



AIRPORT, WATER AND WASTE COMMITTEE MEETING

AGENDA

28 JANUARY 2020

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 28 January 2020 commencing at 11:30am for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", is written over a faint, light blue circular stamp.

CHIEF EXECUTIVE OFFICER
21 January 2020

Next Meeting Date: 11.02.20

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

Mr P Kofod – General Manager Regional Services (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 November 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

File No: 7927

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

Authorising Officer: Ross Cheesman - Acting Chief Executive Officer

Author: Marcus Vycke - Manager Airport

SUMMARY

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

OFFICER'S RECOMMENDATION

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

ROCKHAMPTON AIRPORT MONTHLY OPERATIONS REPORT

Rockhampton Airport Monthly Operations Report - December 2019

Meeting Date: 28 January 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

AIRPORT

PERIOD ENDED 31 DECEMBER 2019



1. Operational Summary

Lost Time Injury Free

The Airport has been Lost Time Injury (LTI) free for 130 days with the last recorded LTI being 24/08/2019.

AIRPORT FACILITIES

Safety Charity Shirts

The Airport team were the major initiators in instigating the Safety Charity Shirts to support the Prostate Cancer Foundation of Australia and the National Breast Cancer Foundation. The idea originated from one of the Airport team members whose family was personally affected by cancer and he wanted to find a way to support these charities and encourage others across Council to do the same.

These shirts meet all safety requirements for working environments within Council and will hopefully raise awareness of the two charities causes, as well as encourage staff to wear their shirt each Friday. Thank you to the Workplace and Governance team who were also a major player in getting this initiative across the line.



AIRPORT OPERATIONS

Audit and Compliance

There are no outstanding audit or compliance matters to report.

Rockhampton Aerodrome Ramp Safety Meeting

The quarterly Rockhampton Aerodrome Ramp Safety meeting was held with RRC staff and Airport stakeholders attending to discuss safety matters relating to Airport operations.

Military Exercises

Another successful Exercise Wallaby drew to a close in the middle of November with the last Antonov flight departing with a load of cargo. Next year will be the 30th anniversary for Exercise Wallaby, by reports this exercise will be a large scale exercise with Fighter Jets and Attack Helicopters. Airport will work with the SAF to ensure planning is addressed early.



AIRPORT COMMERCIAL

Passenger Numbers

Domestic passenger numbers for December 2019 were 47,104 compared to 44,476 in December 2018. This is the sixth month that we have had growth in the passenger numbers. Passenger numbers have increased by 5.9%.

Airline Data for Period

Airline	Load Factor	Market Share
Virgin	83%	52%
Qantas	73%	48%

We should also see more Virgin 737 aircraft come through as at the moment we get one per week and this will increase to daily in the New Year.

Patient Travel Subsidy Scheme Car Park Waiver

During December 2019, 145 vehicles had \$6,899.10 in car park fees waived. The total period of time these vehicles were in the Airport car parks was an average of 2.04 days per passenger.

Existing Commercial

Some of the lease agreements are coming up for renewal; we will be working through those leases to reach new terms over the coming months. Other leases will be on a month to month basis while the redevelopment designs are in order.

Look and Feel of the Airport

We are working with Parks and Gardens on a scope of works to upgrade the Airport gardens at the terminal entrance and Hunter Street entrance to the Airport to make these areas more inviting. The signage at the Hunter Street entrance will also be renewed and we are working with the Marketing department on the look and feel of these signs.

We are also looking at the front of the terminal with regards to the road going past the terminal entrance (Terminal Drive) as there are old paint markings and directional signage that needs refreshing. This will also be looked at in the New Year.




2. Customer Service Requests



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




	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)	Avg Completion Time (days) Q2	
			Received	Completed												
Airport General Enquiries	0	0	0	0	0	0	10	<div></div>	0.00	<div></div>	4.00	<div></div>	4.79	4.85	<div></div>	2.25
Airport Services General Enquiries	0	0	0	0	0	0	10	<div></div>	0.00	<div></div>	0.00	<div></div>	0.00	0.00	<div></div>	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 December – 50% of year elapsed.




In terms of scope, schedule and budget, the project is;		
		
on track	generally on track, with minor issues	off track




Project	Planned Start Date	Planned End Date	On Track	Budget Estimate (incl carry overs)	YTD actual (incl committals)
987685 – Renewal of aviation security infrastructure	Ongoing	Ongoing		\$50,000	\$0
Comments	<u>Commentary</u> Ongoing projects to renew aviation security infrastructure both airside and landside. <u>Status</u> It has come to our attention the fencing at the northern end of runway 15/33 is damaged and these funds will be used to repair the damaged section. Quotes will be sourced in the New Year to complete repairs.				
1129425 – Airport Infrastructure Planning	February 2019	June 2020		\$150,000	\$4,853
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	February 2020		\$82,240	\$10,560
Comments	<u>Commentary</u> Draft concept designs for the reconfiguration of the current screening point have been requested from an architect. <u>Status</u> Architect has been requested to provide three concept options for consideration by Council. The projects team continues to work with the architect to refine the designs.				
0983763 – Airport Pavement Renewal Project	September 2019	June 2020		\$254,300	\$32,993
Comments	<u>Commentary</u> Resurfacing of the main runway. This project is complete with minor testing and potential minor works to be carried out during the defects liability period. <u>Status</u> Final Practical Completion inspection Separable Portion 2 was completed mid-September and we are awaiting the report and rectification works to be completed. A small amount of rectification works are due to commence in January 2020.				
0959145 – Repairs to Defence Deployment Areas	November 2019	July 2020		\$52,300	\$0
Comments	<u>Commentary</u> Defence deployment pavement surfaces are regularly damaged during major military exercises. Repairs and patching to damaged surface areas are required. <u>Status</u> Not yet commenced.				

0989191 – Terminal Refurbishment – Fire indication panel	April 2020	July 2021		\$107,600	\$0
Comments	<u>Commentary</u> As a result of the reconfiguration of the terminal to facilitate the new passenger screening requirements, the fire indication panel will need to be refurbished as the fire building zones and fire detectors will change. <u>Status</u> Not yet commenced as we are waiting on final layout of terminal. Once these drawing are complete this will be reviewed.				
0989194 – Terminal Refurbishment – PA System	April 2020	July 2020		\$50,000	\$0
Comments	<u>Commentary</u> Replacement of the PA system as a result of end of useful life asset replacement. <u>Status</u> Not yet commenced as we are waiting on final layout of terminal. Once these drawing are complete this will be reviewed.				
959135 – GA Apron Lighting	30/09/2019	June 2020		\$340,000	\$0
	<u>Commentary</u> A condition assessment of the GA Apron Flood lighting was conducted in 2014 with recommendations to upgrade the system. Original concept design is under review to investigate options for a LED installation and to review the aircraft parking layout. The system remains non-compliant due to inability to infringe the airspace of Runway 04/22; this will be rectified in Stage 3 following the displacement Runway 04/22. Project to be delivered in three stages, Stage 1 15/16 – Install three lights for RFDS Operations (completed), Stage 2 17/18 – Lighting Design Review and Project Concept (awaiting report), Stage 3 18/19 – Implement compliant system. <u>Status</u> Project is able to recommence now that the reconfiguration of the cross runway 04/22 has been completed. Operations team to review aircraft parking requirements prior to conducting design review to consider LED lighting and installation.				

959133 – RPT Apron Lighting	December 2019	May 2020		\$361,667	\$0
Comments	<p><u>Commentary</u> To obtain regulatory compliance a condition assessment was conducted of the RPT Apron Flood lighting in 2014 with one recommendation. Engineering assessment confirmed additional lights could be installed on existing poles. Original concept design under review to investigate options of LED installation and review parking layout. Testing of existing electrical supply cables identified that they were close to failure. Project to be delivered in two stages, Stage 1 16/17 – Replace and upgrade electrical supply cables, Lighting Design Review and Project Concept, Stage 2 19/20 – Implement compliant system.</p> <p><u>Status</u> Installation of new switchboards at each apron light pole. Four switchboards were installed in previous financial years and two are remaining. Aircraft parking requirements have been reviewed and lighting design review has commenced.</p>				
1047109 – Replace existing storage-workshop-office-lunchroom (site BD)	October 2019	May 2020		\$135,113	\$299
Comments	<p><u>Commentary</u> Several issues with the buildings within the Aeroworx complex were identified in the RRC Asset Building Inspection in 2014. Electrical switchboard issues were identified in a condition assessment conducted in 2015. Office building and electrical switchboards are beyond repair therefore requiring replacement. The project scope is to extend the hangar, renew electrical connection and replace Workshop, spare parts storage, aircraft manuals library, office and lunchroom.</p> <p><u>Status</u> The replacement of the building has gone out to tender, as a result of the tender process the cost of the replacement is above what has been allowed for in the budget. Airport Management is reviewing this design and will report back to the committee on progress.</p>				

987704 – Improve Airside Stormwater Management	July 2017	June 2020		\$197,512	\$0
Comments	<u>Commentary</u> 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. <u>Status</u> Initial investigations of known airside drains by a consultant commenced in September. A new consultant has been engaged for investigations and will be issued the existing reports and findings of previous consultant. Currently developing scope of works to implement changes required. Once the scope of works is completed this project will go out for tender.				
0959150 – Runway Lighting Power Distribution and Switching System	October 2019	June 2020		\$97,988	\$1,683
Comments	<u>Commentary</u> The runway lighting project is complete however expenditure is expected to be incurred regarding the project defects and a Service Maintenance agreement. <u>Status</u> After meetings with senior ABD Safegate representatives an agreement has been reached on a schedule for the outstanding works to be completed relating to the final defects, liability report and outstanding issues.				
059158 – Terminal Building Airside Water Main Replacement	November 2019	June 2020		\$117,900	\$0
Comments	<u>Commentary</u> As a result of ageing infrastructure the water main replacement is required. There is a water ring main that encompasses the terminal building. It provides services to the building facilities and firefighting services. The project is broken into two stages. Replace the pipe from Apron Pole 3 to the ARFF wash bay. The intention of the first stage is to remove the suspect connection at the base of pole 3 and to improve the pressure to the fire hydrants adjacent to the apron. The remaining section is between the ARFF wash bay and the area adjacent to Gate 1A. This section can be isolated at both ends without interrupting airport operations.				

	<u>Status</u> Currently developing scope of works to implement changes required.				
0987698 – Replace Terminal Skirting Boards	September 2020	June 2020		\$20,000	\$0
Comments	<u>Commentary</u> Due to continual exposure to the environment and the general public the boards are showing signs of wear and tear and require replacement. <u>Status</u> This project is on hold until further information is received on the redevelopment of the terminal.				
1148697 – CCTV Equipment	October 2019	June 2020		\$250,000	\$28,180
Comments	<u>Commentary</u> Replacement of the CCTV system as a result of end of useful life asset replacement. The CCTV system and associated software is no longer supported thus replacement is necessary. <u>Status</u> System investigation and design is currently underway. Ten cameras have been ordered as well as storage and operational equipment. This equipment will be configured back through to the City Hall main servers, though visible and operational at the Airport. The cameras are due to arrive over the Christmas shutdown period and these will be installed in the New Year. This is will be approached in a staged process. Stage 2 is in investigation and the next lot of cameras will be ordered in the New Year.				
1148698 – Flight Information Display System	October 2019	June 2020		\$171,000	\$0
Comments	<u>Commentary</u> Replacement of the flight information display system as a result of end of useful life asset replacement. <u>Status</u> This project is on hold until further information is presented on the redevelopment of the terminal.				

4. Budget

AIRPORT FINANCIAL

This report details the financial position and other strategic matters for Rockhampton Airport. The results for this period indicate solid commercial returns across the business. This is on the back of the new agreed aeronautical agreements with the airlines and other commercial agreements at the airport, along with strong passenger numbers.

Percentage of year elapsed is 50%.

Operational Summary

YTD revenue is at 56.6% compared to 50% of the year elapsed. This is due to slightly higher than anticipated revenue for car concessions 77.1%, security screening 53.9%, check bag screening 54.1%, paid parking 59.3%, military landing 110.3% and international charters 62.7% YTD. Expenditure is at 46.7% compared to 50% of the year elapsed as a result of lower than anticipated contractors building / construction maintenance expenditure 27.6% and security expenditure 49.7% YTD. Expenditure for electricity 38.3% and cleaning 21.7% is also lower than the percentage of year elapsed due to Tax Invoice timing delays. Overall revenue is currently higher than expenditure resulting in a surplus position for the Airport.

Capital Summary

Airport's YTD capital expenditure is at 8.1% compared to 50% of the year elapsed. It is however anticipated that expenditure will be brought closer to budget as the terminal refurbishment, air-conditioning chilled water unit replacement and LV cable upgrade projects progress. We will also undertake a review of the entire capital projects list to ensure we are progressing and completing the projects in a timely manner.

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

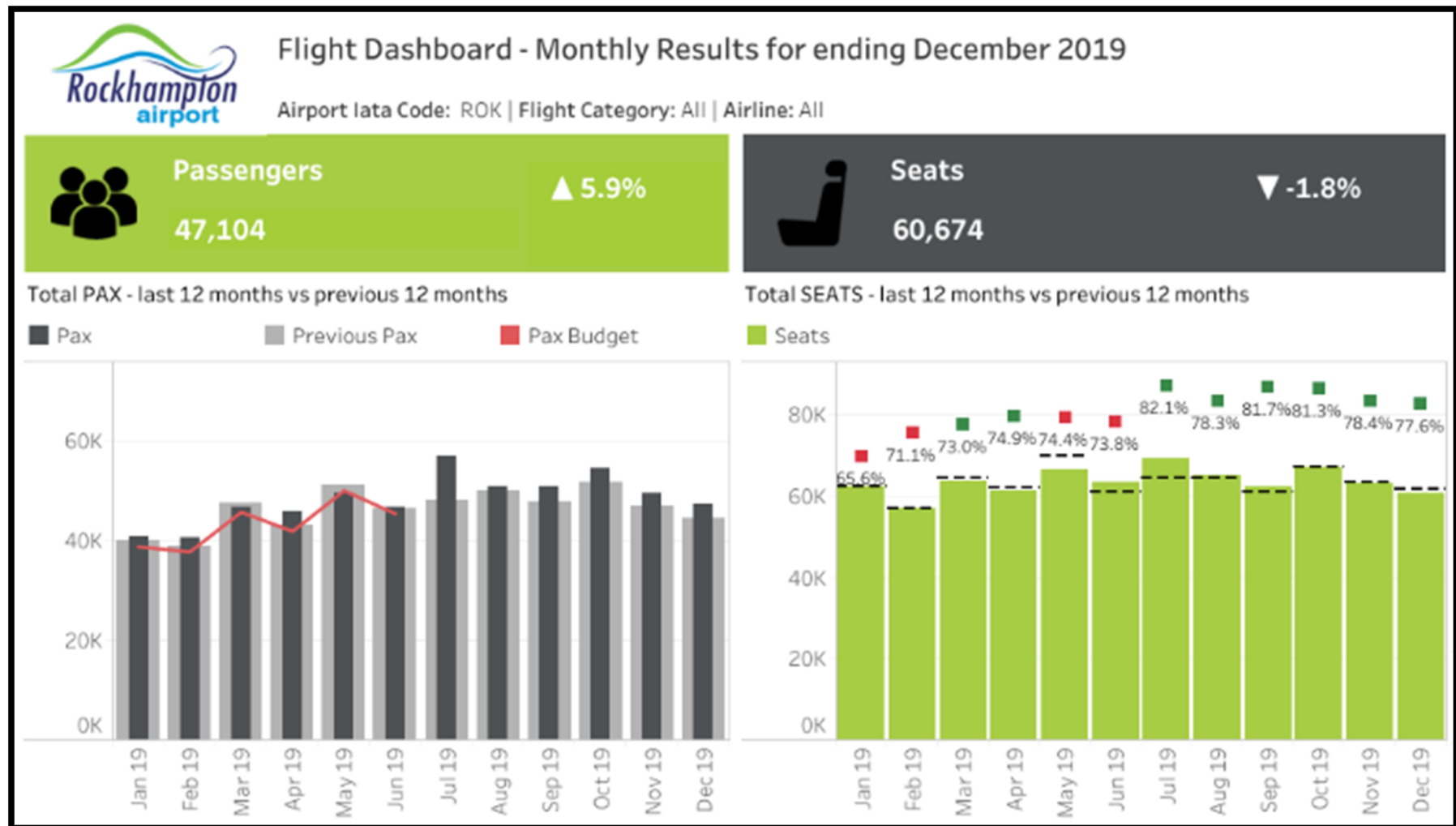


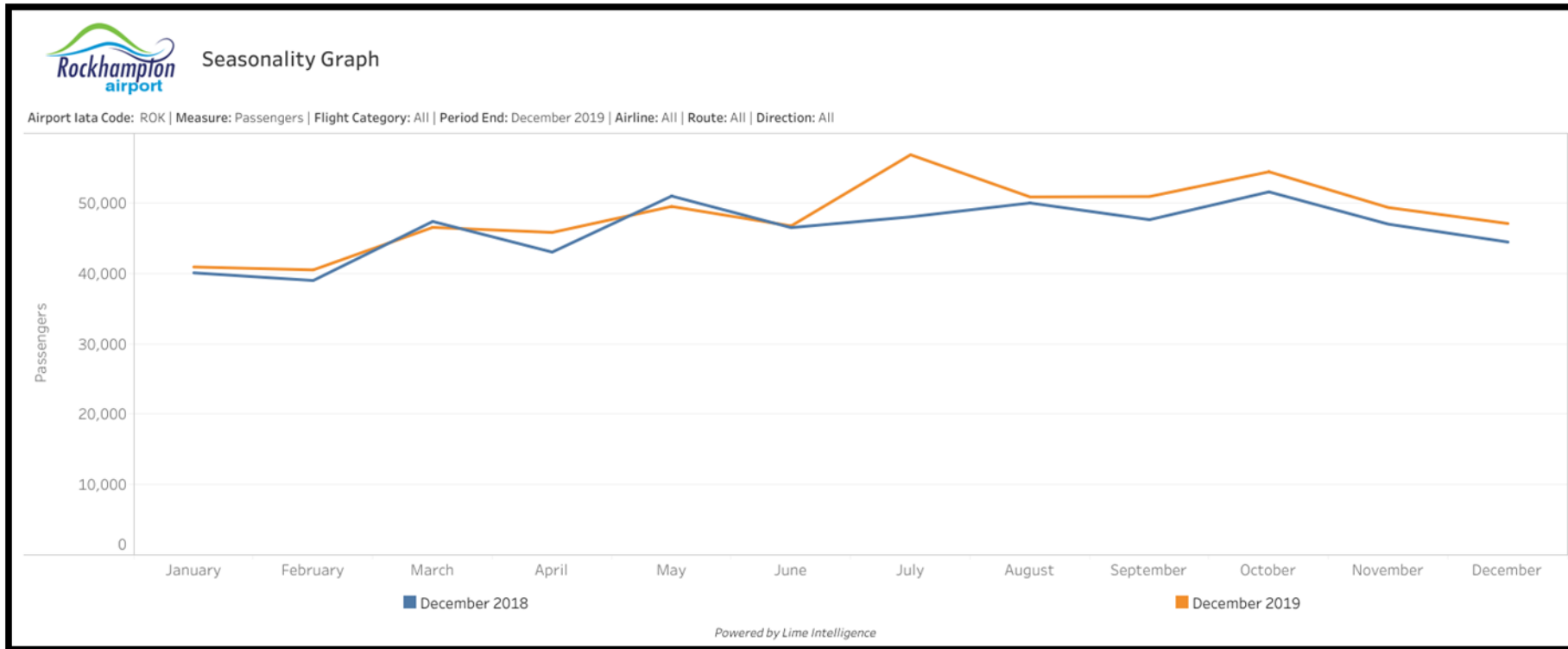
As At End Of December 2019

Report Run: 08-Jan-2020 14:59:43 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Monthly Budget Review	EOM Commitments	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	\$	%
ADVANCE ROCKHAMPTON						
AIRPORT						
<u>Airport Operations</u>						
Revenues	(10,541)	(10,541)	0	(235)	(235)	2%
Expenses	2,041,755	2,041,755	162,526	1,025,281	1,187,807	50%
Transfer / Overhead Allocation	161,755	161,755	7,654	56,473	64,127	35%
Total Unit: Airport Operations	2,192,969	2,192,969	170,180	1,081,519	1,251,699	49%
<u>Airport Facilities</u>						
Revenues	(588,193)	(588,193)	(51,103)	(266,180)	(317,283)	45%
Expenses	4,220,566	4,220,566	327,987	1,741,753	2,069,740	41%
Transfer / Overhead Allocation	89,816	89,816	93	2,804	2,897	3%
Total Unit: Airport Facilities	3,722,189	3,722,189	276,977	1,478,377	1,755,354	40%
<u>Airport Administration</u>						
Revenues	(40,000)	(40,000)	(7,515)	(39,396)	(46,911)	98%
Expenses	4,835,113	4,835,113	380,858	2,321,616	2,702,474	48%
Transfer / Overhead Allocation	4,373,660	4,373,660	363,859	2,190,211	2,554,070	50%
Total Unit: Airport Administration	9,168,773	9,168,773	737,202	4,472,431	5,209,633	49%
<u>Airport Commercial</u>						
Revenues	(15,485,631)	(15,485,631)	(1,493,719)	(8,655,606)	(10,149,325)	56%
Expenses	425,784	425,784	12,862	196,701	209,563	46%
Transfer / Overhead Allocation	2,122	2,122	0	1,302	1,302	61%
Total Unit: Airport Commercial	(15,057,724)	(15,057,724)	(1,480,857)	(8,457,602)	(9,938,460)	56%
Total Section: AIRPORT	26,207	26,207	(296,498)	(1,425,275)	(1,721,773)	-5438%

5. Section Statistics





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

SUMMARY

The purpose of the attached report is to provide Council with an overview of Rockhampton Regional Waste & Recycling (RRWR) for the months of November and December 2019.

