



BUSINESS ENTERPRISE COMMITTEE MEETING

AGENDA

2 DECEMBER 2015

Your attendance is required at a meeting of the Business Enterprise Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 2 December 2015 commencing at 9.00am for transaction of the enclosed business.

A handwritten signature in black ink, consisting of a stylized 'C' followed by a long horizontal stroke and a small upward flick.

CHIEF EXECUTIVE OFFICER
27 November 2015

Next Meeting Date: 03.02.16

Please note:

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

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT	1
3	APOLOGIES AND LEAVE OF ABSENCE	1
4	CONFIRMATION OF MINUTES.....	1
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	1
6	BUSINESS OUTSTANDING	2
6.1	BUSINESS OUSTANDING TABLE FOR BUSINESS ENTERPRISE COMMITTEE	2
7	PUBLIC FORUMS/DEPUTATIONS	6
	NIL	6
8	OFFICERS' REPORTS	7
8.1	WASTE REDUCTION AND RECYCLING PLAN (WRRP) WORKSHOP	7
9	STRATEGIC REPORTS	98
9.1	ROCKHAMPTON REGIONAL WASTE AND RECYCLING 2015-16 ANNUAL PERFORMANCE PLAN	98
9.2	ROCKHAMPTON REGIONAL WASTE AND RECYCLING OPERATIONAL FOR PERIOD 1 OCTOBER TO 31 OCTOBER 2015....	125
9.3	CORPORATE SERVICES DEPARTMENT - ROCKHAMPTON AIRPORT - MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT	143
10	NOTICES OF MOTION	162
	NIL	162
11	URGENT BUSINESS/QUESTIONS	163
12	CLOSURE OF MEETING.....	164

1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

Mr R Cheesman – General Manager Corporate Services (Executive Officer)
Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

Councillor Greg Belz - Leave of Absence from 2 December 2015 to 3 December 2015

4 CONFIRMATION OF MINUTES

Minutes of the Business Enterprise Committee held 4 November 2015

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUSTANDING TABLE FOR BUSINESS ENTERPRISE COMMITTEE

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

SUMMARY

The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the Business Enterprise Committee is presented for Councillors information.

OFFICER'S RECOMMENDATION

THAT the Business Outstanding Table for the Business Enterprise Committee be received.

BUSINESS OUSTANDING TABLE FOR BUSINESS ENTERPRISE COMMITTEE

Business Outstanding Table

Meeting Date: 2 December 2015

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
05 November 2014	Compost Trial	THAT this matter be further investigated having regard for the waste options currently being considered by Council and test the market for the operation.	Craig Dunglison	19/11/2014	Matter is on hold as there are insufficient funds in the budget to consider the matter further. The matter will be an items for consideration when the Waste Reduction and Recycling Plan is developed and the matter will also be raised at the formation stage of the next budget - January to June 2016.
03 December 2014	Letter Of Concern From A Mount Morgan Resident In Regards To A Council Waste Facility	THAT correspondence be sent to the resident as detailed in this report.	Craig Dunglison	17/12/2014	Work has commenced but due to the impact of the cyclone and reduced available funds the progress has been delayed as alternative lower costs approaches are being considered and the work is undertaken where funding and staff resources permits.

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
04 February 2015	Waste Infrastructure Plan Update	<p>1. THAT the Midgee Roadside Bin Station be closed following one month of public notification and consideration of any feedback. The site be remediated and to be completed prior to 1 July 2015; and that other locations in the area be considered for a bank of bins site;</p> <p>2. THAT two (2) 5 x 15 metre concrete slabs with low walls be installed at the Laurel Bank's Roadside Bin Station to facilitate the collection of waste from this site prior to 1 July 2015;</p> <p>3. THAT bank of bins stations be provided at Marmor, Gogango and Dalma at sites which permit community oversight and that the existing Roadside Bin Station be closed and these sites remediated. This is to be operated as a trial commencing in the first quarter of 2015/2016 continuing for the remainder of the year subject to budgetary allocation;</p> <p>4. THAT the Ridgeland, Bushley, Westwood, and Bajool Roadside Bin Station sites be maintained under the current operating regime through the 2015/2016 year.</p> <p>THAT Council formally contacts property managers of REIQ to inform them of Council's concerns with illegal dumping which may be resulting from change of occupancy.</p>	Craig Dunglison	18/02/2015	No update provided since early 2015 due to the impact of the cyclone and ongoing resource shortages. Some projects such as the Roadside Bin Station trials are advancing but overall advancement has been slowed due to reduced funding and resources.
04 February 2015	Waste Reduction and Recycling Plan - request for Councillor workshop	THAT a Councillor workshop be held as soon as practical to review the draft Waste Reduction and Recycling Plan 2015 – 2024 to enable the Plan to be advertised for public consultation.	Craig Dunglison	18/02/2015	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 WASTE REDUCTION AND RECYCLING PLAN (WRRP) WORKSHOP

File No: 7927

Attachments: 1. Draft Waste Reduction and Recycling Plan

Authorising Officer: Robert Holmes - General Manager Regional Services

Author: Craig Dungleison - Manager RRWR

SUMMARY

A workshop will be held prior to this meeting with the aim to provide Council with information about the Draft Waste Reduction and Recycling Plan so as Council can consider the draft Plan and endorse it for public consultation.

OFFICER'S RECOMMENDATION

1. THAT the Draft Waste Reduction and Recycling Plan be publicly advertised for community comment via placement on the Council's web page and copies being available at the Council's Waste Management Facilities, Customer Service Centres and Libraries;
2. THAT consideration be given in the next available budget review or at the latest, the 2016/17 budget for:
 - a. a \$10,000 increase in the funds for the provision of educational services and information and advice for waste and recycling based upon a costed Communication Plan; and
 - b. an additional full time staff resource for at least one (1) year following adoption of the Waste Reduction and Recycling Plan to initiate items of the Action Plan under the draft Waste Reduction and Recycling Plan.

COMMENTARY

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

A draft copy of the proposed WRRP is attached – see Attachment 1.

The thrust of the Plan is focused on:

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

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

BACKGROUND

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

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

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

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

PREVIOUS DECISIONS

Nil

BUDGET IMPLICATIONS

This Plan when enacted will require additional staff resources and funding (ie educational programs) in RRWR and funding (staff time) in other areas of Council to support data collection and waste minimisation practices and the implementation of anti-illegal dumping and anti-littering programs.

LEGISLATIVE CONTEXT

Under the Waste Reduction and Recycling Act all local governments are required to develop a WRRP for their areas. The Act required that ranges of statistics are collected by the local government about the waste generation, treatment and disposal in its area, including the waste generated by the Council itself while carrying out its work. The Act also requires Council to monitor its performance in relation to meeting the requirements of the Plan and provide this information regularly to the community.

The State Government has also developed a Waste Strategy under the Act entitled – Queensland Waste and Avoidance and Resource Productivity Strategy (2014 - 2024). In this document there are specific targets that all Councils must meet by 2024 in regards to reducing waste generation, diverting waste from landfills and increasing the amount of material recycled.

LEGAL IMPLICATIONS

Nil

STAFFING IMPLICATIONS

Additional staffing resources and funding will be required to properly enact the Waste Reduction and Recycling Plan.

RISK ASSESSMENT

Nil

CORPORATE/OPERATIONAL PLAN

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

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

CONCLUSION

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

WASTE REDUCTION AND RECYCLING PLAN (WRRP) WORKSHOP

Draft Waste Reduction and Recycling Plan

Meeting Date: 2 December 2015

Attachment No: 1



Rockhampton Regional Council
**Waste Reduction and Recycling
Plan 2015 – 2024**

Table of Contents

Executive Summary	iv
Terms and abbreviations	vii
Glossary	viii
1. Introduction	1
1.1 About Rockhampton Regional Council	1
1.2 About RRWR	1
1.3 Aim of the Plan	4
1.4 About the Waste Recycling and Reduction Plan	4
2. Where are we today?	6
2.1 Socio-demographic profile	6
2.2 Industrial and commercial profile	7
2.3 Waste collection, recovery and disposal systems	8
2.3.1 Household waste (MSW) systems	8
2.3.2 Commercial and Industrial waste systems	10
2.3.3 Construction and demolition waste systems	11
2.3.4 Waste Infrastructure	11
2.3.5 Materials Recovery Facility	19
2.4 Waste Generation	22
2.4.1 Household waste generation	22
2.4.2 Commercial and Industrial Waste generation	24
2.4.3 Construction and demolition waste generation	26
2.4.4 Summary of local government area waste generation	28
2.4.5 Summary of waste generated by the local government carrying out its activities	28
2.5 Waste composition	29
2.6 Recycling Performance	29
2.7 Waste Forecasting	30
Table 2.17: Waste to Landfill with waste avoidance initiatives and improved recovery	31
3. Key drivers and policy context	32
3.1 National Policies and Legislation	32
3.2 State Policy and Legislation	36
3.3 Local drivers and policies	41
4. Communication and Stakeholder Management	42
4.1 Communication	42
4.2 Current Communication	42
4.3 RRWR Waste and Recycling Communication Plan	42
4.4 Community Plan 2012 – 2022	42
4.5 Website	43
4.6 Competitions	43

4.7	Community Engagement	44
5.	Where do we want to get to? – Plan Vision, Themes, Objective and Targets	44
5.1	RRWR's Vision, Mission and Values	44
5.1.1	Vision	44
5.1.2	Mission	45
5.1.3	Business values	45
5.2	Business Objectives	45
5.3	Key Strategies	46
5.4	WRPP Themes	46
6.	How will we get there – Options Appraisal	51
6.1	Theme 1: Waste Avoidance and Reduction	51
6.2	Theme 2: Waste Recovery and Recycling	51
6.3	Theme 3: Protection of the Environment and Human Health	52
6.4	Theme 4: Community Values and Cultural Change	52
6.5	Theme 5: Sustainable Cost-Effective Developments and Innovation	53
6.6	Theme 6: Waste Infrastructure Planning	53
7.	How will the Plan be implemented- Action Plan	55
8.	How to measure success	64
9.	References	65
	Appendix A	67
	Appendix B	iv
	Appendix C	iv
1.		

Executive Summary

Waste management in the Rockhampton Regional Council (RRC) region is a critical element for the success and sustainability of current and future industries and services in the Region. Recognised as one of the world's most liveable communities (Pilzen Bronze Award in 2009), the Region is popular for its facilities, climate, cultural heritage, arts and sports and proximity to rural and coastal centres.

Rockhampton Regional Waste and Recycling (RRWR), a business unit of RRC is responsible for the operation and maintenance of waste management facilities and recycling collection services throughout the Region which includes Rockhampton, Mount Morgan, Gracemere and a number of small towns and villages.

RRWR supported by RRC has successfully implemented a range of improvements to its waste management infrastructure and service delivery to provide an efficient effective service while meeting legislative requirements and community expectations.

This Waste Reduction and Recycling Plan (WRRP) 2015 – 2024 has been developed in accordance with the *Waste Reduction and Recycling Act 2011 (Qld)*. The overall purpose of its preparation is to review RRC's current waste management facilities and operations and to develop a clear path forward for sustainable waste management in the Region.

