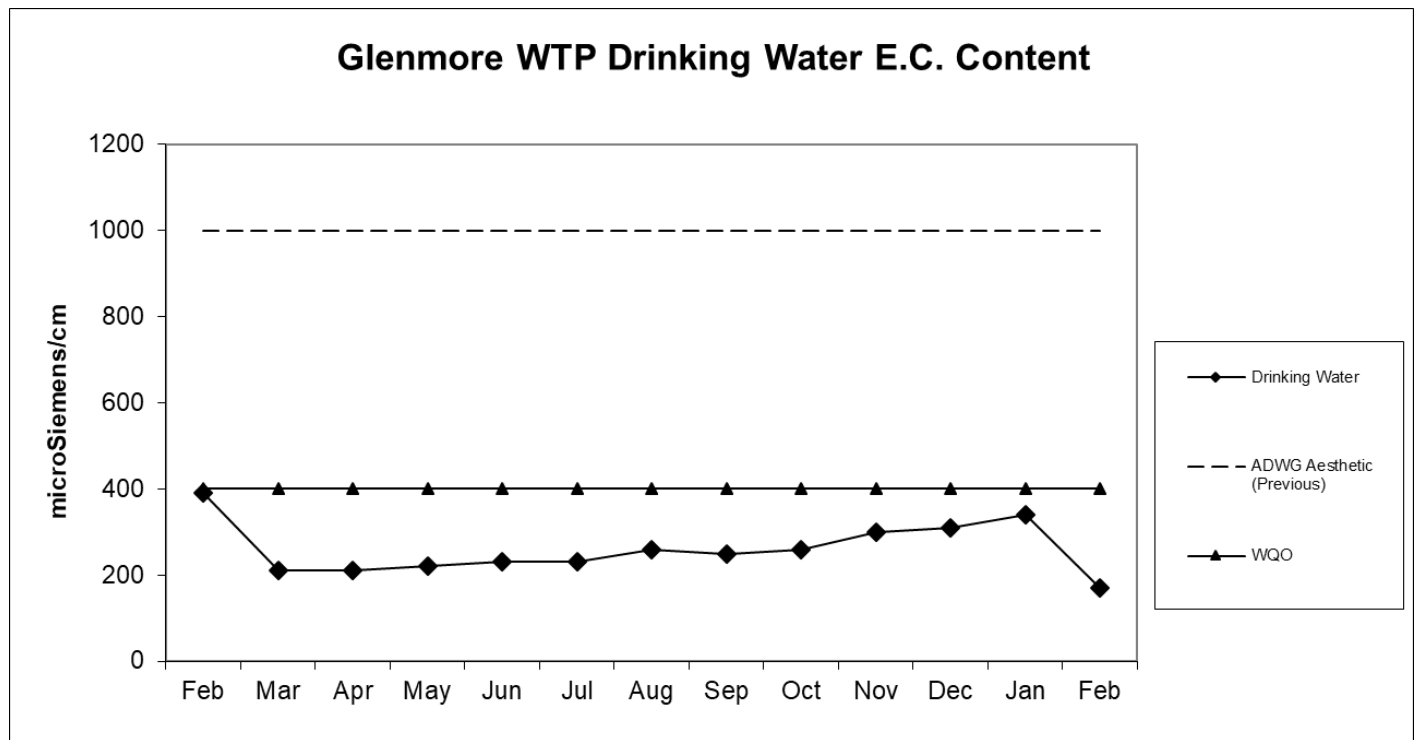
- A staff member had an allergic reaction whilst working on site, a staff member sustained a minor strain while completing a manual handling task and one incident was for an employee sustaining a possible needle stick injury while clearing out a well. None of these incidents resulted in a Lost Time Injury.
- Five incidents involved damage sustained to assets or other equipment with no injuries sustained.

SERVICE DELIVERY STATISTICS

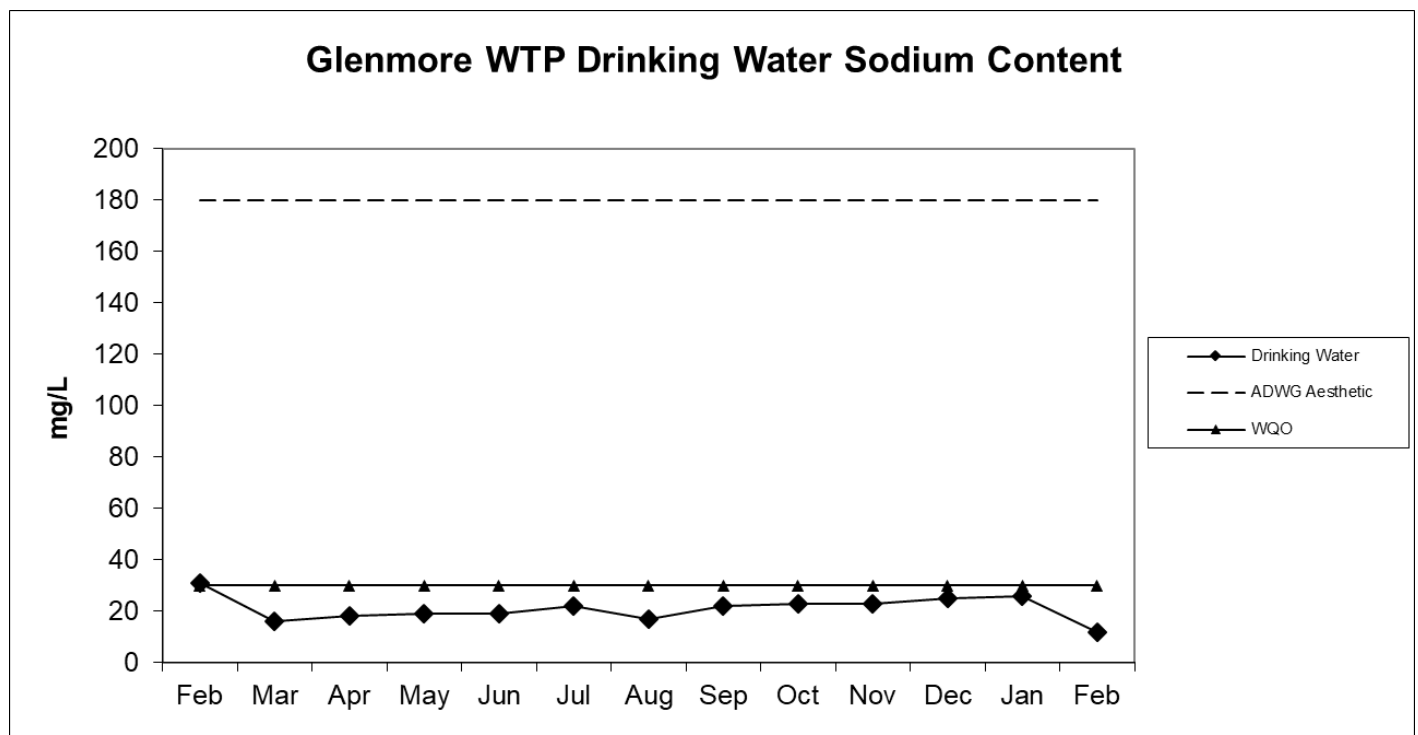
Service Delivery Standard	Target	Current Performance	Service Level Type (Operational or Adopted)
Drinking Water Samples Compliant with ADWG	>99%	100%	Adopted
Drinking water quality complaints	<5 per 1000 connections	0.03	Adopted
Total water and sewerage complaints	N/A	187	N/A
Glenmore WTP drinking water E.C Content	<500 µS/cm	170 µS/cm	Operational
Glenmore WTP drinking water sodium content	<50 mg/L	12 mg/L	Operational
Average daily water consumption – Rockhampton	N/A	53.6 ML	N/A
Average daily water consumption – Gracemere	N/A	8.1 ML	N/A
Average daily water consumption – Mount Morgan	N/A	1.4 ML	N/A
Average daily bulk supply to LSC	N/A	8.8 ML	N/A
Drinking water quality incidents	0	0	Adopted
Sewer odour complaints	<1 per 1000 connections	0.1	Adopted
Total service leaks and breaks	80	87	Adopted
Total water main breaks	15	10	Adopted
Total sewerage main breaks and chokes	32	12	Adopted
Total unplanned interruptions – water	N/A	28	N/A
Average response time for water incidents (burst and leaks)	N/A	97 min	N/A
Average response time for sewerage incidents (including main breaks and chokes)	N/A	59 min	N/A
Rockhampton regional sewer connection blockages	42	18	Adopted

TREATMENT AND SUPPLY

Drinking Water E.C. and Sodium Content



The level of E.C. in drinking water supplied from the Glenmore Water Treatment Plant (GWTP) during February decreased significantly to be 170 $\mu\text{S}/\text{cm}$. The level of E.C. is slightly below the Water Quality Objective of 400 $\mu\text{S}/\text{cm}$ and well beneath the previously used aesthetic guideline value of 1000 $\mu\text{S}/\text{cm}$. The E.C. concentration is expected to remain relatively unchanged for the next few months.



The concentration of sodium in drinking water supplied from the GWTP during February decreased significantly to be 12 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.

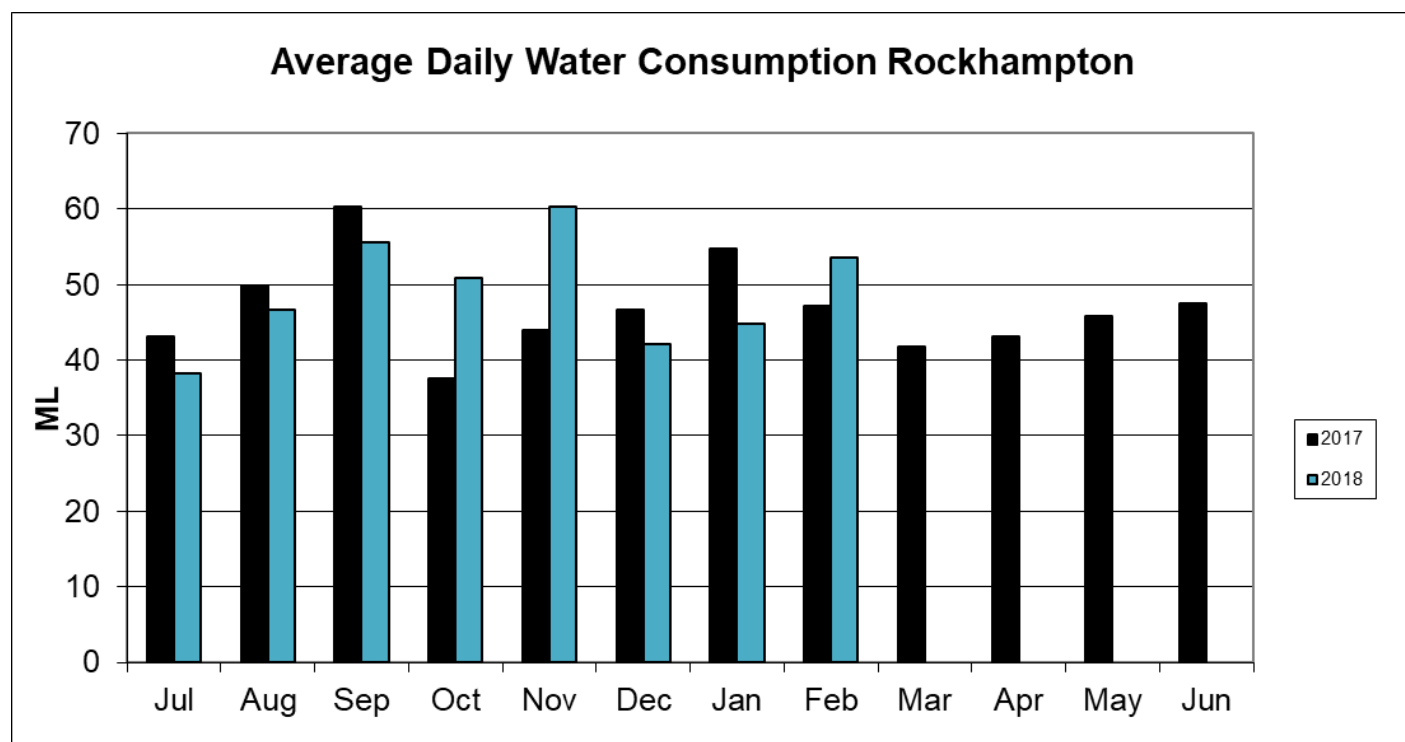
Drinking Water Quality as at 13 February 2019		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	92	170
Sodium (mg/L)	12	36
Electrical Conductivity (µS/cm)	170	310
Hardness (mg/L)	40	61
pH	7.67	7.66

