



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

30 APRIL 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 30 April 2019 commencing at 3.00pm for transaction of the enclosed business.

A handwritten signature in black ink that reads "R Cheesman".

ACTING CHIEF EXECUTIVE OFFICER
23 April 2019

Next Meeting Date: 28.05.19

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 March 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 - MARCH 2019

File No: 7927

Attachments: 1. Rockhampton Airport Monthly Operational Report - March 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 March 2019 is presented for Councillors information.

OFFICER'S RECOMMENDATION

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

ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT - MARCH 2019

Rockhampton Airport Monthly Operational Report - March 2019

Meeting Date: 30 April 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

AIRPORT

PERIOD ENDED 31 MARCH 2019











1. Operational Summary

Lost Time Injury Free

The Airport has been Lost Time Injury (LTI) free for 1167 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 March 2019 are not within the set timeframes due to a software notification issue within Pathway. This issue has been raised with IT for actioning.

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q3	
			Received	Completed												
Airport General Enquiries	1	1	0	0	0	0	10		0.00		7.25		5.29	13.64		12.00
Airport Services General Enquiries	0	0	0	0	0	0	10		0.00		0.00		0.00	0.00		0.00

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended March – 75% 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	\$4,853
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	<p><u>Commentary</u></p> <p>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.</p> <p><u>Status</u></p> <p>Remainder of project postponed to allow reconfiguration of cross runway.</p> <p>Operations to review of aircraft parking requirements prior to conducting design review to consider LED Lighting and installation.</p>				
959133 – RPT Apron Lighting	29/08/13	June 2019		\$466,255	\$0
Comments	<p><u>Commentary</u></p> <p>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.</p> <p><u>Status</u></p> <p>Installation of six new switchboards at each apron light pole - four complete and two remaining.</p> <p>Aircraft parking requirements have been reviewed and lighting design review has commenced.</p>				

1047109 – Replace existing storage-workshop-office-lunchroom (site BD)	September 2015	March 2019		\$135,833	\$727
Comments	<p><u>Commentary</u></p> <p>Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in a condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project scope is to extend the hangar, renew electrical connection and replace 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>				

	<u>Status</u> Initial investigations of known airside drains commenced in September. Drains are continuing to be identified and inspected.				
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	\$28,320
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 75%.

Operational Summary

YTD revenue is behind % of year elapsed at 70.58% as a result of lower than anticipated passenger service and screening revenue. Expenditure is also lower than the % of year elapsed at 70.11% 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 87% of total annual revised budget, mainly comprising of the \$12.2M expenditure on the runway resurfacing project.

Capital revenue is at 89% of the revised budget as funding for the runway resurfacing project has been received.



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

As At End Of March 2019

Report Run: 10-Apr-2019 11:24:19 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 75% of Year Gone
ADVANCE ROCKHAMPTON							
AIRPORT							
<u>Airport Operations</u>							
Revenues	(10,385)	(10,385)	0	0	0	0%	✖
Expenses	2,109,185	2,109,185	146,579	1,375,426	1,522,005	65%	✓
Transfer / Overhead Allocation	161,755	161,755	12,365	91,235	103,599	56%	✓
Total Unit: Airport Operations	2,260,555	2,260,555	158,943	1,466,661	1,625,605	65%	✓
<u>Airport Facilities</u>							
Revenues	(579,500)	(579,500)	(40,954)	(390,671)	(431,624)	67%	✖
Expenses	4,301,336	4,301,336	290,763	2,743,455	3,034,218	64%	✓
Transfer / Overhead Allocation	89,816	89,816	1,163	10,457	11,620	12%	✓
Total Unit: Airport Facilities	3,811,652	3,811,652	250,972	2,363,241	2,614,213	62%	✓
<u>Airport Administration</u>							
Revenues	(41,594)	(41,594)	5,920	48,576	54,496	-117%	✖
Expenses	4,262,342	4,262,342	311,540	3,298,404	3,609,944	77%	✖
Transfer / Overhead Allocation	4,428,987	4,428,987	368,484	3,319,264	3,687,748	75%	✓
Total Unit: Airport Administration	8,649,735	8,649,735	685,943	6,666,245	7,352,188	77%	✖
<u>Airport Commercial</u>							
Revenues	(15,377,893)	(15,445,024)	(1,258,829)	(11,004,986)	(12,263,815)	71%	✖
Expenses	428,074	428,074	95,569	385,569	481,138	90%	✖
Transfer / Overhead Allocation	2,122	2,122	0	4	4	0%	✓
Total Unit: Airport Commercial	(14,947,697)	(15,014,827)	(1,163,260)	(10,619,413)	(11,782,672)	71%	✖
Total Section: AIRPORT	(225,755)	(292,885)	(67,401)	(123,266)	(190,667)	42%	✖

5. Section Statistics

AIRPORT FACILITIES

Terminal

Planning has commenced on the redesign of the terminal screening point and departure lounge to facilitate the installation of new airport security screening equipment. The planning design will also look at opportunities to relocate some of the retail outlets to inside of the screen area. Once the screened area has been designed, this will then allow us to design the master plan for the terminal for the next 20 years.

Traffic Bollards

New white bollards along the front of the main terminal are being installed between the taxi lane and the bus lane to freshen and enhance the appearance of the front of the terminal. This project will be completed once the boom gate has been moved to accommodate the new ride share vehicle rank.



AIRPORT OPERATIONS

Airport Security Committee

The Airport Security Committee was held on the 12 March where all stakeholders came together to discuss security issues that impact the airport.

Exercise Talisman Sabre 2019

Planning has commenced in preparation for Military Exercise Talisman Sabre 2019 and associated exercises.

Exercise Wallaby 2019

The draft FMP has been submitted to RSAF for Exercise Wallaby 2019 following the recent Initial Planning Conference.

AIRPORT COMMERCIAL

Airline Agreements

Ongoing negotiations continue with the airlines to renew the aeronautical agreements. These negotiations have been complex and are dependent upon market conditions, competitive positioning and destination appeal; nonetheless are progressing well. Negotiations also continue with the renewal of lease agreements for the office spaces behind the check-in areas and to provide an additional area for another lounge. Commercial terms have been forwarded however at the finalisation of this report; no further correspondence had been received.

Additional Routes

Passenger surveys regarding additional routes for the Airport are nearing completion with results due back in May after the online component concludes. Once we receive the outcome of this survey we can then prepare a credible and well-researched business case to the airlines.

Commercial Opportunities

Negotiations have been finalised and a commercial agreement has been forwarded to a car dealership to provide valet parking for their clients within the covered car park. The dealership has agreed to ten parking bays for an initial two year period. We will be working with them to erect signage for this area with their branding and the possibility of a display car within the terminal for a short fixed period.

We are currently investigating alternate sites for a commercial opportunity close to the terminal building. The original site discussed has seen some challenges hence the need to investigate alternate sites within the airport precinct. Capital will still be required to facilitate this work from the existing approved budget line.

The redesign of the Terminal will also present commercial opportunities within the screened area and we will be working with the designers to get a maximum return on the space.

Passenger Numbers

Domestic passenger numbers for March 2019 were 46,558 compared to 47,366 in March 2018, due to Jetgo not operating.

Patient Travel Subsidy Scheme Car Park Waiver

During March 2019, 162 vehicles had \$6,830 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 1.85 days per passenger.

Monthly results ending March 2019

% Change on last year



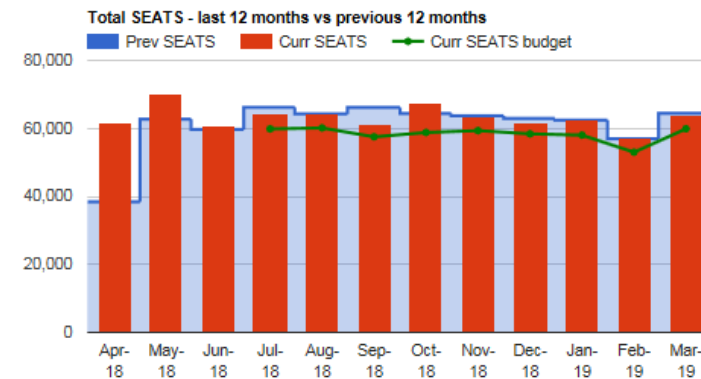
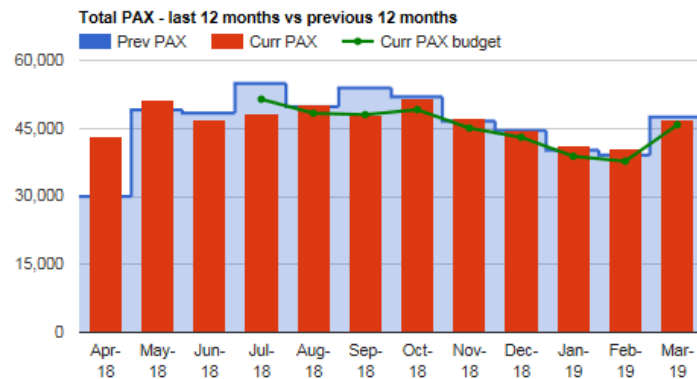
Passengers
46,558

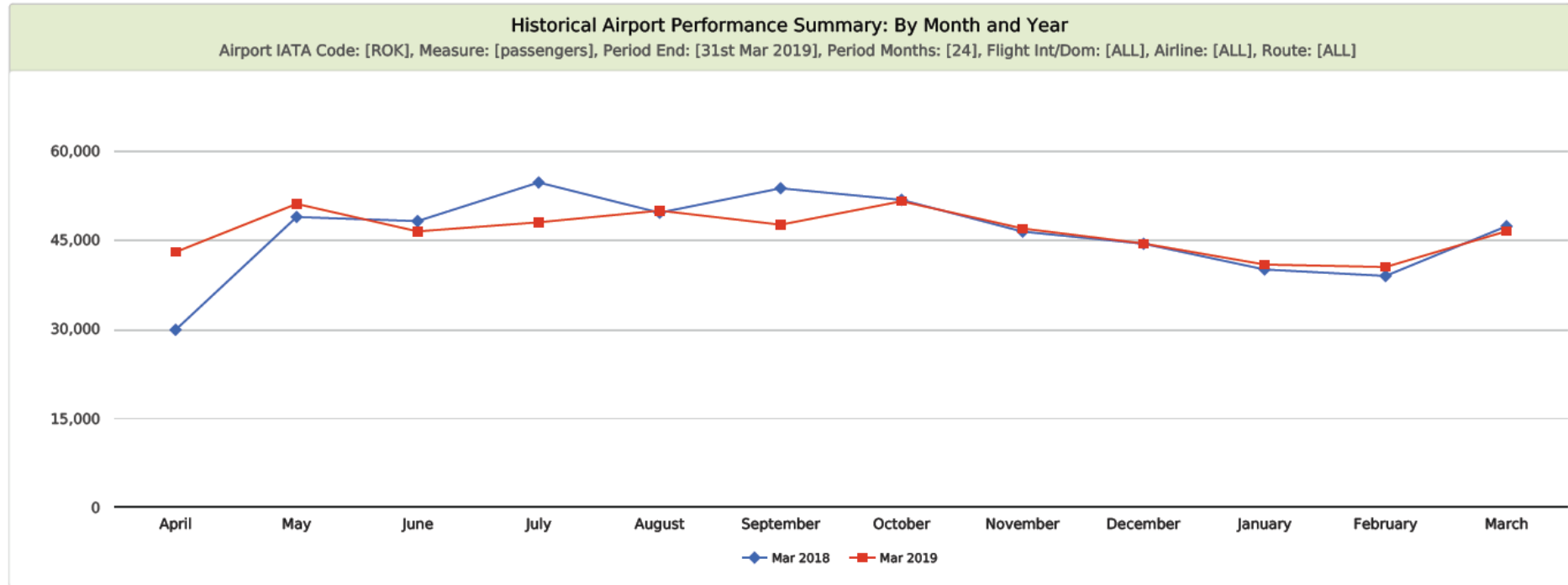
↓ -1.8%



Seats
63,786

↓ -0.7%





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

SUMMARY

The purpose of this report is to provide Council with an overview of Rockhampton Regional Waste and Recycling (RRWR) for the month of March 2019.

OFFICER'S RECOMMENDATION

THAT the RRWR Operations report for March 2019 be received.

ROCKHAMPTON REGIONAL WASTE AND RECYCLING MONTHLY OPERATIONS REPORT FOR MARCH 2019

Rockhampton Regional Waste and Recycling Operations Report March 2019

Meeting Date: 30 April 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

ROCKHAMPTON REGIONAL WASTE & RECYCLING

PERIODS ENDED 31 MARCH 2019



1. OPERATIONAL SUMMARY

690 DAYS LTI FREE AND COUNTING

Rockhampton Regional Waste and Recycling have continued to avoid an LTI incident, hitting 690 days at the end of March. The next milestone will be reached at 730 days (2 years) on the 9 May 2019. In anticipation of this milestone RRWR has commenced planning for an all team celebration at Kershaw Gardens on 11 May 2019.

EXPRESSION OF INTEREST – ALTERNATIVE WASTE TREATMENT

All submissions have now undergone first review by the panel. Preliminary impact modelling is now underway to show likely risk v benefits of various options. The review timetable from here will be contingent on gathering clarification on a range of external factors including the state government's Energy from Waste policy and final version of the state strategy and targets.

WASTE REDUCTION & RECYCLING PLAN REVISION

Second workshop was held in March, with the team reviewing RRC waste targets in the context of the state strategy targets for zero waste by 2050. Drafting of the final copy of our revised waste plan is now underway, including final round of consultation with relevant managers. Workshop to council, yet to be scheduled is currently intended to be delivered in May/June.

RRWR has provided its detailed response to the state government's Waste Strategy. Ongoing discussions with DES indicate that even once published, there will be continued uncertainty on many of the finer policy positions over the next year or two, including regional infrastructure planning, organic collections, funding models and Energy from Waste Policy. As such, RRWR intends to adopt its own strong policy position based on local needs, mindful to be able to respond to external changes in the policy environment as it occurs over the next few years.

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 erected shelters 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.

March actions to support education objective include;

Kerbside wheelie bin service contamination reduction

Currently bin stickers are being used in conjunction with the revised letter and information packs on general waste wheelie bins by RRWR Collections staff at a rate of 10 per route per day. Stock has been prepacked for RRC Recycling Kerbside Collection contractor, JJ Richards, to begin use on their recycling wheelie bin collection routes.

Initial feedback from RRWR collections staff and residents has predominantly been confusion on Green waste disposal. As a result, the RRWR webpage content for Green waste has been updated and the Education Officer attends RRWR Collections toolboxes as needed.

Calendar of events for public engagement

Alton Downs & Bajool Waste Transfer Station Open Days



Alton Downs Open Day was quiet. Community members who did arrive, did so with the intention to use the facility not because of the event, which meant officers truly had unplanned conversation with locals. However, these conversations were all positive.

Bruce and Fay McCamley were happy to be invited to cut the ribbon at Bajool's Waste Transfer Station Open Day in front of a gathering of community members, contractors, RRWR staff and Councillors Fisher and Wickerson.

A steady flow of visitors continued to arrive specifically to see how the facility is set up, while a handful of vehicles arrived with loads of waste to dispose. This event provided the opportunity to walk people around the site and clearly point out all of the newly available collection points for recyclables and general waste they have not had access to quite so close to home. The sausage sizzle certainly ensured all visitors ended up at the information marquee where they were handed an information pack on Waste Transfer Station opening hours and fees throughout the region plus how to recycle materials, all within a free reusable bag for separating recyclables at home.

Promoting Waste Transfer Station Recycling Opportunities

Friday Coffee Van at Lakes Creek Road Trendy Trash

A coffee van has included Lakes Creek Road Waste Management Facility “Trendy Trash” shop on their Friday morning run. This is another means to attract the public and to raise awareness to dropping off recycling prior to the weighbridge.

Upcycling demonstration tent and community BBQs

The first upcycling demonstration tent with free hands-on activity (pot plant hangers) was held out front of Trendy Trash this month – unfortunately rain affected attendance. The bright marquee attracted conversation from those who braved the weather - regular shoppers, new visitors due to this event being promoted on social media and WIN News, who filmed an impromptu segment for the local news that night.

Gracemere Waste Transfer Station will be the next venue to host an upcycling demo tent and Gracemere Scout Group has requested to operate a community BBQ.



Lakes Creek Road WMF Educational Site Tours

Bus tours were hosted this month at Lakes Creek Road Waste Management Facility, all visitors were driven around the facility to explain where recyclable items can be dropped off for free and how separating your load can lead to savings on the weighbridge. After viewing each resource recovery area, visitors completed their tour in the Waste Education Centre, watching a video on how recyclables are processed at the Material Recycling Centre (MRF) and discussing everyday items and how to dispose of them correctly. The final activity involved participants demonstrating how to use and position wheelie bins on the kerb. Feedback forms are being designed for tour content improvement. Tours are approximately 1hr 15mins in length and the RRC 20 seater bus has been utilised to assist groups access this opportunity.

- Crescent Lagoon State School year 2
- St Peters Catholic Primary School year 4
- Over 50s Women's Health

Recycling signage

A suite of signs tailored for RRC Waste Transfer Stations for recyclable items have been designed, template from the available Department of Environment and Science (DES) design. The first batch were printed in corflute as a trial and to assist in the Bajool Waste Transfer Station Open Day event. Feedback from this trial will finalise their designs and UV rated aluminium large sized versions will be produced for installation to compliment the Levy Ready site works.

Example:



Internal Stakeholder Engagement

Engagement of RRC departments to manage waste produced in daily staff activities continues in order to quantify Council's generation of waste and change behaviours to increase recycling and reduce contamination, which is a requirement of Council's Waste and Recycling Reduction Action Plan (WRRAP).

This month Fitzroy River Water (FRW) was visited at a toolbox meeting to present about recyclable items and how to dispose of them correctly to reduce contamination.

External Stakeholder Engagement

Scout Groups from Rockhampton and Gracemere hosted a Clean Up Australia Day site in collaboration with RRWR this year and invited the Waste Education Officer as a follow-up activity to the Mount Archer Scouts meeting to present to the Scouts the audit results, show the video of the MRF and discuss waste management at their den.

CQ University's alternate Clean Up Australia Day was held on the 20 March. Assistance prior to the event was given in identifying locations suitable for this student cohort. Predominantly CQU's Facilities staff attended the event with a small number of students and collected a trailer load of rubbish around the water's edge at the Northside Boat Ramp off Reaney Street. Free vouchers to dispose of waste at Lakes Creek Road Waste Management Facility were provided.