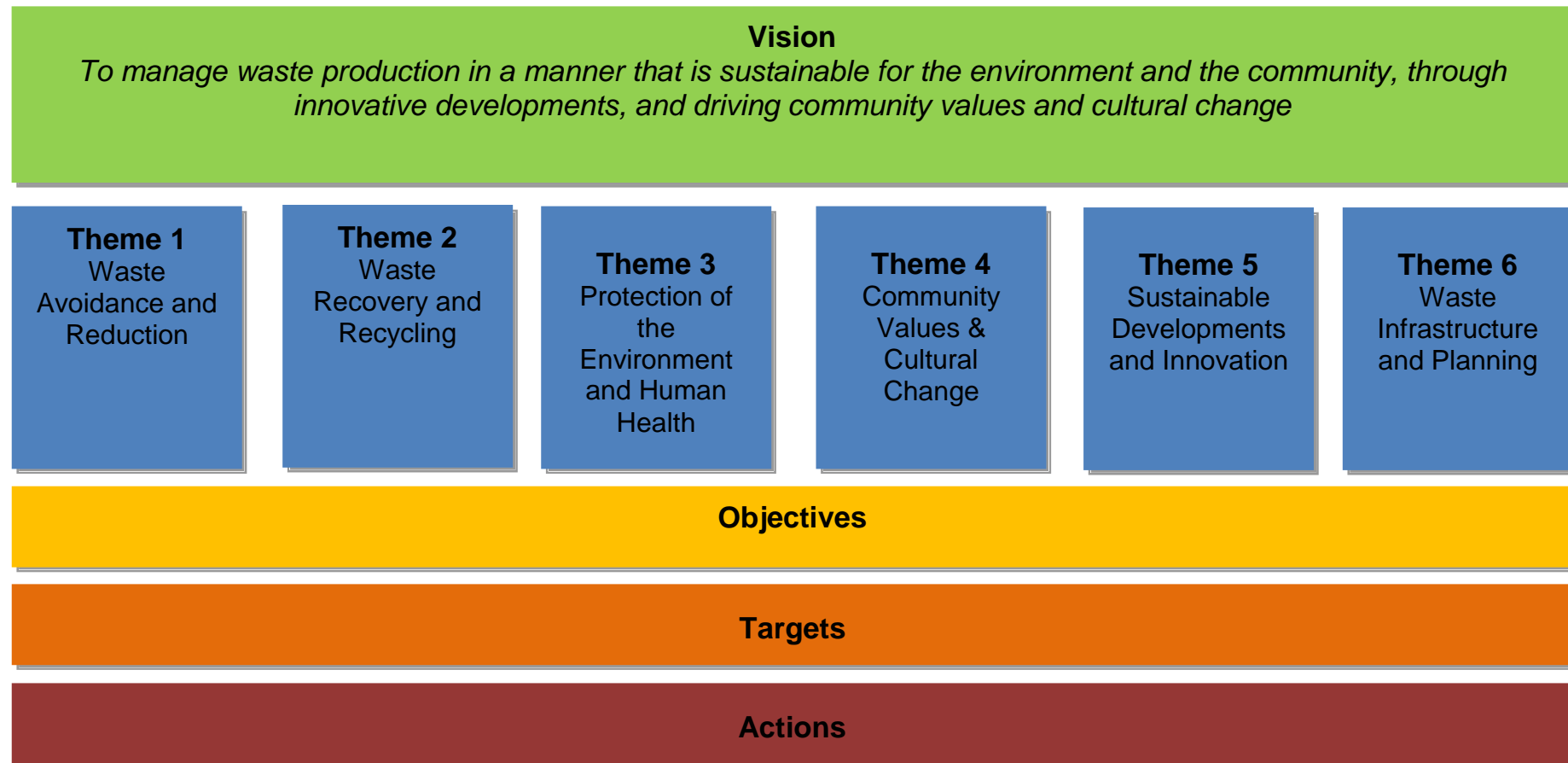


Figure ES1: RRC WRRP Framework

Theme 1 Waste Avoidance and Reduction	<ul style="list-style-type: none"> • Reduce the amount of waste generated in the Region by households, industry and government. • Measure and promote success of implementation.
Theme 2 Waste Recovery and Recycling	<ul style="list-style-type: none"> • Increase the recovery and recycling rate of waste generated in the Region, and reduce contamination. • Measure and promote success of implementation.
Theme 3 Protection of the Environment and Human Health	<ul style="list-style-type: none"> • Identify opportunities for improvement whilst ensuring compliance with legislation. • Minimise the environmental footprint and impact of the Region's landfills (closed and operational). • Reduce illegal waste dumping and littering. • Ensure regional solutions are developed and implemented to manage problem or priority wastes. • Ensure no harm to the environment or human health results from any closed landfill within the Region. • Develop strategies to avoid asbestos and other hazardous materials contaminating green waste mulch.
Theme 4 Community Values and Cultural Change	<ul style="list-style-type: none"> • Promote the values of the WRRP to the community. • Identify opportunities to increase community awareness of waste programs. • Collaborate with community organisations to achieve the objectives outlined in the WRRP. • Listen to the community, not just the complainants, to ensure waste management is planned in a way that is responding to community expectations for a sustainable future. • Educate the community on the real costs of providing greenwaste mulch and waste management.
Theme 5 Sustainable, Cost Effective Developments and Innovation	<ul style="list-style-type: none"> • Encourage and support innovative development opportunities and collaborative efforts for waste management improvements, both within the Council and externally. • Continue regular monitoring of key waste to ensure the maximum use of assets. • Develop an innovative and accessible data management system. • Develop and implement a strategy for improving greenwaste management.
Theme 6 Waste Infrastructure Planning	<ul style="list-style-type: none"> • Develop a Waste Infrastructure Plan to deliver infrastructure for the Region. • Further investigate the piggy-backing technology proposed for LCRL, prepare brief, assess tenders and award if feasible and within budget. • Review the current roadside bin station model and identify initiative for improvement and collection of waste data. • Prepare a financial feasibility assessment to analyse real costs pricing of waste disposal. • Consider and implement practical, cost effective recommendations for waste minimisation and resource recovery, based on the feasibility assessment. • Keep abreast of waste infrastructure and improvement initiatives nationally that could be of relevance to RRC

Figure ES2: WRRP Themes and Objectives

Terms and abbreviations

Term/abbreviation	Definition
ABS	Australian Bureau of Statistics
ACCU	Australian Carbon Credit Unit
AWT	Alternative waste technology
BS	Roadside bin station
C&D	Construction and Demolition
C&I	Commercial and Industrial
CHRC	Central Highlands Regional Council
CPM	Carbon Price Mechanism
CQG	CQG Consulting (CQ Environmental Pty Ltd)
CQMRF	Central Queensland Materials Recovery Facility
DCCEE	Department of Climate Change and Energy Efficiency
DoE	Department of the Environment
EA	Environmental Authority
EHP	Department of Environment and Heritage Protection
GRC	Gladstone Regional Council
IRC	Isaac Regional Council
kg/hh/wk	Kilograms per household per week
LCRL	Lakes Creek Road Landfill
LGA	Local Government Area
MRF	Material recovery facility
MSW	Municipal solid waste
NEPM	National Environment Protection Measures
NGERS	National Greenhouse and Energy Reporting
NPI	National Pollution Inventory
QLD	Queensland
QWDS	Queensland Waste Data System
RRC	Rockhampton Regional Council
RRWR	Rockhampton Regional Waste and Recycling
SEIFA	Socio-Economic Indexes for Areas
WRR Act	Waste Reduction and Recycling Act
WRRP	Waste Reduction and Recycling Plan
WTS	Waste Transfer Station

Glossary

Term	Definition
Construction and Demolition (C&D) Waste	Waste generated as a result of carrying out building or demolition work, as defined under the <i>Building Act 1975 (QLD)</i> .
Commercial and Industrial Waste	Any waste generated as a result of carrying out business activity, and including schools, restaurants, offices, retail and industrial sites. It does not include construction and demolition wastes.
Illegal Dumping	The unlawful disposal of large volumes (greater than 200 litres) of waste.
Landfill Airspace	The amount of remaining volume available for disposal of waste. Directly linked to the lifetime of the landfill.
Littering	The unlawful disposal of small amounts of rubbish (less than 200 litres), such as cigarette butts and, discarded food wrappers, generally by scattering on the ground.
Municipal Solid Wastes (MSW)	Also known as domestic waste. Waste generated as

	<p>a result of standard day to day activities in a domestic premises, as well as council activities (such as collection bins in parks and gardens) and either:</p> <ul style="list-style-type: none"> • Taken from the premises by or on behalf of the person who generated the waste; or • Collected by or on behalf of a local government as part of a waste collection and disposal system.
Recycling	The collection and processing of waste for use as a raw material in the manufacture of the same or similar products.
Residual	General waste produced by residents with the Region that is not recyclable.
Resource Recovery	The diversion of waste from the landfill, including material that is recycled, reprocessed or saved for future reuse.
Waste	<p>Defined in s13 of the <i>Environmental Protection Act 1994 (Qld)</i> and includes anything other than a resource approved under Chapter 8 of the <i>Waste Reduction and Recycling Act 2011</i> that is:</p> <p>left over, or an unwanted by-product, from an industrial, commercial, domestic or other activity, or surplus to the industrial, commercial, domestic or other activity generating the waste.</p> <p>Waste can be a gas, liquid, solid or energy, or a combination of any of them. A thing can be waste whether or not it is of value.</p>

1. Introduction

1.1 About Rockhampton Regional Council

The Rockhampton Regional Council (RRC) covers approximately 6,752 square kilometres in Central Queensland, and is located approximately 600 kilometres north of Brisbane and 300 kilometres south of Mackay. It is bordered by Gladstone Regional Council (south); Livingstone Shire (north and east); Banana Shire Council (south west) and Central Highlands Regional Council (west).

The former Livingstone Shire Council officially de-amalgamated from RRC on 1 January 2014 bringing the population of the RRC to approximately 83,439. The city of Rockhampton is the largest population base in the RRC area, with the remaining residents living in nearby Gracemere, on rural properties or in small regional townships. With a predicted annual growth of approximately 1.6% RRC's population is likely to reach around 105,000 by the year 2030.

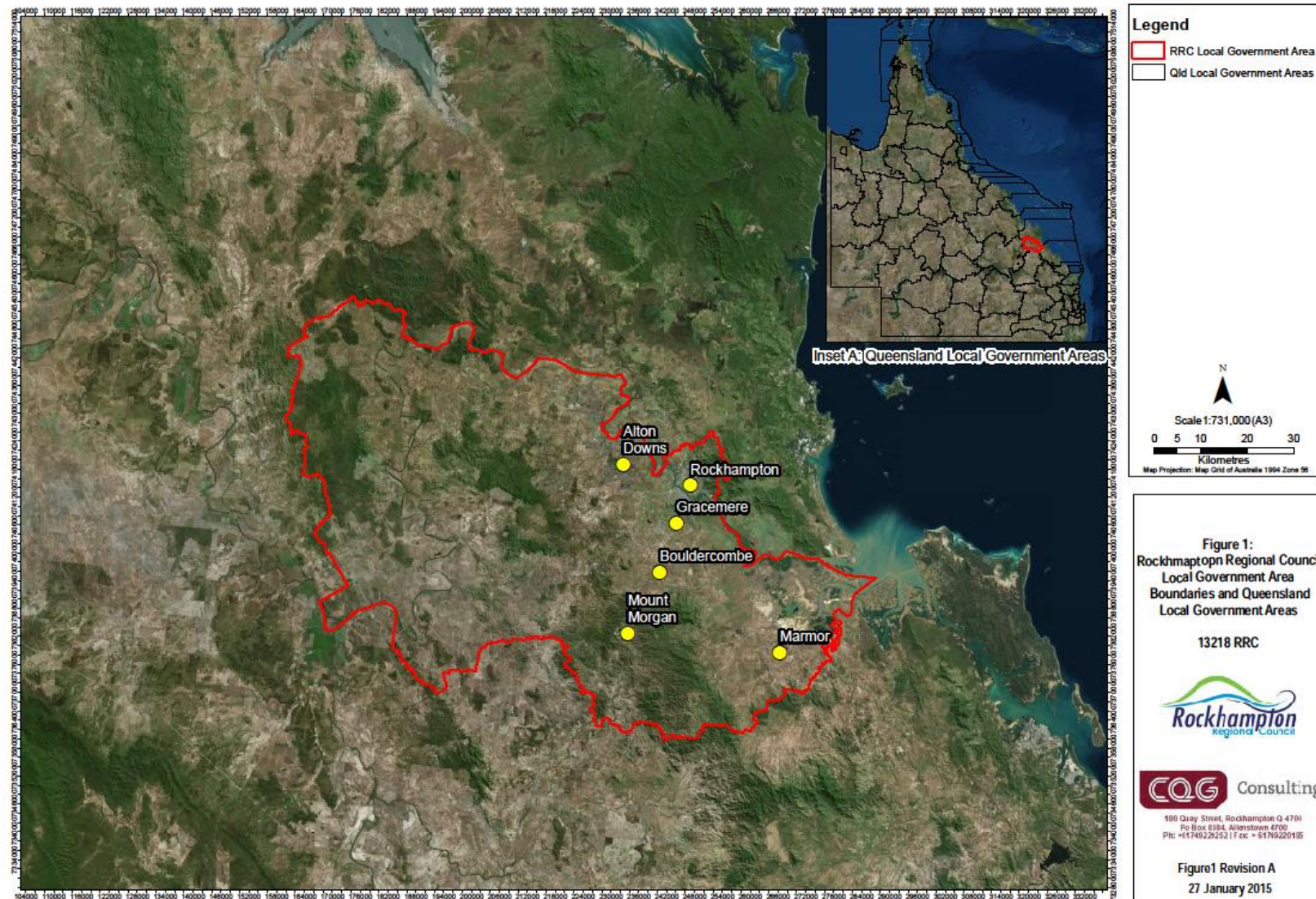
- The current amalgamated RRC area is herein referred to as the 'Region' (refer to **Figure 1.1**).

1.2 About RRWR

Rockhampton Regional Waste and Recycling (RRWR) is a business unit of RRC responsible for day to day operations and services relating to the collection and disposal of wastes generated in the region. The unit was established in 2011 functions under its own operational and capital budgets, within policies and procedures of RRC.

The Waste Reduction and Recycling Plan (WRRP) proposes to address all aspects of the services that are provided by RRWR.

- Strategic waste planning for all services and assets, including airspace, landfills, waste transfer stations (WTS) and roadside bin stations;
- Weekly domestic and light commercial waste collection services;
- Fortnightly domestic and light commercial kerbside recycling collection service;
- Bulk waste collection and transportation services including the supply of appropriate bulk waste bins and the collection and transportation of all waste from roadside bin stations and waste transfer stations;
- Waste disposal services (day labour and contractor) including the provision of airspace and the disposal process of municipal solid waste (MSW), commercial and industrial (C&I) waste and construction and demolition (C&D) waste including hazardous waste and recycling services at two waste disposal facilities – Lakes Creek Road Landfill (LCRL) and Gracemere Landfill;;
- Community waste education and advisory services;
- Disaster Management – provide advice, waste management support, and logistics during and post natural or man-made disasters;
- Management and monitoring of closed landfills;
- Reporting as required by legislation to both the Federal and State Governments on a range of measures e.g. National Pollution Inventory (NPI), National Greenhouse and Energy Reporting (NGERS), incoming waste, transport of waste to offsite destination, environmental authority (EA) compliance monitoring and internal RRC reporting etc.; and
- Council policy development – formation and development of policies to govern the operation of the waste services.