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

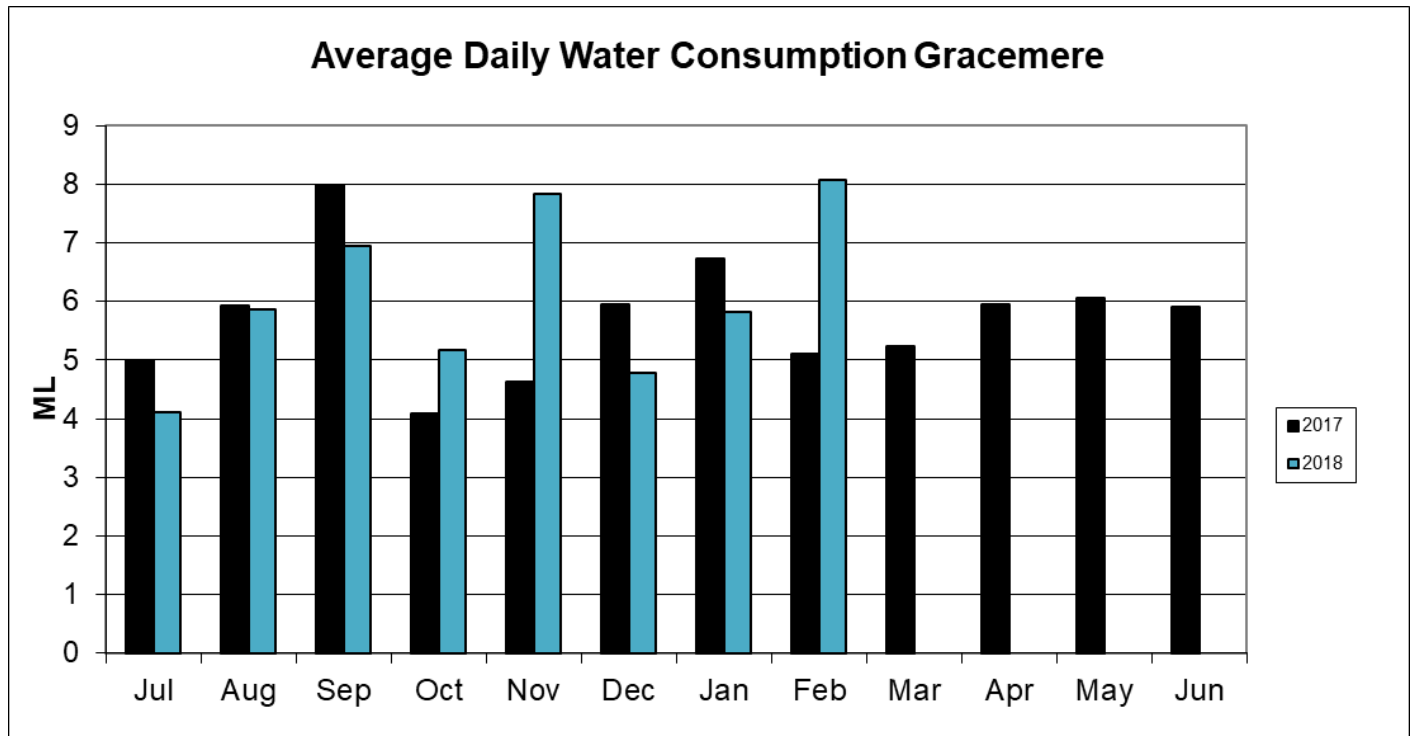
Drinking Water Supplied

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

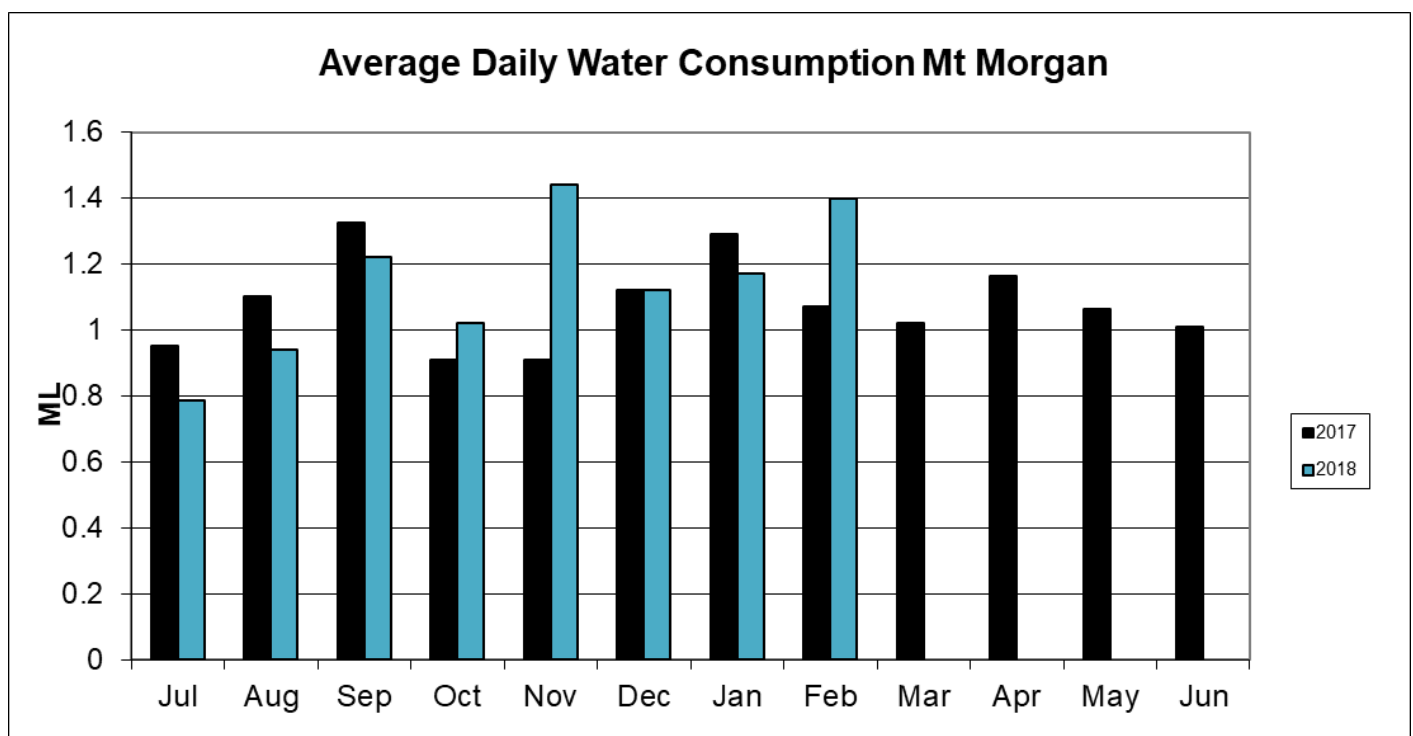
Rockhampton



Average daily water consumption in Rockhampton during February (53.6 ML/d) increased from that recorded in January and was greater than that reported in the same period last year. The increased consumption was due to the lack of significant rainfall during most of February. 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.

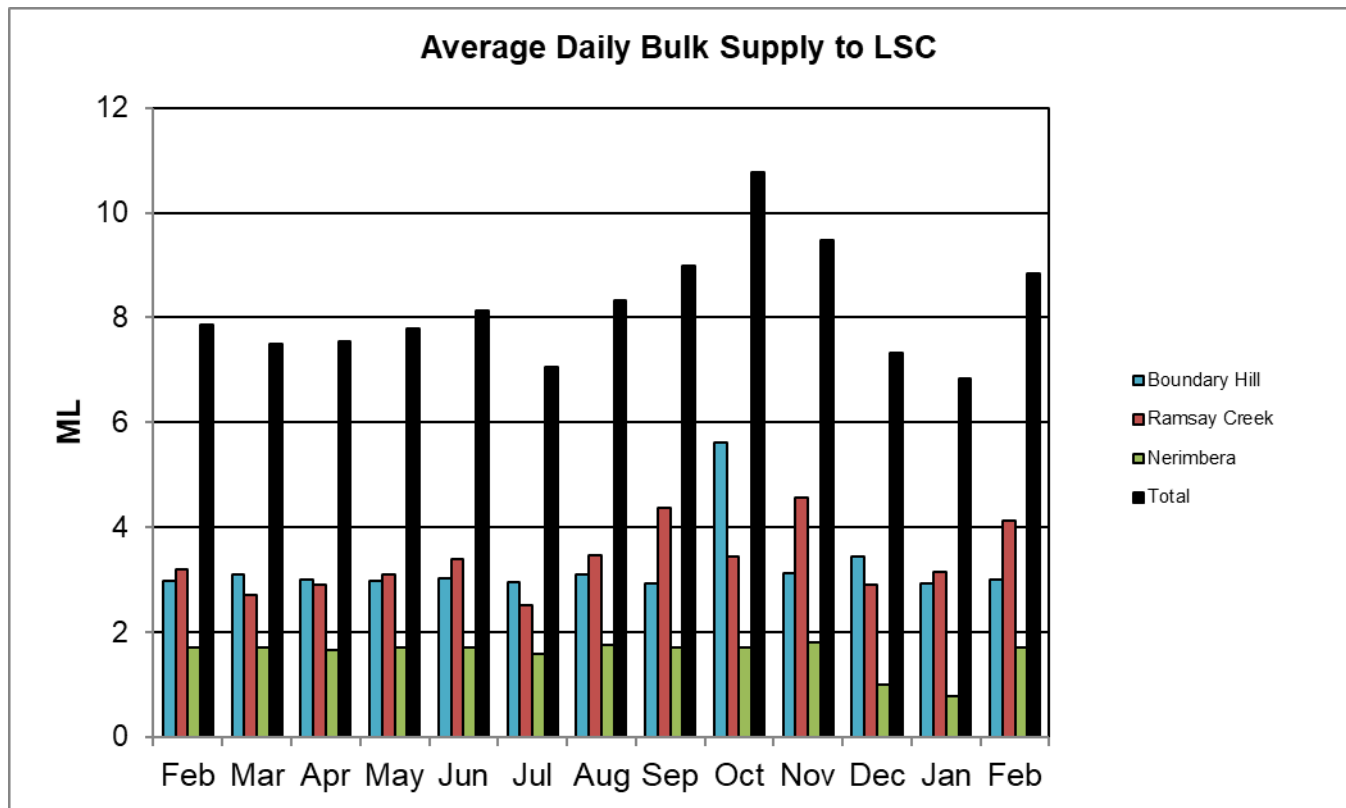
Gracemere

Average daily water consumption in Gracemere during February (8.1 ML/d) increased from that recorded in January and was greater than that reported in the same period last year. The increased consumption was due to the lack of significant rainfall during most of February. 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.

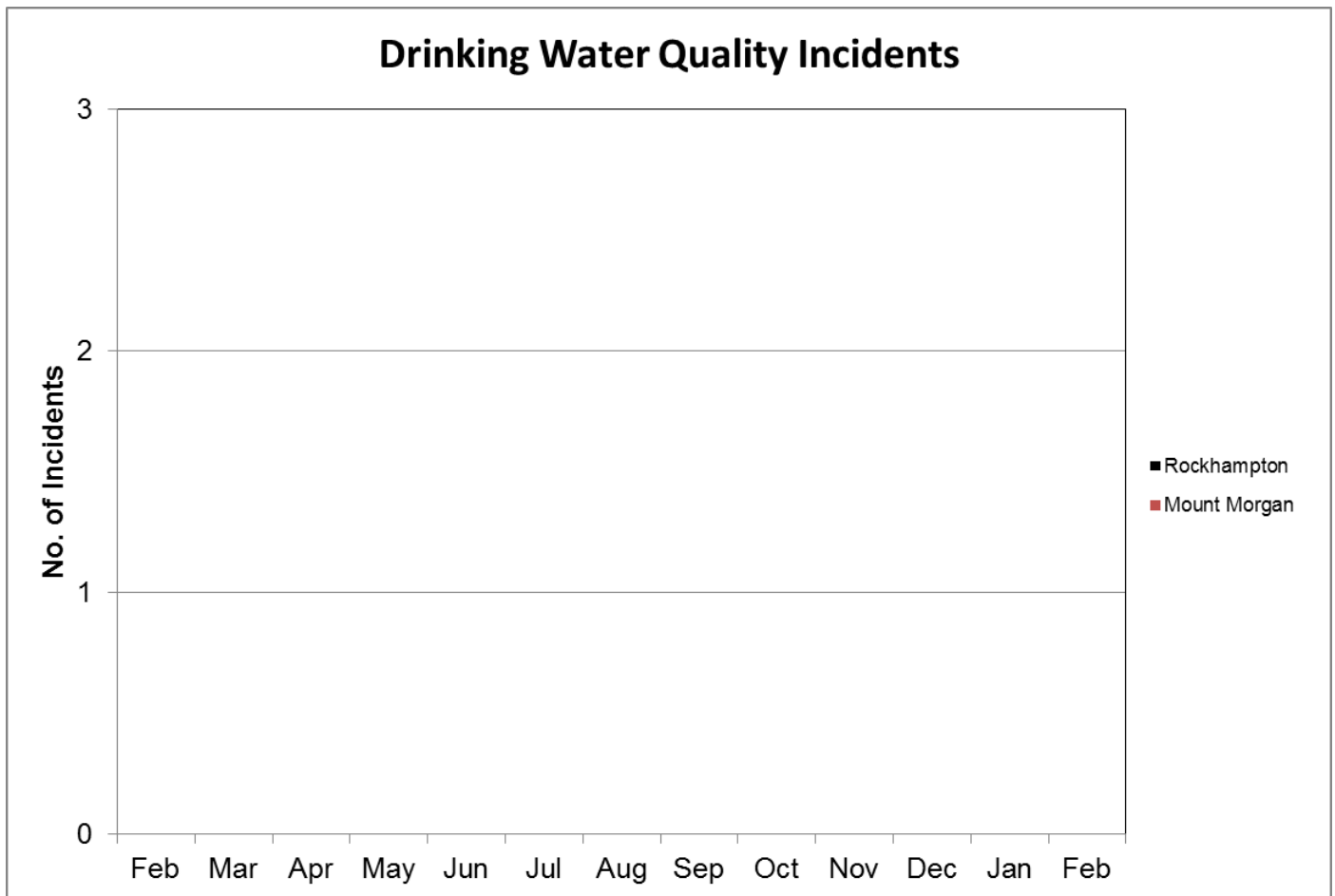
Mount Morgan

Average daily water consumption in Mount Morgan during February (1.4 ML/d) increased from that recorded in January and was greater than that reported for the same period last year. The higher consumption was due to the receipt of significant rainfall during the month. The No. 7 Dam is currently at 51% of the accessible storage volume and only slightly above the 50% storage threshold value in the Drought Management Plan that is used to trigger the implementation of water restrictions in Mount Morgan.