2. CUSTOMER SERVICE REQUESTS



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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q3
			Received	Completed								
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	● 0.00	● 4.00	● 4.91	2.44	● 7.00
Additional Recycling Service (Fee applies) JJ RICH	0	0	0	0	0	0	4	● 0.00	● 1.80	● 1.64	1.00	● 2.20
Additional Waste Service (Fee applies) RRC	0	0	8	8	0	0	4	● 0.75	● 0.46	● 0.47	0.43	● 0.41
Park Bins (RRC Park/Reserve areas)	1	0	2	2	1	0	23	● 1.00	● 0.73	● 0.69	2.77	● 0.91
Change to Existing Bins (JJ RICHARDS)	3	3	0	0	0	0	5	● 0.00	● 2.11	● 1.78	1.37	● 2.73
Change to Existing Bins (RRC)	10	10	14	13	0	0	4	● 1.38	● 1.41	● 1.44	1.19	● 1.24
Missed Service Recycling - SAME DAY JJ RICHARDS	0	0	0	0	0	0	4	● 0.00	● 0.00	● 1.47	1.15	● 0.00
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.56	0.57	● 0.00
Missed Recycling Bin Service JJR	8	8	56	48	7	0	4	● 1.42	● 1.50	● 1.48	1.10	● 1.67
Missed General Bin Service RRC	6	6	69	66	3	0	4	● 0.65	● 0.60	● 0.53	0.49	● 0.66
New (First) Bin Set Up (Domestic/Recycle & Comm)	1	1	12	10	2	0	10	● 1.10	● 2.04	● 1.86	1.75	● 1.59
Repair JJ Richards Recycle (Bin To Be Empty)	0	0	3	3	0	0	10	● 1.67	● 3.38	● 3.17	2.00	● 2.80
Repair RRC General Waste Bin (Bin To Be Empty)	3	3	20	19	0	0	5	● 1.21	● 1.90	● 1.68	1.41	● 1.57
Replacement Bin JJ (Damaged/Lost/Stolen)	0	0	9	8	1	0	10	● 1.88	● 1.91	● 2.50	2.03	● 1.96
Replacement Bin RRC (Damaged/Lost/Stolen)	11	11	71	67	2	0	5	● 1.21	● 1.86	● 1.49	1.24	● 1.60
Special Event Bins (Parks/Halls/One off Events)	5	5	5	3	2	0	10	● 1.67	● 1.58	● 1.40	1.15	● 1.50
Landfills & Transfer Station - Waste Facilities	0	0	3	3	0	0	3	● 2.33	● 2.30	● 1.93	1.16	● 2.50
Waste and Recycling General Query	14	13	36	34	2	0	5	● 1.00	● 1.40	● 1.52	1.37	● 1.42
Compliment or Complaint RRC or JJ Richards	0	0	1	1	0	0	2	● 1.00	● 1.36	● 1.31	0.57	● 1.46

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

3. CAPITAL PROJECTS



CAPITAL PROJECT REPORT

Reporting Month	March 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	March 19	<i>Clay cap is at 100% complete. Drainage bund is being constructed – Currently at 95% complete. Rain Delays</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	523,949	165,638	117,460
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	March 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	Apr 19	<i>Substantially complete.</i>

FINANCIAL PROFILE

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

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	25,846,204	6,636,952	307,072	19,199,253	2,420,638	2,156,786	307,072	263,853
External Funding								

PROJECT STATUS

The construction of the first cell complete with the installation of the leachate collection system remaining. 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	March 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	210,000	747	0	209,253
External Funding								

PROJECT STATUS

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



CAPITAL PROJECT REPORT

Reporting Month	March 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>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	800,000	532,467		267,533	800,000	532,467	2,571	267,533
External Funding								

PROJECT STATUS

Project complete. Financials for the road construction are yet to be finalised and transferred from Civil Operations to RRWR.

4. OPERATIONAL PROJECTS

Waste & Recycling Facilities

Hardware for Compaction Management System (Trimble CCS900) has been installed in Tana Landfill Compactor. System configuration is being adjusted and data collection has commenced.

Preparations for the Waste Levy continue on multiple fronts. Installation of the Automated Driver Control Station at the third weighbridge is complete and system commissioning is underway. The cloud tenancy for the Mandalay CS Software has been created and testing is well advanced.

The Department of Environment and Science is gradually releasing application forms and detailed specifications for various operational elements of the waste levy. Officers are monitoring the website and advancing preparations in response.

Waste & Recycling Collections

Changes to Bin Placement in Lane Ways

To achieve efficiency gains and promote safety a program has commenced requiring residents placing bins in laneway to place their bins on one side. Benefits include, reduced collection times, less traffic movements and improved safety. Two collection run areas have been completed and overall include, North Street to Fitzroy Street between Bolsover to Murray Streets. The program will be extended to Wood Street in Depot Hill and should be completed by end of May.

Collection Services – Alton Downs

Bins were delivered between 2 - 3 April 2019, with the first service carried out on 8 April 2019.

General information relating to the provision of this new service is shown in the Table below.

Item	Details
Number of waste and recycle bins delivered including 2 requested on day	140 bins i.e. 70 General Waste & 70 Recycle Bins
Number of waste services on 8 April	50 services
Number of recycle services on 8 April	40 services
Ridgeland School	Teacher was thrilled to receive five waste and five recycle bins. Keen to implement recycling when school resumes and Education Officer to visit and assist.
New services	Since initial rollout - two new applications processed and bins delivered. More incoming in April.
Roadway and turnaround areas	Civil Operations has attended to upgrading potentially boggy areas and providing vehicle turnaround areas

5. BUDGET

Percentage of year elapsed 75%.

Operational Summary

YTD revenue is currently at 92.7% of the revised budget although this result is influenced by the second quarter rating cycle. There is a shortfall in actual revenue for Waste Operations compared to budget and it is noted that the 18/19 budget figure was derived from an increase on the prior year budget which was not met in the fees and charges area in that year.

YTD expenses are only 69.3% of the revised budget.

Capital Summary

RRWR capital project expenditure is currently at 98.0% of budget. Approximately \$1.4m worth of capital expenditure was incurred in March. Significant progress has been made on Lakes Creek Road Landfill Capping and Trimming, Lakes Creek Road Piggyback Construction and Alton Downs and Bajool Waste Transfer Station upgrades.



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

As At End Of March 2019

Report Run: 08-Apr-2019 13:36:44 Excludes Nat Accs: 2802,2914,2917,2924

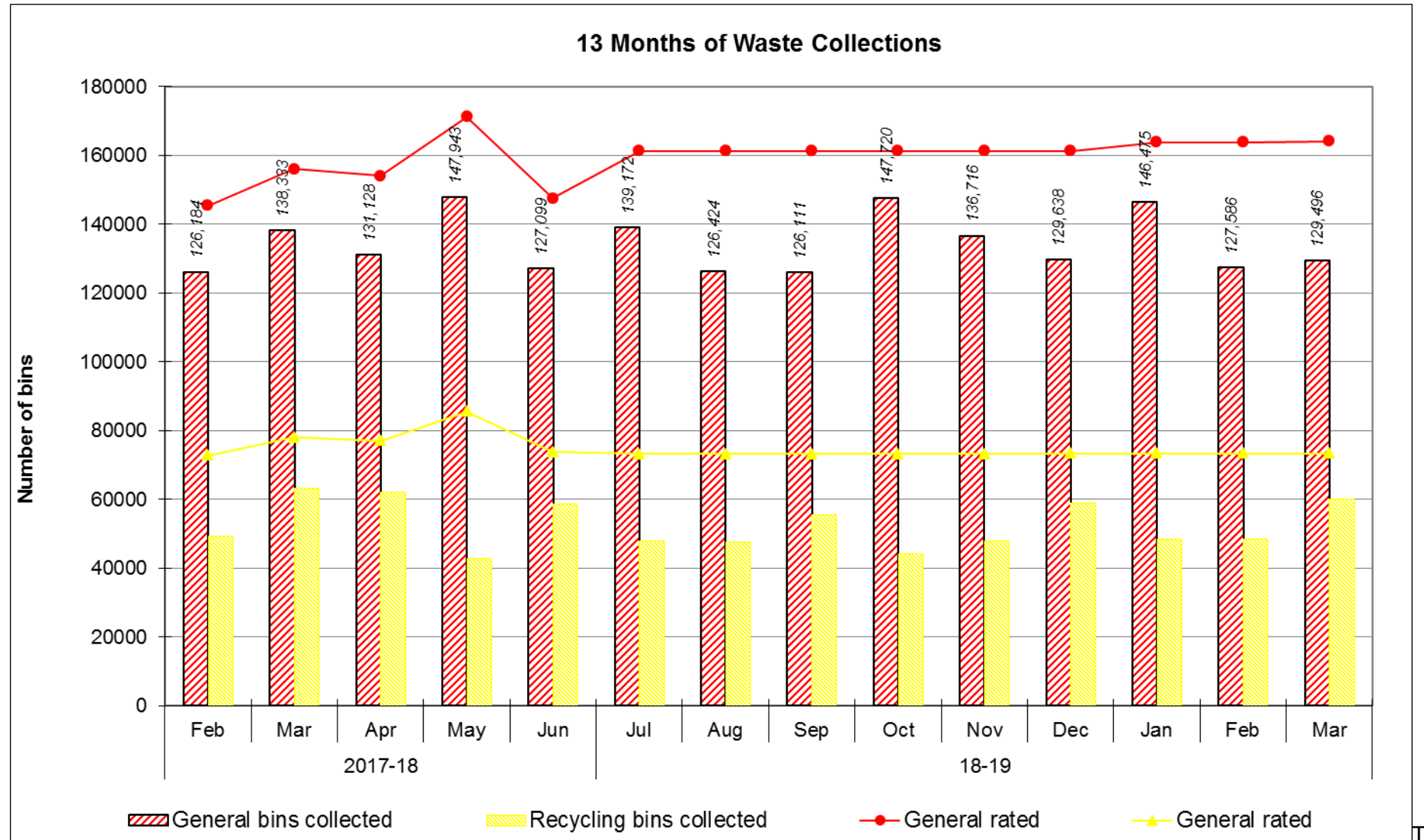
	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	
WASTE & RECYCLING SERVICES							
<i>RRWR Waste Operations</i>							
Revenues	(4,406,884)	(4,416,772)	(308,773)	(2,833,746)	(3,142,519)	64%	✗
Expenses	4,871,699	4,871,699	426,762	3,409,617	3,836,379	70%	✓
Transfer / Overhead Allocation	(2,382,851)	(2,710,295)	(184,542)	(1,999,714)	(2,184,256)	74%	✗
Total Unit: RRWR Waste Operations	(1,918,036)	(2,255,368)	(66,554)	(1,423,842)	(1,490,396)	63%	✗
<i>RRWR Collections</i>							
Revenues	(99,769)	(348,601)	(61,866)	(91,836)	(153,702)	26%	✗
Expenses	4,787,083	4,182,786	356,836	2,736,401	3,093,237	65%	✓
Transfer / Overhead Allocation	3,995,543	3,434,968	240,674	2,508,064	2,748,738	73%	✓
Total Unit: RRWR Collections	8,682,857	7,269,153	535,644	5,152,629	5,688,273	71%	✓
<i>RRWR Management</i>							
Revenues	(15,208,502)	(15,208,502)	19,578	(15,582,869)	(15,563,291)	102%	✓
Expenses	2,526,153	2,843,702	225,773	1,994,691	2,220,464	70%	✓
Transfer / Overhead Allocation	2,629,007	2,670,799	148,511	1,956,950	2,105,461	73%	✓
Total Unit: RRWR Management	(10,053,343)	(9,694,001)	393,863	(11,631,229)	(11,237,366)	120%	✓
Total Section: WASTE & RECYCLING SERVICES	(3,288,522)	(4,680,217)	862,953	(7,902,442)	(7,039,489)	169%	✓

6. SECTION STATISTICS

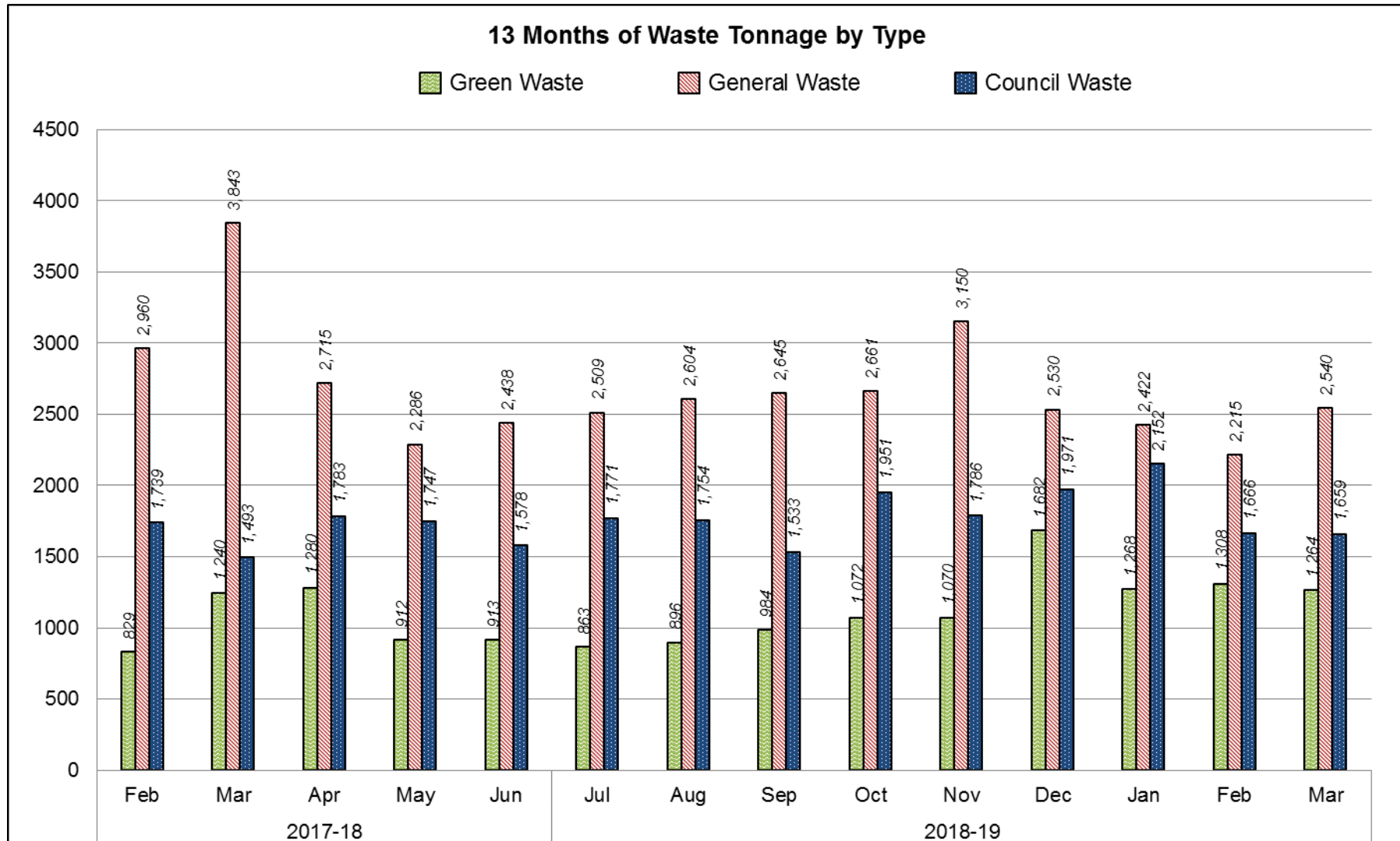
Adopted Operational Service Delivery Standard	Target	March 2019 Performance
Weekly collection of domestic waste on same day every week	98%	99.95%
Weekly collection of commercial waste	95%	99.95%
Fortnightly collection of domestic recyclable waste	98%	99.89%
Fortnightly collection of commercial recyclable waste	98%	99.89%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	94.40%
Collection services will be made available within four working days upon application by owner	98%	100%
Provision of assisted services within ten working days from application by owner	100%	100%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	98.06%

Details of missed performance standards:

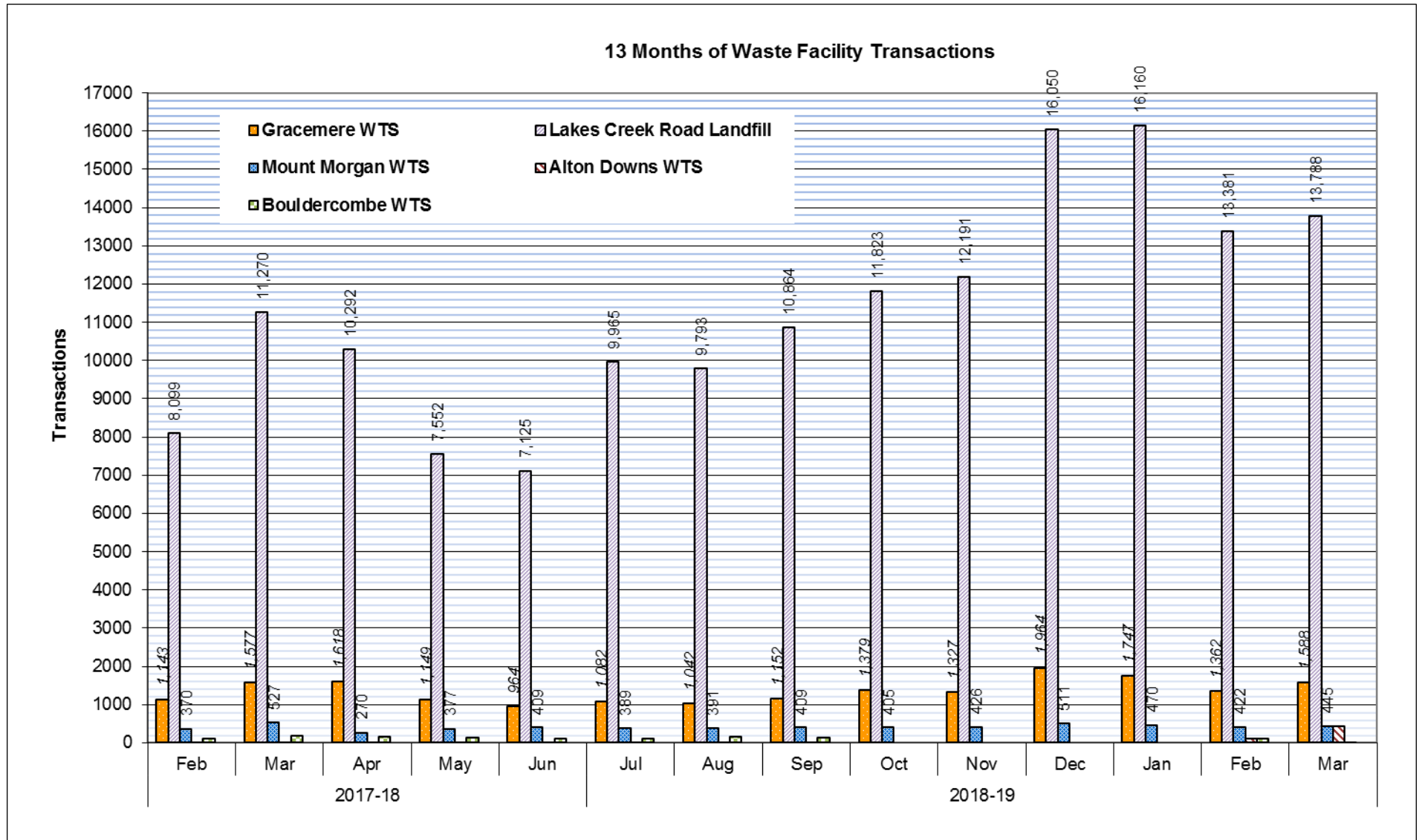
- Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection – 125 Requests received, 7 of these requests completed outside of timeframes. RRWR missed 1 and JJ Richards missed 6 targets.
- Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification – 103 requests received, of these only 2 were not completed within timeframe and this could be due to bins not being presented or needing to wait until service day for a repair.



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



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.