1.3 Aim of the Plan

Key aims of this plan are to identify themes, objectives and actions plans to:

- Meet RRC's legislative requirements in regards to waste management, including but not limited to, the *Waste Reduction and Recycling Act 2011 (Qld)*; and in accordance with RRC Waste and Recycling Policy. Refer to **Appendix A** for RRC's waste policies

The specific objectives of the Plan are to:

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

1.4 About the Waste Recycling and Reduction Plan

- RRC's WRRP is consistent with Federal and State Government practices and follows the waste management hierarchy (**Figure 1.2**).
- The WRRP covers:
 - Current status of the waste operations;
 - Future waste reduction targets and operational enhancements;
 - Development of a strategy to achieve improvements and to meet or exceed targets;
 - Development and implementation of the Action Plan with measurable outcomes.
- This WRRP will be reviewed every two years, or as required, by RRC to ensure it remains current and valid, and that the plan for moving forward is implemented.

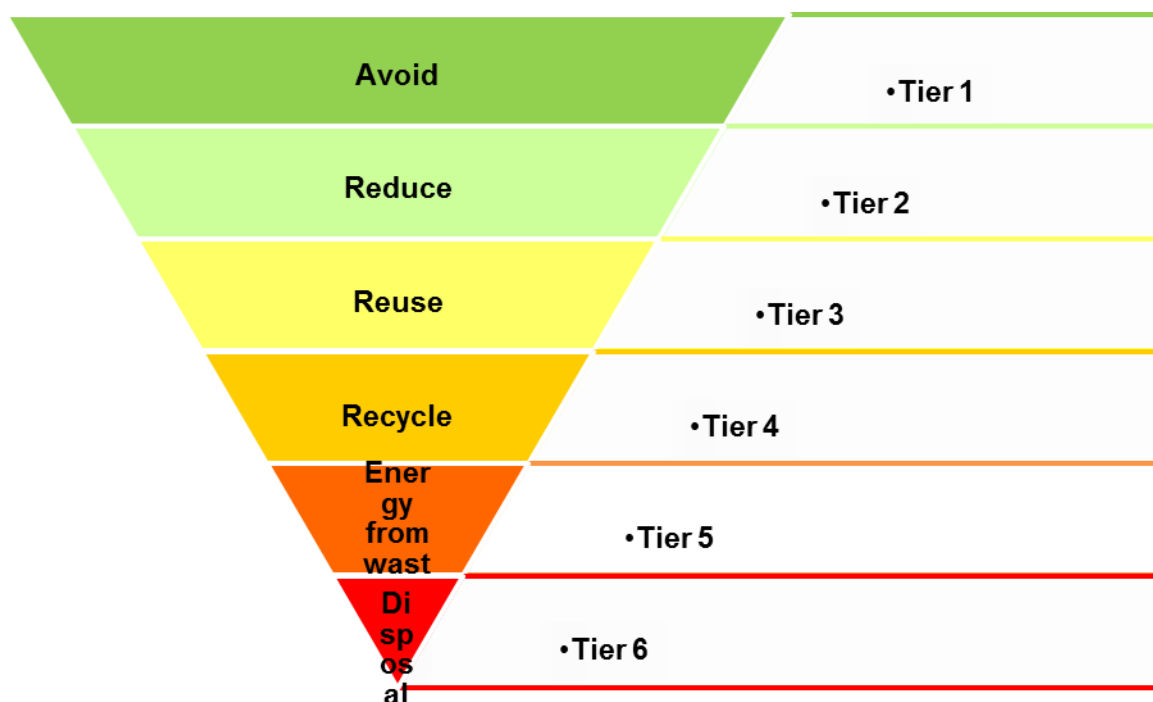


Figure 1.2: The waste management hierarchy

2. Where are we today?

RRC has faced many challenges in managing, collecting and disposing of waste and planning for future waste management. A state of the art WTS has been constructed at LCRL and was commissioned in 2015 and was originally designed and constructed for the collection of wastes for transfer to a remote landfill. A decision has been made to “piggy back” on the LCRL site and the WTS will play an important role in the separation and management of incoming waste materials for many years into the future.

Waste management initiatives introduced by RRWR include investing in a material recovery facility (MRF) for Central Queensland, increasing the kerbside recycling collection service area, investigating options for extending the life expectancy of the main landfill, providing greenwaste disposal and mulch to the community free of charge. Other programs that support the objectives of the WRPP include an increased promotion of recycling at drop-off and material recovery at landfills and transfer stations.

2.1 Socio-demographic profile

A study of historical and predicted demographic activity helps to explain patterns in waste generation as well as to assist with planning for the future through predicting future trends based on current information.

The main sources of data for this profile were the Queensland Government Statistics Office (2014) and the Australian Bureau of Statistics (ABS) 2011 Census for the Local Government Area (LGA), and. The ABS conducts a census every five years; this data is collated and provides necessary knowledge of the Region’s demographic make-up.

A socio-economic profile of the Rockhampton Region includes a timescale of population and household trends as well as analysing the Socio-Economic Indexes for Areas (SEIFA). The Rockhampton Region is identified as the RRC local government region.

From 2008 to 2014 the Rockhampton Region (excluding Livingstone Shire) saw a steady increase in population from 77,346 people to approximately 83,439 respectively (refer to **Table 2.1**). It is noted that it is predicted that the Region’s (current RRC boundary) population will rise from 83,439 to 94,045 in 2021.

Consistent with predicted population growth, household growth is also expected to rise from 29,991 households in 2013/2014 to 35,309 in 2021 (**Table 2.1**).

SEIFA is a study undertaken based on information from the five-yearly ABS Statistics Census. SEIFA consists of four indices, each focussing on a different aspect of socio-economic advantage and disadvantage and being a summary of a different subset of Census variables (ABS 2011). The four indices in SEIFA 2011 are:

1. Index of Relative Socio-Economic Disadvantage;
2. Index of Relative Socio-Economic Advantage and Disadvantage;
3. Index of Economic Resources; and
4. Index of Education and Occupation.

A high score equates to a lower level of disadvantage and a lower scored equates to a higher level of disadvantage. In 2011, the local government area of Rockhampton was allocated a score of 966. For comparison Brisbane (Queensland Capital) received a score of 1,057 in 2011 (ABS 2011).

Table 2.1: Population and demographic profile and forecasts for the Region

	Year (at 30 June)	RRC Population ¹	Estimated Households (total private dwellings)	Socio-Economic Index
Historic	2008/2009	77,346 ²	27,669 ⁵	NA
	2009/2010	77,448 ³	28,151 ⁵	NA
	2010/2011	77,137 ²	28,640 ⁵	966 ⁵
	2011/2012	76,826 ⁴	29,091 ⁶	966 ⁵
	2012/2013	77,978 ²	29,597 ⁵	NA
Baseline	2013/2014	83,439 ³	29,991 ⁵	NA
Forecast	2016	86,688 ³	32,736 ⁶	NA
	2021	94,045 ³	35,309 ⁶	NA
^{NA} Not Available ^{1.} 2008-2013 data collated during amalgamation period, Livingstone Shire data excluded ^{2.} Population data calculated by RRWR based on 2006 and 2011 census data, and statistical data from the Queensland Government Statistics Office (2014). ^{3.} Data source: the Queensland Government Statistics Office (2014) ^{4.} Data source: ABS (2011). ^{5.} Household data calculated by RRWR based on 2006 and 2011 census data, and statistical data from forecast.id (2014). ^{6.} Data source: forecast.id 2014				

2.2 Industrial and commercial profile

Grazing is the dominant industry in Central Queensland. Two large abattoirs are located in the Rockhampton area. The Gracemere Saleyards, one of the largest livestock sales facilities in the country, lies just to the west of the city. Rockhampton promotes itself as the Beef Capital of Australia

Aurizon (previously known as QR National), has a large workforce in the city, which is the meeting point for the main north coast rail line and the line to the major coalfields to the west. Enormous coal trains regularly pass from the west to the coal port of Gladstone to the south. The coal fired 1445 megawatt Stanwell Power Station lies 30 kilometres west]

Tourism is increasingly playing a role in the development of city and surrounds. The city is a convenient distance north from Brisbane to provide an overnight stop for tourists, who can then branch out to visit local attractions. The Capricorn Coast is a 30 minute drive from Rockhampton, with the islands of the Keppel group easily accessible from there.

To the north of the city lies the extensive Shoalwater Bay Military Training Area, where large scale ground, air and amphibious operations can be conducted.

Table 2.2: Number of businesses by industry in the Region (ABS 2012)

Industry sector	2012 ¹
Accommodation & Food Services	364
Administrative & Support Services	275
Agriculture, Forestry and Fishing	1,083
Arts & Recreation Services	94
Construction	1,548
Education & Training	124
Electricity, Gas, Water & Waste Services	38
Financial & Insurance Services	429
Health Care & Social Assistance	350
Information Media & Telecommunications	39
Manufacturing	246
Mining	72
Not Classified	202
Other services	493
Professional Scientific & Tech Services	601
Public Administration & Safety	37
Rental, Hiring, & Real Estate Services	740
Retail trade	521
Transport, Postal and Warehousing	563
Wholesale trade	166
Total	7,985
Note: ¹ . Data collected prior to deamalgamation. Included Livingstone Shire Council data Source: ABS, 2012	

2.3 Waste collection, recovery and disposal systems

RRWR provides collection, treatment and disposal of household waste. Household waste collection services include; kerbside collection, self-haul of waste to landfill, WTS and roadside bin stations, including drop off of recyclable materials to the WTS and the drop off recycling facility at LCRL.

RRWR gathers data at the gatehouses on household, commercial and industrial (C&I), construction and demolition (C&D) wastes streams using software (currently Mandalay).

Data is also collected at the Regional MRF and sent to RRC for information and recording.

Data is used to measure participation, presentation and diversion rates.

2.3.1 Household waste (MSW) systems

RRWR provides kerbside waste collection in the following declared areas via day labour services using the 11 collection vehicles leased and maintained by RRC's Fleet Services Unit:

- Rockhampton;
- Mount Morgan;
- Gracemere;
- Stanwell;
- Bouldercombe;
- Westwood;
- Gogango;
- Bajool;
- Marmor,
- Kabra; and
- Pink Lilly

Properties in the declared collection areas receive a weekly general waste collection and a fortnightly recycling collection (refer Table 2.3). Presentation rates for both general waste and recycling are generally at 78% and 75% respectively. Approximately 19,968 tonnes of domestic kerbside waste was collected in 2014.

Council currently provides households and commercial businesses on request with a minimum of one 240 litre general waste bin (red lid) and one 240 litre recycling bin (yellow lid) for the purposes of kerbside collection

General waste bins are used for the disposal of domestic non-hazardous wastes and recycling bins are for paper, cardboard, glass, aluminium and steel cans and certain types of plastic.

Table 2.3: Household waste collection service RRC – Kerbside 2014

Service	Households Served	Container (type and size)	Collection Frequency	Operator	Management Method	Facilities including bulking and final destinations
General Waste	29,991	One 240 litre mobile bin	Weekly	RRC	Burial in main face of landfill	9 roadside bin stations, 3 waste transfer stations and 2 landfills
Recycling	29,991	One 240 litre mobile bin	Fortnightly	JJ Richards	Sorted and recycled	MRF
Source: RRWR, 2014						

All co-mingled recycling collected from kerbside bins is taken to the Central Queensland Materials Recovery Facility (CQMRF) for processing.

Householders can drop off their recyclable or recoverable waste to recycling collection points at any landfill or WTS. RRWR supports recycling and resource recovery by providing free disposal to residents for separated recyclable materials at all transfer stations and Waste Facilities.

Refer to **Section 2.3.4** for the description of the waste facilities that support these services.

Refer to **Table 2.4** for further details on drop off/self-haul services.

In 2013/2014 26,991 tonnes of material was collected through the kerbside system. Of this, 20,432 tonnes was landfilled (red lidded bin), 6,559 tonnes of recyclables were also reprocessed (yellow lidded bin). Therefore, the overall recovery rate of the kerbside system was 24.33 percent (without considering contamination rates of recyclables delivered to the MRF). Kerbside collection data from January 2015 – June 2015 was used to extrapolate these figures. It is estimated domestic kerbside collection accounts for 85% of all kerbside collection, the remaining 15% being commercial waste.