OFFICER'S RECOMMENDATION

THAT the RRWR Operations Report for November and December 2019 be received.

ROCKHAMPTON REGIONAL WASTE & RECYCLING MONTHLY OPERATIONS REPORT FOR NOVEMBER 2019 & DECEMBER 2019

RRWR Monthly Operations Report November and December 2019

Meeting Date: 28 January 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

ROCKHAMPTON REGIONAL WASTE & RECYCLING

PERIODS NOVEMBER & DECEMBER 2019



1. OPERATIONAL SUMMARY

Rockhampton Regional Waste and Recycling Team – Lost Time Injury Free Days

The combined Rockhampton Regional Waste and Recycling (RRWR) Unit is currently sitting at 966 days without a lost time injury, as of 31 December 2019. Our next milestone is 1,000 days on 4 February 2020.

Manager RRWR re-confirmed his personal commitment to the Team on 3 January 2020, and requested in return that each Team member make a personal commitment to follow safe work practices, to take responsibility for their own and their work mate's safety and to always remember 'why safety is important to them'.

Waste & Recycling Facilities

The Facilities Team have continued to refine operations under the regime of the Queensland State Government Waste Levy from 1 July. Waste Levy payments to the Department of Environment and Science are as follows;

Month (2019/2020 FY)	MSW Levy	Total Levy
July	\$150,222.00	\$319,164.00
August	\$140,047.50	\$261,581.25
September	\$138,981.00	\$283,475.20
October	\$163,157.25	\$347,632.20
November	\$144,126.00	\$304,892.30
December		
January		
February		
March		
April		
May		
June		
YTD Total	\$736,533.75	\$1,516,744.95
Total Advance Payment – MSW only	\$2,037,300	-

The transportation of waste from the Gladstone region for disposal at the Lakes Creek Road Landfill has largely ceased from end of December 2019.

Waste & Recycling Collections

The following update is provided for Council's information:

- There are no concerns or issues to raise with waste collections.
- Monthly meeting are maintained with Council's Contractor regarding recycling collection services.
- Introduction of the Container Refund Scheme has resulted in a 15%- 20% reduction in the volume of kerbside material processed, therefore bin weights have reduced from an average of 4.2 kg/hh/wk to 3.4 kg/hh/wk.

- The festive season has passed with no concerns raised. A number of compliments were noted on Facebook for the work that performed on Christmas Day and the distribution of toy garbage trucks handed to children that popped out on the day.
- Twenty (20) new services were provided to properties in the Kabra/Gracemere area with bins delivered on 3rd December 2019.
- Moongan area – expansion of kerbside collection service, separate report provided to Council.
- Limestone Creek area - 36 letters have been posted on 10 January 2020 to residents adjacent to Access Point 8 on the Rockhampton to Yeppoon Road. The closing date for responses is 7 February 2020.
- Business Improvement – RRWR continues to strive to improve overall business efficiency and a recent initiative involves a new bin order. The lids were stamped showing positioning of bins on the kerb and proximity to property. When bins are well placed with adequate distance between bins or objects it allows for an efficient (quick) collection service and the risk of property damage is reduced. Driver concentration is minimised including elimination of need for driver to disembark from the vehicle.



General Update

A general update is provided on operational issues below:

- Landfill expansion – tender was released for the construction of 'piggy back' Cell A1. Leachate and stormwater management works are in progress.
- Landfill Gas Management – tender submissions received and evaluation commenced.
- Bushley Waste Transfer Station – Opening Day held on 10 December 2019. Operation of Transfer Station has been successful.

Since the opening, please note below various information of interest:

No. of Days	Total Transactions	Ave. Transaction / Day	Waste (paying) Customers	Recycling (non-paying) Customers
20	162	8	89	73

Therefore some 45% of our customers are non-paying due to the recycling service that we offer at no charge.

Recyclable Items received so far;

- Commingled Recyclables
- Paper/Cardboard
- Greenwaste
- Scrap Steel
- Batteries

- Spent Oil

The quality of commingled recyclables has been pleasing and to assist customers wheelie bins have been placed adjacent to each commingled recycling bin to assist with the disposal of non-recyclable items.



Capital

BUSHLEY WASTE TRANSFER STATION

The Bushley Waste Transfer Station construction was complete with the opening of the new facility to the public on 10 December 2019. The facility is operating as designed and planned with good feedback received.



CELL C PRELOADING

Delivery of clay for the long term preloading of the underlying clay in the future Cell C has been complete with 22,000 tonnes of material placed above the areas where soft underlying clay is present. This material will stay in place until the construction of Cell C is commenced (currently planned for June 2025).



2. CUSTOMER SERVICE REQUESTS



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

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	On Hold	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)	
			Received	Completed								
Waste/Recycling - RATES NOTICE QUERY	0	0	0	0	0	0	10	●	0.00	●	7.00	7.00
Additional Recycling Service (Fee applies) JJ RICH	0	0	1	1	0	0	4	●	2.00	●	1.55	1.33
Additional Waste Service (Fee applies) RRC	1	1	10	10	0	0	4	●	0.40	●	0.52	0.42
Park Bins (RRC Park/Reserve areas)	4	2	12	9	4	0	23	●	2.00	●	2.32	2.65
Change to Existing Bins (JJ RICHARDS)	2	2	1	0	1	0	5	●	0.00	●	3.00	1.53
Change to Existing Bins (RRC)	6	6	17	14	3	0	4	●	1.43	●	1.63	1.33
Missed Service Recycling - SAME DAY JJ RICHARDS	0	0	0	0	0	0	4	●	0.00	●	0.00	0.00
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	0	0	0	0	4	●	0.00	●	0.00	0.00
Missed Recycling Bin Service JJR	6	6	40	27	13	0	4	●	1.56	●	1.48	1.16
Missed General Bin Service RRC	4	4	77	73	4	0	4	●	0.63	●	0.75	0.63
New (First) Bin Set Up (Domestic/Recycle & Comm)	4	4	35	11	3	0	10	●	2.27	●	2.32	2.32
Repair JJ Richards Recycle (Bin To Be Empty)	0	0	1	1	0	0	10	●	1.00	●	4.50	3.14
Repair RRC General Waste Bin (Bin To Be Empty)	3	3	27	25	2	0	5	●	1.72	●	1.78	1.52
Replacement Bin JJ (Damaged/Lost/Stolen)	3	3	18	13	5	0	10	●	2.15	●	2.66	2.15
Replacement Bin RRC (Damaged/Lost/Stolen)	6	5	75	72	4	0	5	●	1.71	●	1.61	1.44
Special Event Bins (Parks/Halls/One off Events)	2	2	3	1	1	0	10	●	2.00	●	1.83	1.39
Landfills & Transfer Station - Waste Facilities	1	0	1	1	1	0	3	●	6.00	●	1.33	5.14
Waste and Recycling General Query	5	4	23	15	6	0	5	●	1.33	●	1.55	1.80
Compliment or Complaint RRC or JJ Richards	0	0	6	6	0	0	2	●	1.67	●	1.50	0.68

Reason for outstanding timeframes:

- Landfills & Transfer Station Waste Facilities – only 1 request was received throughout November and it was not completed within the timeframe due to delay in a response and closing off request.

Reason for outstanding timeframes:

- Change to exiting bins (JJ RICHARDS) - 1 out of 2 request were completed outside of timeframe this was due to it being a commercial property which needed investigating regarding their rates before we could make changes to service.



All Monthly Requests (Priority 3) RRW&R 'Traffic Light' report December 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) Q2
			Received	Completed								
Waste/Recycling - RATES NOTICE QUERY	0	0	1	1	0	0	10	● 0.00	● 0.00	● 3.50	3.50	● 0.00
Additional Recycling Service (Fee applies) JJ RICH	0	0	1	0	1	0	4	● 0.00	● 1.44	● 1.58	1.65	● 1.60
Additional Waste Service (Fee applies) RRC	0	0	21	19	2	0	4	● 0.26	● 0.50	● 0.47	0.47	● 0.46
Park Bins (RRC Park/Reserve areas)	6	4	0	0	2	0	23	● 0.00	● 4.20	● 4.21	3.45	● 5.26
Change to Existing Bins (JJ RICHARDS)	1	1	2	2	0	0	5	● 5.50	● 3.65	● 3.17	1.67	● 7.00
Change to Existing Bins (RRC)	4	4	13	12	1	0	4	● 2.08	● 1.74	● 1.56	1.41	● 1.72
Missed Service Recycling - SAME DAY JJ RICHARDS	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Missed Service Waste - SAME DAY ENQUIRY RRC	0	0	0	0	0	0	4	● 0.00	● 0.00	● 0.00	0.00	● 0.00
Missed Recycling Bin Service JJR	13	13	55	46	9	0	4	● 1.33	● 1.61	● 1.51	1.22	● 1.74
Missed General Bin Service RRC	4	4	64	60	4	0	4	● 0.55	● 0.75	● 0.67	0.64	● 0.69
New (First) Bin Set Up (Domestic/Recycle & Comm)	23	23	20	16	4	0	10	● 2.44	● 2.40	● 2.08	2.14	● 2.51
Repair JJ Richards Recycle (Bin To Be Empty)	0	0	4	4	0	0	10	● 4.25	● 4.64	● 3.67	3.41	● 3.57
Repair RRC General Waste Bin (Bin To Be Empty)	2	2	13	12	1	0	5	● 2.58	● 1.83	● 1.71	1.61	● 2.02
Replacement Bin JJ (Damaged/Lost/Stolen)	5	5	12	8	4	0	10	● 1.75	● 2.60	● 2.34	2.23	● 2.34
Replacement Bin RRC (Damaged/Lost/Stolen)	4	3	58	52	6	0	5	● 2.71	● 1.73	● 1.60	1.57	● 1.92
Special Event Bins (Parks/Halls/One off Events)	2	2	4	3	0	0	10	● 0.67	● 1.71	● 1.33	1.50	● 2.00
Landfills & Transfer Station - Waste Facilities	1	0	2	2	1	0	3	● 0.50	● 1.13	● 1.50	6.18	● 1.71
Waste and Recycling General Query	10	9	13	12	1	0	5	● 1.42	● 1.65	● 2.35	1.98	● 1.90
Compliment or Complaint RRC or JJ Richards	0	0	5	5	0	0	2	● 1.00	● 1.39	● 1.22	0.69	● 1.38

3. CAPITAL PROJECTS

Nil

4. OPERATIONAL PROJECTS

Waste Strategy

The RRC Waste Strategy 2020-2030 was endorsed by Council at the December meeting. The work of implementation is now underway, with focus falling on the following key areas:

- Liaison with Marketing and Communications teams to develop a long term Community Engagement Plan to provide a framework for ongoing engagement and external communication.
- Liaison with Environmental Sustainability Steering Group to advance a range of internal procedural priorities including Council's own procurement and developing a community wide plastics education campaign.
- Developing a series of business cases to support key procurement decisions, including working with QTC and Department of Environment & Science to create a robust suite of modelling to support option analysis and final business case development.

RRWR Education Program

Date	Group	Participants	Numbers	Content	Activity
01/11/2019	St Marys catholic primary school	Year 4	52 students, 2 adults	strategies for waste reduction & recycling	guest speaker
06/11/2019				What is upcycling	guest speaker
03/12/2019				post school campus waste audit	Audit & guest speaker to present findings
08/11/2019	Allenstown SS	Year 2 & 6	43 yr 2s, 5 yr 6s, 3 adults	Trash travels, RRWR service, how to recycle right	guest speaker
21/11/2019	Assets & GIS RRC	RRC staff	10 adults	How to recycle right, bin infrastructure, how we recycle locally, waste industry changes	toolbox talk
04/12/2019	Development Engineers RRC	RRC staff	15 adults	How to recycle right, bin infrastructure, how we recycle locally	toolbox talk

RRWR Events

Event	Date	Time	Location	Activities
National Recycling Week	November Saturday 9	10am - 12pm, 1pm - 3pm	Southside Library	* 2 x interactive educational recycling workshops
	Monday - Friday			* social media posts - Recycle right tips, actions to get involved, videos to watch
	Thursday	10 - 11am	Northside library	*Lively recycling storytelling, crafts & song
	Saturday 16	8am - 12pm	LCR WMF	* registered community group recycled xmas tree decoration time
Bushley WTS Open Day	December Tuesday 3	9am to 11am	Sandy Creek Road Bushley	* information marquee * sausage sizzle

*WTS – Waste Transfer Station

*LCRWMF – Lakes Creek Road Waste Management Facility

Overall RRWR 2019 Summary of Education, Events and their impact in our community

43 guest-speaking educational activities performed in 2019, totalling 921 students and 321 adults exposed to waste and recycling education, of which;

- 16 were a bus site tour with messaging on waste and recycling facilities in region plus kerbside collection service
- 15 were community groups
- 14 were school groups
- 7 were internal staff toolbox talks
- 2 schools implemented recycle right infrastructure on-campus (St Marys & Mt Archer - these student numbers not included in above total; 1145)

14 events carried out in 2019, of which;

- 5 were open days at WTS's
- 5 were cross-unit collaborations
- 4 were national events

A suite of 19 signs designed and installation begun, to identify locally recyclable items for free drop off in our regional Waste Transfer Stations.

A suite of 22 signs designed and installed to direct users within the Lakes Creek Road Waste Management Facility.

5. BUDGET

Percentage of year elapsed 50% at 31 December 2019.

Operational Summary

YTD revenue is currently at 49.01% of the monthly budget review. Expenditure is at 45.12% of the budget.

Management unit's utility charges revenue is on target. Operations unit's landfill gate fees & charges revenue is on target, although this is partly due to additional commercial revenue being received that was not budgeted for. It is likely that this revenue will drop off in the second half of the year and this will require monitoring. Collections unit's revenue is under target, mainly due to a drop in tonnages received at the Rockhampton MRF which has impacted on CRS recovery revenue. In addition, the December quarter CRS invoice has not been processed yet as final figures from the MRF operator are still to be finalised and received.

Management unit's expenses are on target. Operations unit's expenditure is below target mainly due to having a dry year so far, resulting in operational expenses like greenwaste processing and other operational expenses being below expectation. Collections unit expenditure is below target mainly due to being recharged a lower rate this year compared to last year by Waste Operations to dispose of rubbish at Lakes Creek landfill.

Capital Summary

RRWR capital project expenditure is currently at 30.0% of budget, as a number of projects have not yet significantly advanced. Significant progress has been made with the Bushley Waste Transfer Station Building, the Lakes Creek Road Landfill Life Extension and the Stormwater outlets at Rockhampton Waste Transfer Station. The Levy Ready project is finalised. Additional work for Alton Downs WTS is complete.



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

As At End Of December 2019

Report Run: 07-Jan-2020 11:56:43 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	%
WASTE & RECYCLING SERVICES					
<u>RRWR Waste Operations</u>					
Revenues	(8,012,113)	(623,315)	(3,665,592)	(4,288,906)	46%
Expenses	8,718,748	577,348	3,703,282	4,280,630	42%
Transfer / Overhead Allocation	(2,328,858)	(153,229)	(819,674)	(972,903)	35%
Total Unit: RRWR Waste Operations	(1,622,223)	(199,195)	(781,984)	(981,179)	48%
<u>RRWR Collections</u>					
Revenues	(353,830)	(58,467)	(69,750)	(128,217)	20%
Expenses	4,127,481	314,168	1,746,105	2,060,273	42%
Transfer / Overhead Allocation	3,495,614	214,678	1,335,519	1,550,196	38%
Total Unit: RRWR Collections	7,269,264	470,379	3,011,874	3,482,253	41%
<u>RRWR Management</u>					
Revenues	(14,855,673)	(97,226)	(7,645,292)	(7,742,518)	51%
Expenses	2,936,981	252,464	1,496,700	1,749,164	51%
Transfer / Overhead Allocation	2,691,110	217,281	1,400,039	1,617,320	52%
Total Unit: RRWR Management	(9,227,582)	372,520	(4,748,553)	(4,376,033)	50%
Total Section: WASTE & RECYCLING SERVICES	(3,580,540)	643,703	(2,518,663)	(1,874,960)	66%

6. SECTION STATISTICS

Adopted Operational Service Delivery Standard	Target	NOVEMBER 2019 Performance	DECEMBER 2019 Performance
Weekly collection of domestic waste on same day every week	98%	99.94%	99.95%
Weekly collection of commercial waste	95%	99.94%	99.95%
Fortnightly collection of domestic recyclable waste	98%	99.93%	99.91%
Fortnightly collection of commercial recyclable waste	98%	99.93%	99.91%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	94.02%	96.99%
Collection services will be made available within four working days upon application by owner	98%	100.00%	95.00%
Provision of assisted services within ten working days from application by owner	100%	94.74%	80.00%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	90.91%	86.21%

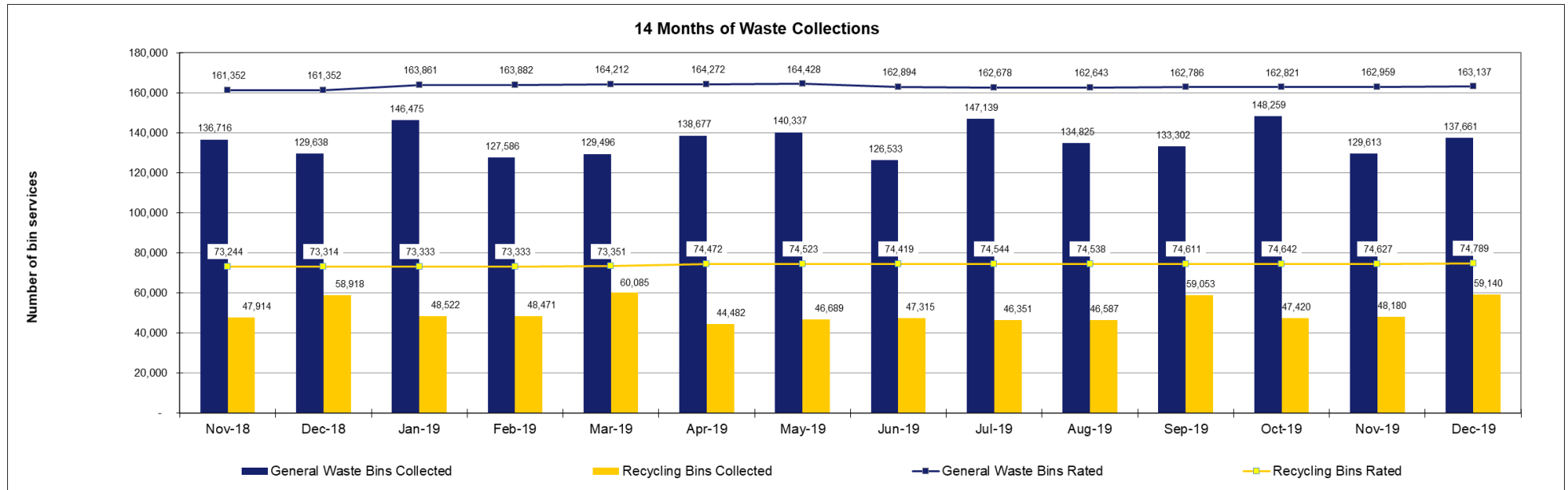
Details of missed performance standards:

November

- Missed service collection provided within two working days; 94.02% achieved. 7 out of 117 requests completed outside delivery standard due to an overload of request.
- Provision of assisted services within ten working days from application by owner; 94.74% achieved. 1 of 19 requests completed outside delivery standard.
- Repair or replace bin within four working days from notification; 90.01% achieved. 11 out of 121 request completed outside delivery standard due to an overload of requests and being short staffed.