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

SUMMARY

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

OFFICER'S RECOMMENDATION

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

FRW MONTHLY OPERATIONS REPORT - MARCH 2019

FRW Monthly Operations Report - March 2019

Meeting Date: 30 April 2019

Attachment No: 1

MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

PERIOD ENDED 31 MARCH 2019



1. Operational Summary (Highlights)

Increased Water Production Volumes Due to Dry Summer

Most of the region has experienced a relatively hot and dry summer season with many areas receiving well beneath average summer rainfall. As a result, FRW's water production volumes are trending in accordance with this hot and dry weather. Year to date during the 2018-19 water year, the total volume of drinking water supplied from the Glenmore WTP was approximately 16,728 ML an increase of 4.5% from the same period of the 2017-18 year. With the change of season and no significant foreseeable rainfall, this trend of higher water production to meet demand is expected to continue.

Expansion of the Water Supply Network in Southern Gracemere

Construction work to expand the water supply network in parts of Southern Gracemere has progressed well with a water main now available to properties in the Elizabeth St and surrounding areas. The work is being completed in a relatively cost-effective manner due to the ease of excavation and the relatively low amount of other services or infrastructure contributing to delays. As such, FRW is well on-track to complete all of what was originally anticipated with the available budget allocation.

FRW recently wrote letters to residents in parts of Southern Gracemere advising them of the process to procure a connection to the new water main and provided information for those who remain interested in connecting. To date at least eight customers have paid some or all of the costs to connect and at least another 20 other residents have indicated a strong interest in connecting once works are completed. The response received from many residents to the opportunity to connect to the reticulated water supply has been overwhelmingly positive and in some cases demonstrated physically with emotion!

Work to develop a policy approach to this type of infrastructure expansion has progressed albeit relatively slowly due to the slightly unique nature of this specific project. In brief, the specific questions that need to be considered prior to decision making for projects of this nature are as follows:

1. Is there a feasible, safe alternative option for water supply in the affected area?
2. Is there sufficient supply capacity in FRW's existing infrastructure to meet Customer Service Standards for water supply?
3. Is the expansion consistent with Council's Revenue Statement to enable any specific water charges to be levied once direct access to the water main is achieved?
4. Is there sufficient current or foreseeable customer interest and uptake to ensure a reasonable return on the capital investment based on the whole-of-life cost for the new infrastructure?
5. Is there sufficient political will to provide this level of service for water supply to small parts of the community with no clear alternative?

Answers to the above questions will vary with the circumstances of each proposed expansion to water or sewerage infrastructure that is not developer initiated, as will the weightings (if any) applied to these questions in order to reach a decision. As such, it is recommended that these considerations form the basis of any future decisions to expand either the water or sewerage networks, or alternatively form the basis of discussions for a future workshop to better define Council's view as to a preferred decision-making process.

Water Meter Replacement Program Update

A total of 789 water meters have been replaced in the Athelstane Range area of South Rockhampton as part of FRW's Water Meter Replacement Program. Greater than 85% of these meters were over 12 years of age with some meters dating back to the year 2000 and one meter to 1999. The replacement of these meters is expected to significantly improve the accuracy of the water meter reads and enable FRW to more closely monitor and manage any system losses that may be occurring in this part of the water distribution network. Planning is underway to identify other priority areas around Rockhampton where old water meters have reached the end of their useful life so that these areas can be targeted in an ongoing water meter replacement program.

2. Customer Service Requests

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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q3
			Received	Completed									
Water/Sewer Location or New Main Enquiries Only	0	0	0	0	0	0	0	2	0.00	0.00	0.00	0.00	0.00
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	0	1	0.00	0.00	0.00	0.00	0.00
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	1	0.00	0.00	0.00	0.00	0.00
Residential Rebates on Products FRW USE ONLY	1	1	26	21	5	0	0	7	1.38	4.44	5.16	1.76	2.82
Undetected Leak Rebate FRW Use Only	1	1	11	1	10	0	0	10	2.00	12.50	13.82	6.21	12.00
FRW Standpipe Enquiry / Read	0	0	0	0	0	0	0	2	0.00	1.80	2.82	0.33	2.67
FRW Water Exemption Request	0	0	0	0	0	0	0	5	0.00	0.00	3.80	2.25	0.00
Development - Applications	0	0	0	0	0	0	0	10	0.00	0.00	0.00	0.00	0.00
Network Analysis Water or Sewer	0	0	2	1	1	0	0	7	1.00	2.57	2.71	1.67	1.00
Strategic Sewer	0	0	1	1	0	0	0	10	1.00	1.00	5.00	3.00	1.00
Strategic Water	0	0	1	1	0	0	0	10	6.00	6.00	6.75	5.33	6.00
Environment and Water Conservation Enquiry	1	0	0	0	1	0	0	5	0.00	13.00	8.00	99.50	0.00
Irrigators/Water Allocations	0	0	3	3	0	0	0	7	2.75	4.32	3.97	2.08	6.50
No Water (Asset)	0	0	4	4	0	0	0	1	0.50	0.33	0.32	0.22	0.47
Sewerage Blockage (Asset)	12	11	47	46	2	0	0	1	0.66	3.44	5.86	5.84	3.13
Sewer/Water/Reimbursement	0	0	5	3	2	0	0	7	3.00	4.11	5.02	3.27	3.80
Sewer Inflow Inspection/Enquiry	3	0	0	0	3	0	0	7	0.00	5.00	6.66	14.00	3.88
Water Leak (Asset)	1	1	109	107	2	0	0	1	0.58	0.95	0.97	0.50	0.58
Water Pressure (Asset)	0	0	4	2	2	0	0	1	1.00	1.42	1.73	1.00	1.12
Process - Tradewaste	1	1	1	1	0	0	0	7	4.00	6.43	8.40	2.85	7.00
Lids/Cover (Asset)	1	0	2	2	1	0	0	1	1.00	1.19	2.90	5.10	1.60
Meter Maintenance (Asset)	6	2	213	101	116	112	0	3	2.07	5.30	13.21	12.61	2.65
Private Works/Standard Connection	1	0	5	5	1	0	0	5	2.83	1.93	1.66	1.86	2.33
Reinstatements (Asset)	5	2	3	2	4	1	0	1	1.75	3.56	4.15	10.09	4.18
Network Services Special Read Enquiry (Pty Srch)	0	0	0	0	0	0	0	10	0.00	0.00	0.00	0.00	0.00
Water Meter Reading Enquiry	0	0	11	9	2	0	0	5	5.46	5.45	5.66	2.90	4.57
Sewer Odour (Asset)	0	0	0	0	0	0	0	1	0.00	2.57	1.98	0.95	4.50
River Quality	1	0	0	0	1	0	0	2	0.00	0.00	0.00	123.00	0.00
Drinking Water Quality (Asset)	0	0	4	4	0	0	0	1	1.17	2.00	1.42	0.22	1.23
Water Meter Read Search FRW USE ONLY	15	15	86	69	17	0	0	14	4.17	4.95	5.04	4.06	4.98

3. Capital Projects

Details of capital projects not reported regularly to Council or a particular Committee in other project specific report updates as at period ended 31 March 2019 – 75% 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	June 2019		\$7,655,007	\$9,539,344
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.					
Elizabeth Street Water Main Extension Project (Gracemere)	March 2019	April 2019		\$300,000	\$151,542
Comments: Extension of existing 150mm water main to service properties currently not within the water supply area.					
Little Musgrave Street (Painswick – Lakes Creek) 150mm water main construction	July 2018	April 2019		\$378,738	\$323,634
Comments: 100mm CI/AC main replacement project. Construction on this project is progressing well.					
Rockhampton/Gracemere Sewer					

West Rockhampton Sewerage Catchment Diversion Project Jardine Park 300mm SRM construction	April 2017	April 2019		\$3,500,000	\$4,375,587
Comments: Significant design changes from original design, resulting in increased construction depths in excess of 5m along with increased underboring. Increased depth and ground conditions has presented the need for shoring of all trenches in excess of 2m depth. Cardno have been engaged to complete all works associated with the QR crossing approval. Construction of all sections except for the QR crossing is now complete, Wayleave Agreement signed 9/8/18. Underbore of QR reserve will need to go out to tender as Abergeldie proposal was unsuitable, Tender documentation is now being prepared.					
Sewer rehabilitation program (including Building over Sewer)	July 2018	June 2019		\$418,000	\$592,713
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	\$3,570,790
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 15/4/19. Construction of both the James Street and Neill Street sewer extensions are now complete. Section of rising main connected to the Carmody bridge scheduled for completion in April 2019, all necessary TMR approvals have now been received.					
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 with a minor delay being experienced due to a change to the GC21 contract methodology.					

M W Dam No 7 CCTV Installation	July 2018	May 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 2018	May 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.					
R – Ibis Ave WPS No. 3 Pump Install	May 2019	December 2019		\$480,000	\$0
Comments: Tender documents currently being prepared for advertising in May.					
R – GWTP Low Lift Pump 2 and 3 Renewal	August 2017	June 2019		\$569,000	\$244,814
Comments: Design and procurement of pumps and electrical equipment completed with installation to commence within 1-2 months. Some additional work is being completed to upgrade the safety access in the bottom of the pump station dry well, causing a delay to the completion date.					
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	May 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: Completed					
R – SRSTP Anaerobic digester flare renewal	August 2017	March 2019		\$230,000	\$153,558
Comments: Completed					
R – GWTP Electrical and Control Renewal	January 2019	August 2020		\$950,000	\$9,382
Comments: Tender documents now finalised and awaiting completion with a slight delay due to a change to the GC21 contract methodology.					
R – Sustainable Rockhampton Investment Fund (Glenmore Solar Facility)	January 2019	June 2020		\$800,000	\$6,130
Comments: Vegetation clearing approval process now confirmed. Tender documents nearing completion with minor delay due to a change to the GC21 contract methodology.					
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 31 March 2019 – 75% 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	\$43,893

5. Budget

Operational

Revenue is currently 91.2% 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 78.5% of the Revised Budget. All sectors of the third quarter have been billed, with the exception of Mount Morgan. At this juncture water consumption is on target. Billed water consumption is approximately 5% higher than that for the same period last year. Both Gross water and sewerage access charges are slightly below target. Bulk water sales are on target. Private works revenue is below target, influenced by some development incentive refunds. Fees and charges are below target influenced by low new water connections – which are down 60% compared to 2017/2018 - and the timing of trade waste invoicing.

Expenditure year to date is 77.0% of the 2018/2019 Revised Budget. Most expenditure streams are on target with the exception of materials and plant, administrative expenses and internal allocations.

Internal allocations are 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 67.6% in comparison to the 2018/2019 Revised Budget. Expenditure during February reached \$1.24M and has increased slightly compared to February.

Water YTD 67.6% and Sewer YTD 67.8%.

Networks YTD 100.3% and Treatment YTD 42.8%.

The areas of prominent activity are the Yaamba Road 600mm water main replacement, Water meter replacement program, Elizabeth St 150mm water main extension, NRSTP electrical upgrade, 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 March 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	55	1	5	23	43
Total Value	\$40,397.96	\$668.82	\$660.57	\$5,872.20	\$33,196.37

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
\$8,481.06	Other payment plans – standpipes and trade waste
\$6,038.82	Irrigators - Overdue letters issued
\$787.92	Sent to collection
\$15,566.07	Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued
60-90 Days	Comments
\$1,680.23	Standpipes (includes \$77.00 from 1 debtors that has 90+ days)
\$3,979.07	Irrigators (includes \$2,158.61 from 11 debtors that has 90+ days)
\$212.90	Trade Waste
30-60 Days	Comments
\$660.57	Standpipes (includes \$77.00 from 1 debtors that has 90+ days)

A summary of financial performance against budget is presented below:

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



As At End Of March 2019

Report Run: 05-Apr-2019 16:51:04 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 75% 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	837,661	7,890,827	8,728,489	90%	✗
Transfer / Overhead Allocation	346,111	346,111	0	295,423	295,423	85%	✗
Total Unit: Treatment & Supply	10,014,088	10,048,188	837,661	8,155,863	8,993,525	90%	✗
<u>Network Services</u>							
Revenues	(398,867)	(398,867)	4,873	(190,241)	(185,368)	46%	✗
Expenses	2,833,263	2,833,263	1,739,707	2,088,411	3,828,118	135%	✗
Transfer / Overhead Allocation	669,186	669,186	0	516,361	516,361	77%	✗
Total Unit: Network Services	3,103,582	3,103,582	1,744,580	2,414,532	4,159,111	134%	✗
<u>FRW Management</u>							
Revenues	(66,103,688)	(66,103,688)	0	(60,406,709)	(60,406,709)	91%	✓
Expenses	16,739,707	16,739,707	34,258	12,524,400	12,558,658	75%	✗
Transfer / Overhead Allocation	25,626,933	25,626,933	0	19,719,678	19,719,678	77%	✗
Total Unit: FRW Management	(23,737,048)	(23,737,048)	34,258	(28,162,631)	(28,128,374)	118%	✓
<u>Business & Project Services</u>							
Revenues	0	0	0	(16,364)	(16,364)	0%	✓
Expenses	678,943	678,943	8,945	557,283	566,227	83%	✗
Transfer / Overhead Allocation	59,235	59,235	0	47,539	47,539	80%	✗
Total Unit: Business & Project Services	738,177	738,177	8,945	588,458	597,403	81%	✗
Total Section: FITZROY RIVER WATER	(9,881,201)	(9,847,101)	2,625,443	(17,003,778)	(14,378,335)	146%	✓

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	1
Number of Days Lost Due to Injury	0	0	18
Total Number of Incidents Reported	7	8	6
Number of Incomplete Hazard Inspections	0	0	0

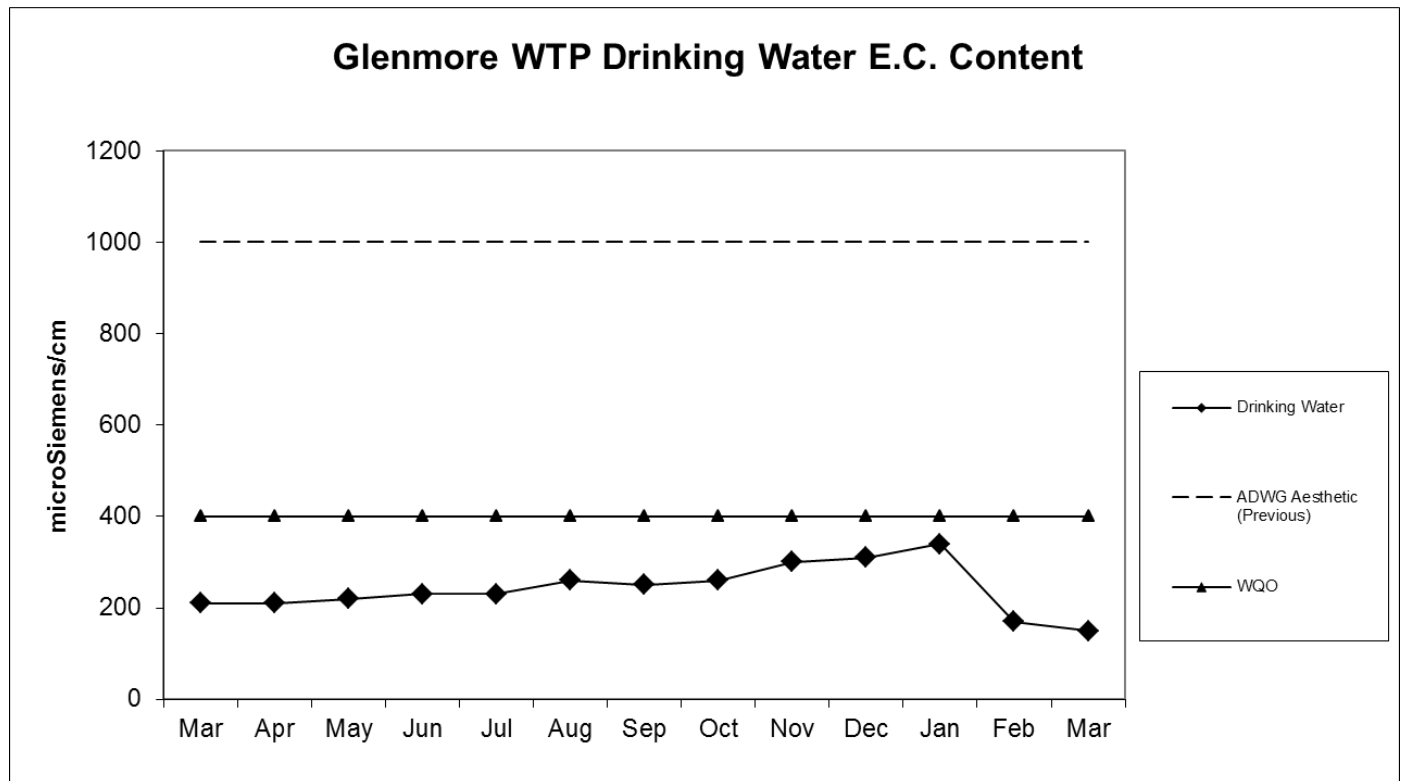
Hazard inspections are being completed however FRW processing of any rectification actions can delay meeting the end of month cut-off date for HR reporting.

An overview of the table above is as follows:

- A Lost Time Injury occurred this month when a staff member sustained a strain injury from a fall exiting a work vehicle at night.
- A staff member had an allergic reaction whilst working on site.
- Four incidents involved minor damage to assets or other equipment with no injuries sustained.