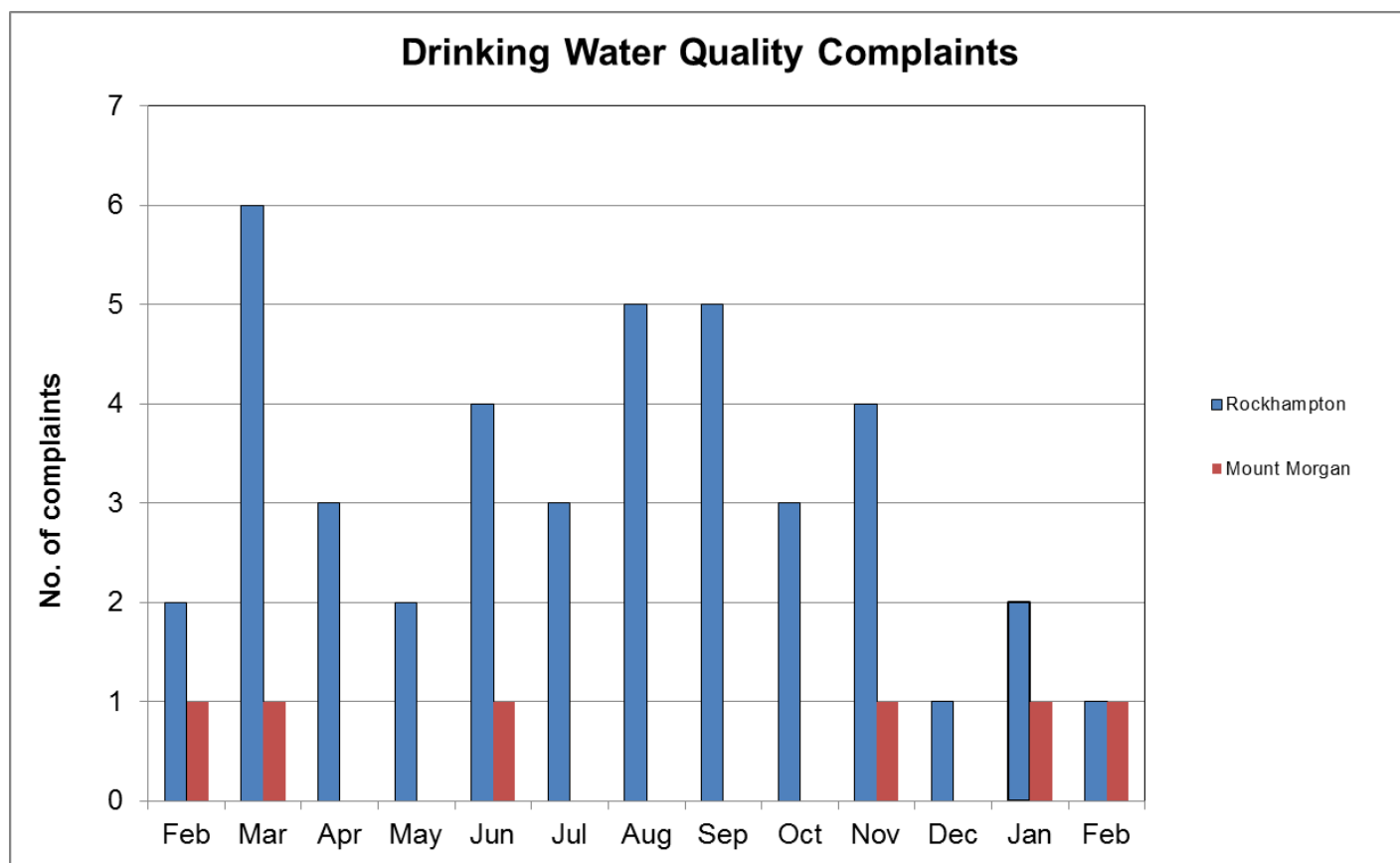
Bulk Supply to Livingstone Shire Council



The average daily volume of water supplied to LSC during February increased compared to that recorded in January to be 8.8 ML/d. This volume is greater than that recorded for the same period last year. The greater consumption was recorded at all three bulk supply points, and was probably due to the ongoing lack of significant rainfall.

Drinking Water Quality Incidents

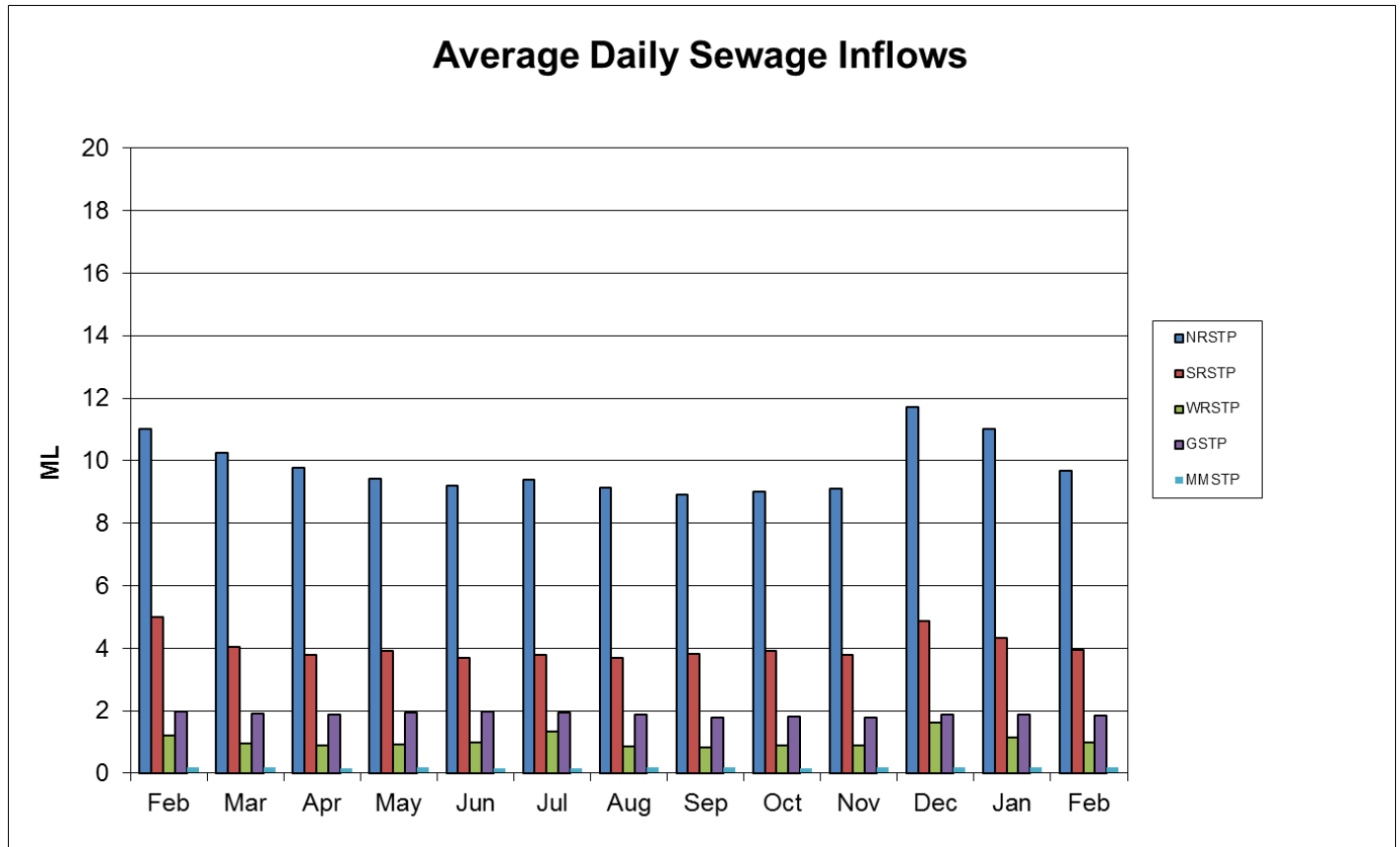
No water quality incidents occurred during the month of February. No water quality incidents have occurred for more than three and a half years.

Drinking Water Quality Complaints

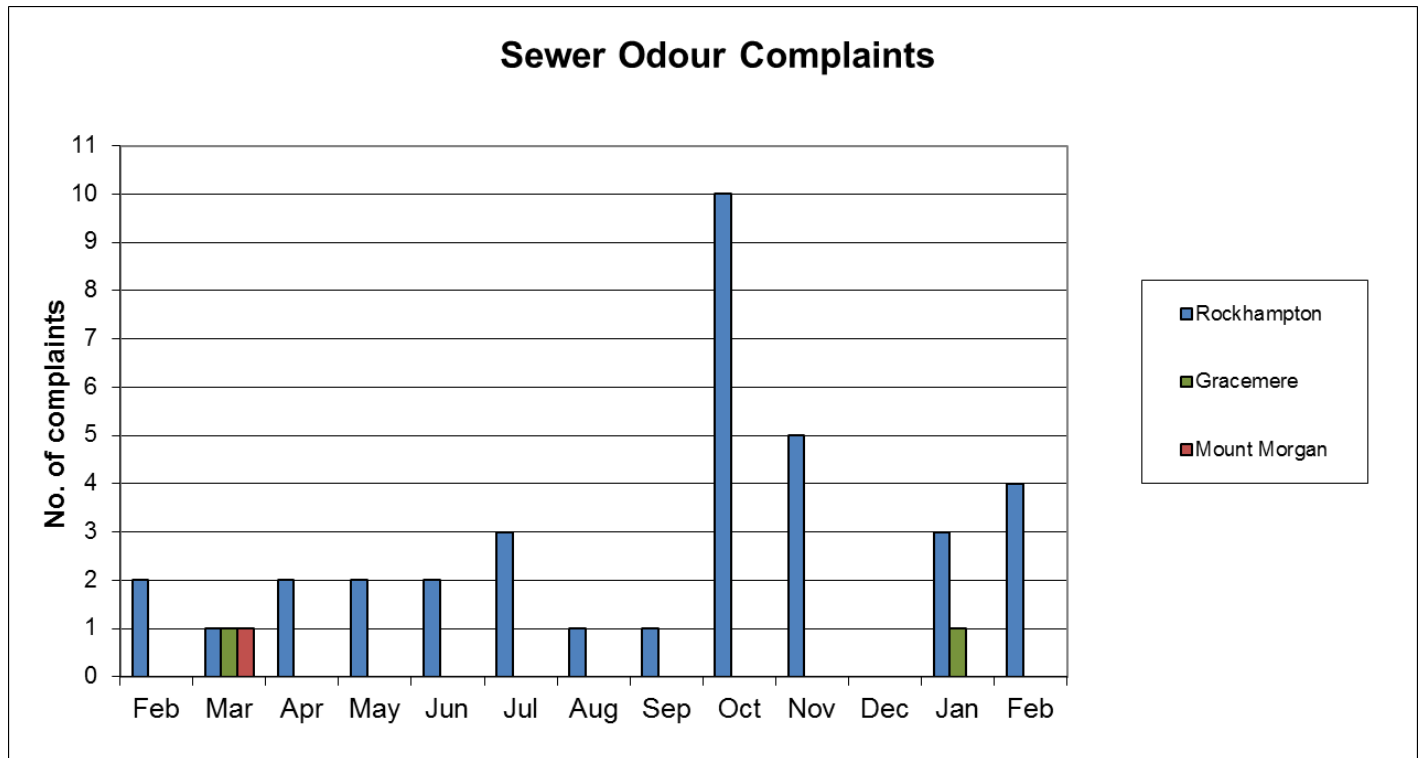
	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	0	2	0

The total number of drinking water quality complaints (2 complaints) received during February was lower than the number of complaints received in January.