Table 2.4: Household waste disposal services – Drop off/Self-haul

Service	Materials Accepted	Operator	Management Method	Number of locations and facilities including bulking and final destinations ¹
Self-haul	<ul style="list-style-type: none"> General domestic waste; Contaminated and tracked waste; Recyclable waste; Greenwaste; Hazardous material; and electrical goods. 	RRC	Burial in main face of landfill (greenwaste reused)	9 roadside bin stations, 3 waste transfer stations and 2 landfills
Drop off	Co-mingled recycling, including: <ul style="list-style-type: none"> Aluminium & steel cans; Paper and cardboard; Plastics; Scrap steel; and Glass. 	RRC	Sorted and recycled	Two landfills and three waste transfer stations
^{1.} Refer to Section 2.3.4 for further details on locations and infrastructure available. Source: RRWR, 2015				

2.3.2 Commercial and Industrial waste systems

RRWR offers kerbside collection of 240 litre wheelie bins to commercial and industrial clients on request. Currently there are 5,322 collection services for light commercial each week via day labour collecting approximately 3,414 tonnes in 2014.

Collection of commercial bulk waste, is generally provided by waste transporters and disposed of at LCRL

LCRL is currently the only waste facility in the RRC Region that accepts commercial waste.

Refer to **Table 2.5** for further details on drop off/self-haul services.

Table 2.5: Commercial and Industrial waste disposal services – Drop off/Self-haul

Service	Materials Accepted	Operator	Management Method	Number of locations and facilities including bulking and final destinations ¹
Self-haul	General domestic waste. Contaminated and trackable waste. Greenwaste Recyclable waste. Bio hazardous material and electrical goods.	RRC	Burial in main face of landfill. Greenwaste reused	1 LCRL – bin stations and WTS for domestic use only
Drop off	Co-mingled recycling, including: <ul style="list-style-type: none"> Aluminium & steel cans; Paper and cardboard; Plastics; and Glass. 	RRC	Sorted and recycled	MRF
¹ Refer to Section 2.3.4 for further details on locations and infrastructure available. Source: RRWR, 2015				

2.3.3 Construction and demolition waste systems

According to the *Waste Reduction and Recycling Regulation (2011) (Qld)* construction and demolition (C&D) waste:

- Means waste generated as a result of carrying out building work within the meaning of the *Building Act 1975*, section 5; and
- Without limiting the above paragraph (a), includes waste generated by building, repairing, altering or demolishing infrastructure for roads, bridges, tunnels, sewage, water, electricity, telecommunications, airports, docks or rail.

Generally C&D consists of a mixture of timber, plasterboard, concrete, bricks and other materials used in construction and demolition.

Waste generators of C&D waste are required to manage their own waste, either by self-hauling or arranging for a licenced waste transporter, and deliver it to LCRL for disposal. This landfill is currently the only RRC waste facility in the Rockhampton Region that accepts C&D waste.

2.3.4 Waste Infrastructure

- RRC operates and maintains a number of different waste management facilities in the Region including:
 - 9 roadside bin stations (BS);
 - 2 landfills;
 - 4 waste transfer stations (WTS); and
 - 1 material recovery facility (MRF).

The services of these facilities (refer to **Table 2.6** vary from drop off points for waste handover (roadside bin stations, WTS), to processing facilities (MRF) and to disposal locations (landfills). In some cases these sites serve dual purposes, such as the LCRL, which provides facilities for waste drop off and processing, as well as waste disposal.

Table 2.6: Waste management facilities in Rockhampton Regional Council Region

Facility Type	Name	Location	Type of Material	Capacity (tonnes per annum)	Comments
Roadside bin station	Bajool	Bruce Highway, Bajool	General domestic waste	741 ¹	Five year permit to occupy from DTMR, expires 2019
	Bushley	Capricorn Highway, Bushley	General domestic waste	936 ¹	NA
	Dalma	Ridgeland Road, Dalma	General domestic waste	117 ¹	NA
	Gogango	Capricorn Highway, Gogango	General domestic waste	312 ¹	Refers to old site
	Laurel Banks	Cnr Ridgeland Rd and Laurel Bank Rd, Laurel Banks	General domestic waste	3,159 ¹	NA
	Marmor	Bruce Highway. Marmor	General domestic waste	624 ¹	NA
	Ridgeland	Ridgeland Rd, Ridgeland	General domestic waste	1,482 ¹	NA
	Westwood	Capricorn Highway, Westwood	General domestic waste	741 ¹	NA
	Upper Ulan	Upper Ulan Rd, Upper Ulan	General domestic waste	360 ¹	Trial site – figure is preliminary
Waste Transfer Station	Alton Downs	1890 Ridgeland Rd, Alton Downs	Batteries (Lead Acid) Co-mingled Recycling General domestic waste Green waste Light metals Timber Tyres Waste oils and filters	TBA	Currently managed by contractor Zebra Metals
	Bouldercombe	Inslay Ave, Bouldercombe	Batteries (Lead Acid) Co-mingled Recycling General domestic waste Green waste	TBA	Currently managed by contractor Zebra Metals

Facility Type	Name	Location	Type of Material	Capacity (tonnes per annum)	Comments
			Light metals Timber Tyres Waste oils and filters		
	Mount Morgan	Racecourse Rd, Mount Morgan	Batteries (Lead Acid) Co-mingled Recycling General domestic waste Green waste Light metals Timber Tyres Waste oils and filters	TBA	NA
Material Recovery Facility	CQMRF	Wade St, Parkhurst,	Co-mingled recycling, including: Aluminium cans; Paper and cardboard; Plastics; and Glass.	TBA	No public drop off received. Kerbside collection and commercial recycling only
Landfill	Lakes Creek Road Landfill	152 Lakes Creek Road, North Rockhampton	Disposed of/reused on site: Asbestos Clean soil Commercial and Industrial Waste Concrete Construction and Demolition waste Deceased animals General domestic waste Timber Contaminated soils Recycled/treated off site: Batteries (Lead Acid) Cardboard Co-mingled recycling Electrical goods EPIRBS	Maximum 100,000 tonne per annum	Landfill closure when capacity is reached

Facility Type	Name	Location	Type of Material	Capacity (tonnes per annum)	Comments
			Flares Gas bottles Green waste Light metals Mobile phones Oils Printer cartridges • Tyres		
	Gracemere Landfill	Corner of Allen Rd and Lucas St Gracemere	Disposed of/reused on site: Clean soil Deceased animals General domestic waste Timber Contaminated soils Recycled/treated off site: Batteries (Lead Acid) Cardboard Co-mingled recycling drumMUSTER drums & containers Electrical goods Fluorescent lights Gas bottles Green waste Light metals Mobile phones Oils Printer cartridges Tyres	Maximum 10,000 tonnes per annum of general waste	Landfill closure when capacity is reached
Source: RRWR, 2015 TBA – data to be acquired ¹ . Conversion calculation assumes that 1m ³ is equal to 500kg.					

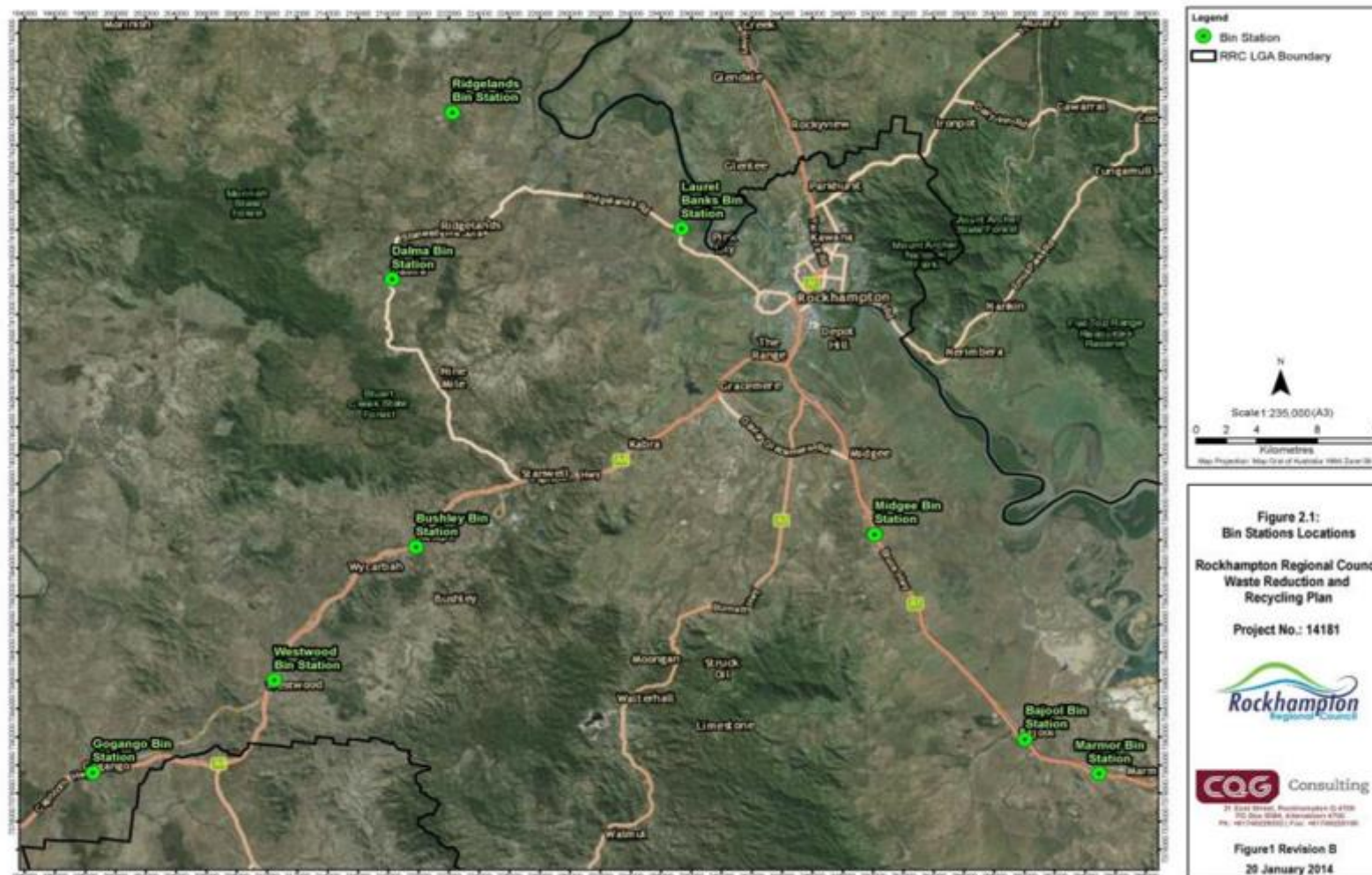


Figure 2.1: Bin Station Locations

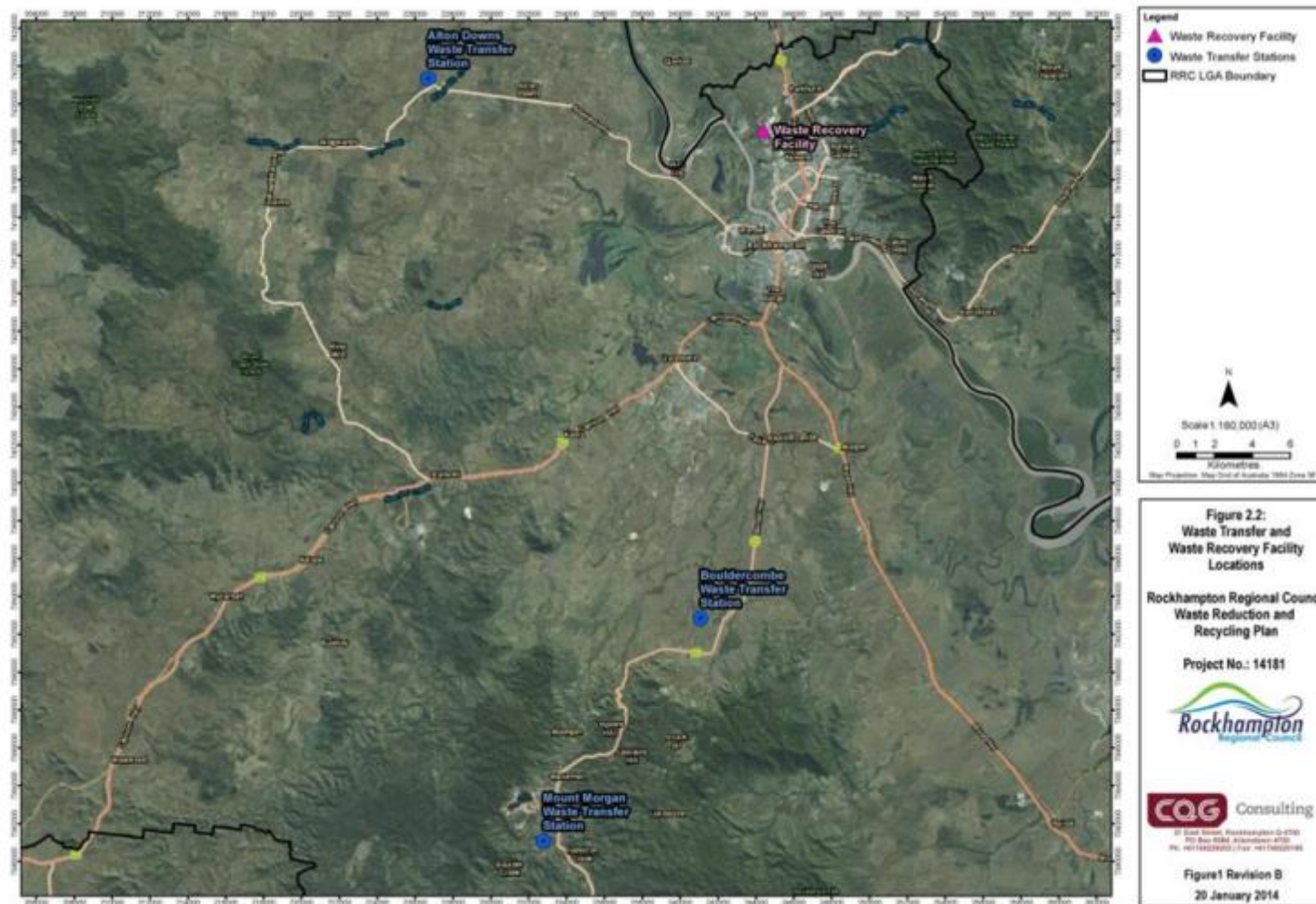


Figure 2.2: Waste Transfer and Waste Recovery Facility Locations



Photograph 2.5: LCRL WTS commissioned in 2015

2.3.5 Materials Recovery Facility

A Regional MRF was constructed in 2010 in partnership with Gladstone Regional Council (GRC), Isaac Regional Council (IRC) and Central Highlands Regional Council (CHRC). Each Council has a contract with the MRF provider, Orora. The facility receives kerbside co-mingled recycling from the four aforementioned councils, as well as LSC, which de-amalgamated from RRC in 2014 (refer to **Photograph #.# and Figure 2.2**).