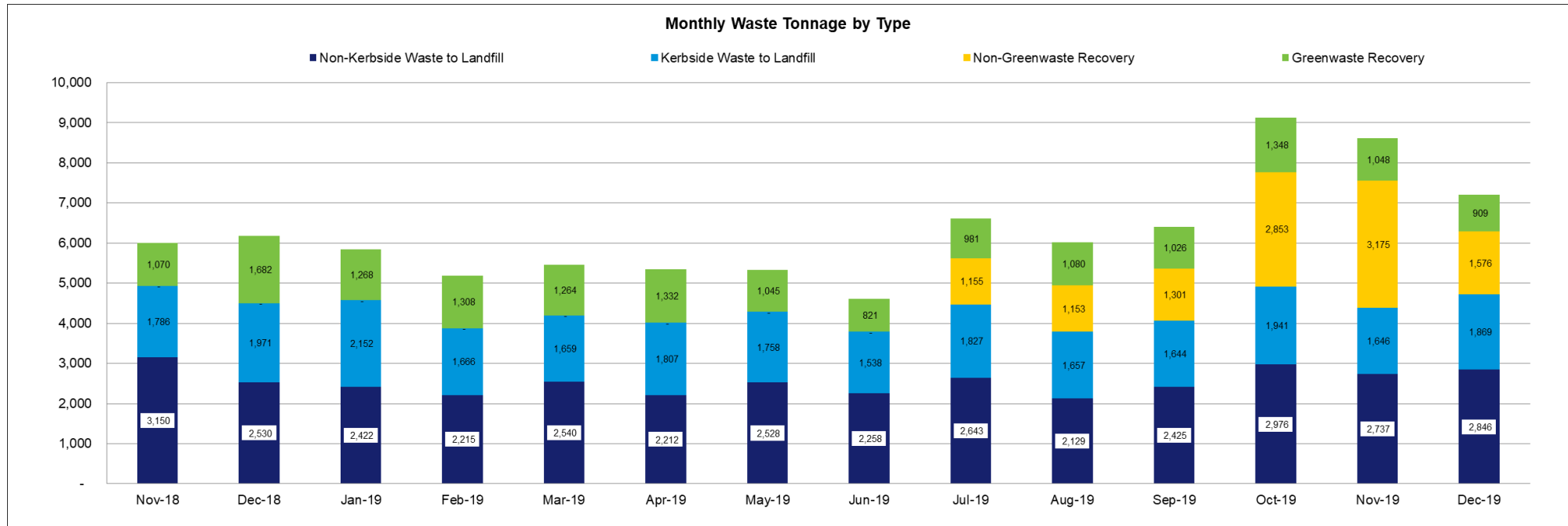
December

- Collection services will be made available within four working days upon application by owner; 95% achieved. 1 out of 20 requests completed outside delivery standard.
- Provision of assisted services within ten working days from application by owner; 80% achieved. 3 out of 15 requests completed outside delivery standard.
- Repair or replace bin within four working days from notification; 86.21% achieved. 13 out of 88 request completed outside delivery standard due to an overload of requests and being short staffed.



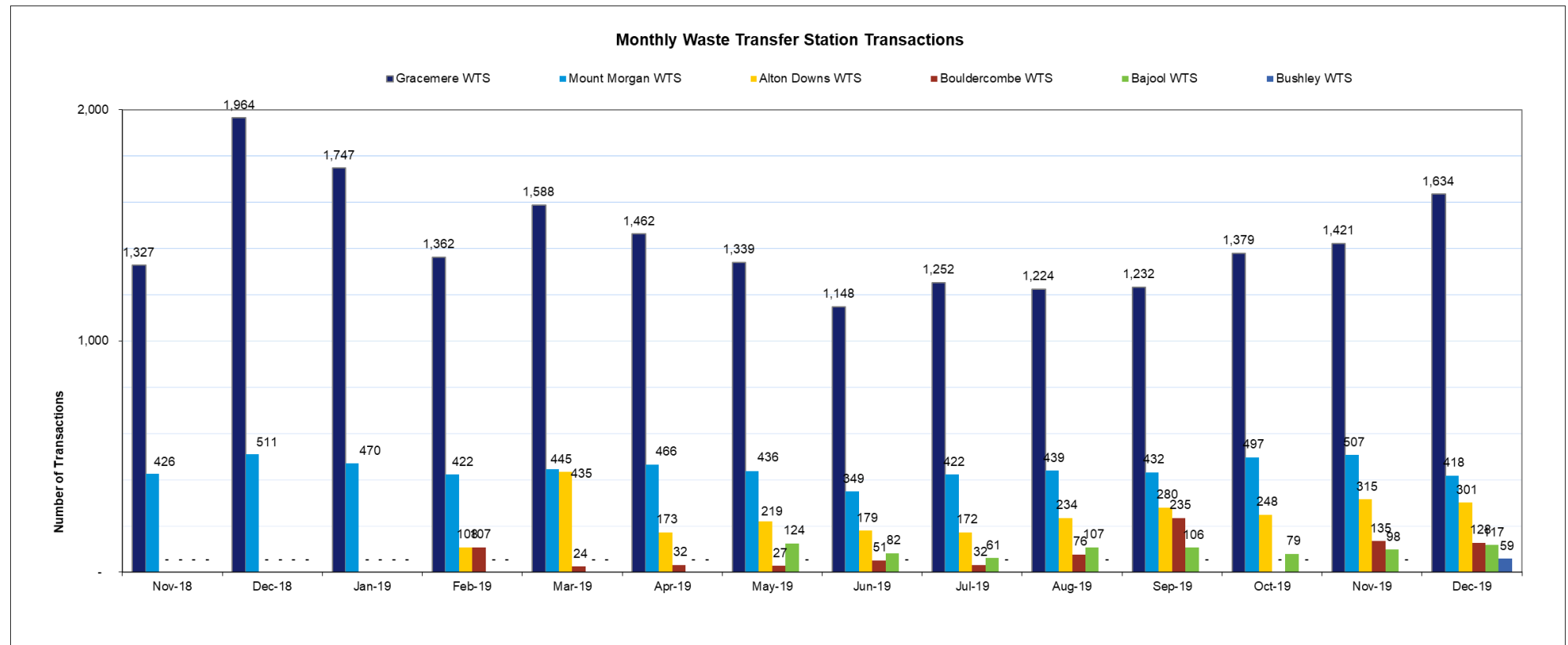
Measure	UoM	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
General Waste Bins Collected	#	136,716	129,638	146,475	127,586	129,496	138,677	140,337	126,533	147,139	134,825	133,302	148,259	129,613	137,661
General Waste Bins Rated	#	161,352	161,352	163,861	163,882	164,212	164,272	164,428	162,894	162,678	162,643	162,786	162,821	162,959	163,137
Recycling Bins Collected	#	47,914	58,918	48,522	48,471	60,085	44,482	46,689	47,315	46,351	46,587	59,053	47,420	48,180	59,140
Recycling Bins Rated	#	73,244	73,314	73,333	73,333	73,351	74,472	74,523	74,419	74,544	74,538	74,611	74,642	74,627	74,789

The above graph depicts the number of general waste and recycling bins serviced monthly over a 14-month period in the Rockhampton Region waste collections service areas.



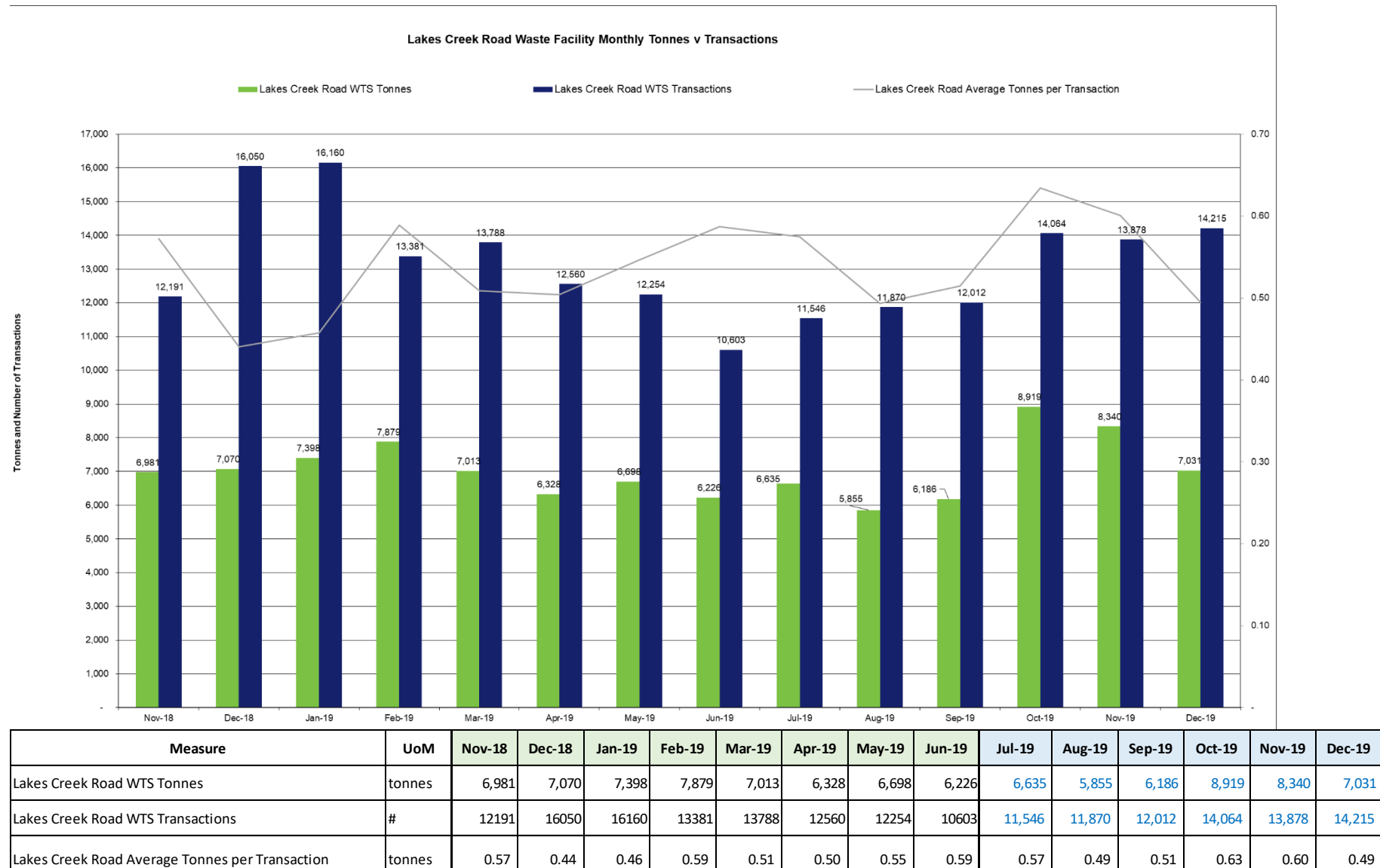
Measure	UoM	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Non-Kerbside Waste to Landfill	tonnes	3,150	2,530	2,422	2,215	2,540	2,212	2,528	2,258	2,643	2,129	2,425	2,976	2,737	2,846
Kerbside Waste to Landfill	tonnes	1,786	1,971	2,152	1,666	1,659	1,807	1,758	1,538	1,827	1,657	1,644	1,941	1,646	1,869
Non-Greenwaste Recovery	tonnes	-	-	-	-	-	-	-	-	1,155	1,153	1,301	2,853	3,175	1,576
Greenwaste Recovery	tonnes	1,070	1,682	1,268	1,308	1,264	1,332	1,045	821	981	1,080	1,026	1,348	1,048	909

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 14-month period.



Measure	UoM	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Alton Downs WTS	#	-	-	-	108	435	173	219	179	172	234	280	248	315	301
Bajool WTS	#	-	-	-	-	-	-	124	82	61	107	106	79	98	117
Bouldercombe WTS	#	-	-	-	107	24	32	27	51	32	76	235	-	135	128
Bushley WTS	#	-	-	-	-	-	-	-	-	-	-	-	-	-	59
Gracemere WTS	#	1,327	1,964	1,747	1,362	1,588	1,462	1,339	1,148	1,252	1,224	1,232	1,379	1,421	1,634
Mount Morgan WTS	#	426	511	470	422	445	466	436	349	422	439	432	497	507	418

The above graph depicts the total number of transactions at waste transfer stations in the Rockhampton Region area over a 14-month period. Data for the November transactions are blank for Bushley WTS as the transfer station opened on the 10th of December.



The above graph depicts the total number of transactions at Lakes Creek Road Waste Management Facility against tonnes received at Lakes Creek Road Waste Management Facility over a 14 month period.

8.3 ROCKHAMPTON REGIONAL WASTE AND RECYCLING ANNUAL PERFORMANCE PLAN QUARTERLY REPORT AS AT 31 DECEMBER 2019

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

SUMMARY

Rockhampton Regional Waste and Recycling's performance against financial and non-financial targets is reported to Council on a quarterly basis in accordance with the adopted Annual Performance Plan for 2019/20. This report as at 31 December 2019 is presented for the Committee's information.

OFFICER'S RECOMMENDATION

THAT the Rockhampton Regional Waste and Recycling Annual Performance Plan Quarterly Report as at 31 December 2019 be received.

BACKGROUND

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

MANAGER'S OVERVIEW

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

Some highlights for RRWR are presented below;

- **Waste Strategy** - Council's Waste Strategy 2020 - 2030 was endorsed by Council on 10 December 2019. Implementation has commenced.
- **Waste Education** – school based education, garage sale trail, national recycling week and Bushley WTS Open Day has been the focus.
- **The State's Waste Levy** - operational requirements continue to be implemented and refined.
- **Landfill Development** - the filling of waste continues within the first "piggyback cell" (Cell A). Tender was released for the construction of 'piggy back' Cell A1.
- **Leachate Management** - the new long-term leachate management system for the Lakes Creek Road landfill is now in operation, ensuring that the site has sufficient capacity to manage leachate in both normal and adverse weather conditions.
- **Stormwater Management** - works are continuing to undertake stormwater master-planning for the Lakes Creek Road landfill to ensure the appropriate management of stormwater long-term. This includes sedimentation pond capacity assessments.
- **Landfill Gas Management** - tender submissions received and evaluation commenced.
- **Bushley Waste Transfer Station** – Opening Day held on 10 December 2019. Operation of Transfer Station has been successful.
- **Expansion of Kerbside Collection Service to Rural Area** – work has continued with new services rolled out to interested residents in the Kabra / Gracemere area. And letters sent out to the Moongan area, in line with Council endorsement.

CUSTOMER SERVICE PERFORMANCE

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

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

2nd Quarter – 1 October 2019 to 31 December 2019

Performance Indicators		Target	Q2 2019-20
WCSS1	Weekly collection of domestic waste on same day every week	98%	99.95%
WCSS2	Weekly collection of commercial waste	95%	99.95%
WCSS3	Fortnightly collection of domestic recyclable waste	98%	99.92%
WCSS4	Fortnightly collection of commercial recyclable waste	98%	99.92%
WCSS5	Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	97.06%
WCSS6	Collection services will be made available within four working days upon application by owner	98%	96.92%
WCSS7	Provision of assisted services within ten working days from application by owner	100%	92.86%
WCSS8	Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	92.28%

Note –

- WCSS6 - Collection services will be made available within four working days upon application by owner – 65 requests received for the quarter and of these 2 was actioned outside of timeframe.
- WCSS7 - Provision of assisted services within ten working days from application by owner - 56 requests received for the quarter and of these 4 were actioned outside of timeframe.
- WCSS8 - Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification – 301 requests received for the quarter and of these 16 were actioned outside of timeframe.

FINANCIAL PERFORMANCE

Percentage of year elapsed 50% @ 31 December 2019.

Operational

Revenue is currently at 49% of the 2019/2020 Adopted Budget. Most revenue streams are on target.

Net rates and utility charges revenue is 51% of the Adopted Budget, the result of having booked rates and charges for the period July to December 2019. Fees and charges is 47% of the Adopted Budget, which is down slightly due to a timing difference between actuals recorded in Mandalay and actuals recorded in the general ledger. Actual tonnages received compared to budget is mostly on track, although this is partly due to additional commercial revenue received that was not budgeted for. It is likely that this revenue will drop off in the second half of the year.

Commercial & Industrial, being the major stream is slightly ahead of target. Other streams are also ahead of target apart from Construction and Demolition. Recognition of the State Government Waste Levy Rebate Revenue is 41% due to actual tonnages received being less than the amount on which the advance payment was based upon, however any surplus funds will not have to be returned to DES.

Expenditure year to date is 44% of the 2019/2020 Adopted Budget. All expense streams are on target or below target. The largest expenditure categories are Contractors & Consultants, Asset Operational, Employee Costs and Transfer/Overhead Allocation.

Capital

Capital expenditure is well below the percentage of year elapsed at 30% in comparison to the 2019/2020 Carryforward Budget. This is the mainly the result of some of the major projects that have not yet significantly advanced. Expenditure will rise once activity in these large contractor projects increases and/or commences.

Minimal expenditure has been incurred for major projects such as the Capping & Closure of Stages 1 & 2 Gracemere Landfill, and Lakes Creek Road Landfill Extension Interim Capping. Progress has been made with the Lakes Creek Road Landfill Life Extension project, with around 50% of funds being spent.

There are no other material exceptions to report.

COMPLIANCE MATTERS

No compliance incidences have been observed.

In December, RRWR was asked to respond to a number of questions from the Regulator (Department of Environment and Science) in relation to our management of exemptions issued under the *Waste Reduction and Recycling Act 2011*. The Regulator was satisfied with our response provided.

Safety Management

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

The combined RRWR Unit is sitting at 966 days without a lost time injury, as of 31 December 2019. Our next milestone is set for 1,000 days on 4 February 2020.

Safety initiatives include hazard and operational site inspections, risk assessments, review of risk registers and associated work instructions, toolbox talks, training, dangerous street and assisted services assessments / actions.

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

KPI	Council 2019/20 Target	Performance to Date
Incident Logging	90%	100%
Hazard Inspections	90%	90%
Safety Statistics		
	1st Quarter 2019/20	2nd Quarter 2019/20
Days Lost	0	0
Lost Time Injuries	0	0
Total Number of Incidents Reported	15	19

Environmental Management

No environmental incidences have been observed.

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

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

Competitive tenders were received for the landfill gas management at both Lakes Creek Road and Gracemere landfills. Officers are currently assessment submissions.

Stormwater master-planning for the Lakes Creek Road landfill is in progress to ensure the appropriate management of stormwater long-term. This includes sedimentation pond capacity assessments.

CONCLUSION

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

8.4 KERBSIDE WASTE SERVICE EXTENSION MOONGAN AREA**File No:** 169**Attachments:** Nil**Authorising Officer:** Peter Kofod - General Manager Regional Services**Author:** Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling**SUMMARY**

The purpose of this report is to provide Council with an update on the roll out of domestic waste and recycle collection services to the properties situated in the Moongan area.

OFFICER'S RECOMMENDATION

THAT Council endorse the waste and recycling collection services on an elective basis to the properties situated in the Moongan area based on proximity to the last service and on the merits of accessibility, safety and road condition.

BACKGROUND

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

Table 1 – Priority Order of Investigation

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

COMMENTARY

The Moongan area was inspected to determine the number of properties and viability of providing a waste collection serve. Criteria assessed to enable collection run structure include:

1. Road Standards – there are bitumen and gravel roads in this area. Some properties are located in difficult terrain. Services to these properties need to be assessed on their merits.
2. Waste Collections Services – The current method of waste collection and disposal was not clearly apparent. It is assumed that residents manage their waste by taking to a waste facility for resource recovery or disposal.

3. Structure of Collection Run – the collection for Moongan will be a Monday. The waste collection vehicle travels along Razorback Road and is the major haul route on the way to Mount Morgan.

Table 2, provides a summary of survey results which reveals an uptake of 3 services out of a possible 35.

Table 2 – Summary of Survey Results

Township Area	1 Km	Mail Out Figures	Responses	
			Yes	No
Moongan	35	35	3	5

The roll out of bins with information packs is schedule to commence in mid-January 2020.

BUDGET IMPLICATIONS

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

LEGAL IMPLICATIONS

There are no legal implications associated with the provision of this service.

CONSULTATION EXTERNAL/INTERNAL

Both external and internal consultation was undertaken with stakeholders:

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

CORPORATE/OPERATIONAL PLAN

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

CONCLUSION

Whilst the response to uptake of the service is considered poor, Council has made an effort to provide this service to the residents of the rural community of Moongan. Collection vehicles travel within proximity of the properties seeking a service and do not pose any concern. Future applications will be assessed on the merits of accessibility, safety and road condition.

8.5 FRW MONTHLY OPERATIONS REPORT - DECEMBER 2019

File No: 1466
Attachments: 1. FRW Monthly Operations Report - December 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 December 2019.

OFFICER'S RECOMMENDATION

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

FRW MONTHLY OPERATIONS REPORT - DECEMBER 2019

FRW Monthly Operations Report - December 2019

Meeting Date: 28 January 2020

Attachment No: 1

MONTHLY OPERATIONS REPORT

FITZROY RIVER WATER

PERIOD ENDED 31 DECEMBER 2019



1. Operational Summary (Highlights)

High Water Demand Period Continues!

The extended period of hot dry weather continued through most of December with very little rainfall received during the month. As a result, water consumption remained high across the region with the exception of Mount Morgan where some minor rainfall combined with the strong community cooperation with the Level 2 Water Restrictions led to reduced water demand. In Rockhampton average daily water consumption during December was 76.71 ML/day which is much higher than the 42.05 ML/day recorded in December 2018! Similarly, the average daily supply volume to LSC (including The Caves, Nerimbera and Cap Coast) in December 2019 was 13.5 ML/day compared to 7.3 ML/day in December 2018. The total water production volumes for the current financial year to date at the Glenmore WTP are now 26% higher than the same period in the 2018-19 financial year!

As expected, the storage levels in the Fitzroy River Barrage and the Mount Morgan No. 7 Dam have continued to decrease with the high consumption and lack of any streamflows. The Barrage is currently at 70% of commandable volume and is now at its lowest level in more than 10 years. Mount Morgan No. 7 Dam is now currently at 25%. An accompanying report provides more detail on the implications of this decreased storage level with respect to Council's Drought Management Plan.

Upgrades to Jardine Park and Hadgraft St Sewerage Pump Stations

FRW recently completed the evaluation of tenders received for the completion of upgrades to the Jardine Park and Hadgraft St SPSs. These two very important SPSs service large areas of the South Rockhampton and North Rockhampton Sewerage Schemes respectively and require significant electrical, mechanical and civil upgrades to ensure their ongoing safe and reliable operation. Some specific items in the project scope include the construction of new free-standing switchroom buildings that are above 1% AEP flood level, contain fire suppression systems and all new control systems for energy efficient operation of newly installed pumps. Odour control systems will also be installed at site to improve the removal of odours and improve the amenity for nearby property owners. Some additional capital allocations are required to complete these important upgrade projects with a report to Council in early January seeking adoption of increased allocations for these existing capital projects. It is hoped that the contract for these projects will be awarded in late January with work to be completed in early 2020-21.