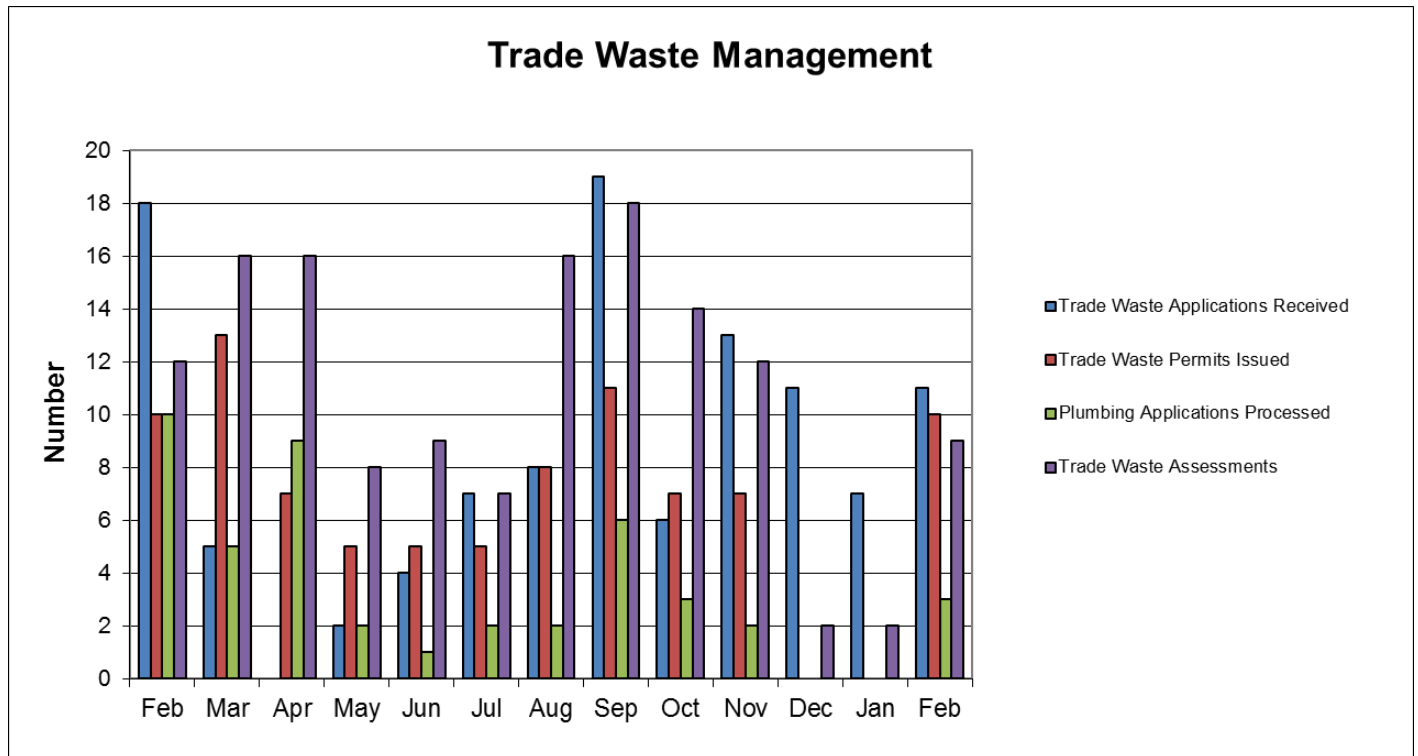
The two complaints were received from customers in Rockhampton and Mount Morgan respectively. Each complaint was associated with discoloured water. In each instance, FRW responded and the complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer. Water quality testing was used as appropriate to ensure that water quality was within expected range for key water quality parameters or to confirm the return to normal high quality water.

Sewage Inflows to Treatment Plants

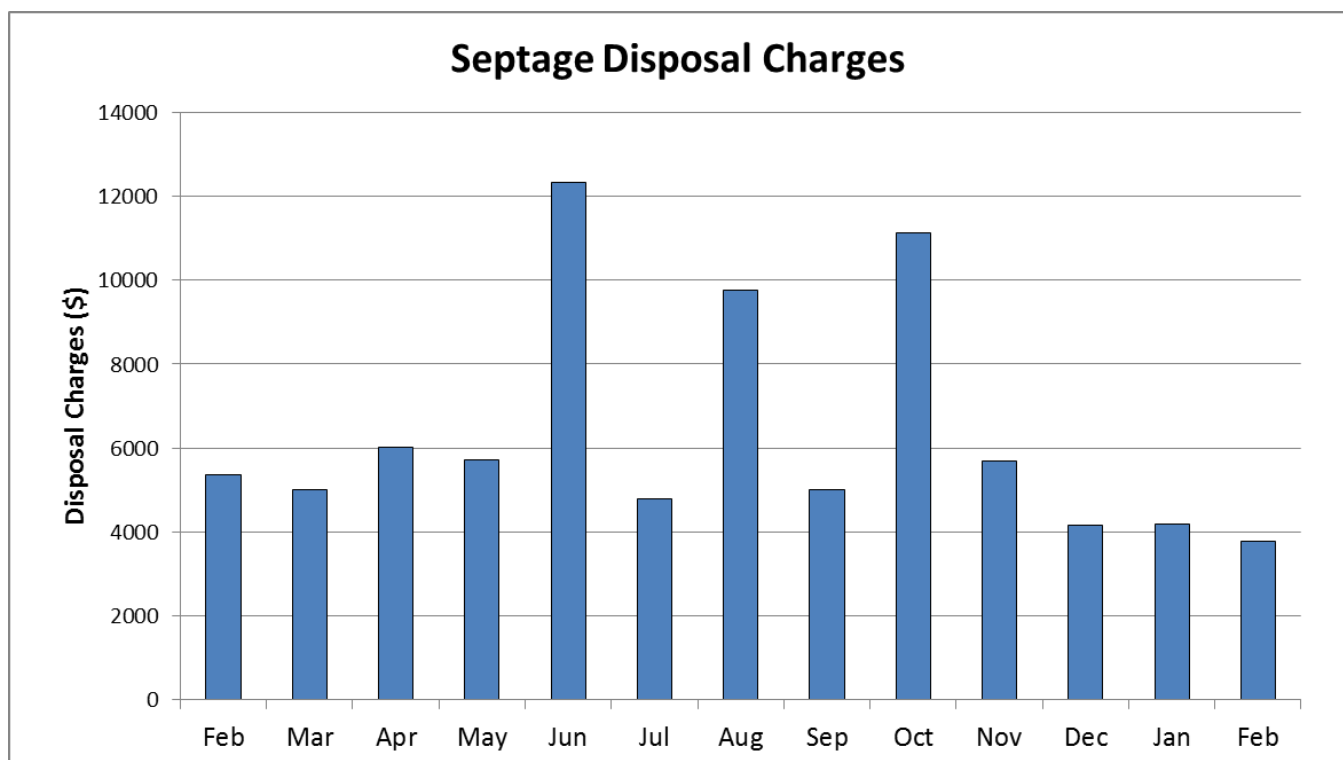
Average daily sewage inflows during February were slightly lower at most STPs compared to those recorded in January and were slightly lower than that recorded in the same period last year. The lower inflows were due to the relatively low rainfall received during the month.

Sewer Odour Complaints

Four sewer odour complaints were received during the month of February, the same as the number of complaints recorded in January. All of the complaints were received from parts of Rockhampton, with all three complaints associated with odour emanating from the sewerage network. FRW responded to all complaints to rectify the issue where possible.

Trade Waste and Septage Management Activities

Eleven Trade Waste applications were received and ten Trade Waste permits were issued during the month of February. Three Plumbing Applications were processed and nine Trade Waste assessments or inspections were completed by the team. The lower than normal activity during December and January reflects the end of year holiday period.

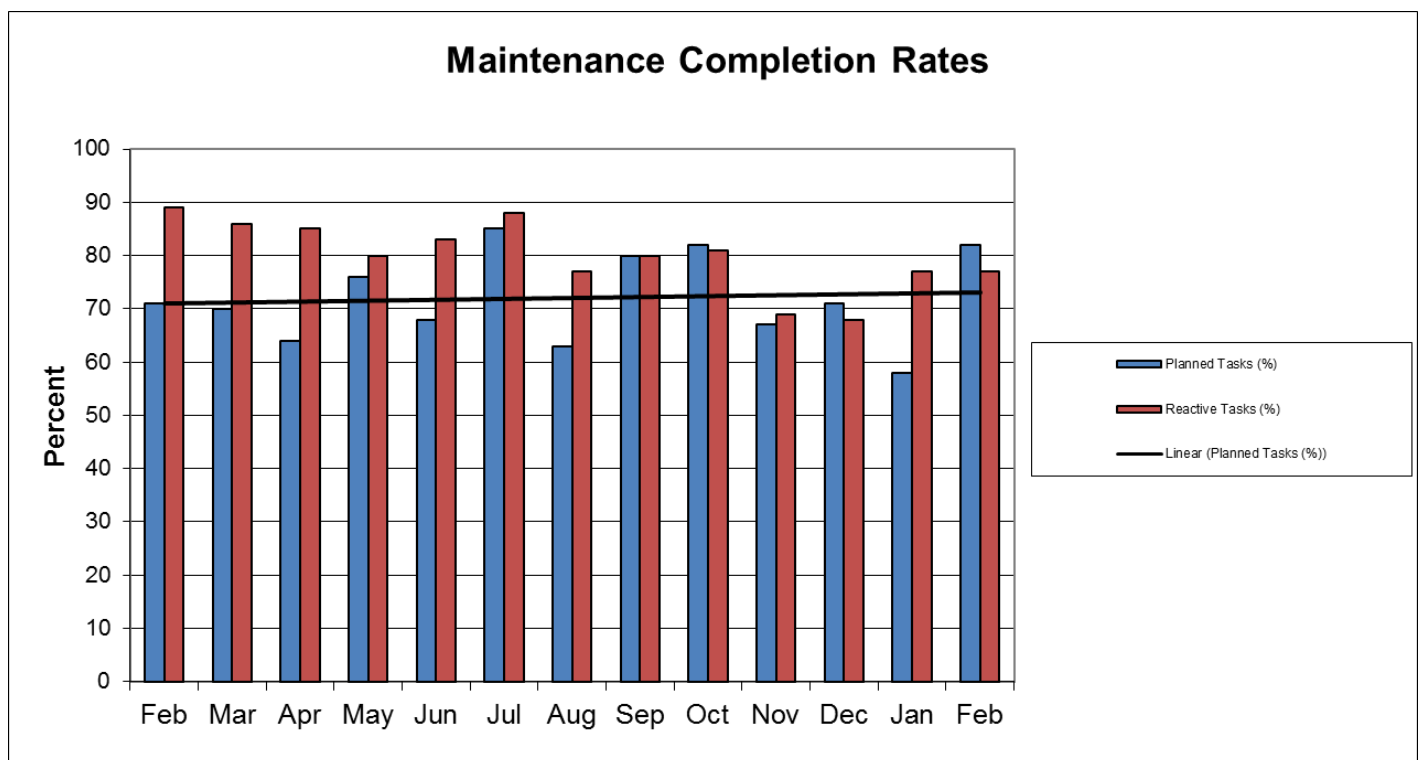


Revenue from the disposal of septage liquid waste at the North Rockhampton STP decreased slightly in February compared to January, with this amount of revenue being lower than the same period last year. The reason for the significant change periodically is not known but possibly reflects seasonal changes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