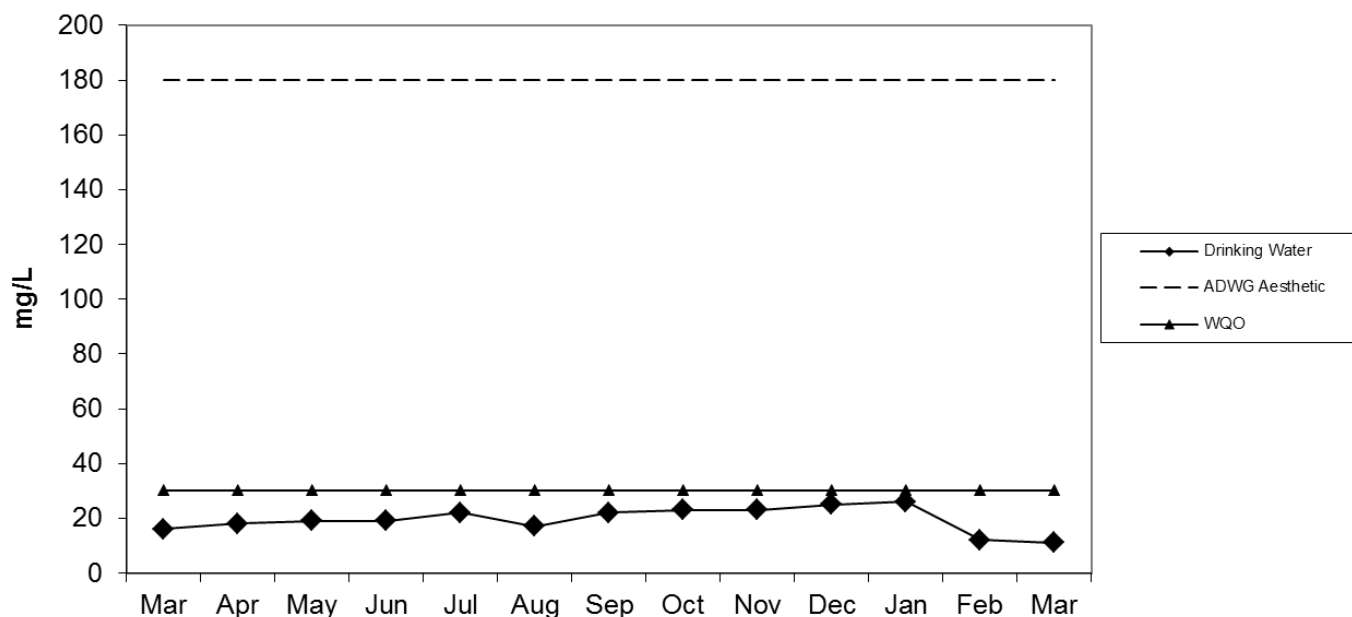
SERVICE DELIVERY STATISTICS

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	0.08	Adopted
Total water and sewerage complaints	N/A	202	N/A
Glenmore WTP drinking water E.C Content	<500 µS/cm	150 µS/cm	Operational
Glenmore WTP drinking water sodium content	<50 mg/L	11 mg/L	Operational
Average daily water consumption – Rockhampton	N/A	46.9 ML	N/A
Average daily water consumption – Gracemere	N/A	6.2 ML	N/A
Average daily water consumption – Mount Morgan	N/A	1.0 ML	N/A
Average daily bulk supply to LSC	N/A	8.6 ML	N/A
Drinking water quality incidents	0	0	Adopted
Sewer odour complaints	<1 per 1000 connections	0	Adopted
Total service leaks and breaks	80	87	Adopted
Total water main breaks	15	6	Adopted
Total sewerage main breaks and chokes	32	11	Adopted
Total unplanned interruptions – water	N/A	35	N/A
Average response time for water incidents (burst and leaks)	N/A	110 min	N/A
Average response time for sewerage incidents (including main breaks and chokes)	N/A	47 min	N/A
Rockhampton regional sewer connection blockages	42	22	Adopted

TREATMENT AND SUPPLYDrinking Water E.C. and Sodium Content

The level of E.C. in drinking water supplied from the Glenmore Water Treatment Plant (GWTP) during March decreased to be 150 $\mu\text{S}/\text{cm}$. The level of E.C. is 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 until the arrival of new river flows.

Glenmore WTP Drinking Water Sodium Content



The concentration of sodium in drinking water supplied from the GWTP during March decreased to be 11 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 until the arrival of new river flows.

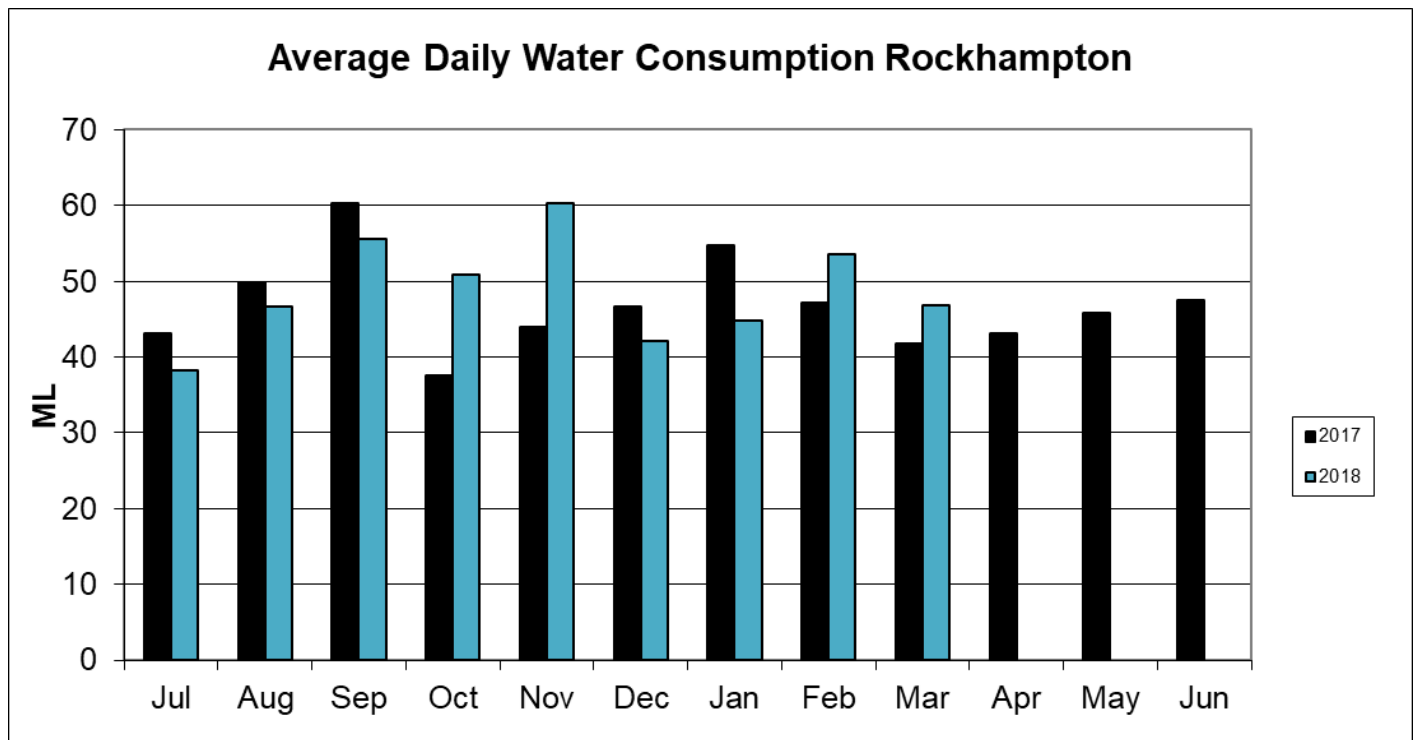
Drinking Water Quality as at 13 March 2019

Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	84	180
Sodium (mg/L)	11	39
Electrical Conductivity ($\mu\text{S}/\text{cm}$)	150	320
Hardness (mg/L)	42	65
pH	7.57	7.49

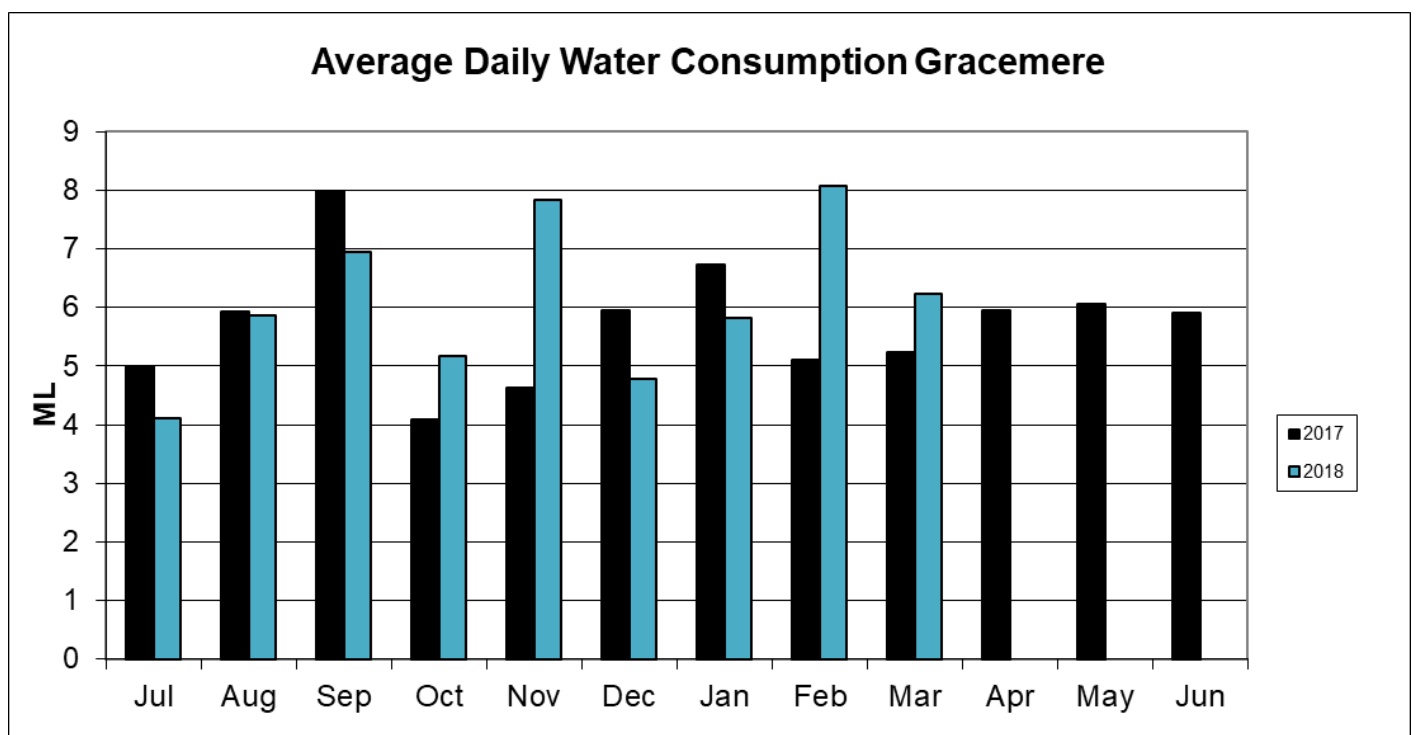
The table above shows the results of drinking water testing in Rockhampton and Mount Morgan for selected water quality parameters.

Drinking Water Supplied

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

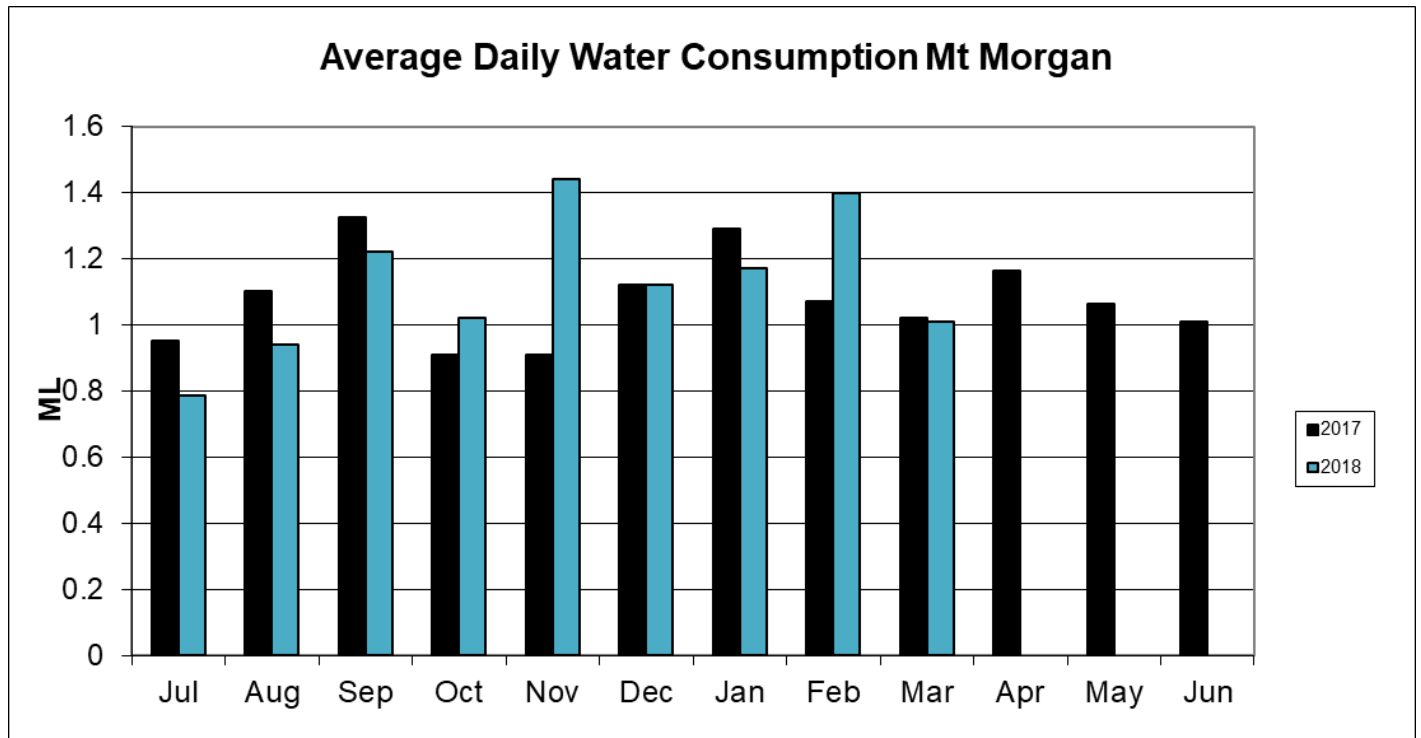
Rockhampton

Average daily water consumption in Rockhampton during March (46.9 ML/d) decreased from that recorded in February and was greater than that reported in the same period last year. The decreased consumption was due to the receipt of some rainfall during March. 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.

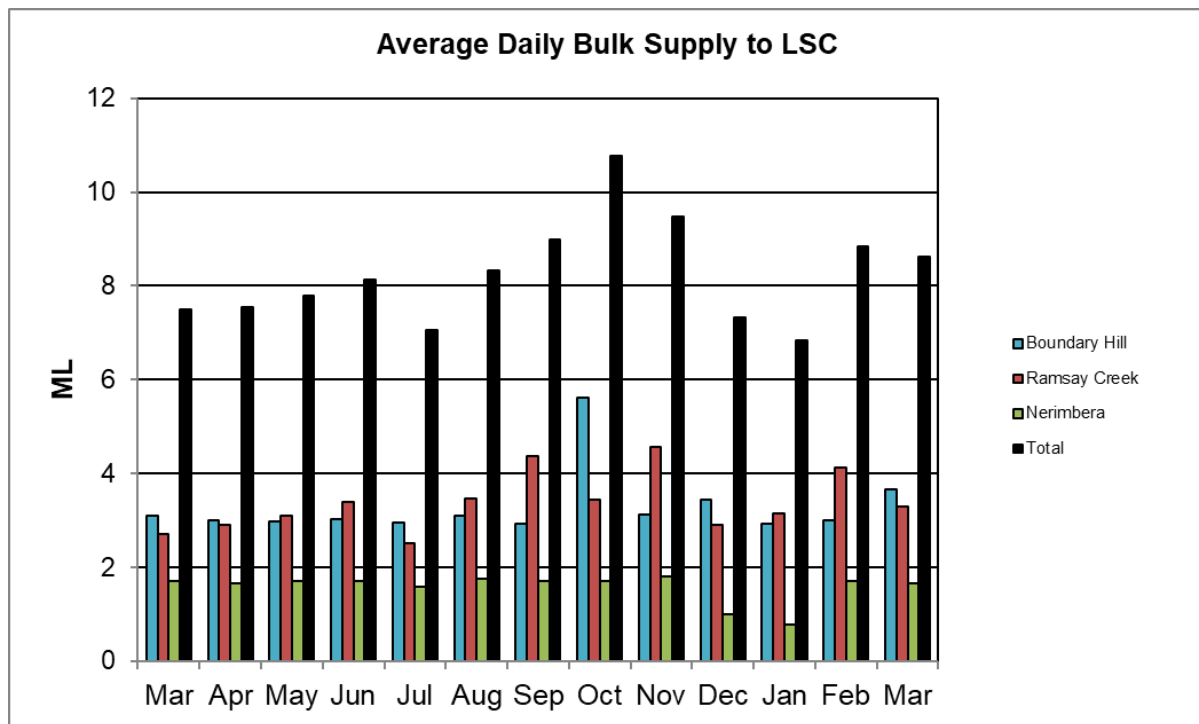
Gracemere

Average daily water consumption in Gracemere during March (6.2 ML/d) decreased from that recorded in February and was greater than that reported in the same period last year. The decreased consumption was due to the receipt of some rainfall during March. 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.