Review of Charges for Fitzroy River Barrage Water Supply Scheme Allocation Holders

In recent months, FRW has completed a review of the charges applied to water allocation holders within the Fitzroy River Barrage Water Supply Scheme. This review is done every five years, with the charges updated to reflect the actual costs to operate and sustain the infrastructure associated with the Barrage scheme. As the Barrage scheme is a raw water scheme with really only storage infrastructure rather than any specific treatment or distribution system, most of the costs are fixed costs rather than variable operational costs associated with pumping or treatment. The outcome of the review of the charges has proposed a slight decrease to the charges due to some movement in global financial indicators and rates. In late, 2019, this outcome of the review process was communicated to all allocation holders on the basis that any proposed change remained subject to Council approval, so that they could provide feedback on the process and indicative outcome. To date no feedback has been received so FRW will now submit the proposed charges to Council for decision as soon as possible.

2. Customer Service Requests

Response times for completing customer requests in this reporting period for December 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) Q2
			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	0	0	15	14	0	0	0	7	0.50	7.79	12.71	10.03	7.25
Undetected Leak Rebate FRW Use Only	3	3	9	1	2	0	0	10	1.00	23.37	533.54	8.72	16.92
FRW Standpipe Enquiry / Read	0	0	2	2	0	0	0	2	0.50	3.33	3.20	0.33	0.50
FRW Water Exemption Request	0	0	0	0	0	0	0	5	0.00	0.00	0.00	0.00	0.00
Development - Applications	0	0	0	0	0	0	0	10	0.00	0.00	0.00	0.00	0.00
Network Analysis Water or Sewer	0	0	2	2	0	0	0	7	1.50	6.44	27.29	1.69	3.20
Strategic Sewer	0	0	0	0	0	0	0	10	0.00	0.00	1.00	1.00	0.00
Strategic Water	0	0	0	0	0	0	0	10	0.00	16.50	16.50	2.00	19.00
Environment and Water Conservation Enquiry	1	0	0	0	1	0	0	5	15.00	7.40	7.40	0.50	10.00
Irrigators/Water Allocations	0	0	1	1	0	0	0	7	0.00	3.83	3.24	1.95	2.50
No Water (Asset)	0	0	4	4	0	0	0	1	0.00	0.47	0.46	0.43	0.33
Sewerage Blockage (Asset)	7	5	26	26	2	0	0	1	0.43	6.22	6.30	7.05	1.52
Sewer/Water/Reimbursement	1	1	3	3	0	0	0	7	5.80	6.23	8.13	3.63	5.67
Sewer Inflow Inspection/Enquiry	0	0	0	0	0	0	0	7	0.00	2.50	3.60	2.11	1.00
Water Leak (Asset)	1	1	82	82	0	0	0	1	0.46	8.40	4.84	0.59	0.57
Water Pressure (Asset)	0	0	11	11	0	0	0	1	1.06	1.02	2.04	0.27	1.03
Process - Tradewaste	0	0	1	1	0	0	0	7	0.00	3.69	6.76	2.31	4.40
Lids/Cover (Asset)	2	1	1	1	1	0	0	1	1.00	1.90	2.09	2.02	2.48
Meter Maintenance (Asset)	180	50	82	17	186	65	0	3	4.76	14.73	18.80	21.30	12.68
Private Works/Standard Connection	5	0	3	3	5	0	0	5	0.33	3.00	2.87	7.42	2.64
Reinstatements (Asset)	4	1	3	2	4	1	0	1	2.00	4.25	4.89	8.89	2.58
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	3	3	8	6	1	0	0	5	3.17	247.99	133.02	3.25	3.83
Sewer Odour (Asset)	0	0	1	1	0	0	0	1	1.00	3.96	4.92	2.48	1.19
River Quality	1	0	0	0	1	0	0	2	0.00	1.50	1.50	1.50	0.00
Drinking Water Quality (Asset)	0	0	5	5	0	0	0	1	0.83	1.03	1.07	0.49	0.71
Water Meter Read Search FRW USE ONLY	17	17	108	80	28	0	0	14	2.03	4.06	4.57	3.59	3.33

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 December 2019.

The following abbreviations have been used within the table below:

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

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







On track











Generally on track, with minor issues










Off track


Project	Planned Start Date	Planned End Date	On Track	Budget Estimate	YTD actual (incl committals)
NETWORK OPERATIONS CAPITAL WORKS PROGRAM					
Rockhampton/Gracemere Water					
Yaamba Road Trunk Water Main Relocation Project 600mm water main replacement	February 2017	June 2020		\$7,655,007	\$9,752,639
Comments: 600mm DICL main replacement project. Water main construction as part of Department of Transport and Main Roads RNAU Project. Stage 2 water main construction in progress with major scope/alignment changes to within the Norman Road corridor between Yeppoon Road and Olive Streets. Construction of all 600mm trunk man stages now complete. Construction of all 200mm reticulation mains is now complete. Successful pressure testing of final stages completed 10/1/19. Construction of Ramsay Creek trunk connection is now complete. Only minor works remain to complete this project, these remaining works need to be scheduled as the RNAU project progresses. Additional works to be carried out at the request of TMR as required.					
Nagle Drive 375mm Water Main Replacement Project 375mm water main construction	September 2019	March 2020		\$588,096	\$699,562
Comments: Replacement of existing 300mm water main. Changes/increase in scope of project to increase supply options to adjacent estates.					
Archer Street 300mm Water Main Replacement Project 300mm water main construction	October 2019	February 2020		\$639,679	\$369,022
Comments: Replacement of existing 300mm AC water main.					
McMillan Avenue 200mm Water Main Construction	November 2019	December 2019		\$109,772	\$146,259

450mm water main construction					
Comments: Construction of 200mm water main to increase firefighting capacity and redundancy to residents of eastern Parkhurst. Slow progress with Rock excavation throughout. Construction Complete.					
Rockhampton/Gracemere Sewer					
West Rockhampton Sewerage Catchment Diversion Project	April 2017	August 2019		\$3,500,000	\$4,394,094
Jardine Park 300mm SRM construction					
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 evaluations in progress.					
Sewer rehabilitation program (including Building over Sewer)	July 2018	June 2019		\$550,000	\$500,053
Comments: Rehabilitation and renewals - annual program of works consisting of emergent replacements.					
Mount Morgan Water					
Burnett Highway 150mm Water Main Replacement	September 2019	January 2020		\$246,228	\$347,746
Comments: Replacement of existing 100mm water main.					


TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
GSTP Augmentation	July 2016	June 2021		\$2,500,000	\$685,238
Comments: Stage 2. Installation of mechanical dewatering complete with Practical Completion now being issued. Structural design and tender documentation for construction of new bioreactors now being finalised with a minor delay being experienced due to a change to the GC21 contract methodology.					
M W Dam No 7 CCTV Installation	July 2018	June 2020		\$30,000	\$12,000
Comments: Procurement of CCTV and communications equipment completed. Agreement signed with Qld Government after significant delay for access to a communications tower. Some further delay now incurred while awaiting further advice from Qld Government about renewal of the tower structure.					
M WTP CCTV Installation	July 2018	February 2020		\$15,000	\$8,083
Comments: Procurement of CCTV and communications equipment completed. The recent completion of the Pinnacle Mountain communications tower will now enable this camera to be commissioned in advance of the CCTV at No. 7 Dam which is still awaiting action from the Qld Government.					
M WTP Clarifier Access Upgrade	March 2019	November 2019		\$83,000	\$80,398
Comments: Completed.					
R – Ibis Ave WPS No. 3 Pump Install	May 2019	September 2020		\$480,000	\$0
Comments: Tender documents currently being prepared for advertising by the end of February. This project is now expected to be completed later this calendar year following some delays due to other project priorities.					

R – GWTP Low Lift Pump 2 and 3 Renewal	August 2017	June 2020		\$569,000	\$244,814
Comments: Design and procurement of pumps and electrical equipment completed with installation to commence within 1-2 months. Some additional work is being completed to upgrade the safety access in the bottom of the pump station dry well, causing a delay to the completion date. Some further delays have occurred due to problems isolating some of the pipework between the river intake and low lift pump station. These issues are currently being resolved.					
R – Barrage Gate Height Raising	July 2017	December 2020		\$200,000	\$78,576
Comments: Failure Impact Assessment and Feasibility Report complete with detailed design and Qld Government approvals process now underway. Additional work being completed to check the integrity of the Barrage foundations prior to the completion of the detailed design work.					
R – S NRSTP Aerator Replacement	July 2017	February 2020		\$135,000	\$159,951
Comments: Renewal of No. 6 and No. 5 aerators now complete with minor modification works to be completed on No. 2 aerator before completing the renewal of No. 1 aerator. New gearboxes received from supplier following discussions about a warranty issue with a previous unit. Installation of the new gearbox for the No. 3 aerator scheduled for late January or early February.					
R – Barrage Gate Winch Renewal	July 2018	July 2019		\$150,000	\$189,000
Comments: Completed.					
R – GWTP Electrical and Control Renewal	January 2019	December 2020		\$950,000	\$9,382
Comments: EOI processed commenced in late July and evaluation of EOI submissions completed prior to early tenderer involvement meetings occurring. Selective tenders close in late November. Tender evaluation process currently underway.					
R – Sustainable Rockhampton Investment Fund (Glenmore Solar Facility)	January 2019	December 2020		\$800,000	\$6,130
Comments: Vegetation clearing approval process now confirmed. Tender documents nearing completion with minor delay due to a change to the GC21 contract methodology. Preliminary discussions with Ergon underway prior to securing commencing procurement. EOI process underway with the first stage EOI process to close in late November.					
R – SRSTP Recycled Water Scheme and Biosolids Management Upgrade	May 2019	June 2021		\$1,900,000	\$8,200

Comments: Scope being finalised in readiness for completion of design and procurement. Design interfaces with the South Rockhampton Flood Levee being clarified to ensure potential conflicts are avoided. Procurement of submersible pumps for the recycled water pump station at SRSTP has now commenced.

R – SPS Jardine Park and Hadgraft St Renewal Projects	July 2019	June 2020		\$470,000	\$59,000
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Comments: Scope finalised and tenders currently being reviewed for the design and construction work associated with these renewal projects.

R – SPS Electrical Renewal (Various stations)	July 2017	March 2020		\$890,000	\$388,000
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Comments: A number of SPS completed in Rockhampton and Gracemere with further SPS and a small number of WPS in the final stages of installation and commissioning. Contracts awarded and design work underway with contractors.

4. Operational Projects

As at period ended 31 December 2019.

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



On track



Generally on track, with minor issues



Off track

Project	Planned Start Date	Planned End Date	On Track	Comment	Budget Estimate	YTD actual (incl committals)
Nil						

5. Budget

Operational

Revenue is currently 46.8% of the 2019/2020 Monthly Budget Review. Most revenue streams are on target, with the exception of rental revenue and interest revenue.

Gross water consumption revenue is 39.8% of the Monthly Budget Review. All twelve sectors of the first quarter and eight of the second quarter have been billed. Billed water consumption is down approximately 7% compared to the same period last year. Gross water and sewerage access charges are on target. Bulk water sales are on target. Private works revenue is on target. Fees and charges revenue is slightly ahead of target.

Expenditure year to date is 49.9% of the 2019/2020 Monthly Budget Review. A couple of expenditure streams are exceeding target, being materials and plant, and administrative expenses. Some major maintenance on a water valve on Yaamba Road, replacing identified safety hazards and cleaning of Campbell St sewer rising main has influenced Network Services materials and plant exceeding target. Treatment and Supply materials and contractors are influenced by the timing of safety and compliance servicing and the requirement of some further transfers to capital. Materials and plant will continue to be monitored.

There are no other material exceptions to report.

Capital

Capital expenditure is below the percentage of year elapsed at 32.3% in comparison to the 2019/2020 Monthly Budget Review. Expenditure during December has decreased by \$522k compared to November.

Water YTD 37.2% and Sewer YTD 24.1%.

Networks YTD 54.0% and Treatment YTD 18.9%.

The areas of prominent activity are the Barrage gate height increase, Lakes Creek Road WPS electrical and control renewal, McMillan Avenue new water main, Water meter replacements, Sewer refurbishments and relining and Water Main Replacement programs.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of December 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	158	103	11	4	40
Total Value	\$644,792.20	\$545,951.56	\$36,579.85	\$29,011.19	\$33,249.60

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

90+ days	Comments
\$4,278.59	Other payment plans – trade waste
\$12,137.61	Irrigators - Overdue letters issued
\$1,079.96	Sent to collection
\$15,753.44	Other overdue debts with no fixed arrangements – trade waste, standpipes, emergency works – overdue letters issued

60-90 Days	Comments
\$18,801.17	Private works
\$10,210.02	Standpipes
30-60 Days	Comments
\$403.06	Raw water
\$36,176.79	Standpipes

A summary of financial performance against budget is presented below:

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



As At End Of December 2019

Report Run: 03-Jan-2020 10:32:43 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget	Monthly Budget Review	EOM Commitments	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	\$	%
REGIONAL SERVICES						
FITZROY RIVER WATER						
<u>Treatment & Supply</u>						
Expenses	9,660,248	9,660,248	1,236,285	4,904,398	6,140,683	51%
Transfer / Overhead Allocation	346,111	346,111	0	168,055	168,055	49%
Total Unit: Treatment & Supply	10,006,359	10,006,359	1,236,285	5,072,453	6,308,738	51%
<u>Network Services</u>						
Revenues	(348,000)	(348,000)	0	(199,994)	(199,994)	57%
Expenses	2,790,796	2,790,796	2,884,031	1,619,441	4,503,472	58%
Transfer / Overhead Allocation	668,812	668,812	0	327,118	327,118	49%
Total Unit: Network Services	3,111,609	3,111,609	2,884,031	1,746,566	4,630,597	56%
<u>FRW Management</u>						
Revenues	(67,495,074)	(67,970,429)	0	(31,805,957)	(31,805,957)	47%
Expenses	16,388,311	16,388,311	43,911	8,190,902	8,234,813	50%
Transfer / Overhead Allocation	25,438,843	25,438,843	0	12,415,949	12,415,949	49%
Total Unit: FRW Management	(25,667,920)	(26,143,275)	43,911	(11,199,106)	(11,155,194)	43%
<u>Business & Project Services</u>						
Revenues	(15,000)	(15,000)	0	0	0	0%
Expenses	695,351	695,351	6,220	340,582	346,802	49%
Transfer / Overhead Allocation	59,235	59,235	0	28,802	28,802	49%
Total Unit: Business & Project Services	739,586	739,586	6,220	369,385	375,604	50%
Total Section: FITZROY RIVER WATER	(11,810,367)	(12,285,722)	4,170,447	(4,010,702)	159,745	33%

6. Section Statistics

SAFETY STATISTICS

The safety statistics for the reporting period are:

	SECOND QUARTER 2019/20		
	October	November	December
Number of Lost Time Injuries	2	1	0
Number of Days Lost Due to Injury	5	14	0
Total Number of Incidents Reported	9	9	6
Number of Incomplete Hazard Inspections	0	0	1

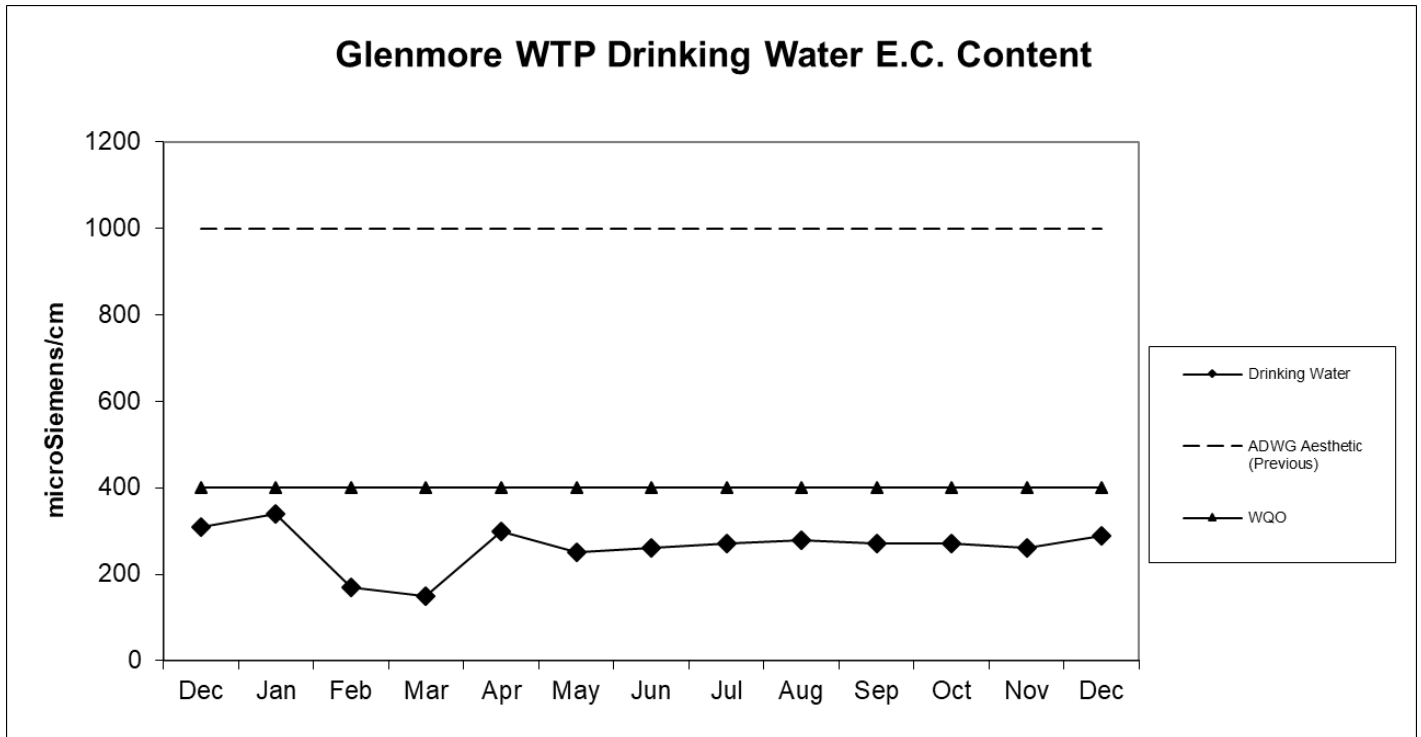
Hazard inspections are being completed however FRW processing of any rectification actions can delay meeting the end of month cut-off date for HR reporting.

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

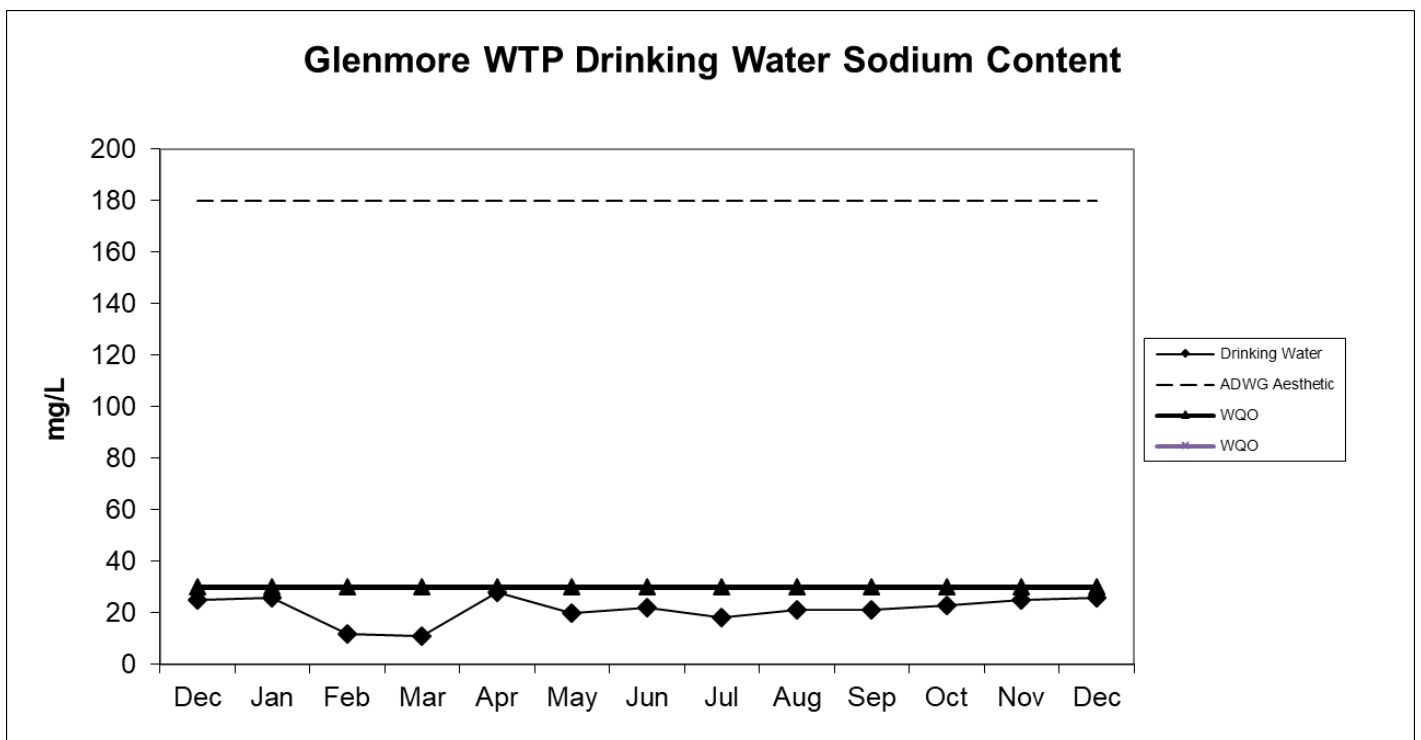
- Whilst climbing out of a work truck a staff member received short term discomfort from his knee twisting when his pants restricted his movement.
- While excavating a trench across Nagle Drive crews narrowly missed an unidentified electrical cable buried with the watermain.
- Whilst brush cutting, a staff members car window was broken by a loose stone.
- A staff member felt dizzy while reading water meters.
- Whilst clearing earthenware pipe away from trench a staff member cut their finger on a piece of broken pipe. Rubber gloves were worn but the sharp pipe has cut through as he was clearing around the pipe.
- A staff member received a rash that worsened as the day progressed and into the night from wearing long pants.