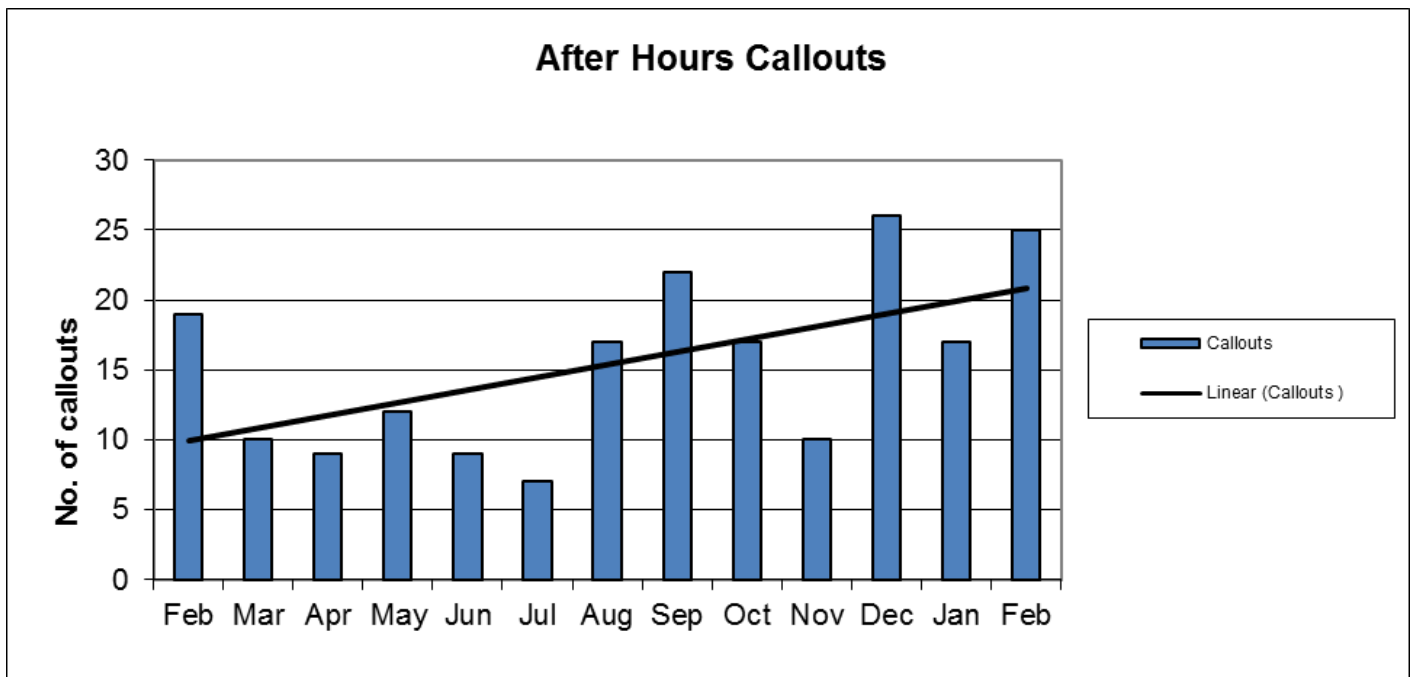
Treatment and Supply Maintenance Activities

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

Maintenance Type	Work Category			
	Electrical	Mechanical	General	Operator
Planned	67	76	63	N/A
Reactive	39	39	12	N/A
After hours callouts	14	7	4	0
Capital	4	2	0	0
Safety and Compliance	0	1	2	0



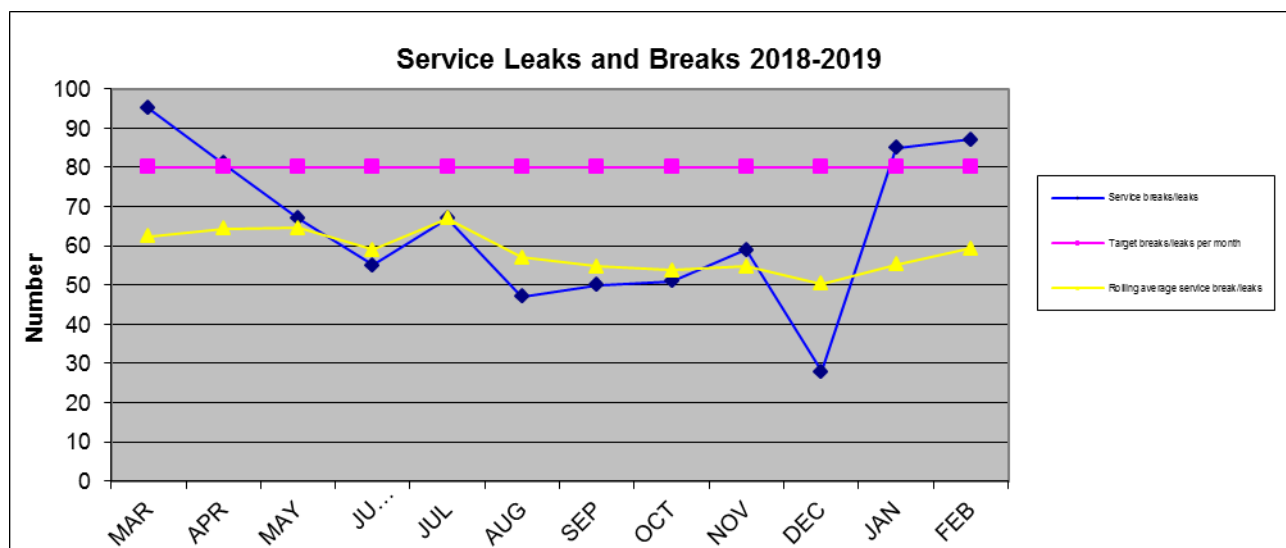
A total of 250 preventative maintenance activities were scheduled and 170 reactive maintenance activities were requested during the month of February. Completion rates for each type of maintenance activity by the end of the month were 82% and 77% respectively. The long term trend now shows continued gradual improvement in the completion rate for planned tasks.



The number of after-hours callouts for electrical and mechanical reactive maintenance (25 call-outs) increased during February compared to January. The number of callouts was higher than the 12 month rolling average of 15 call-outs per month. The long term trend line in the graph indicates the number of call-outs per month is increasing due partly to relatively high numbers recorded during the summer months when infrastructure is often placed under higher demand. Some upcoming capital projects (e.g. Jardine Park SPS upgrade) are expected to help reduce the number of after-hours call-outs as the old pumps are replaced with new pumps and a new energy efficient control system.

NETWORK

Regional Service Leaks and Breaks



Performance

Target not met with a significant increase in service breaks from previous month. Failures of threaded poly sections installed during previous water meter installations continue to be an issue. Replacement of all threaded poly sections within meter arrangements are being completed during reactive and planned capital water main/meter replacement programs. This change in approach in recent months appeared to be having a positive impact on the number of service failures.

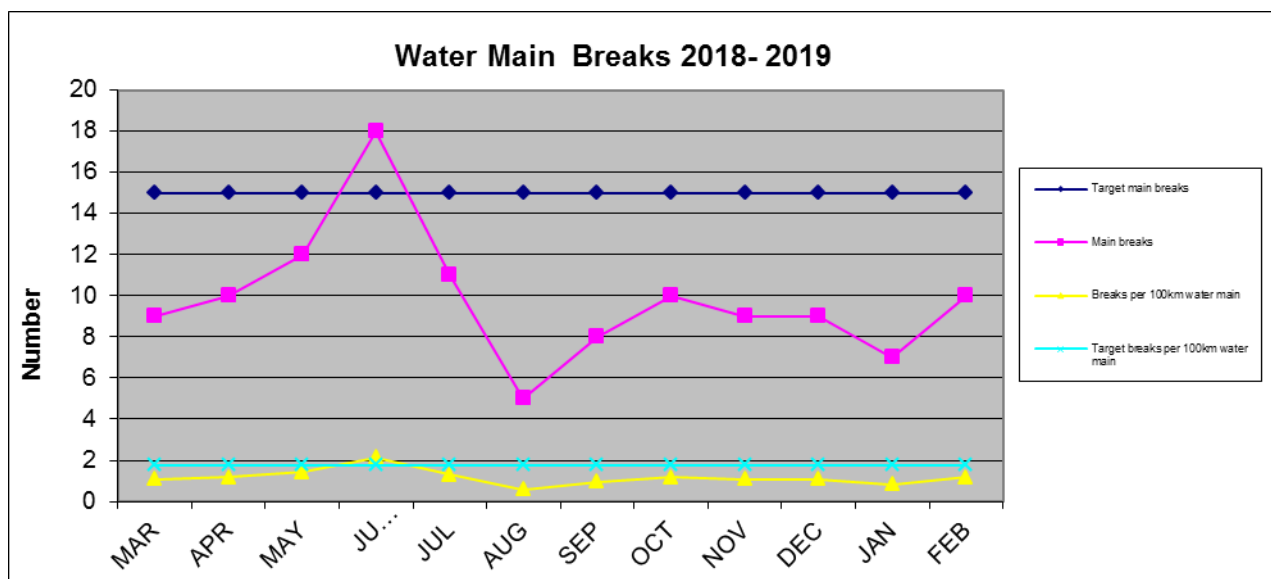
Issues and Status

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

Response to Issues

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

Locality	Service Leaks / Breaks
Rockhampton	80
Mount Morgan	7
Regional Total	87

Regional Water Main BreaksPerformance

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

Issues and Status

The following table shows the number of breaks per month.

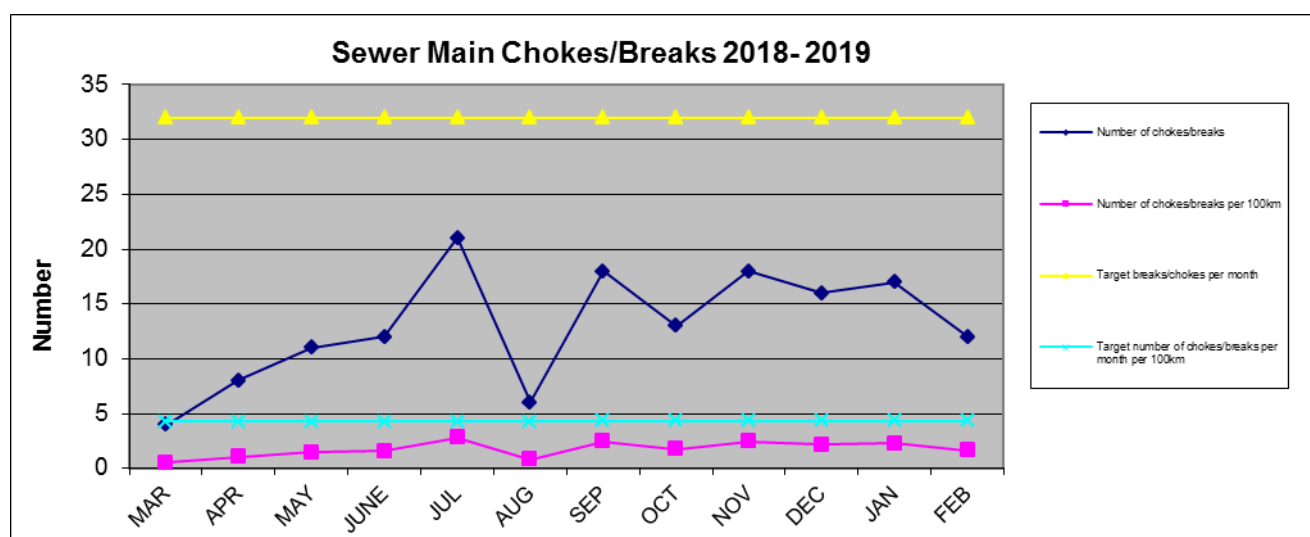
Water Main Type	December 2018	January 2019	February 2019
Cast Iron	0	0	0
AC	4	3	7
PVC	4	4	3
GWI	0	0	0
Mild Steel	0	0	0
Copper	0	0	0
Poly	1	0	0
TOTAL	9	7	10

Response to Issues

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

	Number of Main Breaks	Target Main Breaks	Breaks per 100 km	Target Breaks per 100 km	Rolling average per 100 km
February	10	15	1.18	1.78	1.02

Locality	Main Breaks
Rockhampton	10
Mount Morgan	0
Regional Total	10

Rockhampton Regional Sewer Main Chokes/BreaksPerformance

Target achieved, with a slight decrease from the previous month, it is still evident that mainline sewer blockages are continuing to trend down and remain at an acceptable level in line with capital sewer refurbishment programs. A small number of surcharges during this period can be attributed to some very intense rain events.