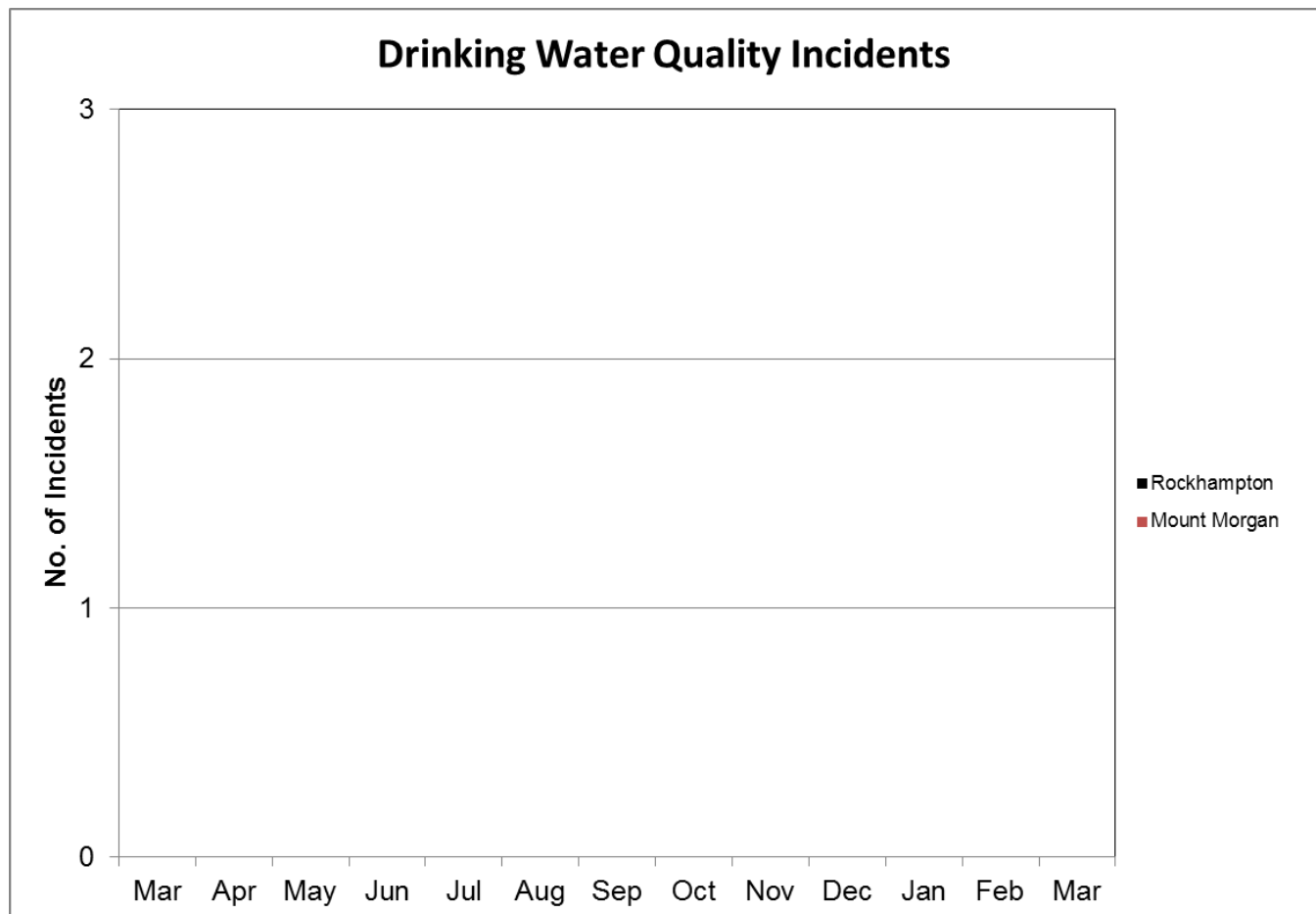
Mount Morgan



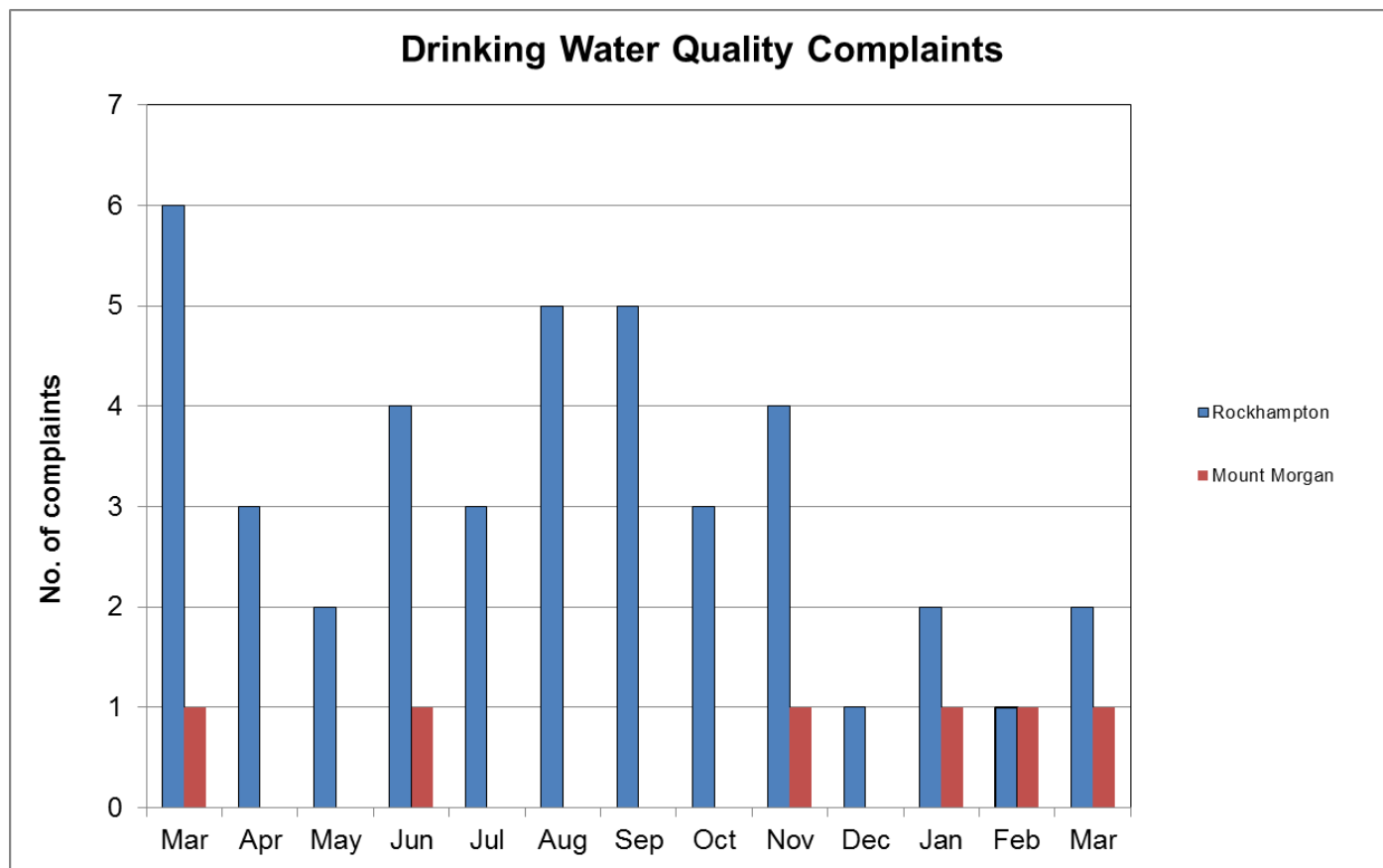
Average daily water consumption in Mount Morgan during March (1.0 ML/d) decreased from that recorded in February and was less than that reported for the same period last year. The higher consumption was due to the receipt of significant rainfall during the month. The No. 7 Dam is currently at 49% of the accessible storage volume and now beneath 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 March decreased compared to that recorded in February to be 8.6 ML/d. This slight decrease is despite an increased average daily supply of water via the Boundary Hill Reservoir during a period when the Woodbury WTP was out of service briefly due to maintenance issues.

Drinking Water Quality Incidents

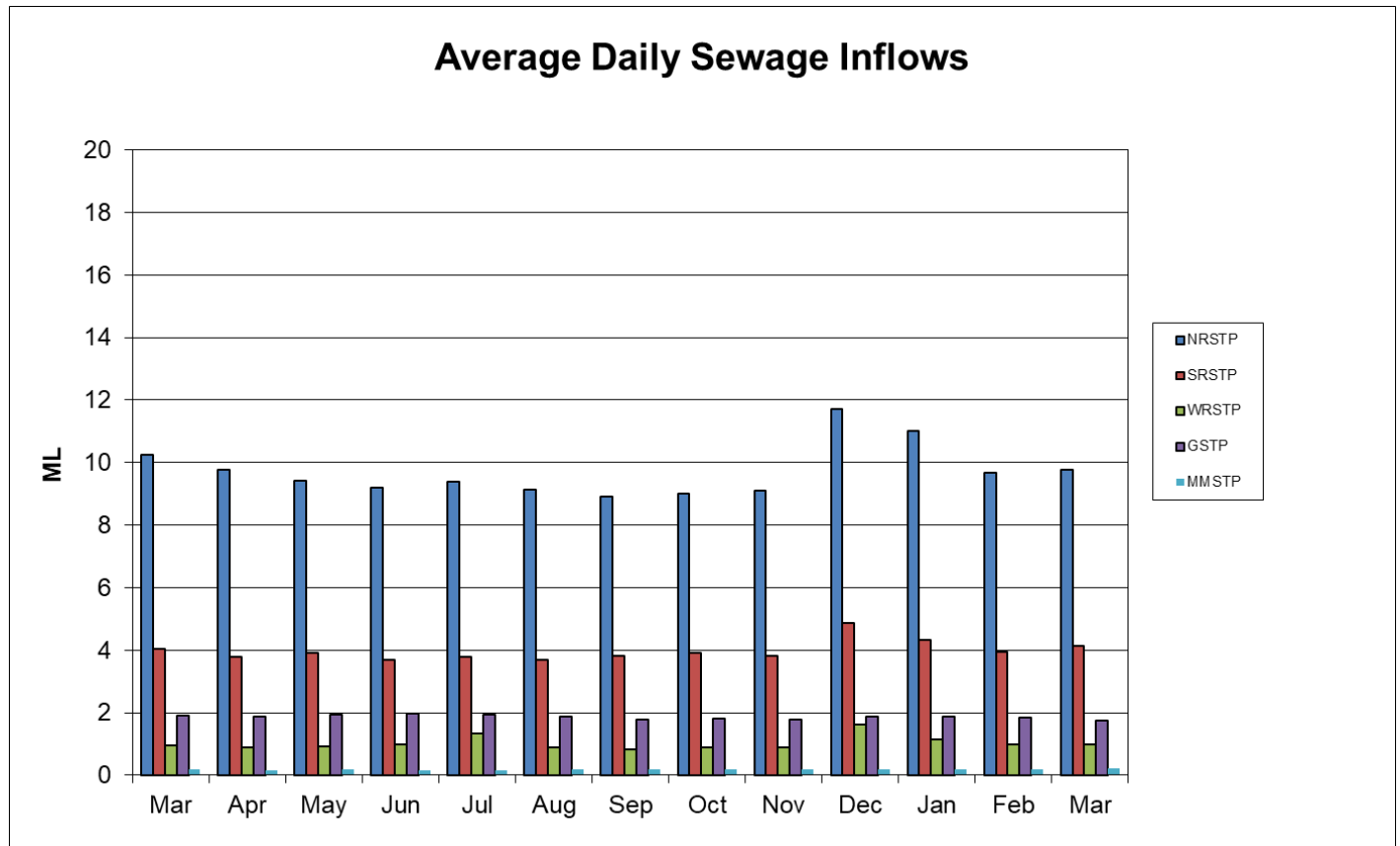
No water quality incidents occurred during the month of March. No water quality incidents have occurred for more than three and a half years.

Drinking Water Quality Complaints

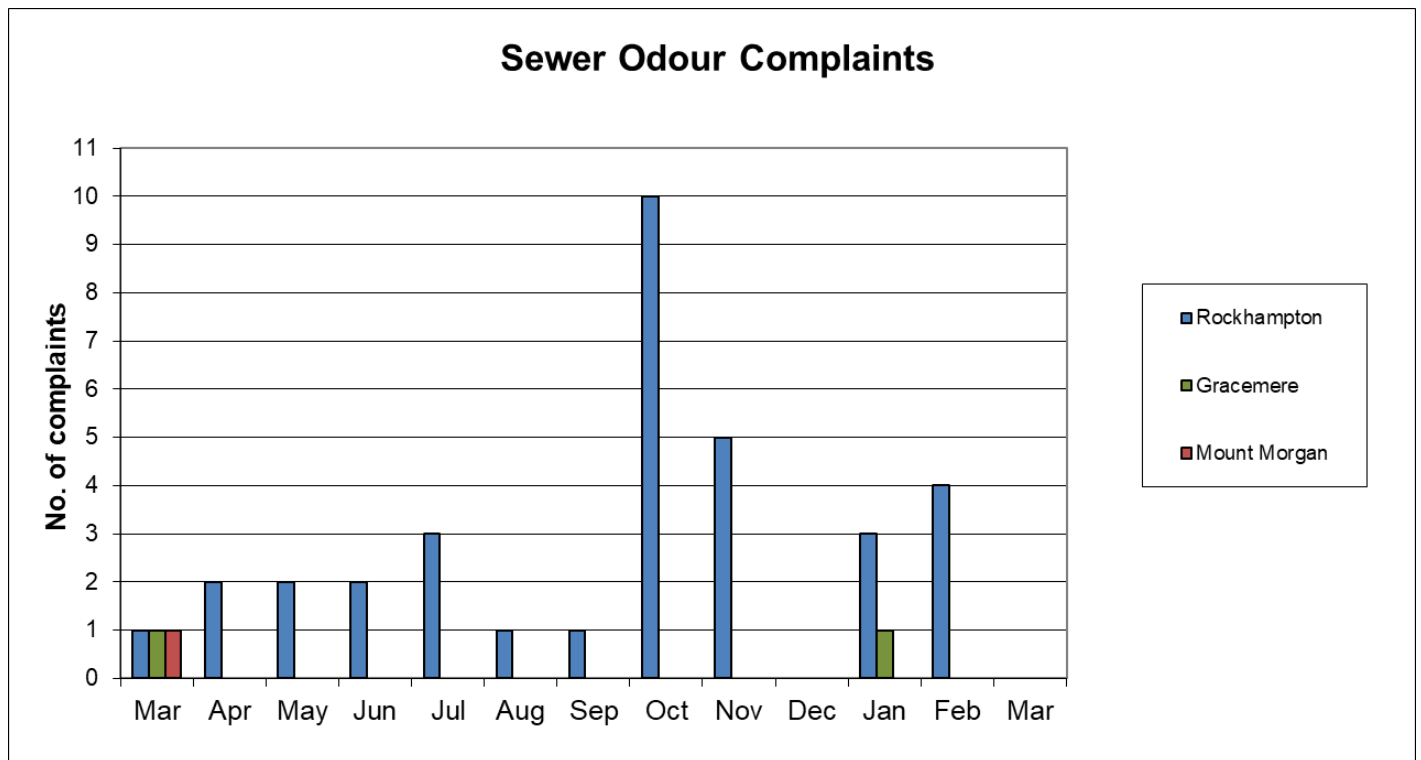
	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	1	1	1

The total number of drinking water quality complaints (3 complaints) received during March was higher than the number of complaints received in February.

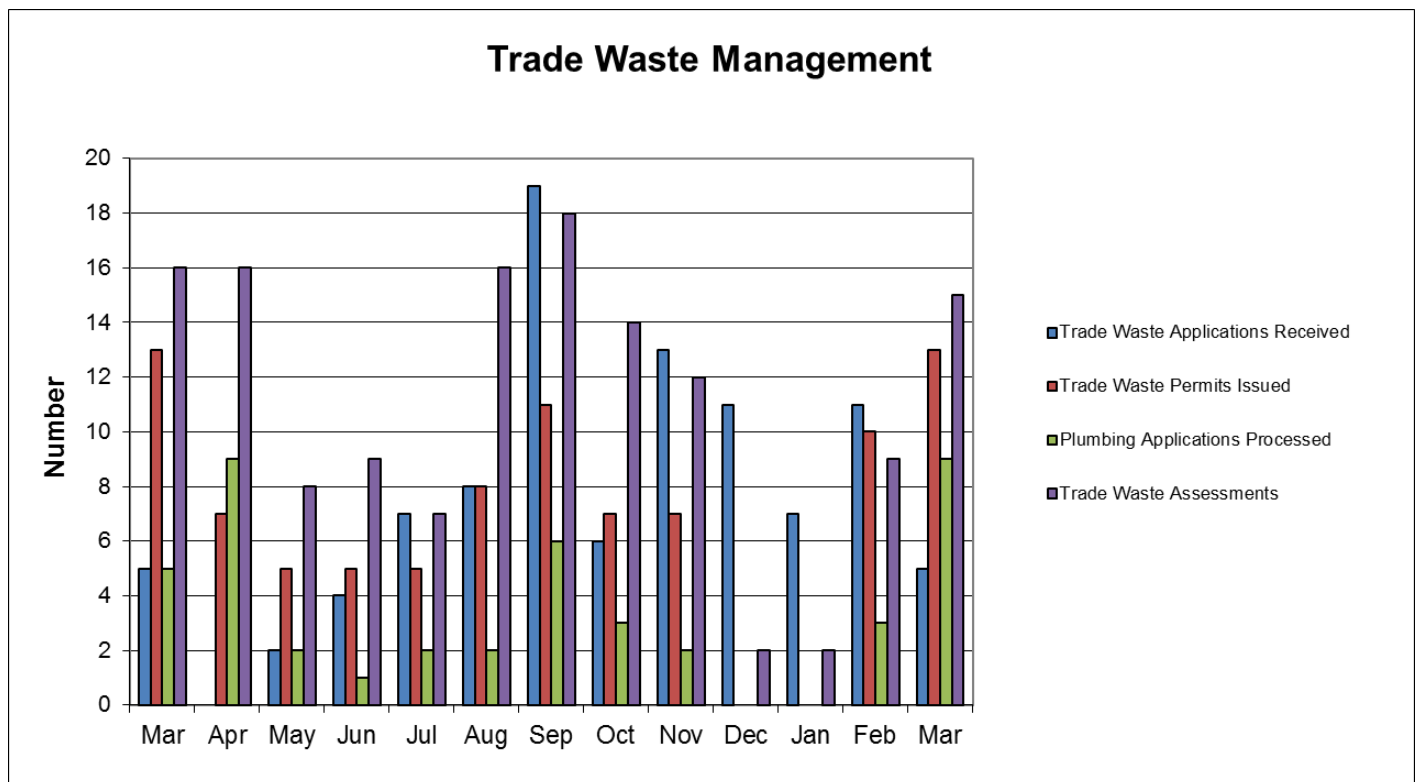
Two complaints were received from customers in Rockhampton and one complaint from Mount Morgan. One complaint was associated with discoloured water, another complaint was due to the appearance of air in the water, and the other complaint was associated with an unpleasant odour. In each instance, FRW 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 March were similar at most STPs to those recorded in February 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

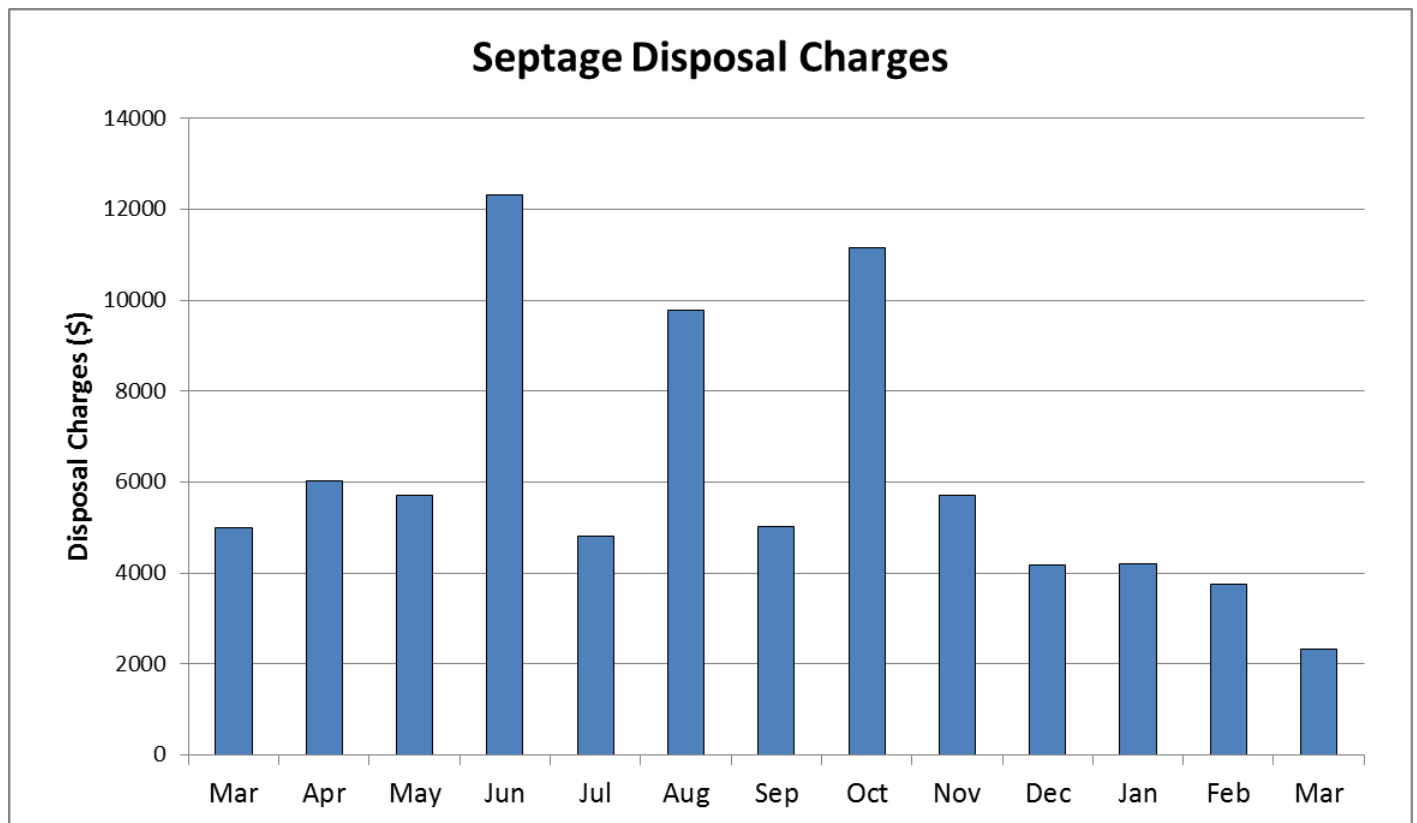
No sewer odour complaints were received during the month of March, a decrease from the number of complaints recorded in February.