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	239	N/A
Glenmore WTP drinking water E.C Content	<500 µS/cm	290 µS/cm	Operational
Glenmore WTP drinking water sodium content	<50 mg/L	26 mg/L	Operational
Average daily water consumption – Rockhampton	N/A	76.71 ML	N/A
Average daily water consumption – Gracemere	N/A	9.98 ML	N/A
Average daily water consumption – Mount Morgan	N/A	1.15 ML	N/A
Average daily bulk supply to LSC	N/A	13.54 ML	N/A
Drinking water quality incidents	0	0	Adopted
Sewer odour complaints	<1 per 1000 connections	0.02	Adopted
Total service leaks and breaks	80	85	Adopted
Total water main breaks	15	16	Adopted
Total sewerage main breaks and chokes	32	8	Adopted
Total unplanned interruptions – water	N/A	80	N/A
Average response time for water incidents (burst and leaks)	N/A	100 min	N/A
Average response time for sewerage incidents (including main breaks and chokes)	N/A	46 min	N/A
Rockhampton regional sewer connection blockages	42	37	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 December increased slightly to 290 $\mu\text{S}/\text{cm}$. 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 river flows again.



The concentration of sodium in drinking water supplied from the GWTP during December increased slightly to be 26 mg/L. The current level of sodium is below the Water Quality Objective value of 30 mg/L and is well beneath the aesthetic guideline of 180 mg/L for sodium in the Australian Drinking Water Guidelines. The sodium concentration is expected to remain relatively unchanged as the current river flow continues to decrease.

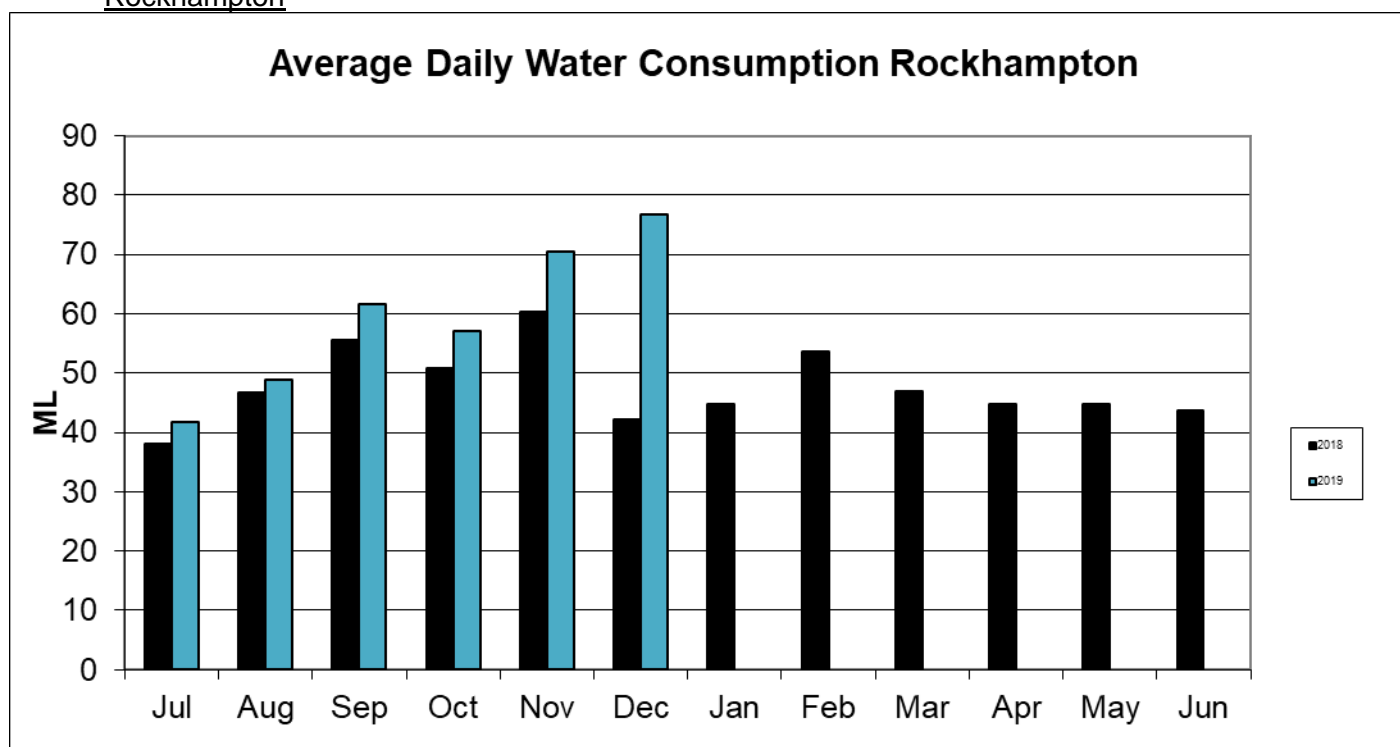
The table below shows the results of drinking water testing in Rockhampton and Mount Morgan for selected water quality parameters.

Drinking Water Quality as at 11 December 2019		
Parameter	Rockhampton	Mount Morgan
Total Dissolved Solids (mg/L)	150	250
Sodium (mg/L)	26	46
Electrical Conductivity (µS/cm)	290	400
Hardness (mg/L)	68	75
pH	7.59	7.57

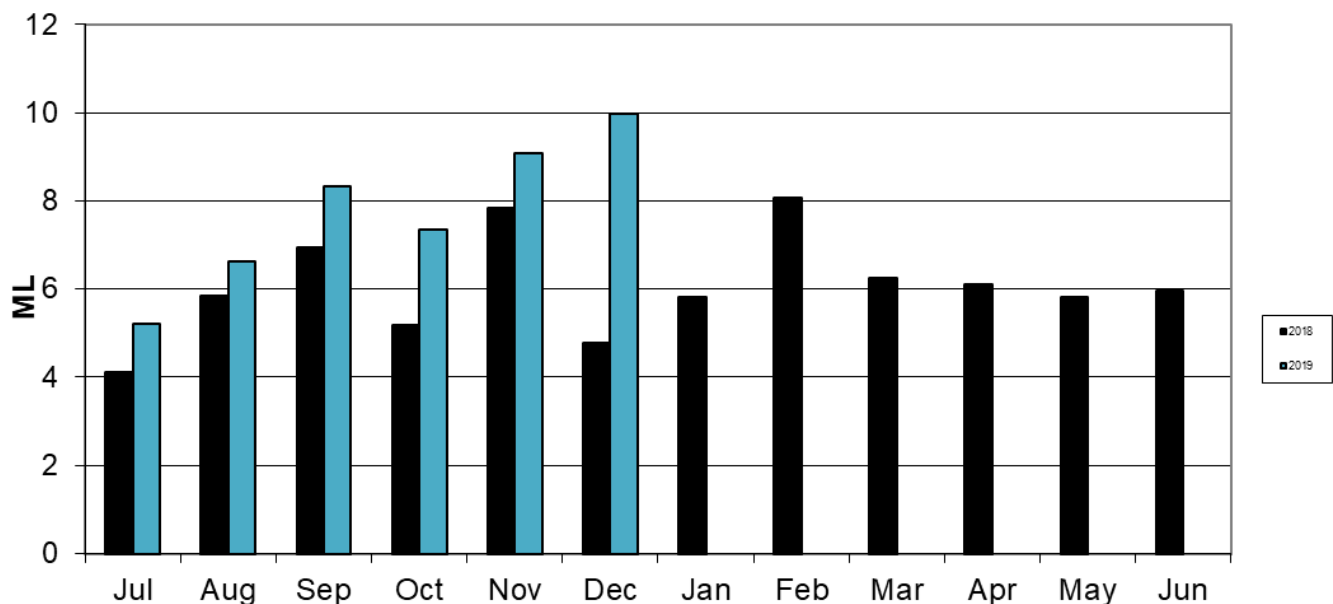
Drinking Water Supplied

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

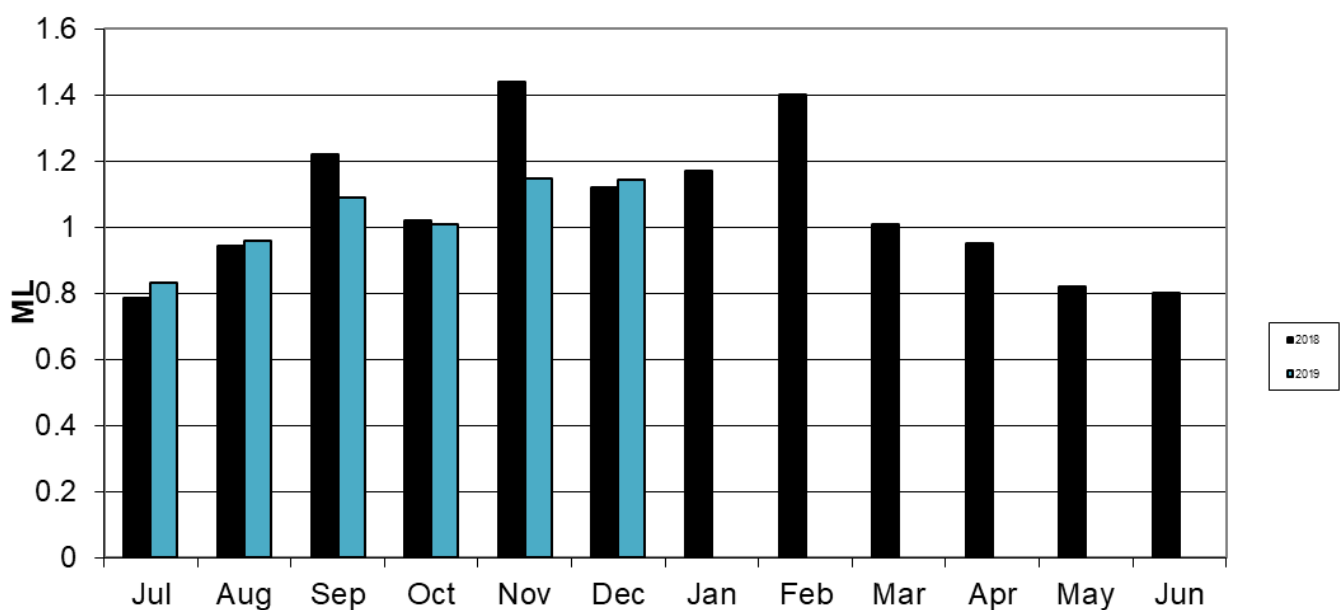
Rockhampton



Average daily water consumption in Rockhampton during December (76.71 ML/d) increased from that recorded in November and was higher than that reported in the same period last year. The increased consumption was due to the lack of significant rainfall during most of December. The Fitzroy Barrage Storage is currently at 70% of accessible storage volume and is well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

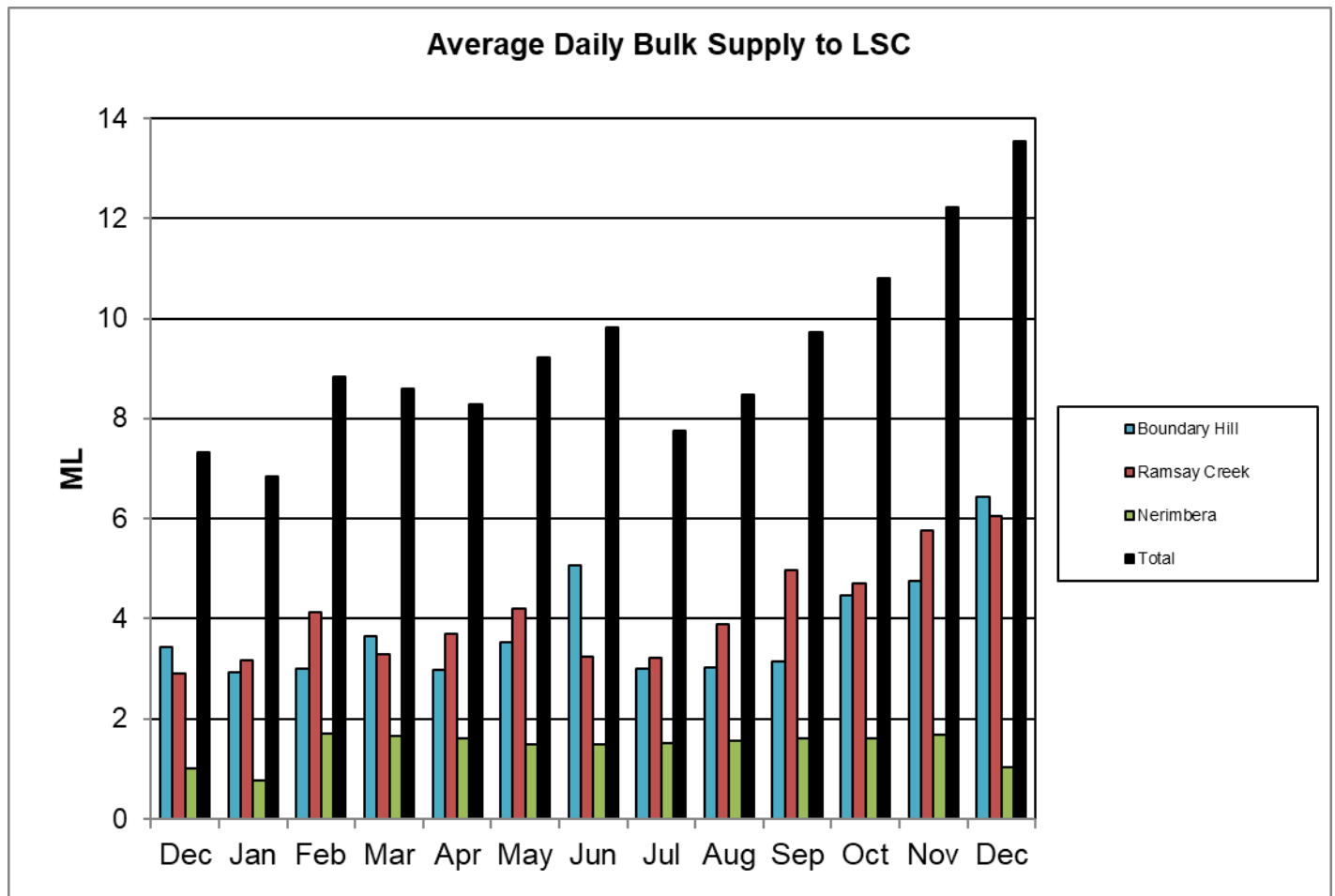
Gracemere**Average Daily Water Consumption Gracemere**

Average daily water consumption in Gracemere during December (9.98 ML/d) increased from that recorded in November and was higher than that reported in the same period last year. The increased consumption was to the lack of significant rainfall during most of December. The Fitzroy Barrage Storage is currently at 70% of accessible storage volume and is well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

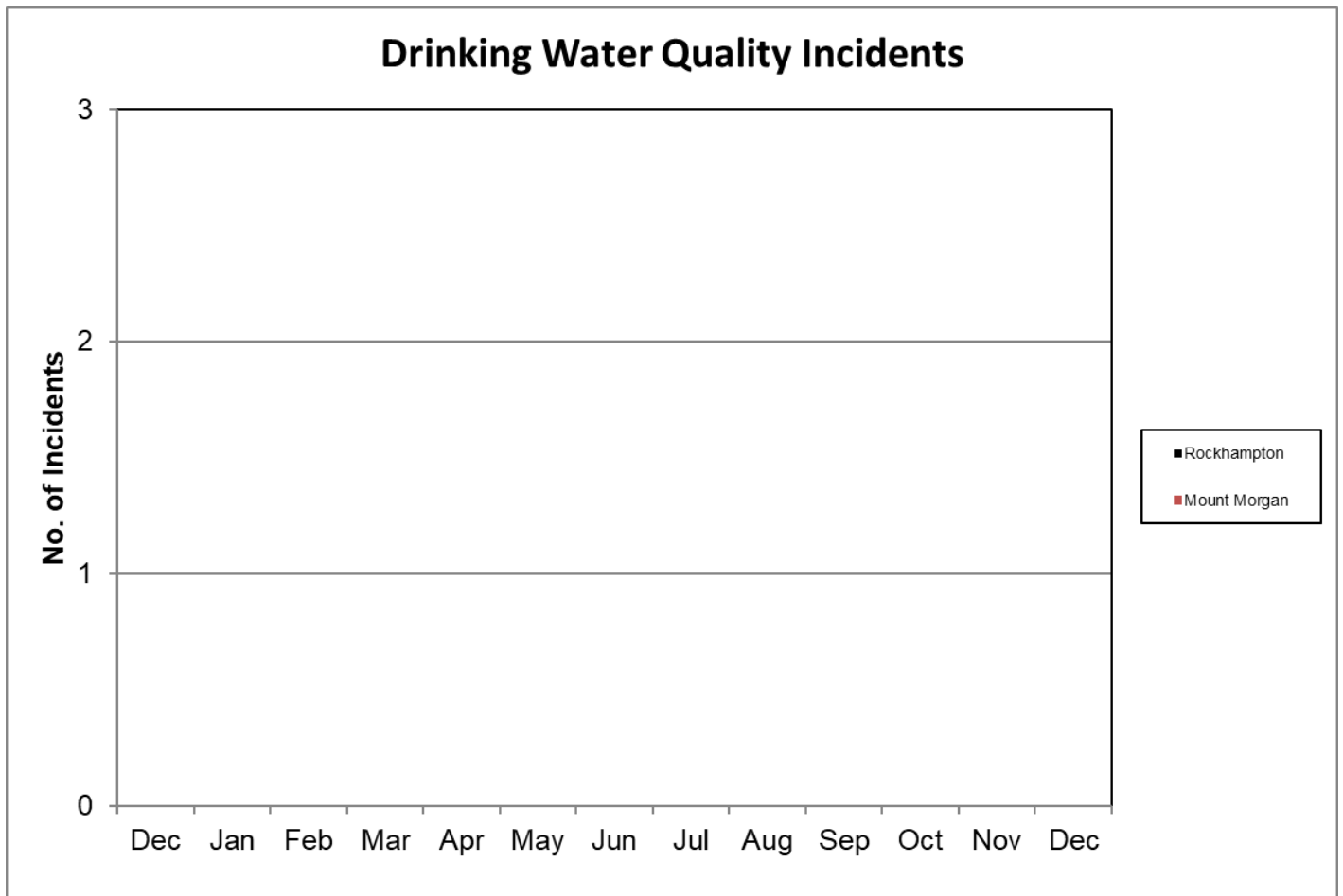
Mount Morgan**Average Daily Water Consumption Mount Morgan**

Average daily water consumption in Mount Morgan during December (1.15 ML/d) is the same as that recorded in November and was slightly higher than that reported for the same period last year. The relatively unchanged consumption was due to the lack of significant rainfall during most of December along with the implementation of water restrictions. The No. 7 Dam is currently at 25.3% of the accessible storage with Level 2 water restrictions in place in Mount Morgan and the 30% trigger for Level 3 water restrictions now passed.