Issues and Status

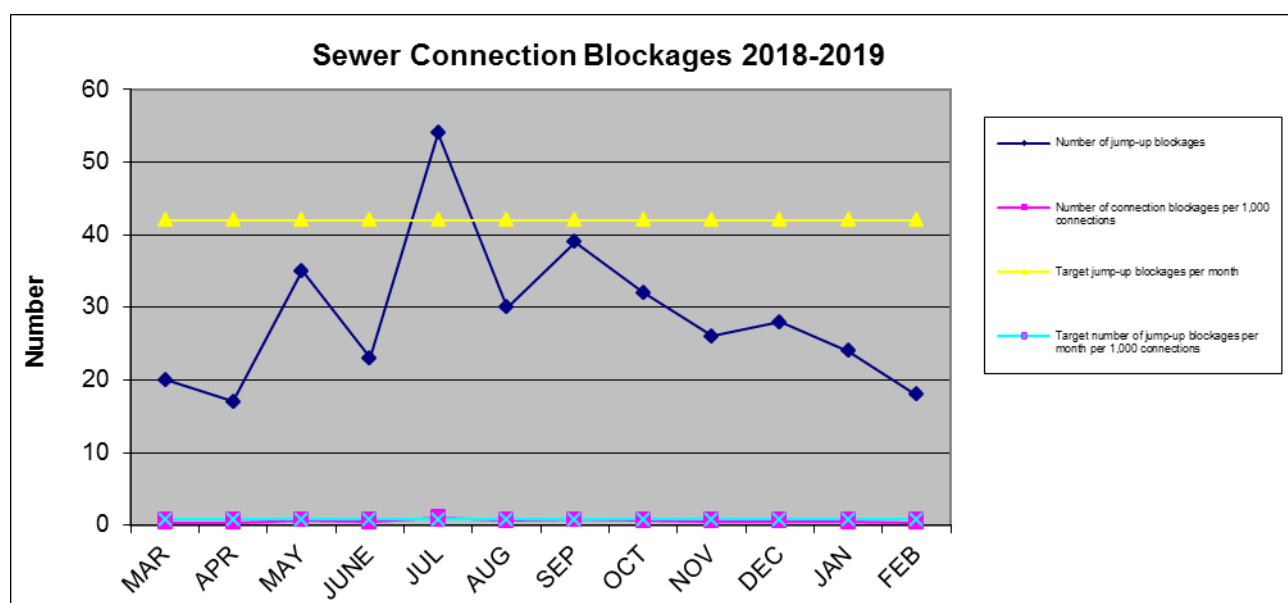
Data indicates that a high percentage of blockages / overflows continue to be caused by defective pipes resulting in tree root intrusion.

Response to Issues

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

	Number of chokes/ breaks	Target chokes/breaks per month	Number of chokes/ breaks per 100 km	Target number of chokes / breaks per month per 100km	Rolling 12 month average per 100 km chokes / breaks
February	12	32	1.6	4.41	2.04

Locality	Surcharges	Mainline Blockages
Rockhampton	4	12
Mount Morgan	0	0
Regional Total	4	12

Rockhampton Regional Sewer Connection BlockagesPerformance

Target was achieved with another slight decrease in blockages when compared to previous month. Sewer connection repairs are prioritised for inclusion in current capital refurbishment programs in line with failure information. Capital refurbishment programs continue to focus on those properties experiencing repeat blockages.

Issues and Status

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

Response to Issues

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

	Number of connection blockages	Target connection blockages per month	Number of connection blockages per 1,000 connections	Target number of connection blockages per 1,000 connections	Rolling 12 month average per 1,000 connections
February	18	42	0.35	0.81	0.61

Locality	Connection Blockages
Rockhampton	18
Mount Morgan	0
Regional Total	18

Sewer Rehabilitation Program

	Number completed	FY to date totals
Access Chambers raised/repared	4	22
Sewers repaired	17	91

Inflow/Infiltration Program (North Rockhampton)

	Number completed	FY to date totals
Properties Inspected	0	0
Defects Identified	0	0
Defects Rectified	1	51

Water Meter Replacement

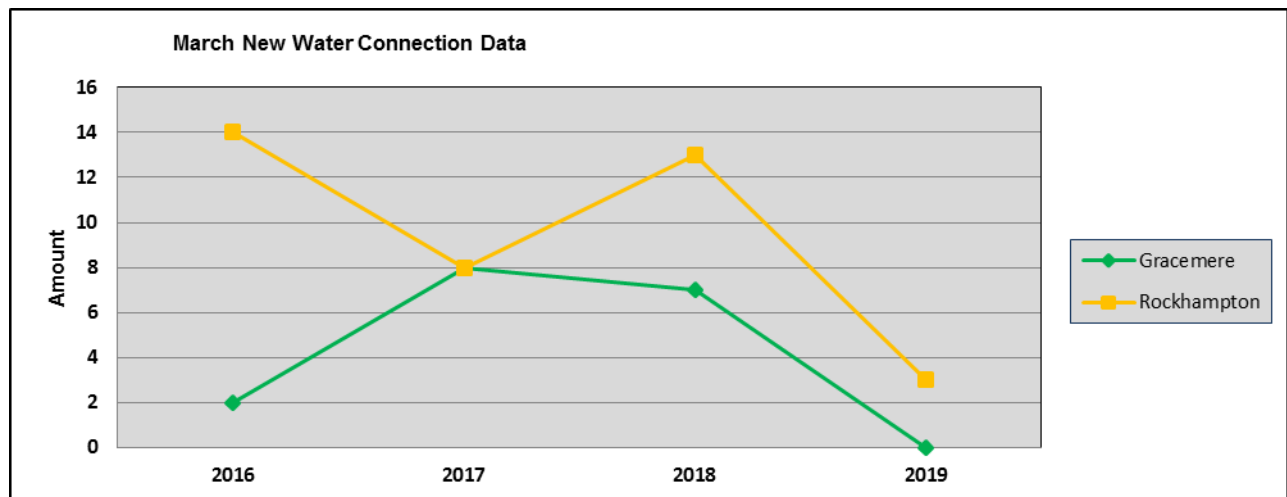
	Number completed	FY to date totals
Reactive Replacement	80	802
Planned Replacement	70	608
Regional Total	150	1410

Private WorksNew Water Connections

Region	February 2019	FY to Date 2018/2019	FY to Date 2017/2018	FY to Date 2016/2017	FY to Date 2015/2016
Gracemere	0	8	36	55	46
Rockhampton	3	48	87	83	106
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	3	56	123	138	152

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

Region	February 2019	February 2018	February 2017	February 2016
Gracemere	0	7	8	2
Rockhampton	3	13	8	14
Mount Morgan	n/a	n/a	n/a	n/a
Total	3	20	16	16

New Connection DataDetails on Private Works Jobs

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

	February	Amount	FYTD	FYTD Amount
Quotes Prepared	13	\$100,288.05	46	\$363,350.36
Quotes Accepted	9	\$49,522.82	36	\$276,406.25
Jobs Completed	3	\$6,647.77	32	\$261,699.66

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - On-Site Readings \$100 per read	84	\$8,400.00
Total \$ Value for February		\$8,400.00
Total \$ Value Financial Year to Date		\$72,827.00

Water Meter Reading

Meter reads for the third quarter 2018/19 commenced 10 January 2019. A total of 13,119 meters in sectors 5, 6, 7, 8 and 9 were read.

Sectors Read	5	6	7	8	9	Total
No. of Meters in Sector	2,674	2,588	2,760	2,222	2,875	13,119
No-Reads	16	9	21	6	24	76
% Of No-Reads	.59%	.35%	.76%	.27%	.83%	.58%

Building Over Sewer (BOS)

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

Activity Summary

	February	FYTD
General Enquiries / BOS	6	65
Inspections	5	36
Meetings	7	35
Site Visits	9	75
Pre-Starts	1	7
Approval Permits Issued	1	15
Permits closed	1 + 2 pending	15
Total	32	248

BOS Applications Under Assessment and Construction

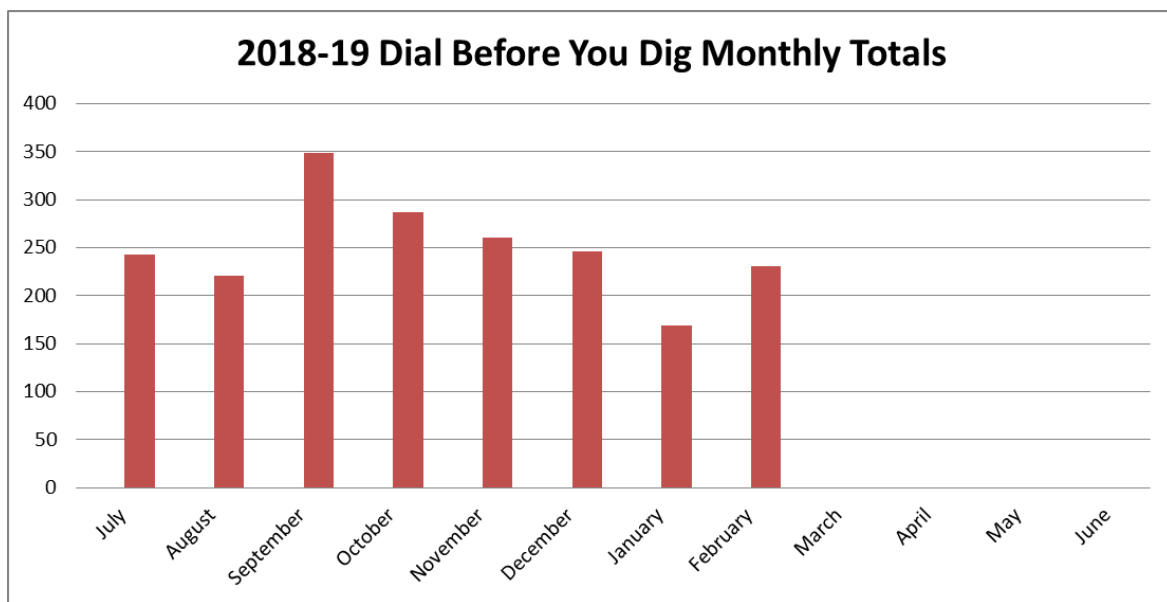
- Three BOS under construction from 2017
- One BOS nearing completion from 2018
- Ten BOS under construction from 2018
- Three BOS under construction from 2019
- One BOS under assessment for 2019
- One BOS to be refunded as it was not required after initial assessment

ADMINISTRATION

Dial Before You Dig (DBYD)

The average number of requests received per day for February was 8.25, this was an increase from 5.45 in January.

	December 2018	January 2019	February 2019	FY 2018/19 Total
Requests Received	246	169	231	2,007



Site Tours

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

Rebates for Undetected Leaks

Undetected Leaks (Residential)

	February 2019	FY 2018/19 Total
New requests	2	53
Number declined	0	18
Number approved	1	46
Require more information	0	17
Being held until next meter read	3	32
Total kL rebated	480	23,514
Total value approved	\$857.14	\$48,905.40

Undetected Leaks (Non-Residential)

	February 2019	FY 2018/19 Total
New requests	1	8
Number declined	3	5
Number approved	0	5
Require more information	0	2
Being held until next meter read	0	3
Total kL rebated	0	10,562
Total value approved	\$0.00	\$18,863.09

Residential Rebates

	February 2019	Total Applications FY2018/19	Total FYTD \$
Washing machines	14	150	\$15,000
Stand-alone tank	0	0	\$0
Integrated tank	0	0	\$0
Dual flush toilet	0	4	\$200
Shower rose	0	0	\$0
Total	14	154	\$15,200

Two applications were declined one submitted a receipt that was not within the 12 month period and the other applicants name on the receipt did not match the name on the application form, despite requests for the receipt or form to be amended, this was not provided.

Community and Events

Nil

**8.3 ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY
OPERATIONAL REPORT FEBRUARY 2019****File No: 7927****Attachments: 1. Monthly Operational Report February 2019** [↓](#)**Authorising Officer: Peter Kofod - General Manager Regional Services****Author: Michael O'Keeffe - Manager Rockhampton Regional
Waste and Recycling**

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the RRWR Monthly Operations Report for February 2019 be received.

ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONAL REPORT FEBRUARY 2019

Monthly Operational Report February 2019

Meeting Date: 26 March 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

ROCKHAMPTON REGIONAL WASTE & RECYCLING

PERIODS ENDED 28 FEBRUARY 2019



1. OPERATIONAL SUMMARY

660 DAYS LTI FREE AND COUNTING

Rockhampton Regional Waste and Recycling have continued to avoid an LTI incident, hitting 660 days at the end of February. The next milestone will be reached at 730 days (2 years) on the 9 May 2019.

EXPRESSION OF INTEREST – ALTERNATIVE WASTE TREATMENT

Review of AWT submissions is ongoing, alongside further project scoping work:

- ☐ Discussions are underway with the DES Waste Policy team, looking specifically at proposed regional waste infrastructure plans and the states thinking on Food Organics Garden Organics (FOGO) collection and disposal. Further details on these discussions are given below.
- ☐ Investigation on potential funding through Resource Recovery Industry Development Program (RRIDP) is underway, working with new RRC Grants Officer Ann Davie.

RRWR will be sending representation to FOGO Workshop in Brisbane in late March, which will provide opportunity to further advance our discussions with DES Waste Policy team.

STATE GOVERNMENT POLICY FRAMEWORK

RRC has held discussions with the DES Waste Policy team concerning their priorities and timescales, to ensure our planning timelines are properly aligned. The following priorities directly relevant to RRC immediate planning considerations have been identified.