Trade Waste and Septage Management Activities

Five Trade Waste applications were received and 13 Trade Waste permits were issued during the month of March. Nine Plumbing Applications were processed and 15 Trade Waste assessments or inspections were completed by the team.

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

Industry/Trade	New or Renewal	Permit Category	Special Condition	Comments
High School	Renewal	From 1 to 2	Nil	N/A
Abattoir	Renewal	From 3 to 2	Nil	N/A
High School	Renewal	From 1 to 2	Nil	N/A
Restaurant	Renewal	From 1 to 2	Nil	N/A
Hotel with Restaurant	Renewal	From 1 to 2	Nil	N/A

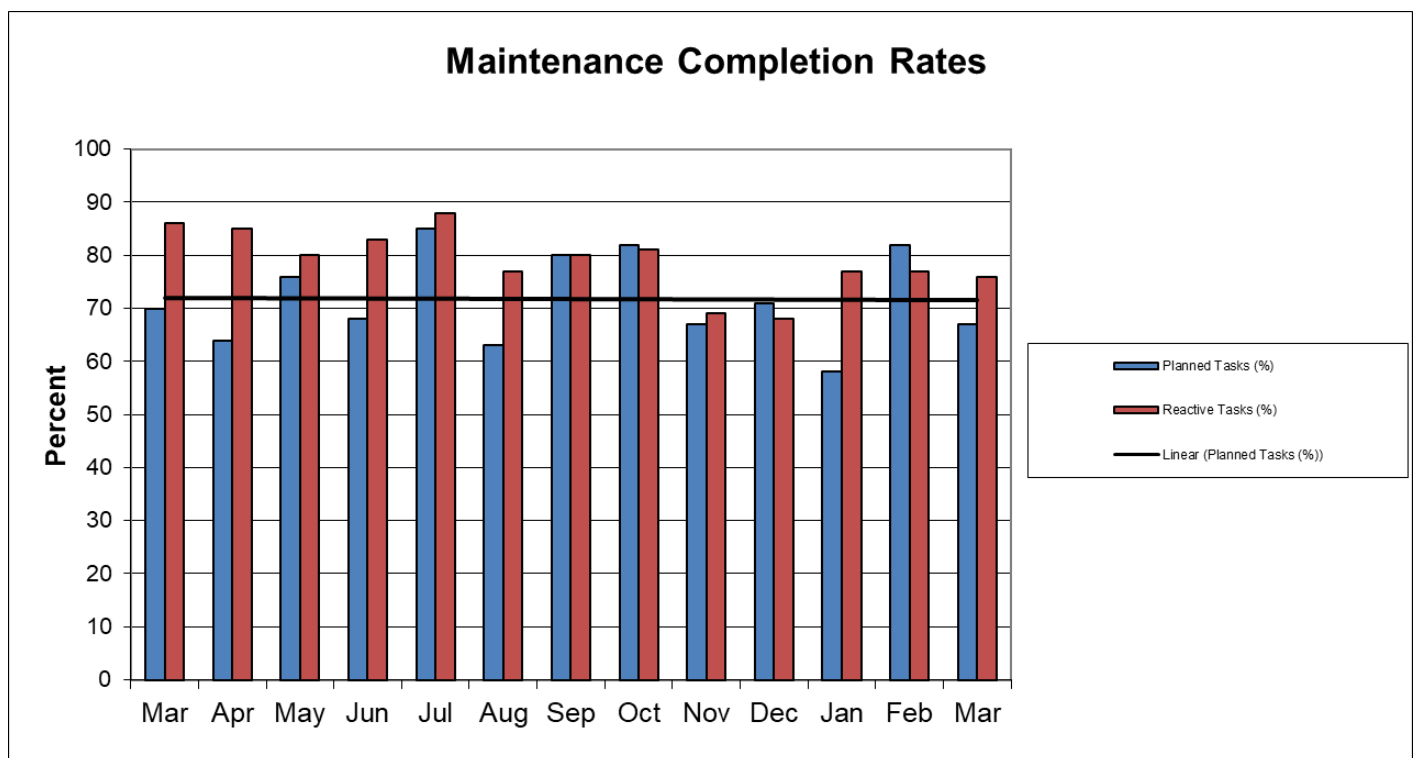


Revenue from the disposal of septage liquid waste at the North Rockhampton STP decreased slightly in March compared to February, with this amount of revenue being lower than the same period last year. The reason for the significant change periodically is not known but possibly reflects seasonal changes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

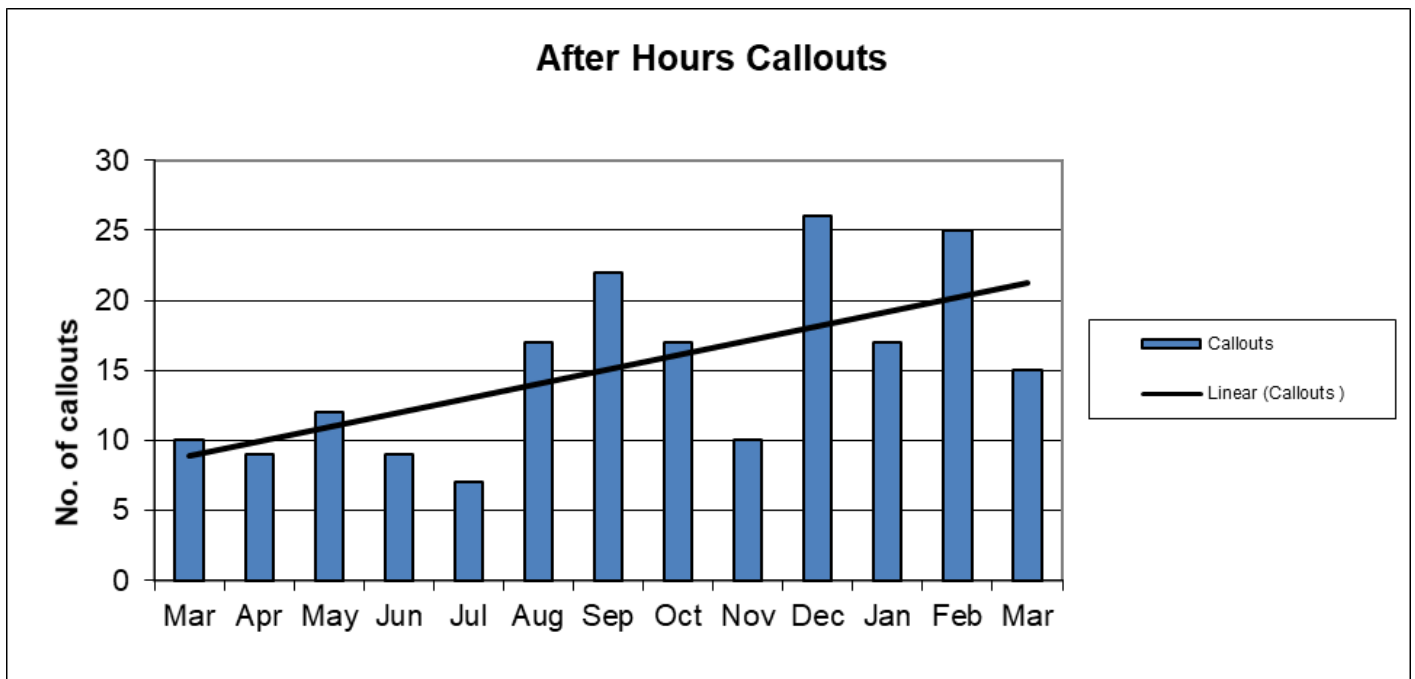
Treatment and Supply Maintenance Activities

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	49	31	69	N/A
Reactive	37	37	11	N/A
After hours callouts	13	1	1	0
Capital	3	1	1	N/A
Safety and Compliance	68	0	23	0



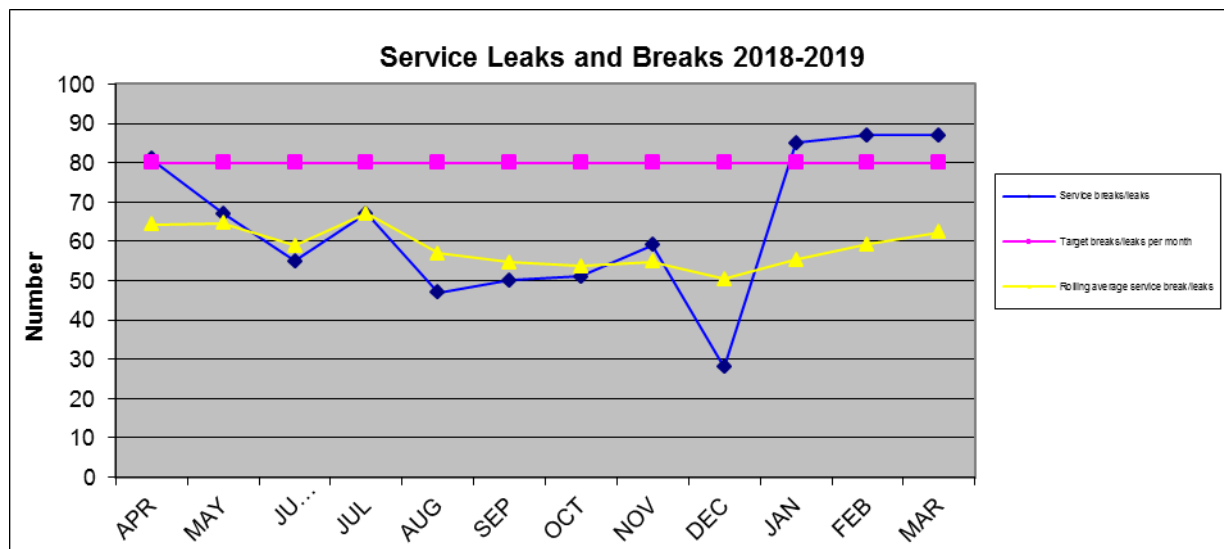
A total of 222 preventative maintenance activities were scheduled and 134 reactive maintenance activities were requested during the month of March. Completion rates for each type of maintenance activity by the end of the month were 67% and 76% respectively. The long term trend now shows a constant level in the completion rate for planned tasks.



The number of after-hours callouts for electrical and mechanical reactive maintenance (15 call-outs) decreased during March compared to February. The number of callouts was equal to 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. The change in season and 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 continued higher number of service breaks than usual. Failures of threaded poly sections installed during previous water meter installations continue to be an issue. Replacement of all threaded poly sections within meter arrangements are being completed during reactive and planned capital water main/meter replacement programs.

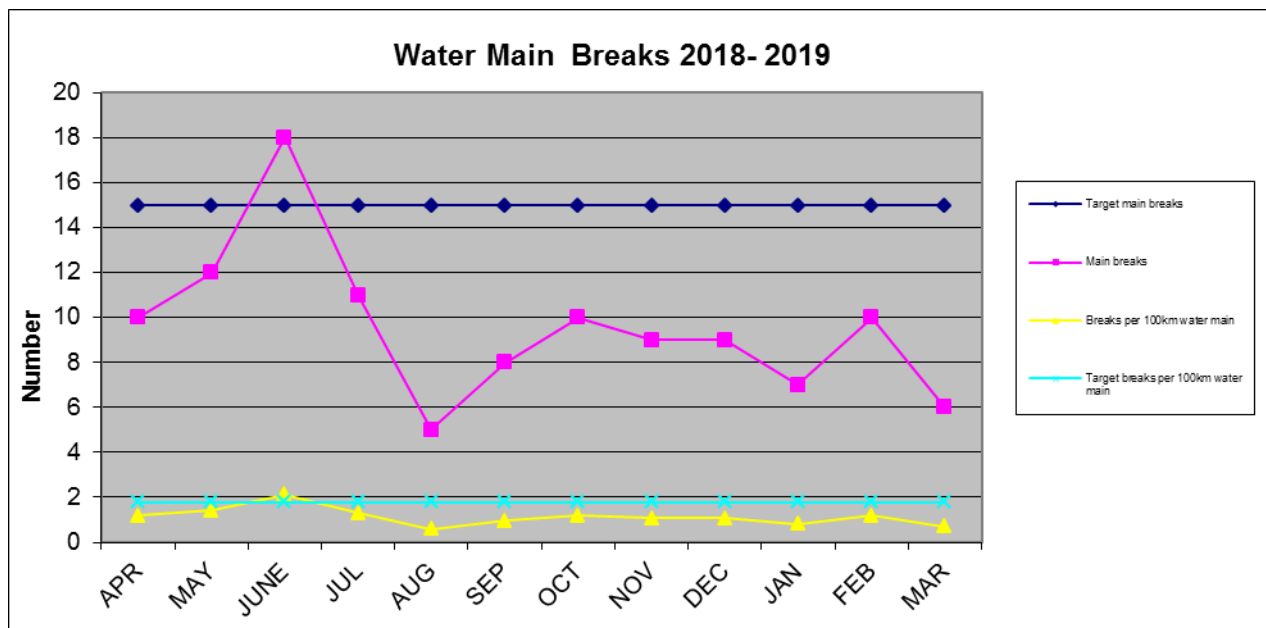
Issues and Status

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

Response to Issues

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

Locality	Service Leaks / Breaks
Rockhampton	85
Mount Morgan	2
Regional Total	87

Regional Water Main BreaksPerformance

Target achieved with a decrease in water main breaks in Rockhampton when compared to previous months. Water main failures continue to trend down in line with the completion of capital replacement programs. Details of pipe materials for each break are shown in the table below.

Issues and Status

The following table shows the number of breaks per month.

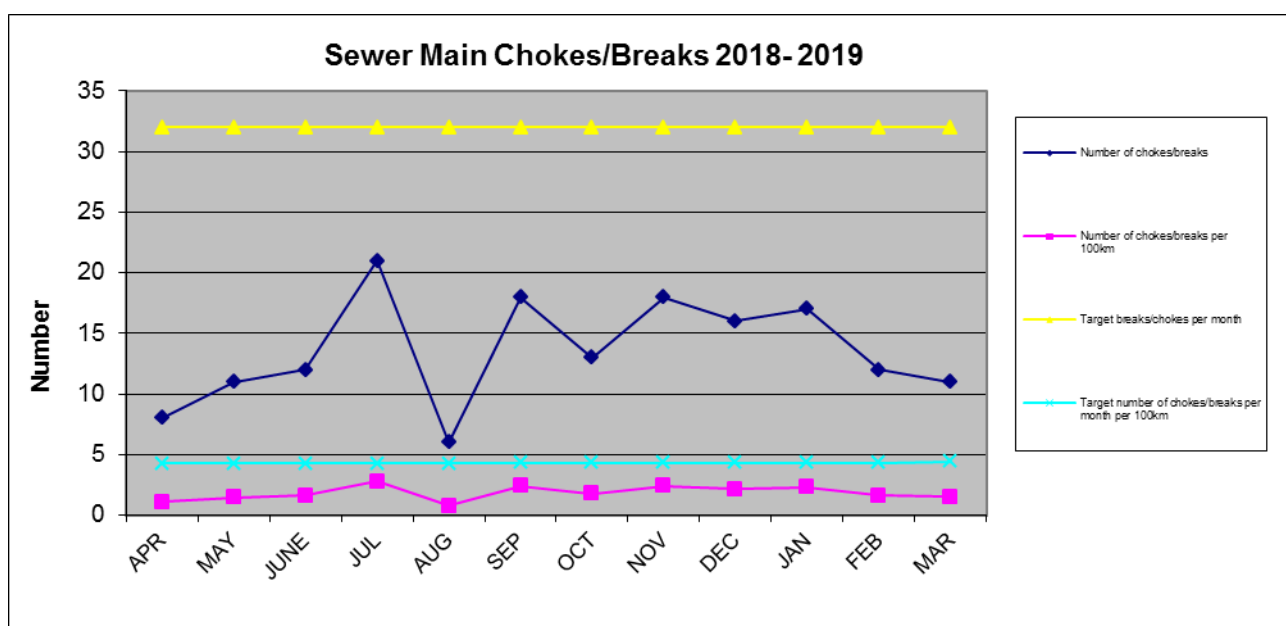
Water Main Type	January 2019	February 2019	March 2019
Cast Iron	0	0	1
AC	3	7	2
PVC	4	3	2
GWI	0	0	1
Mild Steel	0	0	0
Copper	0	0	0
Poly	0	0	0
TOTAL	7	10	6

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
March	6	15	0.71	1.78	0.99

Locality	Main Breaks
Rockhampton	6
Mount Morgan	0
Regional Total	6

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.

Issues and Status

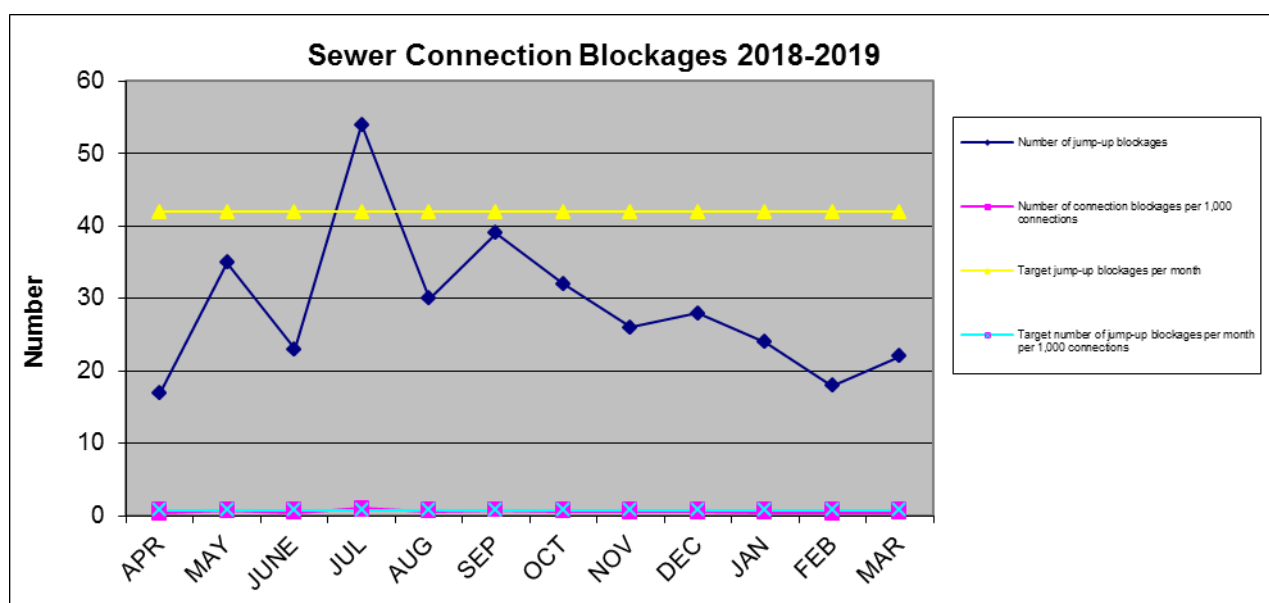
Data indicates that a high percentage of blockages / overflows continue to be caused by defective pipes resulting in tree root intrusion.