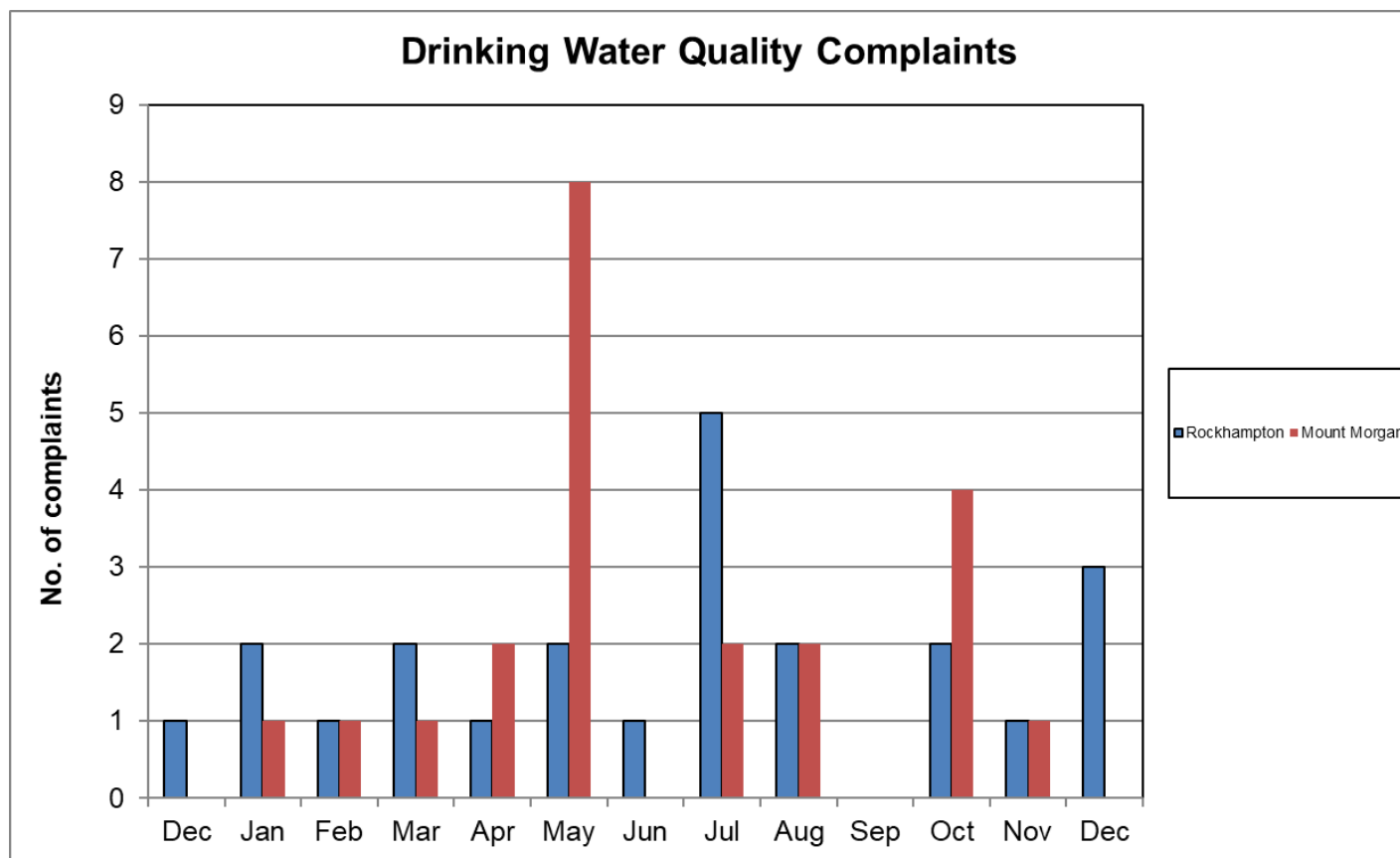
Bulk Supply to Livingstone Shire Council



The average daily volume of water supplied to LSC during December increased compared to that recorded in November to be 13.54 ML/d. This volume is higher than that recorded for the same period last year. The increased consumption was due mainly to the increased supply via the Boundary Hill supply point.

Drinking Water Quality Incidents

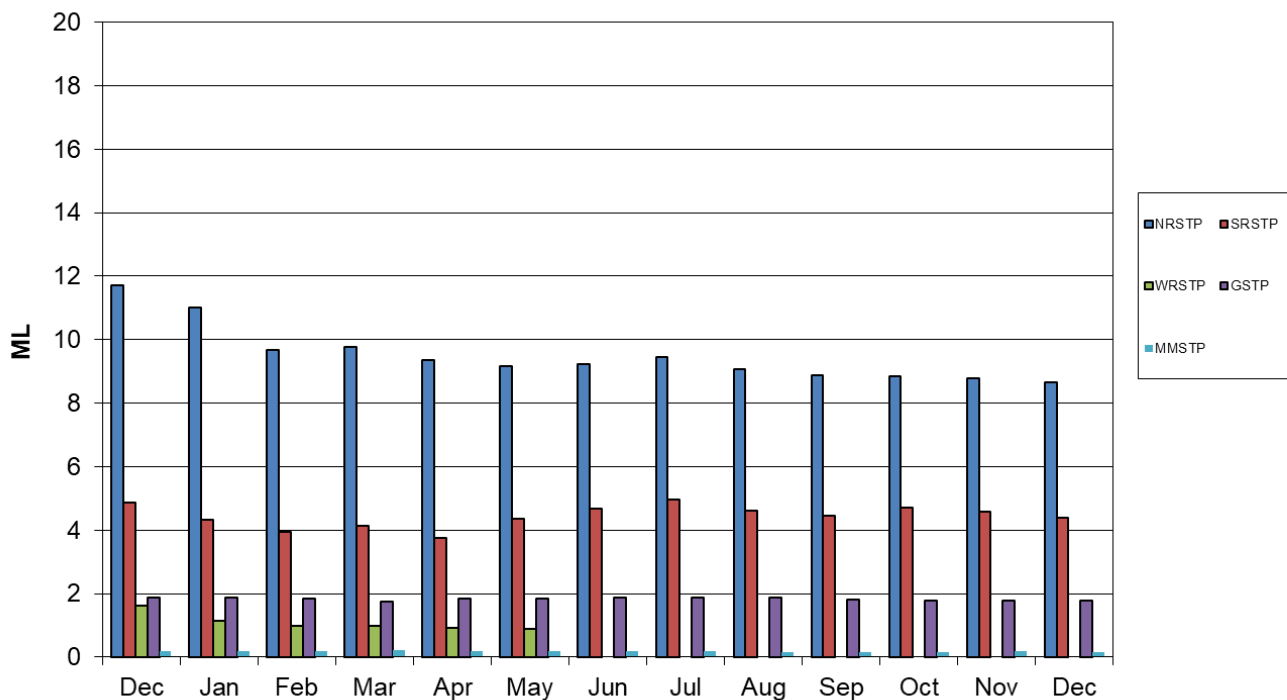
No water quality incidents occurred during the month of December. No water quality incidents have occurred for more than four years.

Drinking Water Quality Complaints

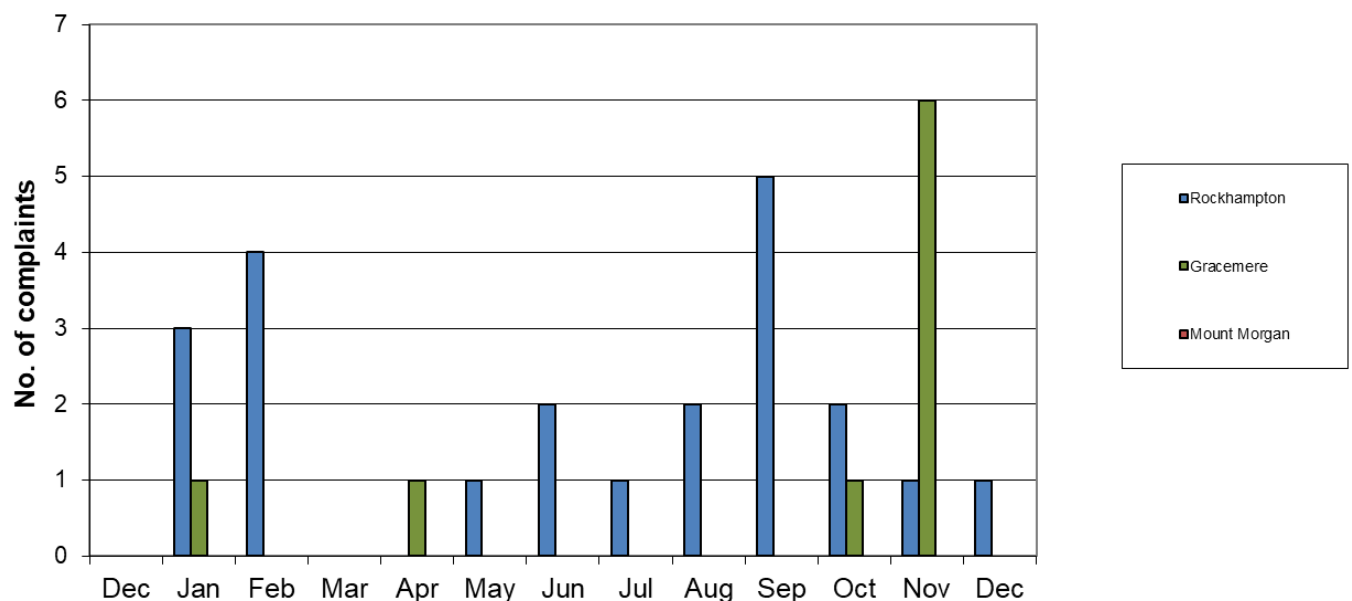
	Elevated Chlorine	Taste/ Odour/ Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	0	2	1

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

All complaints were received from customers in Rockhampton. Two complaints were associated with discoloured water and one complaint was due to air in the water. In each instance, FRW responded and the complaints were resolved by flushing the water mains to clear or refresh the water provided to the customer. Water quality testing was also used as appropriate to adjust treatment processes if required and to ensure that water quality was within expected range for key water quality parameters or to confirm the return to normal high quality water.

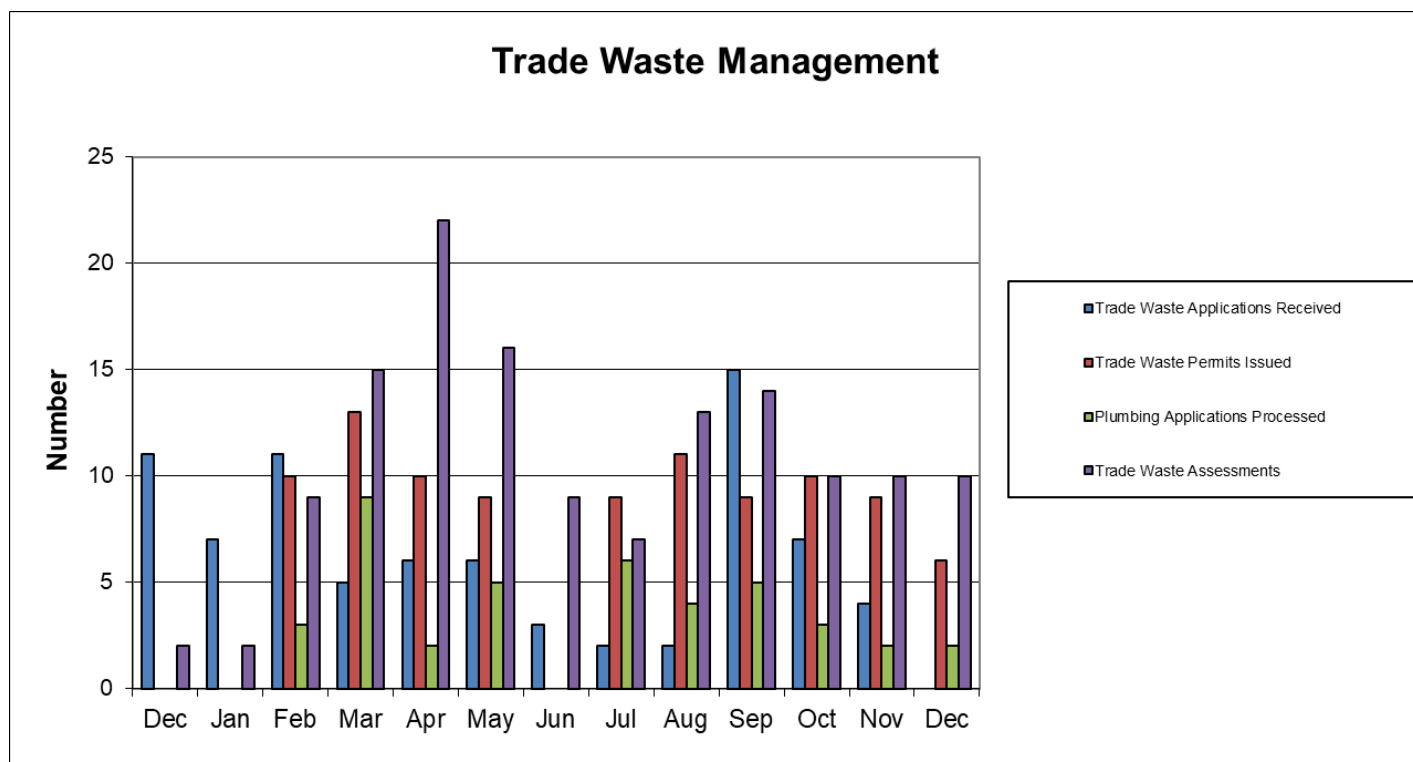
Sewage Inflows to Treatment Plants**Average Daily Sewage Inflows**

Average daily sewage inflows during December remain relatively unchanged at most STPs compared to those recorded in November. The relatively unchanged inflows were due to the lack of significant rainfall during most of December. All inflows were slightly lower to that recorded in the same period last year.

Sewer Odour Complaints**Sewer Odour Complaints**

One sewer odour complaint was received during the month of December, a decrease from the number of complaints recorded in November. The complaint was received from a customer in Rockhampton and was associated with parts of the sewerage network. FRW responded to each complaint by investigating and taking rectification action where possible.

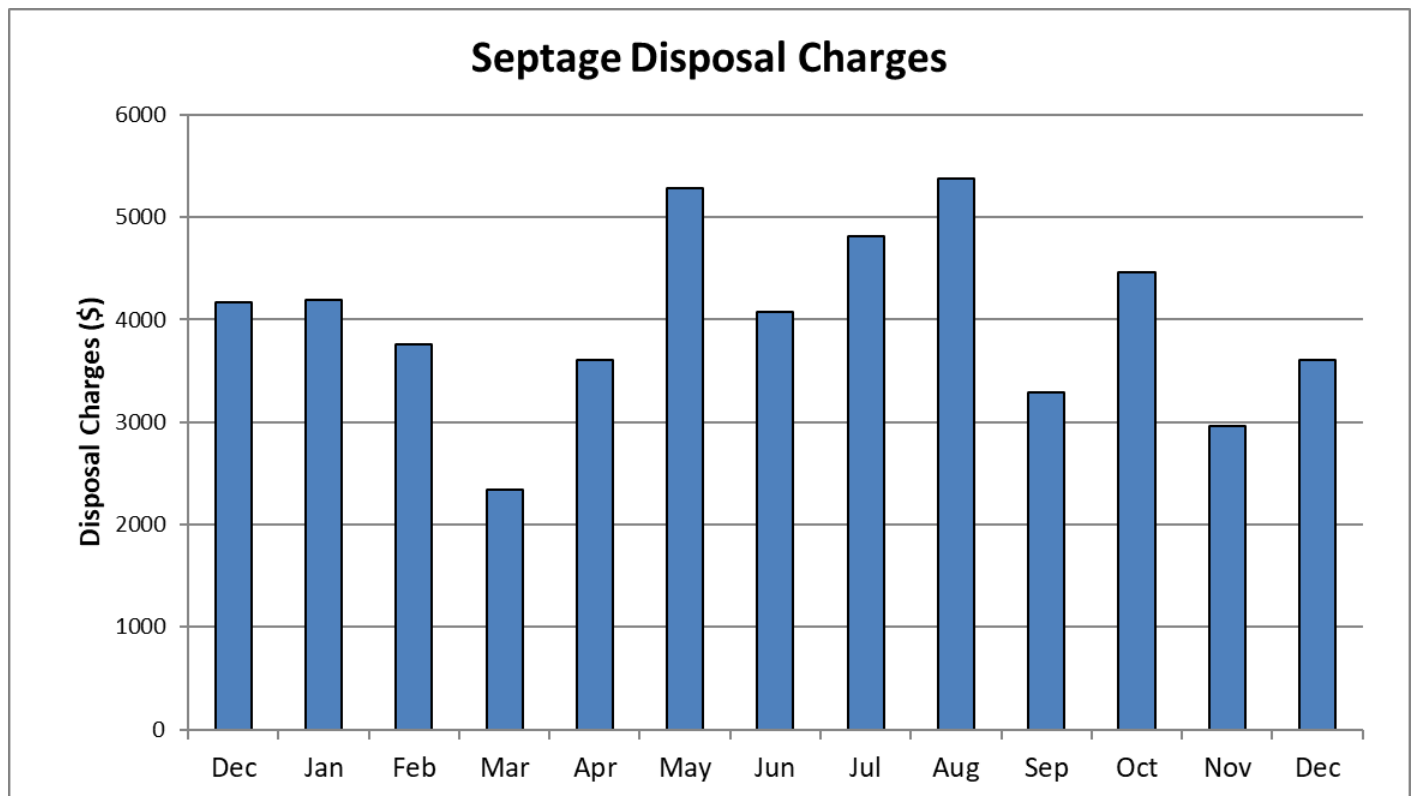
Trade Waste and Septage Management Activities



No Trade Waste applications were received and six Trade Waste approvals were issued during the month of December. Two Plumbing Applications were processed and ten Trade Waste assessments or inspections were completed by the team.

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

Industry/Trade	New or Renewal	Permit Category	Special Condition	Comments
Fast Food Outlet	Renewal	From 1 to 2	Nil	1947 kL/yr discharge
Fast Food Outlet	Renewal	From 1 to 2	Nil	2236 kL/yr discharge
Tavern	Renewal	From 1 to 2	Nil	576 kL/yr discharge

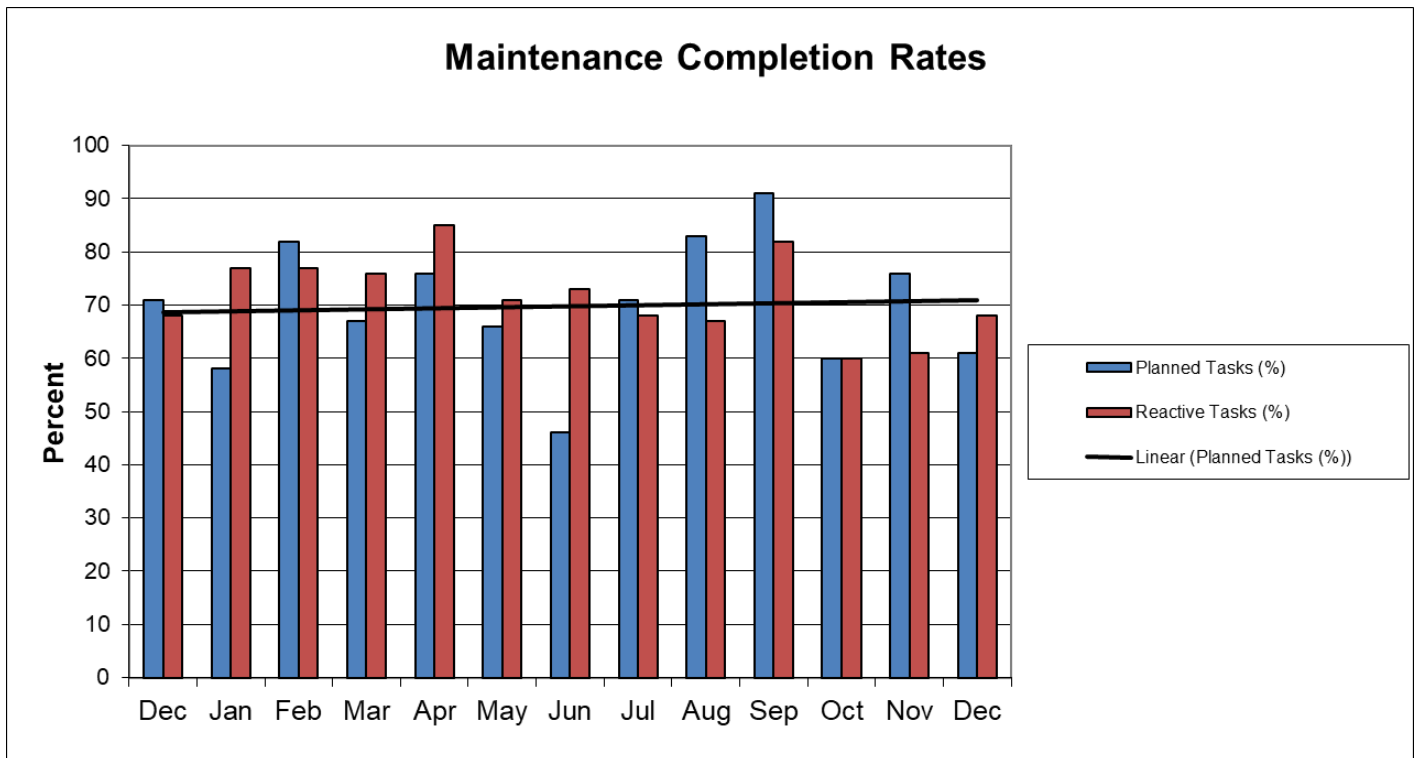


Revenue from the disposal of septage liquid waste at the North Rockhampton STP increased in December compared to November, with this amount of revenue being lower than the same period last year. The reason for the change periodically is not known but possibly reflects seasonal changes in this industry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

Treatment and Supply Maintenance Activities

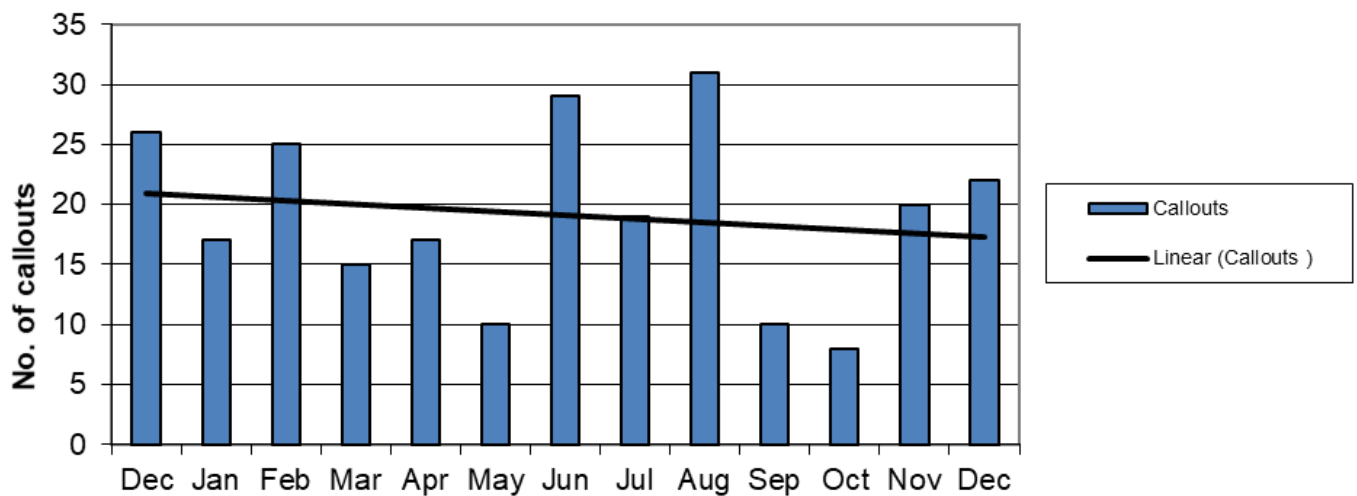
The table below shows the breakdown of work completed based on the category of the work activity.