Photograph 2.8: LCR landfill facility aerial photograph



Figure 2.3: Landfill Locations

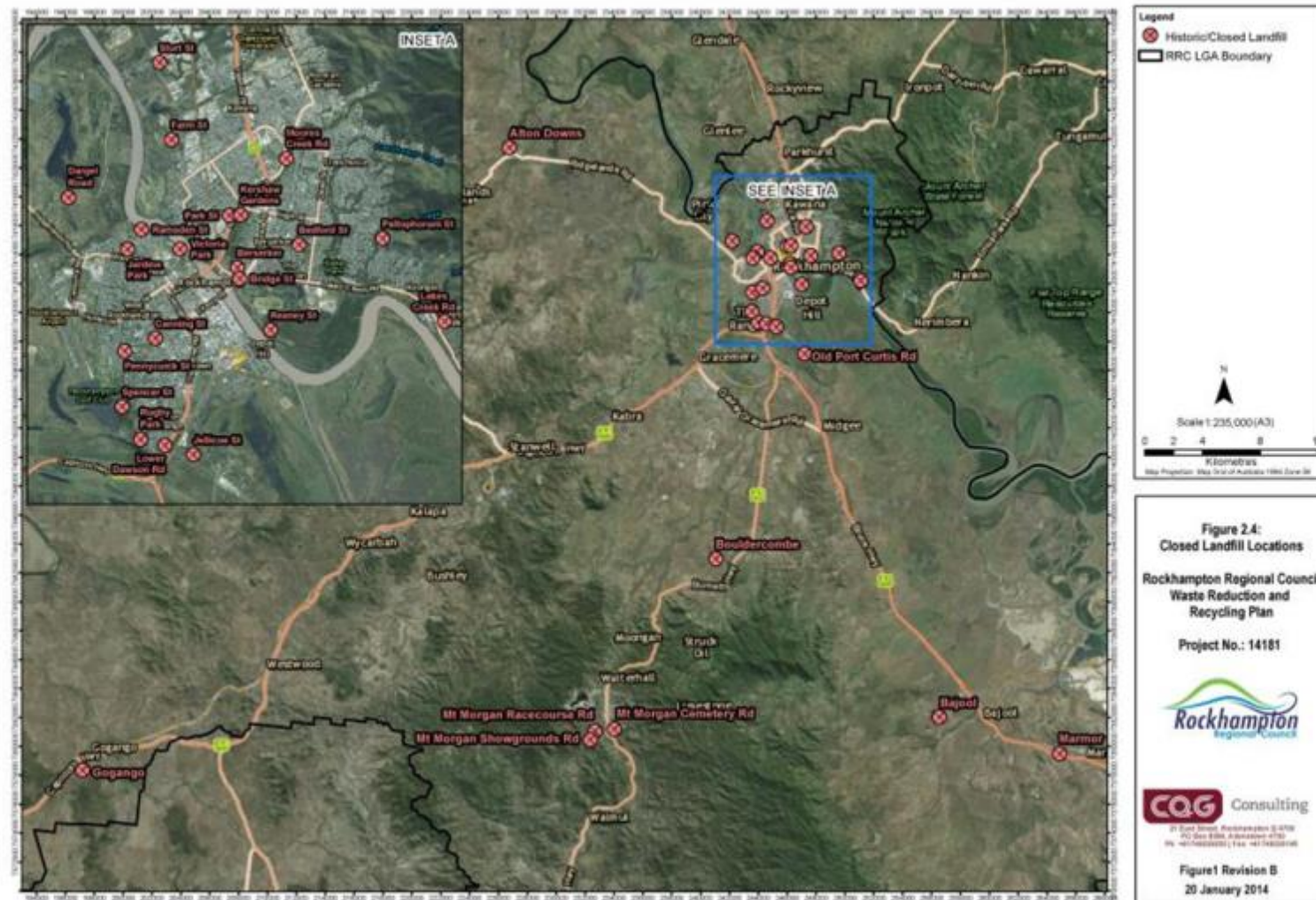


Figure 2.4: Closed landfill locations

2.4 Waste Generation

Waste is generated from households, commercial/industrial and construction activities. With future population trends predicted to increase (refer to **Section 2.1**) volumes of waste generation will also increase in the region. This section describes waste generation trends from each source in relation to the predicted growth trends.

2.4.1 Household waste generation

Solid waste generated households across Australia has seen an increase over recent years; however the overall trend is towards reducing landfilling and increasing recycling of waste (ABS, 2007).

A breakdown of the household waste generated in the RRC region as recorded by the collection systems is provided in **Table 2.7** to **Table 2.9**.

Table 2.7: Household waste generation by collection system RRWR

Year	Kerbside Residual (general waste) ³	Kerbside Recycling (total) ^{3, 4}	Self-haul ⁵	Drop-off ⁷	Total Household Waste Generated
2008/2009 ¹	10,843t	5,144t	42,618t ⁶	917t	59,522t
2009/2010 ¹	21,789t	5,427t	34,687t ⁶	1,494t	63,397t
2010/2011 ¹	19,790t	5,726t	44,276t ⁶	1,541t	71,333t
2011/2012 ¹	19,852t	6,041t	37,001t ⁶	1,243t	64,137t
2012/2013 ¹	20,773t	6,373t	20,117t	1,466t	48,729t
2013/2014 ²	20,432t	6,559t	20,205t	1,072t	48,268t
¹ . Data collated during amalgamation, Livingstone Shire figures have been excluded. ² . Data collated during de-amalgamation, Livingstone Shire excluded. ³ . RRC Estimate 15% of kerbside collections (general and recycling) to be commercial waste. This has been excluded. ⁴ . Kerbside recycling data not available for 2009/10 – 2012/13. Data calculated based on 2008/09 and 2013/14 data. Estimated 15% Commercial recycling excluded from result. ⁵ . Household self-haul waste includes general household waste (MSW) and green waste. ⁶ . Commercial waste data included in self haul pre-2012. RRWR estimate of 50% commercial waste has been removed from these figures. ⁷ . Only light metals drop-off figures available. Source: RRWR, 2015					

Household kerbside waste to landfill has maintained a steady average of 20,527 tonnes from 2009/10 to 2013/14, with actual levels fluctuating between 19,720 tonnes and 21,789 tonnes. However kerbside recycling tonnages have been increasing steadily by an average of 4.7%. Self-haul waste, which consisted of MSW and green waste transported to landfill by the public, has shown a decrease of roughly 45% since 2011/12.

An audit conducted by SKM (2014a) in 2012 estimated that RRC waste generation is at a rate of 13.2 kg/hh/wk. This is based on a pre-de-amalgamation figure of 45,662 occupied households.

Table 2.8: Household waste generation trends RRC

Year	Total Household Waste Generated tonnes	% Change from Previous Year	Population ³	No. of Households ³	Tonnes per Capita/year	Tonnes per household/year
2008/2009 ¹	59,522t	NA	77,346	27,669	0.77t	2.15t
2009/2010 ¹	63,397t	6.11%	77,448	28,151	0.82t	2.25t
2010/2011 ¹	71,333t	11.13%	77,137	28,640	0.92t	2.49t
2011/2012 ¹	64,137t	-11.22%	76,826	29,091	0.83t	2.20t
2012/2013 ¹	48,729t	-31.62%	77,978	29,597	0.62t	1.65t
2013/2014 ²	48,268t	-0.96%	83,439	29,991	0.58t	1.61t

Note:

¹. Data collated during amalgamation, Livingstone Shire population figures have been excluded.

². Data collated during de-amalgamation, excluding Livingstone Shire.

³. Population and household data calculated by RRWR based on 2006 and 2011 census data, and ABS predictions, to exclude LSC population. Calculation estimate only (ABS, 2015).

Table 2.8 shows household waste tonnes per capita and tonnes per household peaked in 2010/11 and have been decreasing since.

Table 2.9: Household waste treatment process RRC

Year	Tonnes Recycled ³	Tonnes Reused ⁴	Tonnes to Landfill	% Recycled	% Diverted from Landfill
2008/2009 ¹	6,061t	21,840t	33,535t	9.87%	45.41%
2009/2010 ¹	6,921t	12,580t	47,741t	10.29%	29.00%
2010/2011 ¹	7,267t	15,975t	48,091t	10.19%	32.58%
2011/2012 ¹	7,284t	11,757t	45,096t	11.36%	29.69%
2012/2013 ¹	7,839t	9,464t	31,426t	16.09%	35.51%
2013/2014 ²	7,631t	9,133t	31,504t	15.81%	34.73%

Note:

¹. Data collated during amalgamation, Livingstone Shire population figures have been excluded.

². Data collated during de-amalgamation, excluding Livingstone Shire.

³ Includes kerbside recyclables and light metals drop-off.

⁴ Green waste material – mulched and provided to RRC, commercial and public for reuse

Source: RRWR, 2015

Under the *Queensland Waste Avoidance and Resource Productivity Strategy (2014-2024)* a MSW recycling and recovery target of 45% has been set for regional centres. As of 2013/14 RRC diversion rate for MSW is 34.73% however it was estimated to be approximately 45% in 2008/2009.

During audits conducted by RRC in 2013 on kerbside collection it was identified that a large portion of the kerbside household bin content (46%) consists of recyclable materials such as paper and cardboard, plastic and glass. Furthermore, 39% of the content was organic material (e.g. food scraps and garden waste). These audit findings are summarised in **Figure 2.5**. The findings of this audit highlight potential areas for RRC to target in order to achieve the 45% recycling and reusing target.

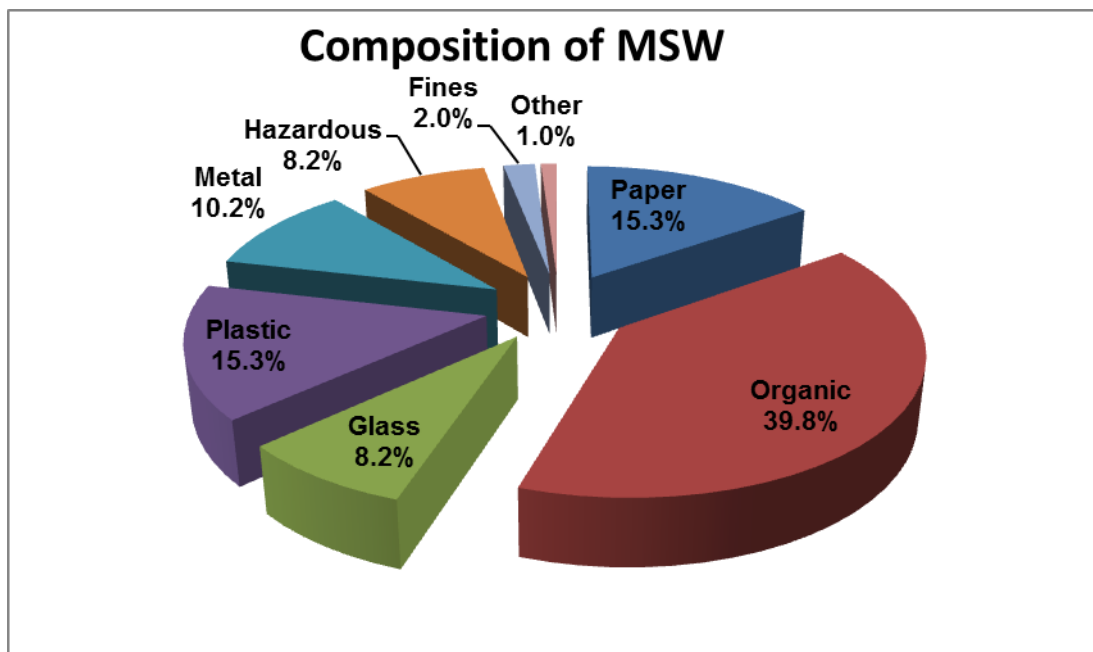


Figure 2.5: Average composition of household kerbside collection 2013

Note: Audit data collected during amalgamation, Livingstone Shire Council data also included.
Source: SKM 2014a.