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
March	11	32	1.5	4.41	2.03

Locality	Surcharges	Mainline Blockages
Rockhampton	11	11
Mount Morgan	0	0
Regional Total	11	11

Rockhampton Regional Sewer Connection BlockagesPerformance

Target was achieved with a slight increase 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
March	22	42	0.42	0.81	0.59

Locality	Connection Blockages
Rockhampton	22
Mount Morgan	0
Regional Total	22

Sewer Rehabilitation Program

	Number completed	FY to date totals
Access Chambers raised/repared	3	25
Sewers repaired	11	102

Inflow/Infiltration Program (North Rockhampton)

	Number completed	FY to date totals
Properties Inspected	0	0
Defects Identified	0	0
Defects Rectified	6	57

Water Meter Replacement

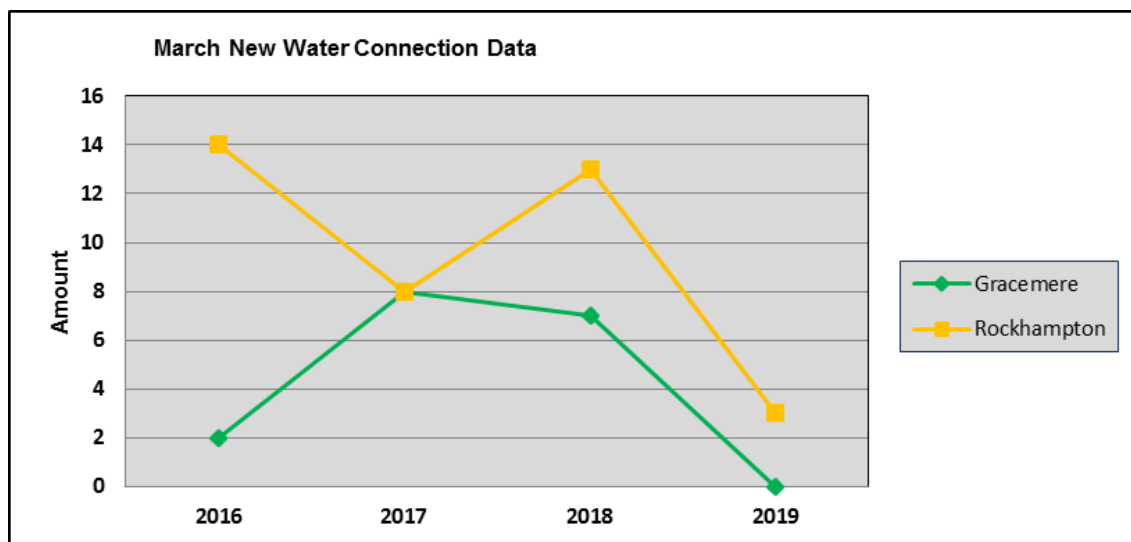
	Number completed	FY to date totals
Reactive Replacement	87	889
Planned Replacement	128	736
Regional Total	215	1625

Private WorksNew Water Connections

Region	March 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	51	100	83	106
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	3	59	136	138	152

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

Region	March 2019	March 2018	March 2017	March 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 Data

Details on Private Works Jobs

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

	March	Amount	FYTD	FYTD Amount
Quotes Prepared	4	\$41,887.87	50	\$405,283.23
Quotes Accepted	6	\$67,580.31	42	\$343,986.56
Jobs Completed	7	\$44,522.66	42	\$306,222.32

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 March		\$8,400.00
Total \$ Value Financial Year to Date		\$72,827.00

Water Meter Reading

Meter reads for the third quarter 2018/19 were finalised on 21 March 2019. A total of 7,679 meters in sectors 10, 17 and 18 were read. Approximately 16,700 water accounts were approved to be sent to customers during the month. The high number of no reads in sector 10 was caused by meters being replaced under the Meter Replacement Program and meter readers were required to return to each property and read new meter.

Sectors Read	10	17	18	Total
No. of Meters in Sector	2,022	4,184	1,473	7,679
No-Reads	359	30	13	402
% Of No-Reads	17%	0.7%	0.8%	5%

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

	March	FYTD
General Enquiries / BOS	13	78
Inspections	4	40
Meetings	2	37
Site Visits	11	86
Pre-Starts	0	7
Approval Permits Issued	1	16
Permits closed	3	16
Total	34	282

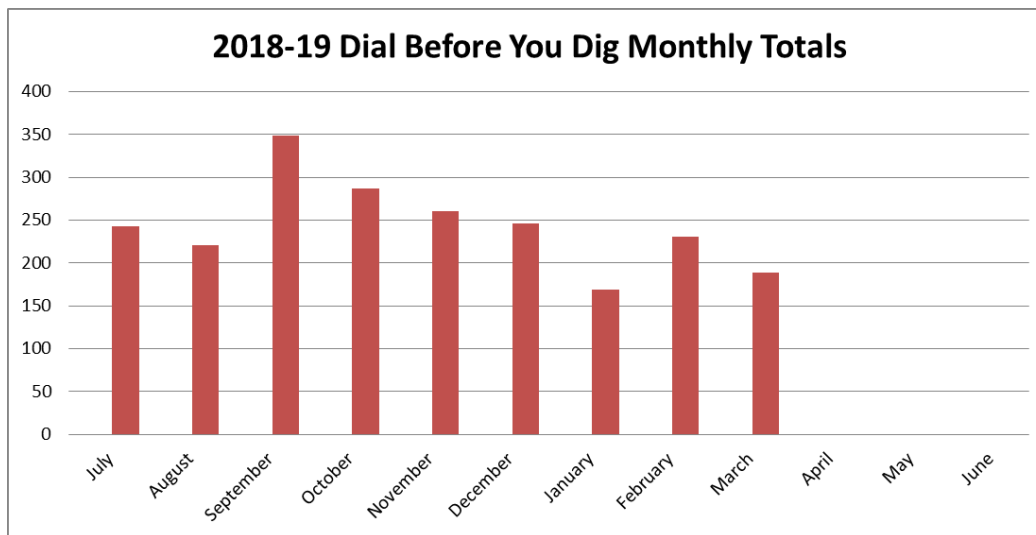
BOS Applications Under Assessment and Construction

- Three BOS under construction from 2017
- Two BOS nearing completion from 2018
- Ten BOS under construction from 2018
- Three BOS under construction from 2019
- One BOS was refunded

ADMINISTRATIONDial Before You Dig (DBYD)

The average number of requests received per day for March was 6.10, this was a decrease from 8.25 in February.

	January 2019	February 2019	March 2019	FY 2018/19 Total
Requests Received	169	231	189	2,196



Site Tours

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

Rebates for Undetected Leaks

Undetected Leaks (Residential)

	March 2019	FY 2018/19 Total
New requests	14	67
Number declined	2	20
Number approved	2	48
Require more information	2	19
Being held until next meter read	5	37
Total kL rebated	966	24,480
Total value approved	\$1,649.72	\$50,555.12

Undetected Leaks (Non-Residential)

	March 2019	FY 2018/19 Total
New requests	1	9
Number declined	0	5
Number approved	1	6
Require more information	0	2
Being held until next meter read	0	3
Total kL rebated	1,127	11,689
Total value approved	\$2,040.32	\$20,903.41

Residential Rebates

	March 2019	Total Applications FY2018/19	Total FYTD \$
Washing machines	19	169	\$16,900
Stand-alone tank	0	0	\$0
Integrated tank	0	0	\$0
Dual flush toilet	0	4	\$200
Shower rose	0	0	\$0
Total	19	173	\$17,100

No applications were declined this month.

Community and Events

Nil

8.4 FRW ANNUAL PERFORMANCE PLAN AS AT 31 MARCH 2019**File No:** 1466**Attachments:**

1. **Customer Service Standards as at 31 March 2019**[↓](#)
2. **Customer Service and Financial Targets as at 31 March 2019**[↓](#)
3. **Non Compliance Comments as at 31 March 2019**[↓](#)

Authorising Officer: Peter Kofod - General Manager Regional Services**Author:** Jason Plumb - Manager Fitzroy River Water

SUMMARY

Fitzroy River Water's performance against financial and non-financial targets and key strategies is reported to Council on a quarterly basis in accordance with the adopted Annual Performance Plan for 2018/19. This report as at 31 March 2019 is presented for the Committee's information.

OFFICER'S RECOMMENDATION

THAT the Fitzroy River Water Annual Performance Plan quarterly report as at 31 March 2019 be received.

Background

Fitzroy River Water (FRW) is required to provide a quarterly report on its performance against financial and non-financial performance targets and key strategies as adopted in the Annual Performance Plan for 2018/19.

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

Manager's Overview

FRW's performance during the third quarter has been of a very high standard. Non-compliances were recorded against two of the 22 Customer Service Standards indicators. The two non-compliances are relatively minor and did not significantly impact the level of customer service provided by FRW. Strong performance was again recorded for the other 20 Customer Service Standard indicators. FRW continues to maintain a very high standard of compliance with legislative standards and national guidelines for water quality in both water and sewerage operations. The delivery of capital programs is generally on track against forecast. Operating expenditure is also in line with budget expectation.

Customer Service Performance

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

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

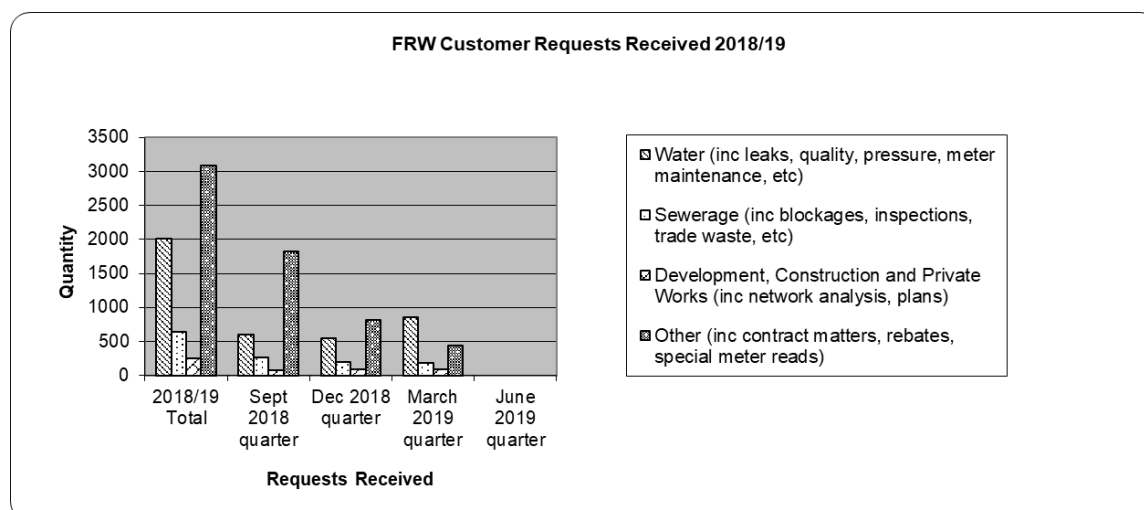
The following table summarises customer contacts made via the telephone and face to face at the Council Customer Service Centres. These customer contacts are then addressed by FRW.

Table 1: Customer Contact

3rd quarter – 1 January 2019 to 31 March 2019

Customer Contact Type	3rd Quarter 2018/19	3rd Quarter 2017/18	Total 2018/19 Year	Total 2017/18 Year	Total 2016/17 Year
Water (incl. leaks, quality, pressure, water meter maintenance, etc)	857	925	2008	2938	2738
Sewerage (incl. blockages, trade waste etc)	186	169	647	765	990
Development, Construction and Private Works	87	73	249	325	327
Other (incl. contract matters, rebate, special meter reads, etc)	442	535	3092	1971	1772
Total Customer Contacts	1572	1702	5996	5999	5827

Note – There is a slight increase in figures for *Other* due to the Water Meter Replacement Project that commenced in the first quarter.



Financial PerformanceOperational

Revenue is currently 91.2% of the 2018/2019 Revised Budget. Most revenue streams are on target.

Gross water consumption revenue is 78.8% of the Revised Budget. All sectors of the first quarter have been billed, with the exception of Mt Morgan. Water consumption is higher than that for the same period last year in both commercial and residential streams. Gross water and sewerage access charges are slightly below target. Bulk water sales are on target. Private works revenue is below target, influenced by some development incentive refunds. Fees and charges are below target influenced by low new water connections – which are down 60% compared to 2017/2018 - and the timing of trade waste invoicing.

Expenditure year to date is 77.0% of the 2018/2019 Revised Budget. Most expenditure streams are on target with the exception of materials & plant, administrative expenses and internal allocations.

No other material exceptions to be reported.

Capital

Capital expenditure is slightly below the percentage of year elapsed at 67.6% in comparison to the 2018/2019 Revised Budget. Expenditure during the quarter reached \$3.4M and has decreased by 900k compared to the previous quarter.

Water YTD 67.6% and Sewer YTD 67.8%.

Networks YTD 100.3% and Treatment YTD 42.8%.

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

This quarter has seen the completion of:

- GWTP storage shed;
- NRSTP complete electrical upgrade.

There are no other material exceptions to this report.

Compliance Matters

Drinking Water Quality

Drinking water quality across the region remained at a very high standard. It has now been more than three and a half years since a drinking water quality incident was recorded. Stream flows in the Fitzroy River have led to significant changes in water quality with a reduction in salinity to very low levels due to the receipt of flows from the Connors River. All drinking water quality parameters have consistently complied with State legislation or Australian guideline standards. Drinking water quality complaints have remained at relatively low levels throughout this period.

Variations / Concerns

As mentioned in the second quarter report, a couple of large projects were slightly delayed in their completion and have now been completed. These projects were the Yaamba Rd Water Main Relocation and North Rockhampton STP Complete Electrical Upgrade projects respectively. As a result of this late completion, some minor delays to the commencement of some other capital projects is likely. A small number of large capital projects are also being delayed slightly as Council moves to the GC21 contract methodology for the delivery of capital projects >\$1M. This slight delay is seen as acceptable given the importance and multi-year life of these projects.

The summer months have been uncharacteristically dry and although the Fitzroy River Barrage storage is now 100% full, the No. 7 Dam in Mount Morgan did not receive any inflows during this period and will soon approach a trigger for the implementation of water restrictions to help maximise the available dam storage volume.

Safety Management

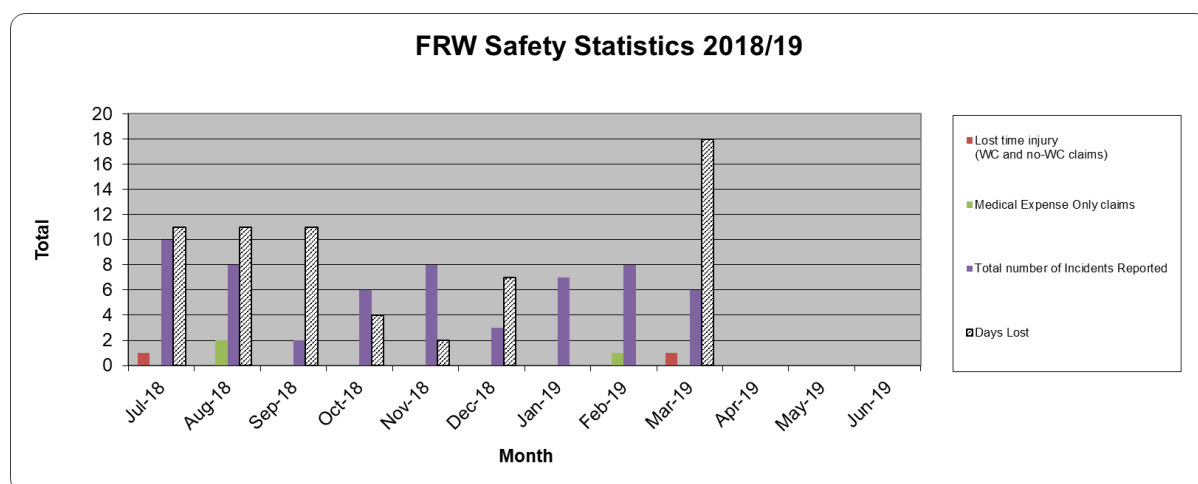
The safety statistics shown in Table 2 indicate the safety performance in the workplace. Safety initiatives include regular FRW management site audits, hazard inspections, risk assessments, staff toolbox talks and the FRW Safety Committee. FRW has performed to a high standard against most safety performance indicators although another Lost Time Injury was sustained during this quarter and the total number of incident reported is higher than the third quarter in the 2017/18 reporting year. FRW continues to strive towards beating the previous record of consecutive Lost Time Injury Free days through an increased focus on improved safety culture and awareness.

Table 2: Safety Statistics

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

3rd quarter – 1 January 2019 to 31 March 2019

Safety Statistics	3rd Quarter 2018/19	3rd Quarter 2017/18	Total 2018/19 Year
Days Lost	18	31	64
Lost time Injury (Work Cover and non-Work Cover claims)	1	0	2
Medical Expense Only Claims	0	0	3
Total Number of Incidents Reported	21	6	58



Risk Management

Quarterly risk reviews and reporting requirements have been undertaken. Further significant progress towards mitigating the risk of STP non-compliances has been made with the decommissioning of the West Rockhampton STP expected during the next quarter following some delays obtaining approval for construction works across a rail corridor, and completing the upgrade of a key pump station. Other significant progress is being made by FRW towards the development of a new Council-wide Asset Management System for implementation by July 2019.

Conclusion

Performance to date against key financial and non-financial indicators continues to be of a high standard overall, with good progress made with a number of key capital projects and a very high standard of compliance with drinking water and sewerage regulatory compliance targets.