Maintenance Type	Work Category			
	Electrical	Mechanical	General	Operator
Planned	40	18	67	n/a
Reactive	41	31	10	n/a
After hours callouts	20	1	1	0
Capital	3	2	1	n/a
Safety and Compliance	27	0	21	6



A total of 204 preventative maintenance activities were scheduled and 158 reactive maintenance activities were requested during the month of December. Completion rates for each type of maintenance activity by the end of the month were 61% and 68% respectively. The long term trend shows a slight increase in the completion rate for planned maintenance tasks.

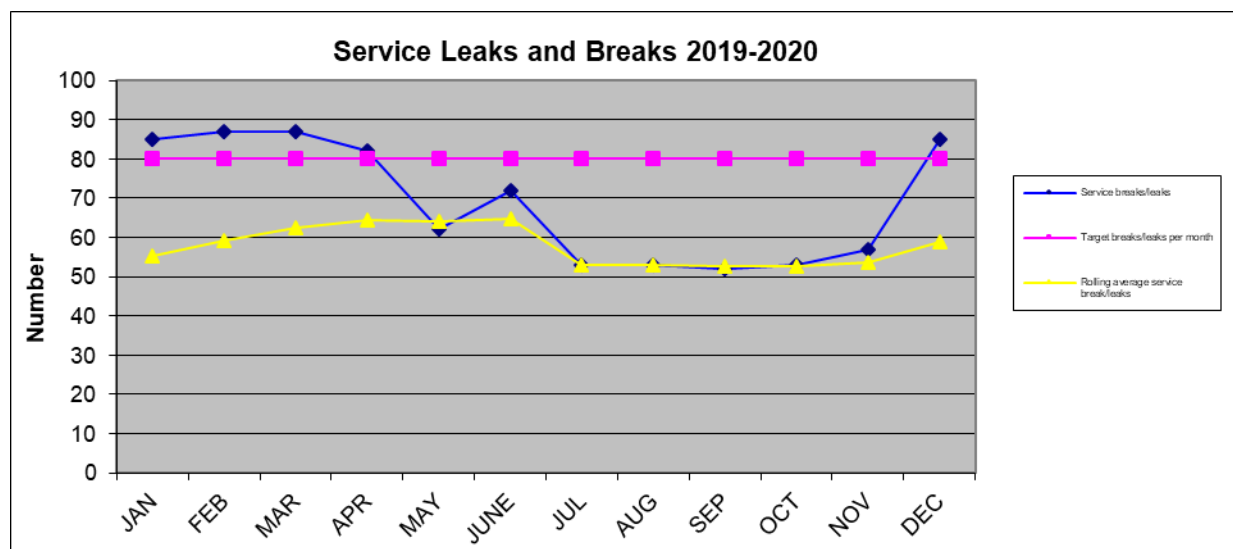
After Hours Callouts



The number of after-hours callouts for electrical and mechanical reactive maintenance (22 call-outs) increased during December compared to November. The call-outs were due mainly to a range of electrical or mechanical faults that required attendance to site to rectify. The number of call-outs was above the 12 month rolling average of 19 call-outs per month. The long term trend line in the graph indicates the number of call-outs per month is decreasing slightly.

NETWORK

Regional Service Leaks and Breaks



Performance

Target not met with a significant increase in the number of leaks compared to previous months. 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.

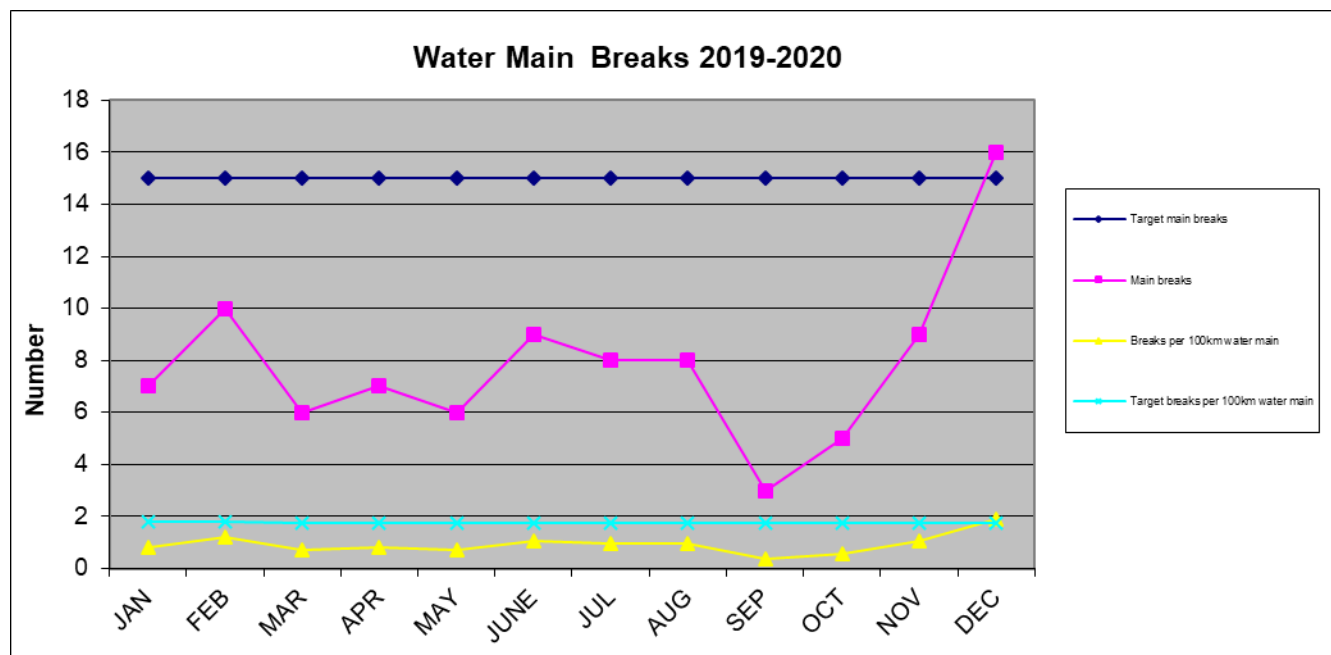
Issues and Status

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	81
Mount Morgan	4
Regional Total	85

Regional Water Main BreaksPerformance

Target not achieved with a continued increase in water main failures. Recent failures can be attributed to the ongoing high water consumption and dry weather conditions causing pressure fluctuations and ground movement. Details of pipe materials for each break are shown in the table below.

Issues and Status

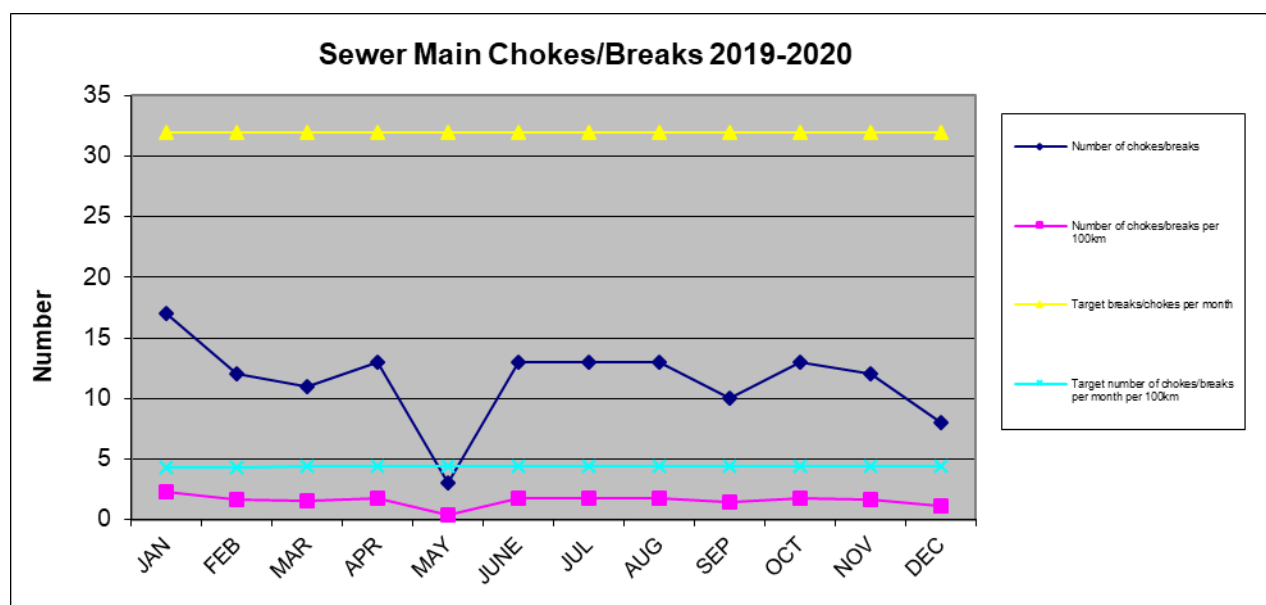
The following table shows the number of breaks per month.

Water Main Type	October 2019	November	December
Cast Iron	1	2	2
AC	3	7	13
PVC	1	0	1
GWI	0	0	0
Mild Steel	0	0	0
Copper	0	0	0
Poly	0	0	0
TOTAL	5	9	16

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
December	16	15	1.89	1.77	0.97
Locality		Main Breaks			
Rockhampton		16			
Mount Morgan		0			
Regional Total		16			

Rockhampton Regional Sewer Main Chokes/BreaksPerformance

Target achieved, it is still evident that mainline sewer blockages are continuing to trend down and remain at an acceptable level in line with capital sewer refurbishment programs.

Issues and Status

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

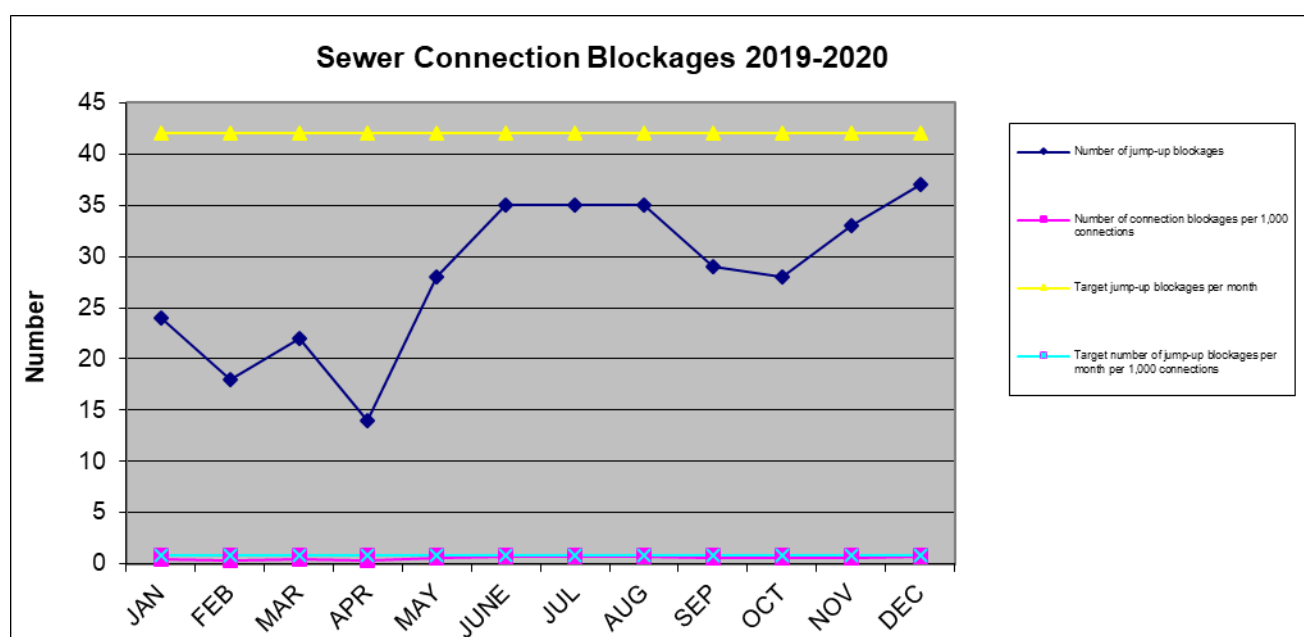
Response to Issues

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

	Number of chokes/breaks	Target chokes/breaks per month	Number of chokes/breaks per 100 km	Target number of chokes / breaks per month per 100km	Rolling 12 month average per 100 km chokes / breaks
December	8	32	1.1	4.44	1.60

Locality	Surcharges	Mainline Blockages
Rockhampton	6	8
Mount Morgan	0	0
Regional Total	6	8

Rockhampton Regional Sewer Connection Blockages



Performance

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

Issues and Status

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

Response to Issues

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

	Number of connection blockages	Target connection blockages per month	Number of connection blockages per 1,000 connections	Target number of connection blockages per 1,000 connections	Rolling 12 month average per 1,000 connections
December	37	42	0.71	0.81	0.63

Locality	Connection Blockages
Rockhampton	37
Mount Morgan	0
Regional Total	37

Sewer Rehabilitation Program

	Number completed	FY to date totals
Access Chambers raised/repared	4	23
Sewers repaired	9	65

Water Meter Replacement

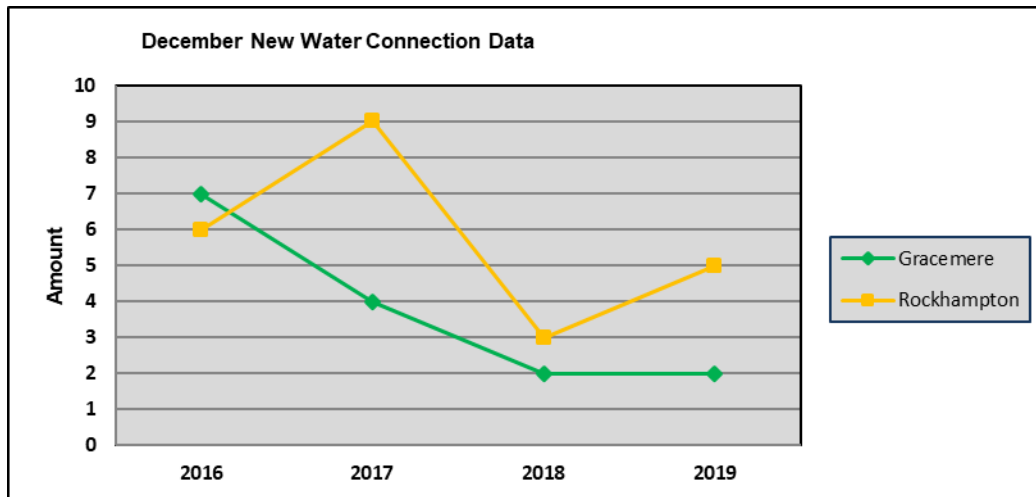
	Number completed	FY to date totals
Reactive Replacement	118	760
Planned Replacement	0	0
Regional Total	118	760

Private WorksNew Water Connections

Region	December 2019	FY to Date 2019/2020	FY to Date 2018/2019	FY to Date 2017/2018	FY to Date 2016/2017
Gracemere	2	35	7	26	41
Rockhampton	5	51	39	68	61
Mount Morgan	n/a	n/a	n/a	n/a	n/a
Regional Total	7	86	46	94	102

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

Region	December 2019	December 2018	December 2017	December 2016
Gracemere	2	2	4	7
Rockhampton	5	3	9	6
Mount Morgan	n/a	n/a	n/a	n/a
Total	7	5	13	13

New Connection DataDetails on Private Works Jobs

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

	December	Amount	FYTD	FYTD Amount
Quotes Prepared	3	\$7,918.86	54	\$483,016.08
Quotes Accepted	9	\$62,917.93	43	\$252,647.76
Jobs Completed	8	\$56,253.07	42	\$240,407.02

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - On-Site Readings \$102 per read	102	
Total \$ Value for December		\$10,404.00
Total \$ Value Financial Year to Date		\$49,062.00

Water Meter Reading

Meter reads for the second quarter 2019/20 concluded during December 2019. A total of 6,558 meters in sectors 10, 17 and 18 were read. Approximately 5,000 water accounts were approved to be sent to customers during the month for sectors 7 and 8.

Sectors Read	10 (part)	17	18	Totals
No. of Meters in Sector	823	4,263	1,472	6,558
No-Reads	8	19	10	37
% Of No-Reads	0.9%	0.4%	0.7%	0.7%

Building Over Sewer (BOS)

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

Activity Summary

	December	FYTD
General Enquiries / BOS	6	46
Meetings	3	25
Site Visits	9	60
Pre-Starts	2	4
Approval Permits Issued	3	9
Permits closed	0	10
Pathway Enquiries	5	59
Inspections	8	41
Total	36	254

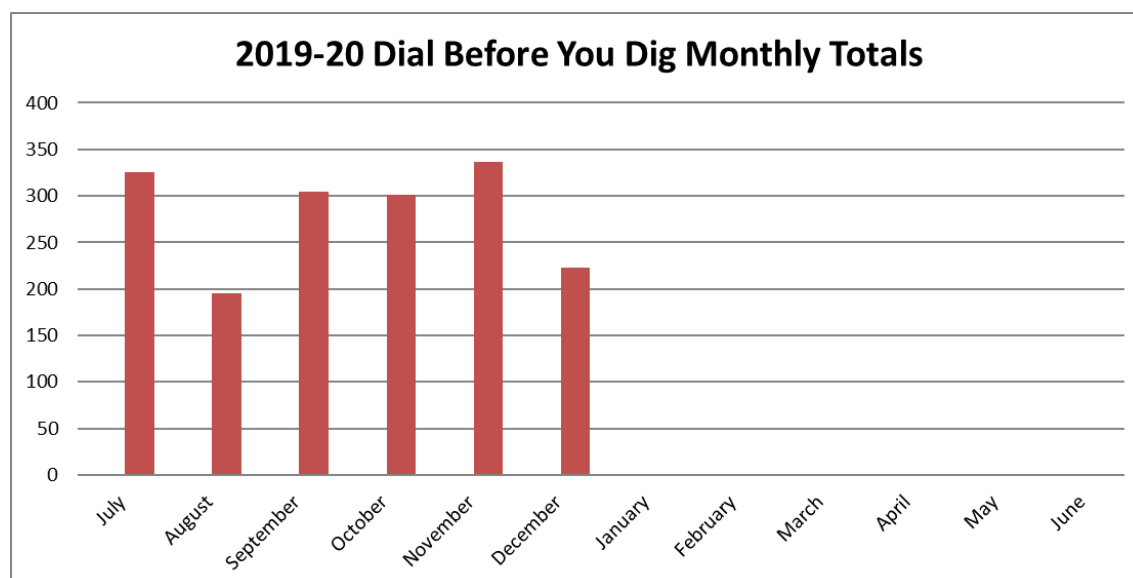
BOS Applications Under Assessment and Construction

- Three BOS under construction from 2017
- Six BOS under construction from 2018
- Ten BOS under construction from 2019
- Ten completed + three pending BOS for 2019

ADMINISTRATIONDial Before You Dig (DBYD)

The average number of requests received per day for December was 7.19, this was a decrease from 11.2 in November.

	October 2019	November 2019	December 2019	FY 2019/20 Total
Requests Received	301	336	223	1,684

Site Tours

There was one tour conducted at the Glenmore Water Treatment Plant during December by the Rockhampton Grammar School vacation care with 15 students and 2 staff in attendance.

Rebates for Undetected Leaks

Undetected Leaks (Residential)

	December 2019	Total FY 2019/20
New requests	9	70
Declined or cancelled	11	23
Approved	9	73
Require more information	0	6
Being held until next meter read	7	27
Total kL rebated	4,219	35,882
Total value approved	\$10,137.82	\$79,846.45

Undetected Leaks (Non-Residential)

	December 2019	Total FY 2019/20
New requests	1	4
Declined or cancelled	0	1
Approved	0	2
Require more information	0	1
Being held until next meter read	1	2
Total kL rebated	0	3,833
Total value approved	\$0.00	\$7,877.24

Residential Rebates

	December 2019 Approved	Total Applications FY2019/20	Total FYTD \$
Washing machines	13	107	\$10,700
Stand-alone tank	0	2	\$500
Integrated tank	0	0	\$0
Dual flush toilet	0	0	\$0
Shower rose	0	0	\$0
Total	13	109	\$11,200

Two applications were declined this month as the requested documentation was not provided for one and the other had only partially replaced the toilet suite. One application is waiting for further information to be provided as the details on the receipt do not match what is listed with the AEC.