2.4.2 Commercial and Industrial Waste generation

A breakdown of commercial and industrial waste generation in the Region is outlined in **Table 2.10**.

Table 2.10: Commercial and Industrial waste by treatment process

Year	Tonnes Recycled ³	Tonnes Reused ⁵	Tonnes to Landfill ⁴	% Recycled	% Diverted from Landfill
2008/2009 ¹	907.8t	0t	10,600t	7.89%	7.89%
2009/2010 ¹	957.75t	0t	19,896t	4.59%	4.59%
2010/2011 ¹	1,010.4t	4,046t	21,871t	3.75%	18.77%
2011/2012 ¹	1,066.05t	3,430t	22,720t	3.91%	16.52%
2012/2013 ¹	1,124.7t	2418t	32,000t	3.16%	9.97%
2013/2014 ²	1,157.55t	2594t	33,858t	3.07%	9.97%
Note: ^{1.} Data collated during amalgamation, Livingstone Shire population figures have been excluded. ^{2.} Data collated during de-amalgamation, excluding Livingstone Shire. ^{3.} Commercial kerbside collection only. Data based on an estimate of 15% of total kerbside recycling. ^{4.} 10% excluded from C&I figures to landfill – assumed to be C&D ⁵ Commercial greenwaste mulched. Source: RRWR, 2015					

Management of C&I waste is challenging due to its varying nature and the variety of different generators. C&I waste can be sourced from any business, from retail (e.g. general wastes, packaging material) to agriculture (e.g. pesticide containers, deceased animals) to large industrial sites (e.g. hazardous wastes), which can make implementing systems to recover materials and increase recycling difficult. The C&I sector is also cost driven, which can mean that the right incentives and encouragement will be required to achieve an improvement in waste recovery from C&I waste.

Waste audits arranged by RRC in 2013 (SKM, 2014a) identified that almost 50% of C&I waste is made up of organic material. In addition to this recyclable material (metal, glass, paper, and plastic) makes up another 40% of the waste stream. It must be noted that some of these materials, such as certain plastics or metals, may not in fact be recyclable. **Figure 2.6** provides detail on these audit findings.

Many commercial businesses send their recycling waste directly to the CQMRF. As RRC is not involved in this process it is challenging to capture this waste data. Recycling data provided in **Table 2.10** is based only on commercial kerbside collection data, and is an estimate only. Improvements to recycling data capture for C&I streams will be implemented as part of this WRRP.

Currently RRC's C&I recycling and recovery rate sits at 10%, well short of the 55% target set by the Queensland Government in the *Queensland Waste Avoidance and Resource Productivity Strategy (2014-2024)*. These low diversion figures are the result of commercial recyclers in the local marketplace and a lack of data available to RRC with regard to products diverted in this manner and includes commercial cardboard, light and heavy metals, tyres, oils etc.

Opportunities are available for RRWR to work with commercial businesses to increase landfill diversion. RRWR has conducted preliminary investigations into utilising black soldier fly for improved organic waste decomposition. RRC will gauge interest from commercial businesses with a high food waste output (e.g. hospitality and supermarkets) to participate in trials. Considering the high level of recyclables identified within C&I waste during the 2013 audits increasing C&I recycling will be a strong focus for RRC.

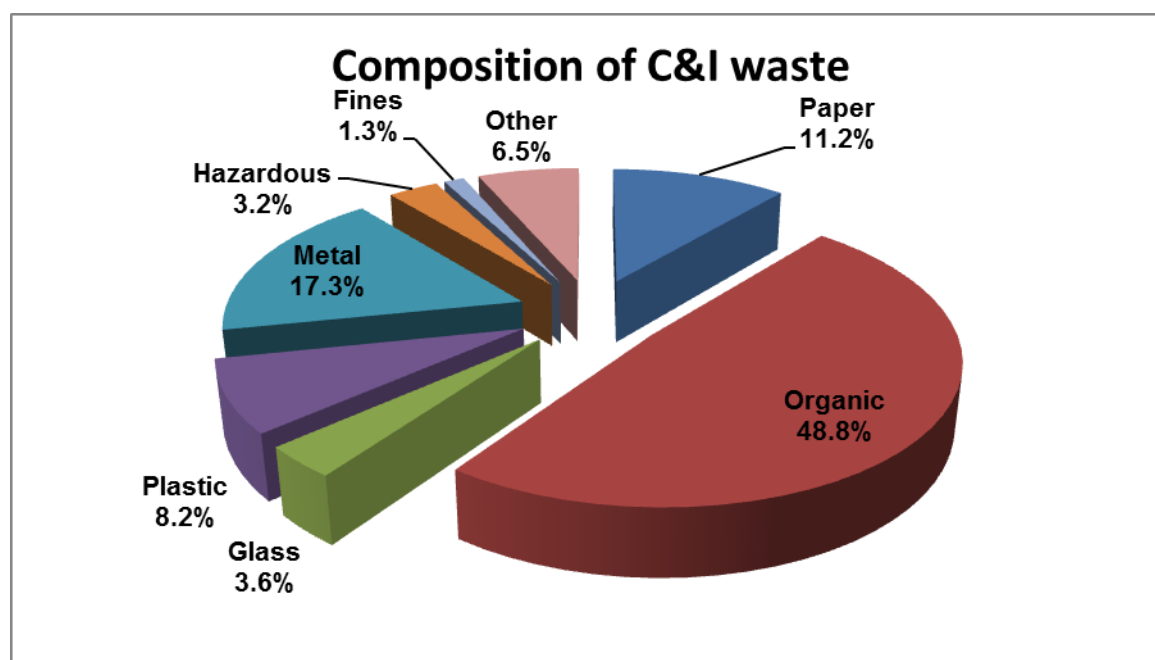


Figure 2.6: Average composition of RRC C&I waste to landfill 2013

Note: Audit data collected during amalgamation, Livingstone Shire Council data also included.
Source: SKM 2014a.

2.4.3 Construction and demolition waste generation

A breakdown of construction and demolition waste in the Region is provided in **Table 2.11**.

Table 2.11: Construction and demolition waste by management method RRC

Year	Tonnes Recycled ³	Tonnes Reused ⁴	Tonnes to Landfill	% Recycled	% Diverted from Landfill
2008/2009 ¹	917t	9,840t	1,178t	7.68%	90.13%
2009/2010 ¹	1,494t	4,505t	2,211t	18.20%	73.07%
2010/2011 ¹	1,541t	3,144t	2,430t	21.66%	65.85%
2011/2012 ¹	1,243t	1,488t	2,524t	23.65%	51.97%
2012/2013 ¹	1,466t	175t	3,556t	28.21%	31.58%
2013/2014 ²	1,072t	1,230t	3,762t	17.68%	37.96%

Note:

¹. Data collated during amalgamation, Livingstone Shire population figures have been excluded.

². Data collated during de-amalgamation, excluding Livingstone Shire.

³. Light metals – it is assumed by RRC 50% of all light metals sourced from C&D. The remaining 50% is assumed to be sourced from MSW.

⁴. Material reused on site at LCRL.(Concrete and bricks)

Source: RRWR, 2015

C&D waste generally consists of a mix of bulk wastes such as concrete, bricks, timber, plasterboard and other building materials. Recycling from C&D consists exclusively of light metals, and concrete, which is crushed and reused on the LCRL site.

According to RRWR records, collated by the Joint GRC RRC Refuse Project, C&D waste is only a minimal portion of the waste generated in the Region, only 4% of the waste sent to landfill in the 2014/2015 year to date (refer to **Table 2.11**). However, recent audits of the Mandalay data management software have identified improvement areas for data capture, in particular differentiating between C&I and C&D waste. It is possible a portion of the C&D waste received by the waste facilities has been recorded as C&I waste in the past. Future data capture should more accurately delineate between C&I and C&D waste figures.

The 2013 waste audits (SKM, 2014a) assessed the composition of C&D waste being brought to landfill and identified the waste's major components consisted of organic matter (45.4%), metals (23.6%) and inert materials such as concrete, soils, bricks (18.5%), which were grouped together under the label "others". **Figure 2.7** outlines the findings of these audits in greater detail.

Under the Queensland Waste Avoidance and Resource Productivity Strategy (2014-2024) goals have been set by the Queensland Government of a construction and demolition recovery rate of 80%. As of 2013/14, RRC's recovery rate for C&D waste was 37.96%. Resource recovery activities are already being carried out by RRC (e.g. crushing concrete for reuse as road base). Improvement in diversion of bricks, bitumen, clean fill, rock etc. for reuse on landfill sites, or provision to the public.. Initiatives may also be implemented to encourage green design principles in the Region that ensure minimal waste generation at both the construction and demolition stages for a structure.

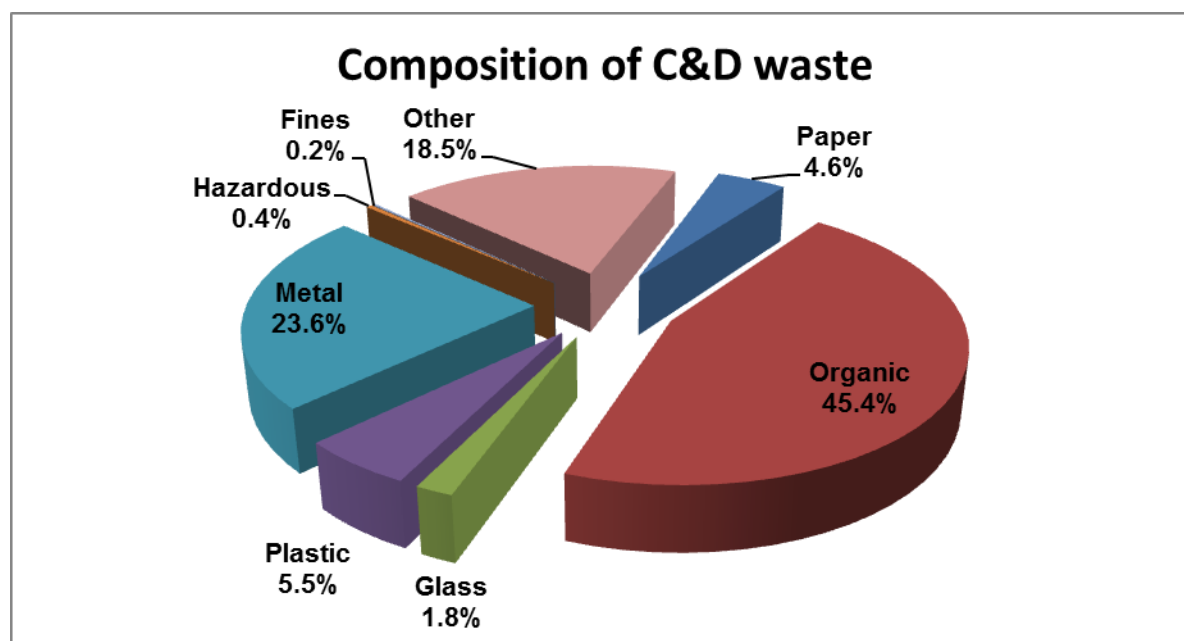


Figure 2.7: Average composition of RRC C&D waste to landfill 2013

Note: Audit data collected during amalgamation, Livingstone Shire Council data also included.

Source: SKM 2014a.

2.4.4 Summary of local government area waste generation

Table 2.12 provides an outline of total waste generated in the Region during the 2013/2014 financial year, broken down into the MSW, C&I and C&D waste streams.

Table 2.12: Total waste generated in 2013/2014 Rockhampton Region

Waste Type	Tonnes Recycled	Tonnes Reused	Tonnes to Landfill	% Recycled	% Diverted from Landfill
MSW	7,631t	9,133t	31,504t	15.81%	34.73%
C&I	1157.55t	2,594t	33,858t	3.16%	9.97%
C&D	1,072t	1,230t	3,762t	17.68%	37.96%
Total	9860.55t	12957t	69124t	10.72%	24.81%
Source: RRWR, 2015					

2.4.5 Summary of waste generated by the local government carrying out its activities

Waste generated by RRC's own activities is many and varied, as per the examples shown in Table 2.13. Council's departments undertake a range of measures to prevent, reduce, reuse and recycle the waste they generate.

Table 2.13: Example wastes generated by RRC activities

	General Waste	C&D Waste	Recycling	Green Waste	Other Wastes
Offices	✓		✓		✓
Workshops/Depots	✓		✓		✓
Parks	✓	✓	✓	✓	✓
Civil/Infrastructure Works		✓		✓	✓
Water and Sewage		✓			✓
Airport	✓		✓		✓
Community services	✓		✓	✓	✓

Data is recorded within total landfill figures and kerbside collection figures. RRC will to improve data capture to more accurately assess their own levels of waste generation.