CELL A PIGGY BACK EXPANSION TAKES SHAPE

The construction of the first cell of the Piggy back expansion has been complete with the leachate drainage system being installed this month. This new collection and drainage system has been designed to incorporate the capture of leachate from all future cells, ensuring that the system capacity is designed for future needs.



BAJOOL WASTE TRANSFER STATION CONSTRUCTION

The transfer station under construction at Bajool is on track for the opening day on 06 April. The facility has new shelters and erected and all earthworks complete with the new office building and the sealing of the entry off Port Alma Road remaining to be complete.



WASTE EDUCATION

The education objective is to increase knowledge of waste management and change behaviours to reduce waste generation, increase diversion of waste from landfill and reduce contamination of recycling.

February actions to support education objective include;

Kerbside wheelie bin service contamination reduction

Existing contamination reduction letter revised for an informative tone and an additional two letters now written to complete the process. Accompanying work instruction has been written and introduced to Collections team, with implementation to occur late March. Additionally existing bin sticker has been revised to reflect similar informative tone in wording and colour.

Calendar of events for public engagement

ALTON DOWNS & BAJOOL WASTE TRANSFER STATION OPEN DAYS

Marketing is the current focus for these events. Staffing and equipment are organised. Information packs have been organised for the delivery of new kerbside wheelie bin service in Alton Downs which coincides with the open day.

CLEAN UP AUSTRALIA DAY – SUNDAY 3 MARCH 2019



Four clean-up sites were hosted by Council staff this year. Numerous community groups were supported in their own clean-up sites with vouchers for free waste disposal – these groups will be approached for feedback to contribute to planning of next year's event. Tonnage collected exceeded two previous years. Participation numbers leave room for improvement, guaranteeing this events support annually through broad public marketing and resourcing of key stakeholders to support their community group networks will improve participation and in turn tonnage collected. This was a fruitful event for beginning a community group database to promote RRWR calendar of events.

Comparison of combined total (general waste & recycling) weight of waste over weighbridge:

2019: 1.29 tonne – that's approximately 58 wheelie bins full of waste!

2018: 0.54 tonne

2017: 1.09 tonne

2019: 10 registered sites dropped off their waste collection for inclusion in this audit data

2018: 5 registered sites

2017: 15 registered sites

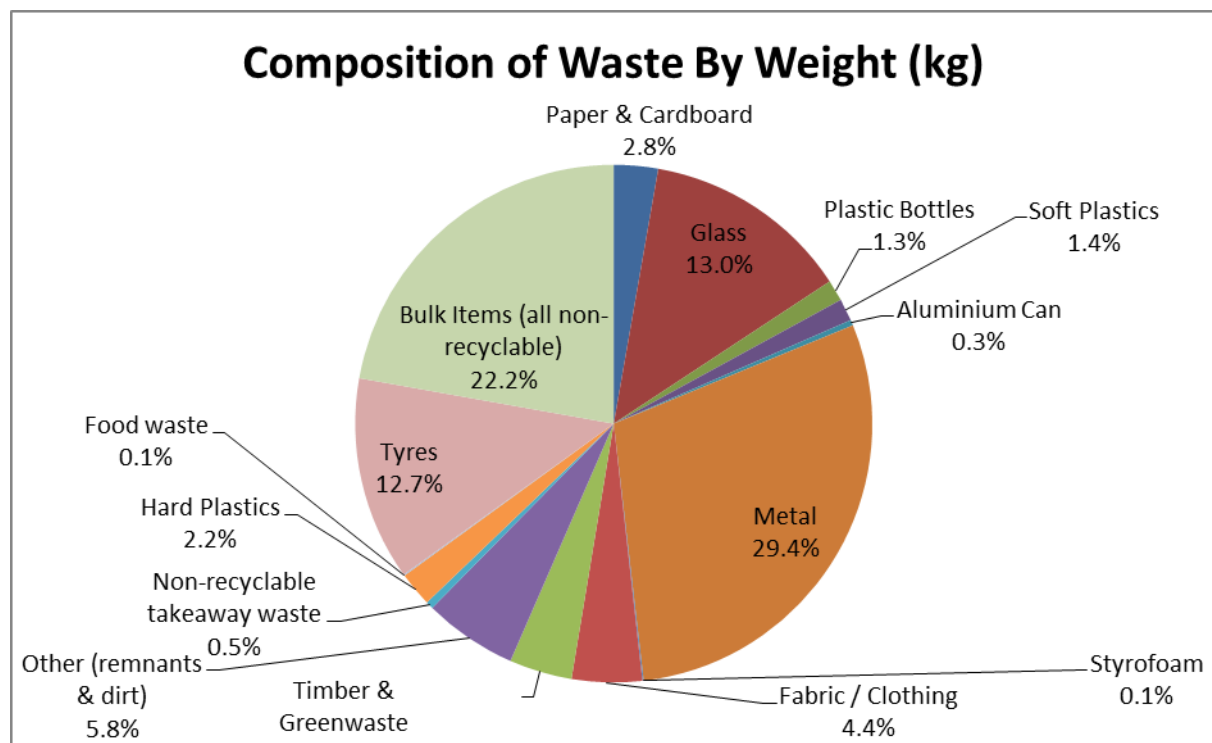


2019: has seen a drop as expected due to Containers for Change most probably in glass, plastic bottles, aluminium cans.

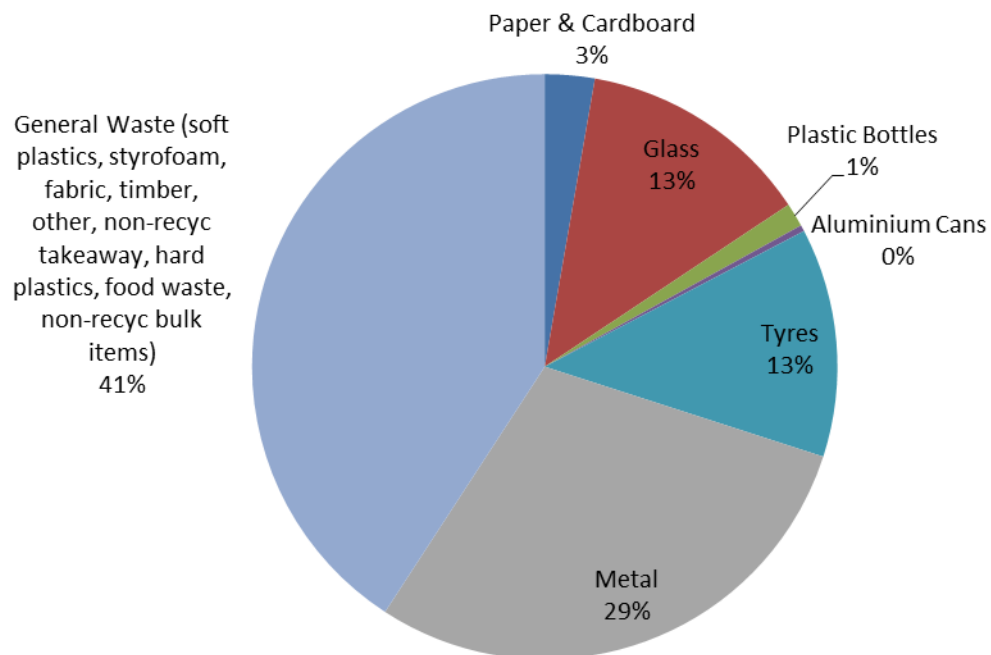
A lot of metal was picked up - metal is free to drop off at Waste Transfer Stations as it is recyclable.

A lot of glass was picked up – glass bottles are free to drop off in comingled recycling skips at Waste Transfer Stations or in your yellow-lidded recycling wheelie bin.

Volume of waste collected was large due to 8 mattresses, 7 tyres, 3 shopping trolleys, 3 bicycles, a chest freezer plus bags of waste.



Recyclable Material vs General Waste by Weight (kg)



Promoting Waste Transfer Station Recycling opportunities

Collaboration has begun with QMR's Lakes Creek Road Trendy Trash tip shop, similarly, discussion with Megz is scheduled in mid-March.

Distinguishing uniforms and practices for effective customer service plus enhanced public engagement to raise awareness of recycling opportunities and improve use by public.

The first 'Artist upcycling demonstration' is organised for Friday 29th March, trialling two session times of 8-10am and 2-4pm. A themed demonstration i.e. gardening upcycled items, will take place by an artist showing tools and techniques for creating new purposes for reclaimed resources such as those found in Trendy Trash shop or what you may have at home. Messaging for this activity is about diverting waste from disposal in landfill, creating a circular economy with re-usable household items, disposing of recyclable items for free at WTSs.

These demonstrations will be taken to Gracemere WTS and compliment the Calendar of Events i.e. Mt Morgan Golden Mount Festival stall, Rockhampton Heritage Village Antique Workshop.

Waste Transfer Station signage for improved traffic management and public education on recycling opportunities has been drafted with consultation and incorporates road markings, standardised graphics, number and colour coding, which will be the same across all waste transfer stations.

2. CUSTOMER SERVICE REQUESTS



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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	● 0.00	● 4.00	● 4.91	2.44
Additional Recycling Service (Fee applies) JJ RICH	0	0	2	2	0	0	4	● 1.50	● 1.64	● 1.56	1.00
Additional Waste Service (Fee applies) RRC	0	0	16	16	0	0	4	● 0.44	● 0.46	● 0.43	0.40
Park Bins (RRC Park/Reserve areas)	1	0	0	0	1	0	23	● 0.00	● 0.77	● 0.73	2.33
Change to Existing Bins (JJ RICHARDS)	2	2	4	1	3	0	5	● 2.00	● 2.11	● 1.89	1.47
Change to Existing Bins (RRC)	0	0	19	9	9	0	4	● 0.67	● 1.48	● 1.37	1.18
Missed Service Recycling - SAME DAY JJ RICHARDS	0	0	0	0	0	0	4	● 0.00	● 0.00	● 1.42	1.15
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.52	0.53
Missed Recycling Bin Service JJR	6	6	40	33	7	0	4	● 1.79	● 1.49	● 1.45	1.07
Missed General Bin Service RRC	7	7	55	49	6	0	4	● 0.67	● 0.57	● 0.51	0.48
New (First) Bin Set Up (Domestic/Recycle & Comm)	3	3	7	6	1	0	10	● 1.50	● 2.12	● 1.80	1.66
Repair JJ Richards Recycle (Bin To Be Empty)	0	0	1	1	0	0	10	● 7.00	● 3.82	● 3.38	2.07
Repair RRC General Waste Bin (Bin To Be Empty)	2	2	16	13	3	0	5	● 1.38	● 1.88	● 1.64	1.36
Replacement Bin JJ (Damaged/Lost/Stolen)	0	0	9	9	0	0	10	● 1.78	● 1.98	● 2.55	2.05
Replacement Bin RRC (Damaged/Lost/Stolen)	8	8	63	52	8	0	5	● 1.65	● 1.89	● 1.44	1.20
Special Event Bins (Parks/Halls etc)	1	1	6	1	5	0	10	● 0.00	● 1.24	● 1.31	1.35
Landfills & Transfer Station - Waste Facilities	0	0	0	0	0	0	3	● 0.00	● 2.24	● 1.95	1.08
Waste and Recycling General Query	4	2	37	23	10	0	5	● 1.39	● 1.47	● 1.49	1.47
Compliment or Complaint RRC or JJ Richards	1	1	2	2	0	0	2	● 0.50	● 1.34	● 1.32	0.52

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

3. CAPITAL PROJECTS



CAPITAL PROJECT REPORT

Reporting Month	February 2019
Project	Lakes Creek Road Landfill (LCRL) Capping
Project Number	0508971
Project Manager	Kim Saloyedoff
Council Committee	Airport, Water and Waste

PROJECT SCOPE

Progressive capping of the LCRL. In particular Stage 1.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	July 17	October 17	<i>Complete</i>
<i>Design Development</i>	October 17	September 18	<i>Complete</i>
<i>Procurement</i>	September 18	October 18	<i>Complete</i>
<i>Construction</i>	October 18	February 19	<i>Capping works are underway. Clay cap is at 100% complete. Drainage bund is being constructed – Currently at 70% complete.</i>

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	4,445,813	3,826,238	-	481,782.57	641,409	141,654	519,499	499,755
External Funding								

PROJECT STATUS

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



CAPITAL PROJECT REPORT

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

PROJECT SCOPE

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

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	July 17	July 17	<i>Complete</i>
<i>Design Development</i>	July 17	December 17	<i>Complete</i>
<i>Procurement</i>	December 17	March 18	<i>Complete</i>
<i>Construction</i>	May 18	Mar 19	<i>This project was delayed due to the failure of the construction materials for the new cell.</i>

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	25,846,204	5,640,704	1,133,607	20,195,500	2,420,638	1,570,823	850,653	849,816
External Funding								

PROJECT STATUS

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



CAPITAL PROJECT REPORT

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

PROJECT SCOPE

Design and construction of an upgraded Waste Transfer Station in West of Stanwell

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	Jan 19	Feb 19	<i>Underway</i>
<i>Design Development</i>	Feb 19	Apr 19	
<i>Procurement</i>	Apr 19	Jun 19	
<i>Construction</i>	Jul 19	Oct 19	

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	710,000	0	0	0	710,000	0	0	710,000
External Funding								

PROJECT STATUS

Land procurement underway. Survey of land being undertaken with design to be complete based off the Bajool WTS design.