8.6 FRW ANNUAL PERFORMANCE PLAN AS AT 31 DECEMBER 2019**File No:** 1466**Attachments:**

1. Customer Service Standards as at 31 December 2019 [↓](#)
2. Customer Service and Financial Targets as at 31 December 2019 [↓](#)
3. Non Compliance Comments as at 31 December 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 2019/20 Performance Plan. This report as at 31 December 2019 is presented for the Committee's information.

OFFICER'S RECOMMENDATION

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

BACKGROUND

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

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

MANAGER'S OVERVIEW

FRW's performance during the second quarter has been of a very high standard. Non-compliances were recorded against three of the 22 Customer Service Standards indicators. These non-compliances show in most instances that FRW missed achieving specific performance targets within the Customer Service Standard by a relatively small margin. Strong performance was again recorded for the majority of the Customer Service Standard indicators. In particular, FRW continues to maintain a very high standard of compliance with legislative standards and national guidelines for water quality in both water and sewerage operations.

Progress with the delivery of the capital program is in line with expectation given this point in the financial year and operating budget streams are generally in line with expectation and budget forecast given this early stage of the reporting year. The ongoing high water demand is expected to be reflected in increased operational expenditure and revenue in future reports, and the ongoing decline in water storage volumes is being monitored closely.

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.

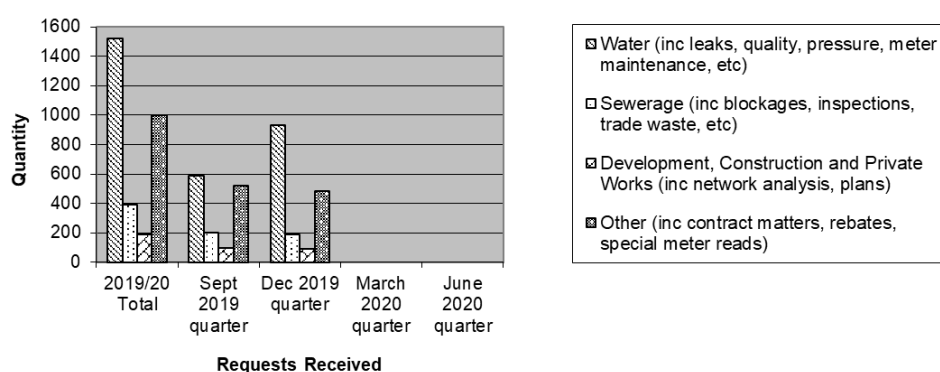
The following table summarises customer contacts made via the telephone and face to face at the Council Customer Service Centres. These customer contacts are then addressed by FRW.

Table 1: Customer Contact

2nd quarter – 30 September 2019 to 31 December 2019

Customer Type	Contact	2nd Quarter 2019/20	2nd Quarter 2018/19	Total 2019/20 FY	Total 2018/19 FY	Total 2017/18 FY
Water (incl. leaks, quality, pressure, water meter maintenance, etc)		935	548	1521	2,662	2,938
Sewerage (incl. blockages, trade waste etc)		190	200	394	837	765
Development, Construction and Private Works		94	90	189	397	325
Other (incl. contract matters, rebate, special meter reads, etc)		482	819	1000	3,569	1,971
Total Customer Contacts		1701	1,657	3104	7,465	5,999

FRW Customer Requests Received 2019/20



Financial PerformanceOperational

Revenue is currently 46.8% of the 2019/2020 Monthly Budget Review. Most revenue streams are on target.

Gross water consumption revenue is 40.3% of the Monthly Budget Review. All twelve sectors of the first quarter, and eight of the second quarter have been billed. Billed water consumption is down approximately 7% compared to the same period last year. This should ramp up in the coming months during the dry conditions. Gross water and sewerage access charges are on target. Bulk water sales are on target. Private works revenue is on target. Fees and charges revenue is slightly ahead of target.

Expenditure year to date is 49.9% of the 2019/2020 Monthly Budget Review. A couple of expenditure streams are exceeding target, being materials and plant, and administrative expenses. Minor equipment purchases and Government charges and licences are pushing administrative expenses above target. Equipment and plant hire external, and construction/maintenance materials are pushing materials and plant above target. On-going investigation is underway into materials and plant to identify possible transfers to capital.

There are no other material exceptions to report.

Capital

Capital expenditure is below the percentage of year elapsed at 32.3% in comparison to the 2019/2020 Monthly Budget Review. Expenditure for the quarter was \$3.1M. These trends are slightly less than the same period last year. Expenditure should increase once some large contractor projects commence.

Water YTD 37.2% and Sewer YTD 24.1%.

Networks YTD 54.0% and Treatment YTD 18.9%.

The areas of prominent activity are the Barrage gates refurbishment, Old Capricorn Highway mechanical and electrical WPS upgrade, Lowlift WPS pump renewal, GWTP electrical and control renewal, New water mains/pipelines, Water meter replacements, Sewer refurbishments and Water Main Replacement programs.

There are no other material exceptions to report.

Compliance MattersDrinking Water Quality

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

Variations / Concerns

The ongoing lack of significant rainfall and the continuation of hot weather has contributed further to the declining storage level in Mount Morgan No. 7 Dam and also the Fitzroy River Barrage.

With Level 2 Water Restrictions in place in Mount Morgan during this period the community has responded well to limit their water consumption to the target level. However, a further decline in storage level will now require an increase in the level of water restrictions in Mount Morgan to ensure that all necessary measures are taken to extend the longevity of this water supply.

The Barrage storage level is now at its lowest level (~70% commandable volume) in more than 10 years.

At this level and given that the wet season still has a number of months to run, it remains highly likely that streamflows will be received to refill the Barrage. Nonetheless, water demand will be managed and reduced where possible and the storage level monitored closely in the coming months.

Safety Management

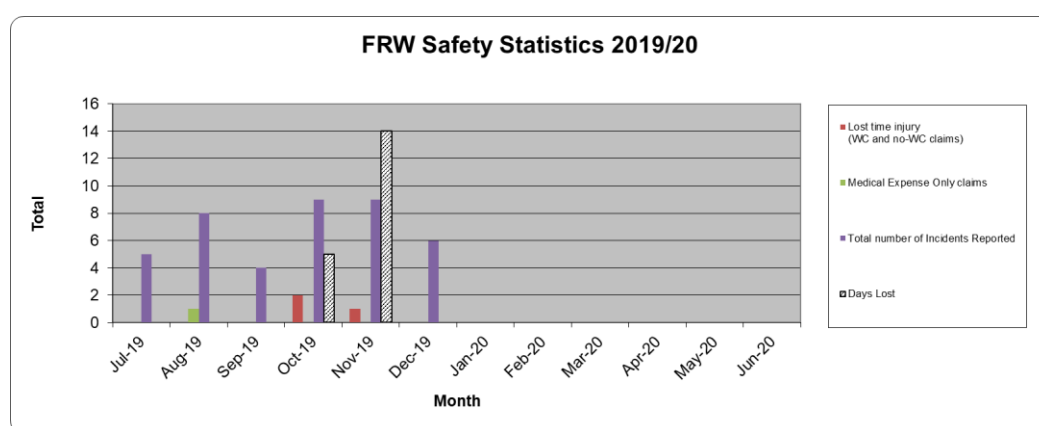
The safety statistics shown in Table 2 indicate the safety performance in the workplace. Safety initiatives include regular FRW management site audits, hazard inspections, risk assessments, staff toolbox talks and the FRW Safety Committee. Safety performance during this quarter was lower than expected with three Lost Time Injuries sustained. All three employees returned to full time relatively quickly with no significant lasting impact from the injuries. A number of safety incidents were reported although the majority of these were relatively minor in nature and only involved minor injuries or asset damage. A number of task specific safety training sessions have been completed during this period to help ensure that staff receive up to date information in the management of workplace safety.

Table 2: Safety Statistics

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

2nd quarter – 30 September 2019 to 31 December 2019

Safety Statistics	2nd Quarter 2019/20	2nd Quarter 2018/19	Total 2019/20 FY
Days Lost	19	13	19
Lost time Injury (Work Cover & non-Work Cover claims)	3	0	3
Medical Expense Only Claims	0	0	1
Total Number of Incidents Reported	24	17	41



Risk Management

FRW's continued involvement in the development and implementation of a new Council-wide asset management system is helping to ensure that this new asset and maintenance management system will be ready for implementation by 1 July 2020. Although more development is required to complete the system in readiness for user acceptance testing in March 2020, the new system is showing significant potential for improving the way that business and operational risks associated with assets and service delivery can be managed in a more systematic and trackable manner.

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

Conclusion

Performance throughout this quarter has generally been of a very high standard with good performance against most key reporting metrics in the adopted Customer Service Standards. Safety performance remains a high priority with improving the ability to identify and control workplace hazards a major focus in trying to reduce the number of workplace injuries. FRW has made good progress in delivering against both capital and operational budget targets for this year. The ongoing hot, dry conditions and very high water demand remains a key priority for continued close monitoring and management as required.

FRW ANNUAL PERFORMANCE PLAN AS AT 31 DECEMBER 2019

Customer Service Standards as at 31 December 2019

Meeting Date: 28 January 2020

Attachment No: 1

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

Non-Financial Performance Targets

			Potable Water Schemes						Potable Water Schemes					
Table Reference	CSS Reference	Performance indicator	Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,289 as at July 2019						Mt Morgan Water Supply Scheme Number of access charges - 1,510 as at July 2019					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 1 Water - Day to Day Continuity	CSS1	Extent of unplanned interruptions - connections based (no. per 1,000 connections per year)	12	6			<80	18	3	1			<80	4
	CSS2	Extent of unplanned interruptions - incidents based (no. per 100 km of main per year) Rockhampton and Gracemere 775 km Mt Morgan 71 km	12	20			<30	32	4	1			<30	5
	CSS3	Time for restoration of service - unplanned interruptions (% restored within 5 hours)	100%	100%			>90%	100%	100%	100%			>90%	100%
	CSS4	Customer interruption frequency:												
		1 interruption per year	1.51%	0.92%			12%	2.43%	0.13%	ND			12%	0.13%
		2 interruptions per year	0.14%	0.03%			2%	0.17%	ND	ND			2%	0.00%
		3 interruptions per year	ND	ND			1%	0.00%	ND	ND			1%	0.00%
		4 interruptions per year	ND	ND			0.50%	0.00%	ND	ND			0.50%	0.00%
		5 or more interruptions per year	ND	ND			0.25%	0.00%	ND	ND			0.25%	0.00%
	CSS5	Relative incidence of planned and unplanned interruption incidents (% of planned versus total number of interruptions)	9%	5%			>30%	7%	0%	ND			>30%	0%
	CSS6	Average interruption duration - planned and unplanned (hours)	3.31	1.89			3 hrs	2.60	0.13	0.17			3 hrs	0.15
	CSS7	Response time												
		Priority 1 – 1 hour response	94%	95%			95%	95%	100%	100%			95%	100%
		Priority 2 – 2 hours response	92%	92%			95%	92%	67%	100%			95%	84%
		Priority 3 – 24 hours response	99%	99%			95%	99%	100%	100%			95%	100%
		Restoration time												
		Priority 1 – 5 hours restoration	99%	91%			95%	95%	100%	100%			95%	100%
		Priority 2 – 24 hours restoration	90%	98%			95%	94%	78%	92%			95%	85%
		Priority 3 – 5 days restoration	98%	99%			95%	99%	100%	100%			95%	100%

			Potable Water Schemes						Potable Water Schemes					
Table Reference	CSS Reference	Performance indicator	Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,289 as at July 2019						Mt Morgan Water Supply Scheme Number of access charges - 1,510 as at July 2019					
Table 2 Adequacy and Quality of Normal Supply of Water Supply	CSS8	Minimum pressure standard at the water meter (kPa)	220	220	220 kPa	220			220	220	220 kPa	220		
	CSS9	Minimum flow standard at the water meter	9	9	9 L/min	9 L/min			9	9	9 L/min	9 L/min		
	CSS10	Connections with deficient pressure and/or flow (% of total connections)	0.3%	0.3%	<2.5%	0.3%			2.0%	2.0%	<2.5%	2.0%		
	CSS11	Drinking water quality (compliance with industry standard)	100%	100%	>98%	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)	0.29	0.28	<5	0.57			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	<5	0			0	0	<5	0		

			Potable Water Schemes						Potable Water Schemes					
Table Reference	CSS Reference	Performance indicator	Rockhampton and Gracemere Water Supply Scheme Number of access charges - 38,289 as at July 2019						Mt Morgan Water Supply Scheme Number of access charges - 1,510 as at July 2019					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 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	2	4			<40	6	1	0			<40	1
	CSS15	Water services breaks (number per 1,000 connections)	4	5			<40	9	2	8			<40	10
	CSS16	System water loss (litres per connection per day)	122	159			< 200 L	141	113	103			< 200 L	108

			Sewerage Schemes						Sewerage Schemes					
Table Reference	CSS Reference	Performance indicator	Rockhampton and Gracemere Sewerage Scheme Number of access connections - 51,935 as at July 2019						Mt Morgan Sewerage Scheme Number of access connections - 556 as at July 2019					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 4 Effective Transportation of Sewage	CSS17	Sewage overflows – total (number per 100 km main) Rockhampton and Gracemere 707 km Mt Morgan 14 km	13.31	12.34			<30	25.65	ND	ND			<10	0
	CSS18	Sewage overflows to customer property (number per 1,000 connections)	1.85	1.71			<10	3.56	ND	ND			<5	0
	CSS19	Odour complaints (number per 1,000 connections)	0.15	0.21			<1	0.36	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	80%	100%			>95%	90%	ND	ND			>95%	0%
		Priority 2 – 2 hours response	92%	98%			>95%	95%	ND	ND			>95%	0%
		Priority 3 – 24 hours response	100%	100%			>95%	100%	ND	ND			>95%	0%
		Restoration time												
		Priority 1 – 5 hours restoration	93%	97%			>95%	95%	ND	ND			>95%	0%
		Priority 2 – 24 hours restoration	98%	98%			>95%	98%	ND	ND			>95%	0%
		Priority 3 – 5 days restoration	100%	97%			>95%	99%	ND	ND			>95%	0%
Table 5 Long Term Continuity of Sewerage Services	CSS21	Sewer main breaks and chokes (number per 100 km main) Rockhampton and Gracemere 707 km Mt Morgan 14 km	4.99	4.58			<50	9.57	ND	ND			<20	0
	CSS22	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)	1.48	1.23			<5	1.36	1.49	1.68			<5	1.59

Reference Codes

A blank field should contain one of the following:

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

FRW ANNUAL PERFORMANCE PLAN AS AT 31 DECEMBER 2019

Customer Service and Financial Targets as at 31 December 2019

Meeting Date: 28 January 2020

Attachment No: 2

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 31 December 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)	76%	94%			15 working days	85%
	Installation of sewerage connections (within the sewerage area)	75%	44%			15 working days	60%
	Complaints (excluding maintenance of water and sewerage services) – advise outcome	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	15/10/2019	17/01/2020			Initiatives successfully completed by year end
	Operating Budget Reporting Frequency: quarterly or when variations arise	30/09/2019	31/12/2019			Conduct all activities in accordance with required timelines and budget
	Annual Revenue Reporting Frequency: quarterly or when variations arise	30/09/2019	31/12/2019			Timely reporting of any significant variations to budget revenue and collection timing
	Capital Works Reporting Frequency: quarterly or when variations arise	30/09/2019	31/12/2019			Completion of capital program in accordance with adopted timeframe and budget (within 3%)

FRW ANNUAL PERFORMANCE PLAN AS AT 31 DECEMBER 2019

Non Compliance Comments as at 31 December 2019

Meeting Date: 28 January 2020

Attachment No: 3

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

Table Reference	CSS Reference	Scheme	Comment
Table 1 Water - Day to Day Continuity	CSS2	Rockhampton and Gracemere Water Supply Scheme	A total of 156 unplanned incidents affecting 225 connections for the quarter has contributed to this result.
	CSS5	Rockhampton and Gracemere Water Supply Scheme	A significant reduction in the number of planned interruptions during water main construction projects is the main contributor to this result, along with continued interruptions associated with reactive repairs. The reduction in planned interruptions is due to the nature of current water main construction activities requiring less isolations to install connections to the existing reticulation network.
	CSS7	Rockhampton and Gracemere Water Supply Scheme	Response P2 - Total of 52 requests with 49 (92%) being responded to within 2 hours. Restoration P1 - Total of 14 requests with 12 being restored within 5 hour restoration time.
	CSS7	Mount Morgan Water Supply Scheme	Response P2 - Total of 12 requests with 11 (92%) being responded to within 2 hours. .

8.7 MOUNT MORGAN NO. 7 DAM REACHES TRIGGER FOR LEVEL 4 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

Following further hot and dry weather, the storage level in No. 7 Dam has decreased and is now beneath the trigger for the implementation of Level 4 Water Restrictions. This report describes the current status of the dam storage level and the implications associated with implementing this increased level of water restrictions in order to maximise the availability of the remaining storage volume for the community.

OFFICER'S RECOMMENDATION

THAT Level 4 Water Restrictions are implemented for the Mount Morgan Water Supply Scheme as per the drought management plan 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.

THAT the date of commencement of restrictions be delegated to the Chief Executive Officer.

COMMENTARY

A further decrease in the storage level in No. 7 Dam has occurred since Level 2 Water Restrictions were implemented in September 2019. With limited rainfall and significant evaporation losses and water consumption since that time, the dam storage level is now approximately 25% of full capacity. At this level, the dam has now reached the trigger for the implementation of Level 4 Water Restrictions as outlined in Council's Drought Management Plan.

Level 1 Water Restrictions were implemented by Council following a decision made in May 2019. In September 2019 Council decided to implement Level 2 Water Restrictions and during November and December, the average daily water consumption was approximately 1.1 ML/d and beneath the Level 2 demand target of 1.3 ML/d. This outcome reflects the great efforts being made by the Mount Morgan community to conserve water and extend the life of the available supply.

In early December 2019, the storage level in No. 7 Dam decreased passed the 30% trigger for Level 3 Water Restrictions, however, since that time the average daily water consumption has remained at approximately 1.15 ML/d which is lower than the Level 3 demand target of 1.2 ML/d, but above the demand target of 1.1 ML/d for managing demand when the storage level decreases below 25%.

Although the receipt of some rainfall in recent days has helped to reduce water consumption, there has not yet been sufficient rainfall to increase the storage level in No. 7 Dam. It is therefore important to continue to manage water demand through the implementation of an increased level of water restrictions to further limit water usage.

A description of the restriction measures for water use at each of the restriction levels is provided in the attached document. If Level 4 Water Restrictions are implemented they are to remain in place until the dam storage level increases significantly above the 30% trigger level, or until the 15% 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 current remaining supply volume is expected to ensure available water supply for at least the next 6 months and probably and long as 12 months with water restriction measures in place, with the use of water tankers to transport water from Gracemere to Mount Morgan already being planned should it required in the future.

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 water-wise 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 4 Water Restrictions that are over and above what is currently in place for Level 2 restrictions include the prohibition of the use of irrigation systems or sprinklers and the prohibition of watering existing turf or lawns. Note that these same measures apply for Level 3 as well as Level 4 restrictions. Hand held watering is permitted before 9am and after 5pm on alternate watering days for odd or even numbered houses, with odd numbers watering on Tuesdays, Thursdays and Saturdays and even numbers watering on Wednesday, Friday and Sunday, with no watering permitted on a Monday. The use of alternate days for watering carries through from the measures implemented at Level 2 but will now only be by hand held watering. Further details of these and other measures are contained in the attachment to this report.

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 4 Water Restrictions is intended to increase the means by which water consumption can be reduced and remaining water resources conserved, whilst trying to minimize the impacts on customers where possible.

PREVIOUS DECISIONS

On 7 May 2019 Council adopted the recommendation to implement Level 1 Water Restrictions for the Mount Morgan Water Supply Scheme. On 3 September 2019 Council adopted the recommendation to implement Level 2 Water Restrictions for the Mount Morgan Water Supply Scheme. In each instance, determining the date for commencement of the Water Restrictions was delegated to the Chief Executive Officer.

BUDGET IMPLICATIONS

The implementation of Level 4 Water Restrictions is expected to further reduce water consumption through the coming months and this is likely to cause a slight reduction in revenue received through consumption based charging in Mount Morgan.

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 4 Water Restrictions is now required in order to achieve this outcome.

MOUNT MORGAN NO. 7 DAM REACHES TRIGGER FOR LEVEL 4 WATER RESTRICTIONS

Excerpt from Drought Management Plan

Meeting Date: 28 January 2020

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"> ○ Odd numbered properties – Tuesday, Thursday & Saturday; ○ Even numbered properties – Wednesday, Friday & Sunday; ○ 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"> ○ Odd numbered properties – Tuesday, Thursday & Saturday; ○ Even numbered properties – Wednesday, Friday & Sunday; ○ 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"> ○ Odd numbered properties – Tuesday, Thursday & Saturday; ○ Even numbered properties – Wednesday, Friday & Sunday; ○ 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	<ul style="list-style-type: none"> ▪ 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

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