2.5 Waste composition

The proportions of waste and the tonnages based on a total waste mass to landfill of the current 66,000 tonnes per year for RRC are set out in **Table 2.14**. The data has been taken from the Joint GRC RRC Refuse Project .

Table 2.14: Waste Composition for RRC

Waste	Proportion	Tonnes 2014/15	Major Components (% composition and tonnage)		
Municipal Solid Waste (MSW)	43%	28,380	Food	35%	9,933
			Paper/Cardboard	13%	3,689
			Garden/park	16.5%	4,683
			Wood	1%	284
			Inert (concrete/metal/plastic/glass)	28%	7,946
			Other	6.5%	1,845
Commercial and Industrial (C&I)	53%	34,980	Food	22%	7,696
			Paper/Cardboard	16%	5,597
			Garden/park	4%	1,399
			Wood	13%	4,547
			Inert (concrete/metal/plastic/glass)	38%	13,292
			Other	7%	2,449
Construction and Demolition (C&D)	4%	2,640	Food	22%	581
			Paper/Cardboard	16%	422
			Garden/park	4%	106
			Wood	13%	343
			Inert (concrete/metal/plastic/glass)	38%	1,003
			Other	7%	185
Total	100%	66,000		100%	66,000
Source: Sustainability Queensland, November 2014					

2.6 Recycling Performance

Table 2.15 provides an outline of all recycling streams collection by RRC in kerbside collection and a breakdown of the landfill diversion rates for each in 2013/2014.

Table 2.15: Kerbside collection scheme performance 2013/2014

Waste Stream	Tonnes (t) Recycled ¹	Diversion Rate (%)
Paper and Cardboard	3,932.55t	12.48
Glass	953.35t	2.55
Plastic	804.39t	1.61
Aluminium/Steel	506.46t	19.67
Total	6,196.75t	12.48
Note: ¹ Data collated during de-amalgamation, excluding Livingstone Shire. Source: RRWR, 2015		

2.7 Waste Forecasting

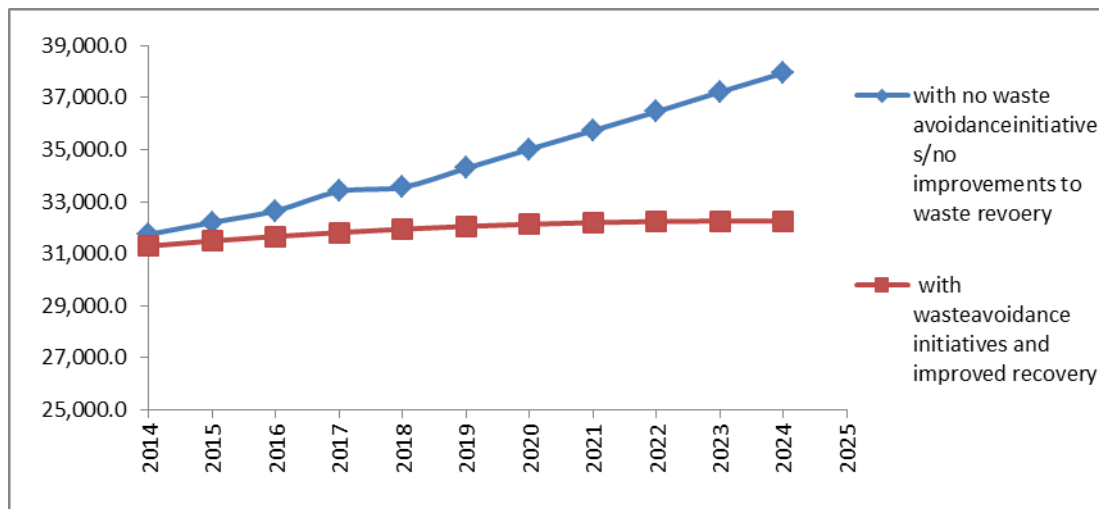
The projected rate of population growth in the Region, and proposed commercial and industrial developments, including the construction of public and commercial infrastructure, suggest a steady increase in waste generation in the next 10 years. If no waste avoidance initiatives will be undertaken, 81171 tonnes of waste is expected to be disposed in landfill during 2024/25 financial year.

RRWR has set a practically achievable target of 3% reduction in the per capita waste generation by 2024 through waste avoidance campaigns with a stretched target (as per the Queensland waste reduction and recycling strategy 2014) set at 5%, which may be achieved through new strategies or initiatives. RRWR also endeavours to achieve 45% reduction in household waste, 50% recovery of C&I waste and 80% recovery of C&D waste going into landfills through improvements to current waste collection and treatment system (increased recovery). (Refer to **Table 2.16**).

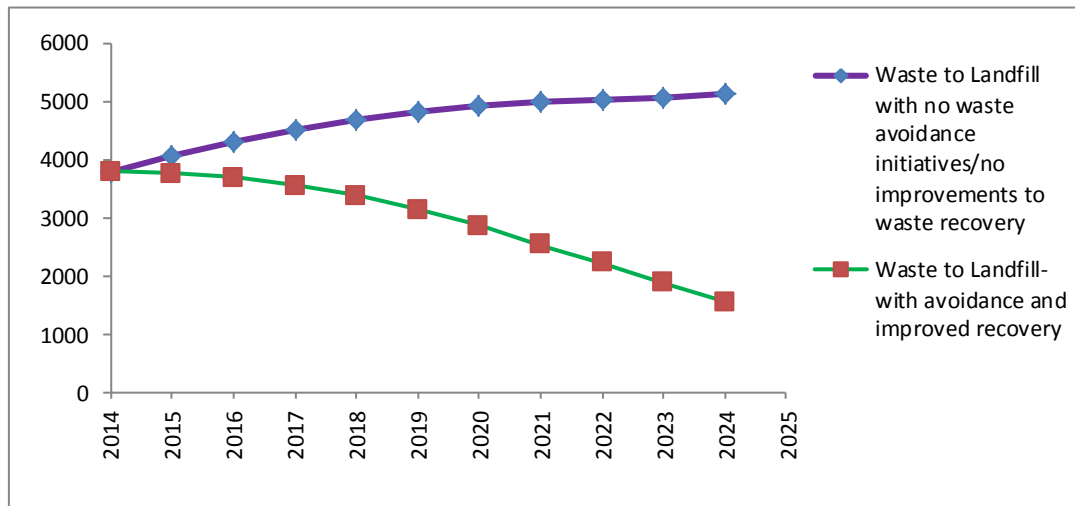
Table 2.16: Waste to Landfills in the RRC Region with no waste avoidance initiatives

Forecast	Waste Type	Baseline tonnage (2013/2014)	Tonnage Forecast			
			2014/2015	2015/2016	2020/2021	2024/2025
1	Household	31504t	31746	32207t	35020t	37951t
	Commercial and Industrial	33858t	28124t	30093t	36596t	38082t
	Construction and demolition	3762t	3794t	4060t	4938t	5138t
	Total	69124t	63664t	66360t	76554t	81171t

Waste to Landfill with Recovery Initiatives MSW



C&I



C&D

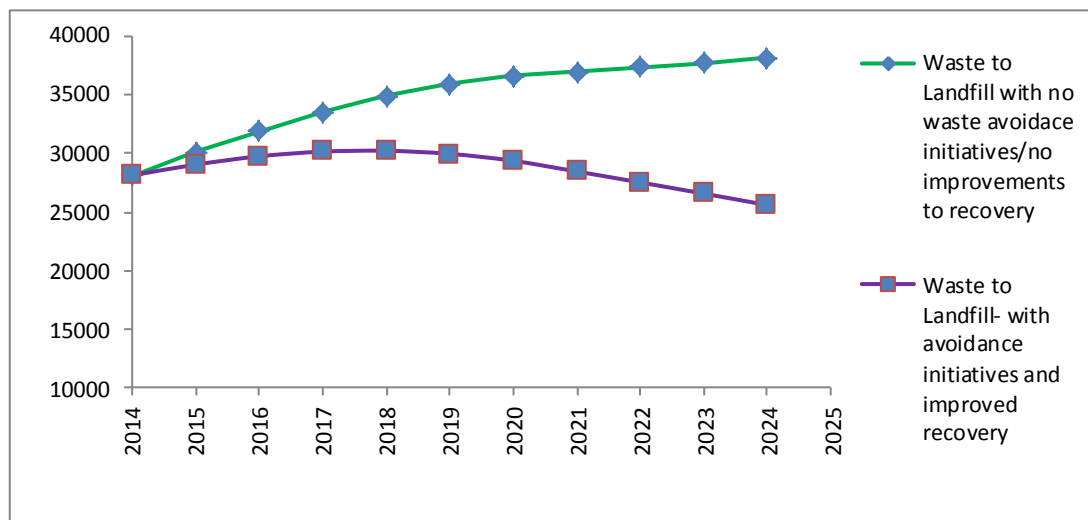


Table 2.17: Waste to Landfill with waste avoidance initiatives and improved recovery

Forecast	Waste Type	Baseline tonnage (2013/2014)	Tonnage Forecast			
			2014/2015	2015/2016	2020/2021	2024/2025
1	Household	31504	31298	31495	32136	32256
	Industrial and commercial	37919	28124	29039	29358	25593
	Construction and demolition	3762	3791	3767	2863	1548
	Total	73185	63213	64301	64357	59397

3. Key drivers and policy context

Federal and State Government strategies, policies and legislation are intended to provide a clear framework for Local Governments and the private sector in regards to the management of waste. These drivers and policies have been considered in the development of this WRRP and for context are described below.

3.1 National Policies and Legislation

The Federal Government has limited powers to directly influence domestic waste management. Its role is more in relation to the development of national policies, the establishment of consistent national directives for key product groups and interaction on a global front on international waste management issues such as hazardous waste movements.

Interaction between the Federal Department of the Environment (DoE) and other jurisdictions on waste matters is governed by the Environment Protection and Heritage Council (EPHC).

There are a number of national policies and guidelines relating to waste management, the key ones that have influenced this WRRP are listed below and described in **Table 4.1**:

- Australia's National Waste Policy 2009;
- Clean Energy Future Legislation;
- *National Environment Protection Council Act , 1994* (Cwth);
- *National Greenhouse and Energy Reporting Act, 2007* (Cwth);
- *Product Stewardship (Oil) Act ,2000* (Cwth); and
- *Product Stewardship Act, 2011* (Cwth).

Table 4.1: Summary of National Policies and Legislation

Legislation	Administering Authority	Summary
<i>Australia's National Waste Policy, 2009</i> (Cwth)	DoE	<p>The 'National Waste Policy: Less Waste, More Resources 2009' provides a framework and direction for Australia's waste management and resource recovery from 2010 to 2020. It sets six key directions under which priority strategies have been developed, as follows:</p> <ol style="list-style-type: none"> 1. Taking responsibility - shared responsibility for reducing the environmental, health and safety footprint of products and materials across the manufacture-supply-consumption chain and at end-of-life; 2. Improving the market - efficient and effective Australian markets operate for waste and recovered resources, with local technology and innovation being sought after internationally; 3. Pursuing sustainability - less waste and improved use of waste to achieve broader environmental, social and economic benefits; 4. Reducing hazard and risk - reduction of potentially hazardous content of wastes with consistent, safe and accountable waste recovery, handling and disposal; 5. Tailoring solutions - increased capacity in regional, remote and Indigenous communities to manage waste and recover and re-use resources; and 6. Providing the evidence - access by decision makers to meaningful, accurate and current national waste and resource recovery data and information to measure progress and educate and inform the behaviour and the choices of the community.

Legislation	Administering Authority	Summary
<i>Clean Energy Future Legislation</i>	Department of Climate Change and Energy Efficiency (DCCEE)	<p>On 1 July 2012, the Australian Government introduced the Carbon Price Mechanism (CPM), administered by the Clean Energy Regulator (CER). Under the CPM, an entity that trips a specified threshold for CO₂-equivalent emissions is liable to pay for each tonne of CO₂-e emitted. At the end of each financial year, a liable entity must either produce carbon credits or purchase carbon permits to cover its emissions.</p> <p>From 2012 to 2015, the cost of carbon permits was fixed at 23 dollars per tonne of CO₂ equivalent; from 2015, a flexible emissions trading scheme will be in effect. Under the CPM, landfills that emit more than 25,000 tonnes of CO₂-e are liable. Landfills with gas capture systems may also be eligible to create Australian Carbon Credit Units (ACCUs) under the Government's Carbon Farming Initiative. ACCUs can be used to offset 100% of a landfill's CPM liability.</p>
<i>National Environment Protection Council Act, 1994 (Cwth)</i>	National Environment Protection Council (NEPC)	<p>National Environment Protection Measures (NEPMs) are made under this legislation and corresponding legislation in other Australian jurisdictions. NEPMs are a special set of national objectives designed to assist in protecting or managing particular aspects of the environment. NEPMs can be made for a variety of environmental matters as prescribed by the <i>National Environment Protection Council Act, 1994 (Cwth)</i>.</p> <p>The two keys NEPMs relating to waste management are:</p> <ul style="list-style-type: none"> • Movement of controlled waste between States and Territories - NEPM assists in achieving the desired environmental outcomes by providing a basis for ensuring that controlled wastes which are to be moved between States and Territories are properly identified, transported, and otherwise handled in ways which are consistent with environmentally sound practices for the management of those wastes; and • Used Packaging Materials - NEPM to reduce environmental degradation arising from the disposal of used packaging and conserve virgin materials through the encouragement of reuse and recycling of used packaging materials by supporting and complementing voluntary strategies in the Australian Packaging Covenant.