FRW ANNUAL PERFORMANCE PLAN AS AT 31 MARCH 2019

Customer Service Standards as at 31 March 2019

Meeting Date: 30 April 2019

Attachment No: 1

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 31 March 2019

Non-Financial Performance Targets

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes					
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,285 as at January 2019						Mt Morgan Water Supply Scheme Number of access charges - 1,511 as at January 2019					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 1 Water - Day to Day Continuity	CSS1	Extent of unplanned interruptions - connections based (no. per 1,000 connections per year)	18	16	15		<80	49	2	15	1		<80	18
	CSS2	Extent of unplanned interruptions - incidents based (no. per 100 km of main per year) Rockhampton and Gracemere 775 km Mt Morgan 71 km	13	14	15		<30	42	4	1	1		<30	6
	CSS3	Time for restoration of service - unplanned interruptions (% restored within 5 hours)	100%	100%	96%		>90%	99%	100%	100%	100%		>90%	100%
	CSS4	Customer interruption frequency:												
		1 interruption per year	1.70%	1.37%	2.16%		12%	5.23%	0.19%	1.78%	1.91%		12%	3.88%
		2 interruptions per year	0.14%	0.16%	0.01%		2%	0.31%	ND	ND	ND		2%	0.00%
		3 interruptions per year	ND	0.04%	ND		1%	0.04%	ND	ND	ND		1%	0.00%
		4 interruptions per year	ND	ND	ND		0.50%	0.00%	ND	ND	ND		0.50%	0.00%
		5 or more interruptions per year	ND	ND	ND		0.25%	0.00%	ND	ND	ND		0.25%	0.00%
	CSS5	Relative incidence of planned and unplanned interruption incidents (% of planned versus total number of interruptions)	9%	3%	6%		>30%	6%	0%	80%	67%		>30%	49%
	CSS6	Average interruption duration - planned and unplanned (hours)	3	1.88	1.46		3 hrs	2.11	0.15	1.08	0.92		3 hrs	0.72
	CSS7	Response time												
		Priority 1 – 1 hour response	95%	99%	96%		95%	97%	ND	100%	100%		95%	100%
		Priority 2 – 2 hours response	95%	97%	96%		95%	96%	100%	100%	100%		95%	100%
		Priority 3 – 24 hours response	100%	100%	100%		95%	100%	100%	100%	100%		95%	100%
		Restoration time												
		Priority 1 – 5 hours restoration	97%	95%	94%		95%	95%	ND	100%	67%		95%	84%
		Priority 2 – 24 hours restoration	97%	98%	99%		95%	98%	100%	100%	100%		95%	100%
		Priority 3 – 5 days restoration	100%	100%	100%		95%	100%	86%	100%	100%		95%	95%

Water and Sewage

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes					
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,285 as at January 2019						Mt Morgan Water Supply Scheme Number of access charges - 1,511 as at January 2019					
Table 2 Adequacy and Quality of Normal Supply of Water Supply	CSS8	Minimum pressure standard at the water meter (kPa)	220	220	220	220 kPa	220		220	220	220	220 kPa	220	
	CSS9	Minimum flow standard at the water meter	9	9	9	9 L/min	9 L/min		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%	<2.5%	0.3%		2.0%	2.0%	2.0%	<2.5%	2.0%	
	CSS11	Drinking water quality (compliance with industry standard)	100%	100%	100%	>98%	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 across all Water Supply Schemes (number per 1,000 connections)	0.33	0.23	0.20	<5	0.76		These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.					
	CSS13	Drinking water quality incidents (number per 1,000 connections)	0	0	0	<5	0		0	0	0	<5	0	
Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes					
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,285 as at January 2019						Mt Morgan Water Supply Scheme Number of access charges - 1,511 as at January 2019					
Table 3 Long Term Continuity of Water Services	CSS14	Water main breaks (number per 100 km main) Rockhampton and Gracemere 775 km Mt Morgan 71 km	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
			3	3	3		<40	9	4	3	1		<40	8
			4	3	6		<40	13	7	8	7		<40	22
	CSS16	System water loss (litres per connection per day)	161	160	158		< 200 L	160	114	176	137		< 200 L	142

Table Reference	CSS Reference	Performance indicator	Sewerage Schemes						Sewerage Schemes					
			Rockhampton and Gracemere Sewerage Scheme Number of access connections - 51,794 as at January 2019						Mt Morgan Sewerage Scheme Number of access connections - 556 as at January 2019					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 4 Effective Transportation of Sewage	CSS17	Sewage overflows – total (number per 100 km main) Rockhampton and Gracemere 721 km Mt Morgan 14 km	14.05	11.94	9.43		<30	35.42	ND	ND	ND		<10	0
	CSS18	Sewage overflows to customer property (number per 1,000 connections)	2.02	1.69	1.31		<10	5.02	ND	ND	ND		<5	0
	CSS19	Odour complaints (number per 1,000 connections)	0.1	0.3	0.15		<1	0.55	These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.					
	CSS20	Response time												
		Priority 1 – 1 hour response	92%	78%	100%		>95%	90%	ND	ND	ND		>95%	#DIV/0!
		Priority 2 – 2 hours response	96%	91%	96%		>95%	94%	ND	ND	ND		>95%	#DIV/0!
		Priority 3 – 24 hours response	100%	100%	100%		>95%	100%	ND	ND	ND		>95%	#DIV/0!
		Restoration time												
		Priority 1 – 5 hours restoration	94%	96%	92%		>95%	94%	ND	ND	ND		>95%	#DIV/0!
		Priority 2 – 24 hours restoration	97%	100%	99%		>95%	99%	ND	ND	ND		>95%	#DIV/0!
		Priority 3 – 5 days restoration	100%	100%	100%		>95%	100%	ND	ND	ND		>95%	#DIV/0!
Table 5 Long Term Continuity of Sewerage Services	CSS21	Sewer main breaks and chokes (number per 100 km main) Rockhampton and Gracemere 721 km Mt Morgan 14 km	6.18	6.45	5.55		<50	18.18	ND	ND	ND		<20	0
	CSS22	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)	3.1	4.4	3.4		<5	3.63	1.4	1.4	1.5		<5	1.43

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 ANNUAL PERFORMANCE PLAN AS AT 31 MARCH 2019

Customer Service and Financial Targets as at 31 March 2019

Meeting Date: 30 April 2019

Attachment No: 2

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 31 March 2019 (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)	94%	100%	90%		15 working days	95%
	Installation of sewerage connections (within the sewerage area)	62%	50%	83%		15 working days	65%
	Complaints (excluding maintenance of water and sewerage services) – advise outcome	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	12/10/2018	18/01/2019	15/04/2019		Initiatives successfully completed by year end
	Operating Budget Reporting Frequency: quarterly or when variations arise	30/09/2018	31/12/2018	31/03/2019		Conduct all activities in accordance with required timelines and budget
	Annual Revenue Reporting Frequency: quarterly or when variations arise	30/09/2018	31/12/2018	31/03/2019		Timely reporting of any significant variations to budget revenue and collection timing
	Capital Works Reporting Frequency: quarterly or when variations arise	30/09/2018	31/12/2018	31/03/2019		Completion of capital program in accordance with adopted timeframe and budget (within 3%)

FRW ANNUAL PERFORMANCE PLAN AS AT 31 MARCH 2019

Non Compliance Comments as at 31 March 2019

Meeting Date: 30 April 2019

Attachment No: 3

Customer Service Standards - Non Compliance Comments for the 31 March 2019 Quarter

Table Reference	CSS Reference	Scheme	Comment
Table 1 Water - Day to Day Continuity	CSS5	Rockhampton and Gracemere Water Supply Scheme	As was the case in the previous quarter, a significant reduction in the number of planned interruptions during water main construction projects is the main contributor to this result. The reduction in planned interruptions is due to increased trunk main construction activities and hence less isolations being required to install connections to the existing reticulation network.
Table 4 Effective Transportation of Sewage	CSS20	Rockhampton and Gracemere Sewerage Scheme	Response P1 - Total of 26 requests with 24 being responded to within the 1 hour response time.

8.5 MOUNT MORGAN NO. 7 DAM REACHES TRIGGER FOR LEVEL 1 WATER RESTRICTIONS

File No: 1466
Attachments: 1. Excerpt from Drought Management Plan [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Jason Plumb - Manager Fitzroy River Water

SUMMARY

With only limited rainfall received during 2018 and 2019 in the upper Dee River catchment, the storage level in No. 7 Dam has gradually declined and is now beneath the trigger for the implementation of Level 1 Water Restrictions. This report describes the current status of the dam storage level and the implications associated with implementing water restrictions in order to maximise the availability of the remaining storage volume for the community.

OFFICER'S RECOMMENDATION

THAT Level 1 Water Restrictions are implemented for the Mount Morgan Water Supply Scheme and that relevant information is communicated to the Mount Morgan community to clarify requirements for all water users in order to maximise the available raw water supply.

COMMENTARY

The storage level in No. 7 Dam has been gradually decreasing since flows in the Dee River increased the storage level to almost 100% in November 2017. Since then, reasonably regular moderate rainfall events have not been sufficient to cause further stream flows to increase the dam storage level. With evaporation losses and water consumption since that time, the dam storage level is now approximately 49% of full capacity. At this level, the dam has now reached the trigger for the implementation of Level 1 Water Restrictions as outlined in Council's Drought Management Plan.

Implementation of Level 1 Water Restrictions is intended to provide a clear signal to the Mount Morgan community of the need to use water wisely to ensure that the remaining storage volume can serve the community as long as possible. This outcome is achieved by targeting an average daily consumption value of 1.4 ML/d or less and by controlling and restricting some of the water use activities conducted by customers. A description of the restrictions for water use is provided in the attached document.

Current average daily water consumption in Mount Morgan is now well beneath 1.4 ML/d due to the arrival of some cooler weather and also due to some recent rainfall in the area. As such a demand target of 1.4 ML/d is not likely to impact the community significantly. Once Level 1 Water Restrictions are implemented they are to remain in place until the dam storage level increases significantly above the 50% trigger level, or until the 40% trigger level for the next level of water restrictions is reached.

BACKGROUND

Based on the recently completed Regional Water Supply Security Assessment (RWSSA) for Mount Morgan, the No. 7 Dam holds greater than two years of water supply when full with good evidence that with water restrictions implemented, the storage is able to supply water to the community for almost five years with little to no substantial inflow to No. 7 Dam. This assessment was based on the period from 2003-04 to 2007-08 during which at one point the dam level reduced to approximately 3%.

The Mount Morgan community has not been subjected to water restrictions for most of the last decade with the dam filling on average almost once a year during this period.

Even during these years of more abundant water supply, the Mount Morgan community has demonstrated continued waterwise behaviour with average annual residential water usage per property in Mount Morgan almost 50% lower than that in Rockhampton in recent years.

This ongoing waterwise behaviour will be important in helping to ensure that the implementation of water restrictions is an effective means of reducing water demand and maximizing the remaining dam storage volume.

As indicated above, Council's Drought Management Plan includes a range of measures to control or restrict water use by the community, including Council sites. Measures for Level 1 Water Restrictions include, prohibiting watering of private gardens, outdoor sporting facilities, schools and Council parks and gardens between the hours of 9 am and 4 pm, but allowing unrestricted use for commercial activities that rely on outdoor use (e.g. commercial nurseries or other commercial businesses) as part of their core business. Information in the attachment to this report shows how these measures change with increased levels of water restrictions implemented.

The Drought Management Plan provides a process for customers to seek an exemption to the proposed restrictions, with the customer to provide supporting information for review prior to any decision to grant an exemption being made by Fitzroy River Water. The implementation of Level 1 Water Restrictions is unlikely to significantly impact customers given the relatively generous provisions at this restriction level, however, it is possible that exemptions will be sought if the water restriction level increases in the coming months.

PREVIOUS DECISIONS

Council has not since amalgamation in 2008 had much need to implement water restrictions in Mount Morgan, with the most recent decision related to this matter made in mid-2009 to cease water restrictions in Mount Morgan based on the then relative abundance of water supply.

BUDGET IMPLICATIONS

The implementation of Level 1 Water Restrictions is not expected to have any specific budget implications.

LEGISLATIVE CONTEXT

Under s41 of the *Water Supply (Safety and Reliability) Act 2008* water service providers have the power to restrict water supply based on considerations where continued unrestricted use is not in the public interest or where it relates to part of a comprehensive strategy for demand management.

CONCLUSION

The decreasing storage level in No. 7 Dam requires careful management of water demand to ensure that this important water supply can meet the needs of the community for as long as possible. The implementation of Level 1 Water Restrictions is now required in order to achieve this outcome.

MOUNT MORGAN NO. 7 DAM REACHES TRIGGER FOR LEVEL 1 WATER RESTRICTIONS

Excerpt from Drought Management Plan

Meeting Date: 30 April 2019

Attachment No: 1

Table 14: Mt Morgan Trigger Levels & Consumption Targets

Restriction Level	Trigger Guide (Capacity)	Target Consumption (ML/d) (average)
0 – no restrictions	>50%	N/A
1	<50%	1.4
2	40%	1.3
3	30%	1.2
4	25%	1.1
5	15%	1.0
6	10%	0.8

Table 15: Restriction Levels

Purpose	Restrictions on Use of Water					
	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6
PRIVATE GARDENS (Single Dwellings, Duplexes and Multi-Unit Developments)	<p>No watering permitted during the hours of 9.00am to 4.00pm.</p> <p>No restrictions for recycled water or bores.</p>	<p>No watering permitted during the hours of 9.00am to 4.00pm.</p> <p><u>Hand held</u> watering on any day of the week between 4.00pm and 9.00am.</p> <p>Irrigation systems and sprinklers can only be used as follows:</p> <ul style="list-style-type: none"> o Odd numbered properties – Tuesday, Thursday & Saturday; o Even numbered properties – Wednesday, Friday & Sunday; o No watering permitted on Mondays. <p>No restrictions for recycled water or bores.</p>	<p>Irrigation systems and sprinklers banned.</p> <p>No watering of existing turf/lawns permitted.</p> <p>New turf by limited exemption.</p> <p><u>Hand held</u> watering permitted only during the hours of 6.00am-9.00am and 5.00pm-8.00pm.</p> <p>No restrictions for recycled water or bores.</p>	<p>Irrigation systems and sprinklers banned.</p> <p>No watering of existing turf/lawns permitted.</p> <p>New turf by limited exemption.</p> <p><u>Hand held</u> watering permitted only during the hours of 6.00am-9.00am and 5.00pm-8.00pm as follows:</p> <ul style="list-style-type: none"> o Odd numbered properties – Tuesday, Thursday & Saturday; o Even numbered properties – Wednesday, Friday & Sunday; o No watering permitted on Mondays. <p>No restrictions for recycled water or bores</p>	<p>Irrigation systems and sprinklers banned.</p> <p>No watering of existing turf/lawns permitted.</p> <p>No watering of new turf.</p> <p>Bucket watering only permitted during the hours of 7.00am-8.00am and 5.00pm-6.00pm as follows:</p> <ul style="list-style-type: none"> o Odd numbered properties – Tuesday, Thursday & Saturday; o Even numbered properties – Wednesday, Friday & Sunday; o No watering permitted on Mondays. <p>No hoses to be connected to taps</p> <p>No restrictions for recycled water or bores</p>	<p>No outside use of potable water permitted.</p> <p>No restrictions for recycled water or bores.</p>
CAR & BOAT WASHING	Hose fitted with a trigger or twist nozzle or bucket anytime	Hose fitted with a trigger or twist nozzle or bucket anytime	Hose fitted with a trigger or twist nozzle or bucket during the times permitted for hand watering Exemption required otherwise	By bucket during the times permitted for hand watering Exemption required otherwise	Not permitted except at commercial car washing facilities	▪ Not permitted except at commercial car washing facilities

Purpose	Restrictions on Use of Water					
	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6
SWIMMING POOLS – EXISTING	No restrictions apply	No restrictions apply	Top-up permitted during hand watering times	Top-up permitted during hand watering times	No top-up permitted	No filling permitted
SWIMMING POOLS – NEW	No restrictions apply	No restrictions apply	No filling permitted	No filling permitted	No filling permitted	No filling permitted
DRIVEWAYS/FOOTPATHS/HOUSES	Allowable	Only with high pressure equipment	No wash down permitted	No wash down permitted	No wash down permitted	No wash down permitted
COMMERCIAL BUSINESSES	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)	No restrictions apply for businesses that use potable water outside as part of their core business (eg builders, dog washers, bricklayers, concrete cutters, pressure cleaners, landscapers, car and boat detailers)
BOWLING GREENS, GOLF GREENS ONLY, TURF CRICKET PITCHES	Restrictions as for private gardens No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores
COMMERCIAL NURSERIES	No restrictions apply No restrictions for recycled water or bores	No restrictions apply No restrictions for recycled water or bores	Restrictions as per private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as per private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as per private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as per private gardens Exemption required otherwise

Purpose	Restrictions on Use of Water					
	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6
						No restrictions for recycled water or bores
COUNCIL PARKS & GARDENS & SPORTS GROUNDS	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens for potable water No restrictions for recycled water or bores
SCHOOLS	Restrictions as for private gardens for potable water No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores	Restrictions as for private gardens Exemption required otherwise No restrictions for recycled water or bores
PUBLIC HEALTH PURPOSES	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply
DEVELOPMENT SITES	No restrictions apply, however, use of non-potable water is preferred	No restrictions apply, however, use of non-potable water is preferred	No restrictions apply, however, use of non-potable water is preferred	No use of non-potable water permitted No restrictions for recycled water or bores	No use of non-potable water permitted No restrictions for recycled water or bores	No use of non-potable water permitted No restrictions for recycled water or bores
STOCK WATERING	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply	No restrictions apply
BEACH SHOWERS	Beach showers connected	Beach showers connected	Beach showers connected but on timed discharge	Beach showers connected but on timed discharge	Beach showers connected but on timed discharge	Beach showers connected but on timed discharge

8.6 SUPPORT FOR FRW EMPLOYEE TO ATTEND INTERNATIONAL CONFERENCE

File No: 1466
Attachments: Nil
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Jason Plumb - Manager Fitzroy River Water

SUMMARY

An FRW employee has received confirmation of acceptance of a technical paper submitted for presentation at the 11th International Conference on Energy Efficiency in Motor Driven Systems to be held in Tokyo, Japan in September 2019. Council approval and support for this conference attendance is sought to help continue FRW's presence at the leading edge of this field and contribute to the ongoing focus on improving energy efficient pumping operations and ultimately lead to reduced operating costs.

OFFICER'S RECOMMENDATION

THAT Council approve the attendance for Troy Leyden at the 11th International Conference on Energy Efficiency on Motor Driven Systems in Tokyo in September 2019 and allocation of up to \$5,000 towards covering the expenses to attend the conference.

COMMENTARY

FRW has a strong focus on improving the energy efficiency of its water and sewerage operations and reducing the approximately \$3 million electricity costs incurred annually. Improved energy efficiency, in particular in pump operation, has the direct benefit of reducing operating costs through reduced electricity usage, but also creates indirect benefits such as longer equipment life, reduced maintenance and capital costs and lower carbon emissions.

Troy Leyden a Mechanical Engineer within the FRW team works on energy efficiency improvements and helps inform the decision making associated with pump selection and operation. Troy was provided with Council support to attend the 10th International Conference on Energy Efficiency in Motor Driven Systems (EEMODS'17) in Rome in 2017 and presented a technical paper that was very well received. The paper submitted to, and accepted for presentation at, the Tokyo conference extends on some of this earlier work with some focus more on the design and operation of parts of the network associated with pumping operations and the use of advanced tools to optimise energy efficient operations.

It is important for FRW to continue to focus on the continuous improvement of high operating cost activities such as the pumping of water and sewage. Attendance at the EEMODS'19 conference in Tokyo will provide the opportunity to learn from leading international equipment suppliers and technical experts, with the likely benefits to FRW from such learnings expected to significantly exceed the cost incurred to attend this conference.

BUDGET IMPLICATIONS

If Council approval is provided for attendance at this conference, an amount of \$5,000 will be made available from the 2017/18 budget towards covering the direct cost of attending the conference. This amount is expected to cover conference registration, accommodation and airfares, with an assumption that early procurement of flights will help to reduce costs. As indicated above, this level of expenditure is expected to be recovered a number of times over through the implementation of improved energy efficient pumping strategies that are likely to develop from FRW's ongoing effort in this area.

STAFFING IMPLICATIONS

There are no significant staffing implications associated with the relatively short duration of the proposed trip.

CORPORATE/OPERATIONAL PLAN

This opportunity is consistent with Council's Operational Plan actions associated with improving energy efficiency and generating positive environmental outcomes.

CONCLUSION

Council approval is required to support the attendance at an international conference on energy efficiency by an employee working within FRW. Representation at this conference represents an excellent opportunity for the employee and for Council to continue to be a leader amongst its peers in low cost, energy efficient water and sewerage operations.

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