CAPITAL PROJECT REPORT

Reporting Month	February 2019
Project	Bajool Waste Transfer Station (WTS)
Project Number	1129404
Project Manager	Kim Saloyedoff
Council Committee	Airport, Water and Waste

PROJECT SCOPE

Design and construction of an upgraded Waste Transfer Station at Bajool

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
<i>Project Planning</i>	June 18	July 18	<i>Complete</i>
<i>Design Development</i>	July 18	Aug 18	<i>Complete</i>
<i>Procurement</i>	August 18	Nov 18	<i>Complete</i>
<i>Construction</i>	Jan 19	Apr 19	<i>Progressing, currently at 95% complete.</i>

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	928,746	291,691		637,054	800,000	163,946	186,203	637,054
External Funding								

PROJECT STATUS

Project on track for April Opening. WTS 95% complete. Road upgrade is 75% complete.

4. OPERATIONAL PROJECTS

Waste & Recycling Facilities

Nil

Waste & Recycling Collections

Nil

5. BUDGET

Percentage of year elapsed 66.7%.

OPERATIONAL SUMMARY

YTD revenue is currently at 90.9% of the revised budget. This result is influenced by the second quarter rating cycle. Taking this into account revenue is still on target.

YTD expenses are only 61.4% of the revised budget.

CAPITAL SUMMARY

RRWR capital project expenditure is currently at 60.0% of budget, with significant progress being made on the piggyback construction, Alton Downs and Bajool waste transfer station upgrades.



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

As At End Of February 2019

Report Run: 11-Mar-2019 13:50:16 Excludes Nat Accs: 2802,2914,2917,2924

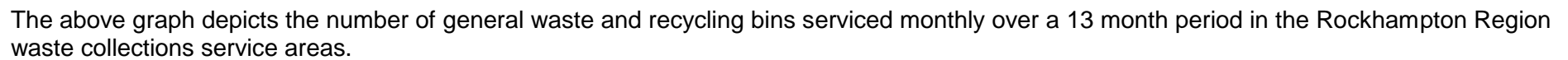
	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	
	\$	\$	\$	\$	\$	%	€
WASTE & RECYCLING SERVICES							
<u>RRWR Waste Operations</u>							
Revenues	(4,406,884)	(4,416,772)	(270,805)	(2,524,972)	(2,795,777)	57%	✖
Expenses	4,871,699	4,871,699	341,460	2,982,855	3,324,316	61%	✓
Transfer / Overhead Allocation	(2,382,851)	(2,710,295)	(183,726)	(1,815,172)	(1,998,897)	67%	✓
Total Unit: RRWR Waste Operations	(1,918,036)	(2,255,368)	(113,070)	(1,357,288)	(1,470,359)	60%	✖
<u>RRWR Collections</u>							
Revenues	(99,769)	(348,601)	(3,297)	(29,970)	(33,267)	9%	✖
Expenses	4,787,083	4,182,786	281,009	2,379,565	2,660,574	57%	✓
Transfer / Overhead Allocation	3,995,543	3,434,968	241,798	2,267,390	2,509,188	66%	✓
Total Unit: RRWR Collections	8,682,857	7,269,153	519,510	4,616,985	5,136,495	64%	✓
<u>RRWR Management</u>							
Revenues	(15,208,502)	(15,208,502)	675,189	(15,602,448)	(14,927,259)	103%	✓
Expenses	2,526,153	2,843,702	226,849	1,769,019	1,995,867	62%	✓
Transfer / Overhead Allocation	2,629,007	2,670,799	223,967	1,808,439	2,032,406	68%	✖
Total Unit: RRWR Management	(10,053,343)	(9,694,001)	1,126,005	(12,024,990)	(10,898,985)	124%	✓
Total Section: WASTE & RECYCLING SERVICES	(3,288,522)	(4,680,217)	1,532,445	(8,765,294)	(7,232,849)	187%	✓

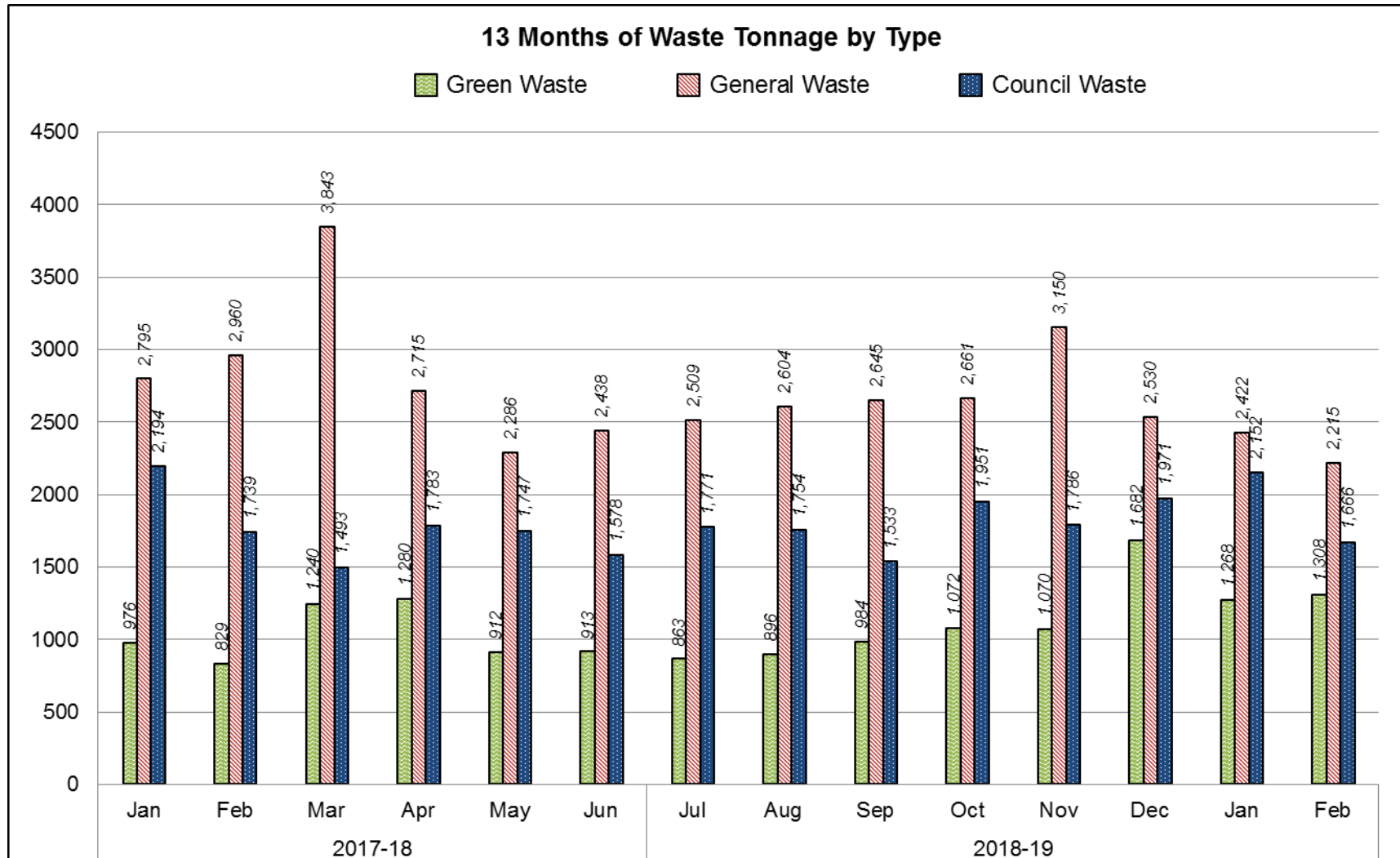
6. SECTION STATISTICS

Adopted Operational Service Delivery Standard	Target	February 2019 Performance
Weekly collection of domestic waste on same day every week	98%	99.96%
Weekly collection of commercial waste	95%	99.96%
Fortnightly collection of domestic recyclable waste	98%	99.92%
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%	92.63%
Collection services will be made available within four working days upon application by owner	98%	100%
Provision of assisted services within ten working days from application by owner	100%	95.84%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	95.51%

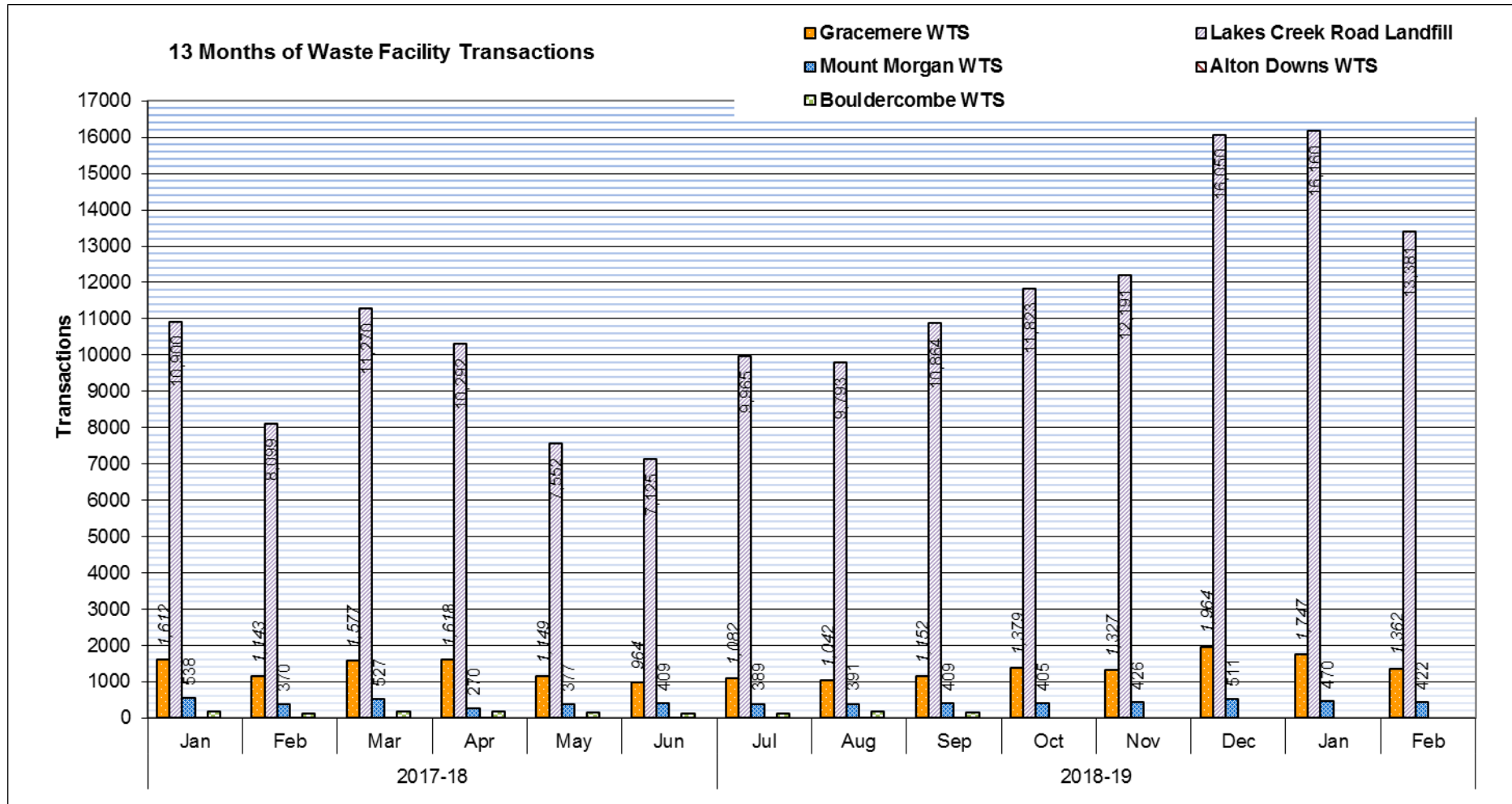
Details of missed performance standards:

- Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection – 95 requests received, 88 of these requests completed within timeframe. Seven requests completed outside of timeframe and these requests were missed recycling bins.
- Provision of assisted services within ten working days from application by owner - 24 requests received and 23 completed within timeframe, one request completed outside of timeframe.
- Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification – 89 requests received, 85 of these completed within timeframe. Four requests outside of timeframe.





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



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

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

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

11 CLOSURE OF MEETING