Legislation	Administering Authority	Summary
<i>National Greenhouse and Energy Reporting Act ,2007</i> (Cwth)	DoE	A single national framework for reporting and disseminating company information about greenhouse gas emissions, energy production, energy consumption and other information specified under the legislation.
<i>Product Stewardship (Oil) Act, 2000</i> (Cwth)	DoE	Establishes the general framework and benefit entitlements of the product stewardship for Oil Program arrangements.
<i>Product Stewardship Act, 2011</i> (Cwth)	DoE	Provides the framework to effectively manage the environmental, health and safety impacts of products and in particular those impacts associated with the disposal of products. The framework includes voluntary, co-regulatory and mandatory product stewardship.

3.2 State Policy and Legislation

This plan is a legislative requirement under the *Waste Reduction and Recycling Act 2011 (Qld)*. Local governments are obligated under this act to prepare a WRRP that sets out the needs of their regions in relation to managing waste whilst achieving the objectives of the Act.

In addition the following Queensland legislation, policies and strategies are relevant references for the development of this Plan:

- *Environmental Protection Act, 1994 (Qld)*;
- *Environmental Protection Regulation, 2008 (Qld)*;
- *Environmental Protection Act, 1994 (Qld)*;
- *Environmental Protection (Waste Management) Policy, 2000 (Qld)*;
- *Environmental Protection (Waste Management) Regulation 2000 (Qld)*;
- *Waste Reduction and Recycling Regulation, 2011(Qld)*; and
- *Queensland Waste Avoidance and Resource Productivity Strategy 2014 – 2024*.

A brief summary of these legislation and policies is provided in **Table 4.2**.

The *Queensland Plan* (State of Queensland, 2014), while not a regulatory tool, is the Queensland State Government's manifesto for development in the State. Consultation undertaken by Government as part of that plan highlighted that waste management is a key priority to be addressed by reducing our waste generation rates in which the *Queensland Waste Avoidance and Resource Productivity Strategy* is vital to achieving this goal. This WRRP has accordingly been developed in alignment with the *Queensland Waste Avoidance and Resource Productivity Strategy*.

Table 4.2: Summary of State Waste Policy and Legislation

Legislation	Administering Authority	Summary
<i>Environmental Protection Act 1994</i>	EHP	<p><i>Environmental Protection Act, 1994 (Qld)</i> is the key legislative framework for environmental management, including waste management in Queensland. Subordinate environmental protection policies exist for air, water, noise and waste. Landfills operate under environmental authorities (EA) issued by EHP under this act.</p> <p>The Act requires that EHP is notified within a specified period of time if someone becomes aware of a notifiable activity taking place on a parcel of land. Consideration is then given as to whether the land is listed on the Environmental Management Register (EMR) or Contaminated Land Register (CLR). Landfilling is a notifiable activity <i>20 Landfill—disposing of waste (excluding inert construction and demolition waste)</i>. Under the Act a Local Government is also responsible for reporting to the EHP within 22 business days if an activity could have caused land to become contaminated. This could occur at WTS and bin stations e.g. spillage of liquid, storage of batteries, leaching from solid stockpiles etc. if materials not stored within bins or containers.</p> <p>Special provisions for transport of hazardous materials interstate are prescribed in the Act which may be of relevance for transport of materials offsite to another disposal destination – though this would typically be the responsibility of the waste generator and not Council.</p>
<i>Environmental Protection Regulation 2008</i>	EHP	<p>The regulation is subordinate to the <i>Environmental Protection Act 1994 (Qld)</i> implementing additional waste management legislation, cost and consequences for both the public and private sectors to protect environmental values, ensure health and safety, increase efficient resource use and avoid clean-up cost burdens (refer to Table 4.2).</p> <p>Chapter 5A of the <i>Environmental Protection Regulation 2008</i> regulates waste management by Local Governments including storage, removal (servicing premises) and treatment of various waste types.</p>

Legislation	Administering Authority	Summary
<i>Environment Protection (Waste Management) Regulation, 2000 (Qld)</i>	EHP	<p>The regulation provides for:</p> <ul style="list-style-type: none"> • Offences relating to littering, illegal dumping and unlawful activities at waste facilities; • Waste tracking; • Management of clinical and related waste; • Management of polychlorinated biphenyls (PCBs); • Approval processes for the beneficial re-use of a resource (waste); • Design rules for waste equipment; and • Enforcement and compliance with the National Environment Protection (Used packaging materials) Measure.
<i>Environmental Protection (Waste Management) Policy 2000 (Qld)</i>	Queensland Government	<p>Provides strategic framework for managing waste in Queensland and outlines the preferred waste management hierarchy and principles for achieving good waste management. The principles for achieving good waste management are:</p> <ul style="list-style-type: none"> • The polluter-pays principle — all costs associated with waste management should, where possible, be borne by the waste generator; • The user-pays principle — all costs associated with the use of a resource should, where possible, be included in the price of goods and services developed from that resource; and • The product stewardship principle — the producer or importer of a product should take all reasonable steps to minimise environmental harm from the production, use and disposal of the product.
<i>Local Government Act 1999 (Qld)</i>	Department of Local Government (DLG)	<p>RRWR has a statutory objective to be commercially successful in carrying out its activities, and to be efficient and effective in the provision of goods and delivery of its services including tasks carried out as community service obligations.</p>
<i>Waste Reduction and Recycling Act (2011) (Qld)</i>	EHP	<p>This act requires Councils to prepare waste reduction and recycling plans.</p> <p>The objectives of the <i>Waste Reduction and Recycling Act 2011 (WRR Act)</i> are:</p> <ul style="list-style-type: none"> • To promote waste avoidance and reduction, resource recovery and

Legislation	Administering Authority	Summary
		<p>efficiency actions;</p> <ul style="list-style-type: none"> • To reduce the consumption of natural resources and minimise the disposal of waste by encouraging waste avoidance and the recovery, re-use and recycling of waste; • To minimise the overall impact of waste generation and disposal; • To ensure a shared responsibility between government, business and industry and the community in waste management and resource recovery; • To support and implement national frameworks, objectives and priorities for waste; and • Management and resource recovery. <p>Key provisions of WRR Act include:</p> <ul style="list-style-type: none"> • A requirement for State Government and Local Governments to prepare waste management plans; • Product stewardship arrangements for waste products that are identified as a growing problem for landfilling in the future; and • Increasing the pressure on penalty imposition and reporting of littering and illegal dumping.
<i>Waste Reduction and Recycling Regulation 2001 (Qld)</i>	EHP	<p>This regulation provides the detail regarding the above act with provisions for</p> <ul style="list-style-type: none"> • Application fees under the WRR Act; • Management of used packaging materials; and • Specifics about waste management planning and reporting.
<i>Waste Avoidance and Resource Productivity Strategy 2014 – 2024</i>	Queensland Government	<p>Replaces the <i>Queensland Waste Reduction and Recycling Strategy 2010-2020</i>. Provides high-level direction for waste management and resource recovery in Queensland broadly focusing on waste from all sectors to achieve the strategies targets by 2024.</p> <p>The vision for this strategy is for Queensland to become a national leader in avoiding unnecessary consumption and waste generation by adopting innovative</p>

Legislation	Administering Authority	Summary
		<p>resource recovery approaches and managing all products and materials as valuable and finite resources.</p> <p>The strategy incorporates five key principles and four key objectives:</p> <p>Principles</p> <ol style="list-style-type: none"> 1. Protecting human health and the environment to secure our future prosperity; 2. Sharing responsibility for avoiding unnecessary consumption and improving resource management; 3. Recognising the economic environmental and social costs of waste generation and disposal; 4. Recognising regional differences and opportunities; and 5. Full lifecycle management of resources. <p>Objectives</p> <ol style="list-style-type: none"> 1. Driving cultural change; 2. Avoidance and minimisation; 3. Reuse, recovery and recycling; and 4. Management, treatment and disposal. <p>The Strategy was established to guide the review of the previous <i>Queensland's Waste Reduction and Recycling Strategy 2010-2020</i> and develop the new 2014-2024 Strategy and has been designed to align with, complement and support <i>The Queensland Plan</i> (Queensland's shared 30-year vision for growth and prosperity).</p>

3.3 Local drivers and policies

The local driver for waste and recycling in the region is population growth and resultant commercial development expected to trend at current rates.

Refer to **Section 2.1** for further discussion of demographics and predicted growth.

RRWR actively engages with the local community on a range of issues. When developing the Community Plan (2012 – 2022) Council met with residents to identify the priorities for future planning of the Region. A core part of the consultation was the future needs for protection of the local environment and waste management.

Two key outputs from that consultation in relation to waste management were:

Strategy 2: *A community that actively works towards minimising environmental impacts through sustainable practices*

Action	Priority	Timing	Responsibility
<i>Implement further waste reduction strategies across the Region</i>	High	1 to 2 years	RRC

Strategy 4: *A community that has access to, and is supported, by key infrastructure services*

Action	Priority	Timing	Responsibility
<i>Ensure residents are supported by best practice waste disposal and recycling methods</i>	Medium	1 to 10 years	RRC

Under the Environment section of the Plan the community identified nine measures of success including “We know we are succeeding when *waste is properly disposed and recycling rates increase*”.

A key action recommended by residents at one of the workshops conducted as part of the formulation of the Plan noted:

“Investigate alternative waste management treatment methods and additional operating hours”.

During the BE HEARD Special Interest & Needs Workshops participants identified actions of importance. In the environment section the workshops identified:

“Promote waste management techniques as a priority action”.

RRC has worked to ensure these actions identified are incorporated into the WRRP.

RRC’s policies relating to manage waste in the Region include (refer to **Appendix A**):

- Waste and Recycling Collection Policy;
- Waste and Recycling Services Community Service Obligations Policy.

Each are committed to abiding by Federal and State Government legislation as well as ensuring frameworks and principles are in place to continually manage waste and recycling in the Region.

4. Communication and Stakeholder Management

4.1 Communication

Communication between a Council and its stakeholders is a vital component in the operation of a Local Government. It is essential for RRC to communicate with the public on a range of matters such as developments, changes to operations, policies and regulations, as well as seek community input on large projects and initiatives. The public would also expect an avenue to share questions, concerns and other information with RRC.

4.2 Current Communication

RRC utilises a number of different avenues to deliver waste and recycling information to the community including:

- The RRC website;
- Public notices and advertisements in local newspapers and on the website;
- Print, such as pamphlets and letters;
- Signage, including billboards and information signage at waste facilities;
- Council meetings are open to the public, and meeting minutes are provided on the RRC website;
- Social media, such as the RRC Facebook page;
- Radio; and
- Television.

Enquiries can be made in person at any Council office. Contact phone numbers and mailing addresses for all RRC facilities are provided on both the website and in the phone book. An enquiries email address and online form are also provided on the website.

4.3 RRWR Waste and Recycling Communication Plan

RRWR's annual marketing and educational agenda is outlined on a yearly basis in the Waste and Recycling Communication Plan for internal council use. For each campaign or project the plan details:

- Proposed activities;
- Timelines; and
- Budgets.

The plan also outlines requirements for ongoing actions such as media releases, website management, fact sheets and internal communications.

4.4 Community Plan 2012 – 2022

RRC's Community Plan provides a ten year framework (2012-2022) for the Region's future, identifying the aspirations of the community, its needs and priorities, and outlining how to achieve the best possible outcomes for the Region.

RRC refers to the document as a plan for the whole of the community, not just the Council. The plan addresses areas that affect the lifestyle of RRC's residents. RRC states that the Community Plan will lead to community improvement, tailored community services, planning for future infrastructure needs, fostered community relationships and better decision making and investment.

The plan was developed after twelve months of extensive community consultation over 2010 and 2011, involving community workshops, special interest forums, mail based surveys, shopping centre stalls and a dedicated website.

The plan was officially rolled out on 1 July 2012 and is available for the public to access on the RRC website at the following address:

http://www.rockhamptonregion.qld.gov.au/files/c14a7411-e6a6-4070-b516-9fa400ccc9f0/Community_Plan_Low_Resolution_v2.pdf

4.5 Website

RRC's website has details regarding Council's services, including waste and recycling. The tab on the website for RRWR (**Figure 5.1**) has the following information:

- General details about RRWR, including career opportunities, policies and forms;
- Collection services;
- Waste facilities, including locations, hours of operation and disposal options for each site;
- Hazardous waste disposal information;
- Green waste disposal and mulch information;
- Fees and charges; and
- Competitions.

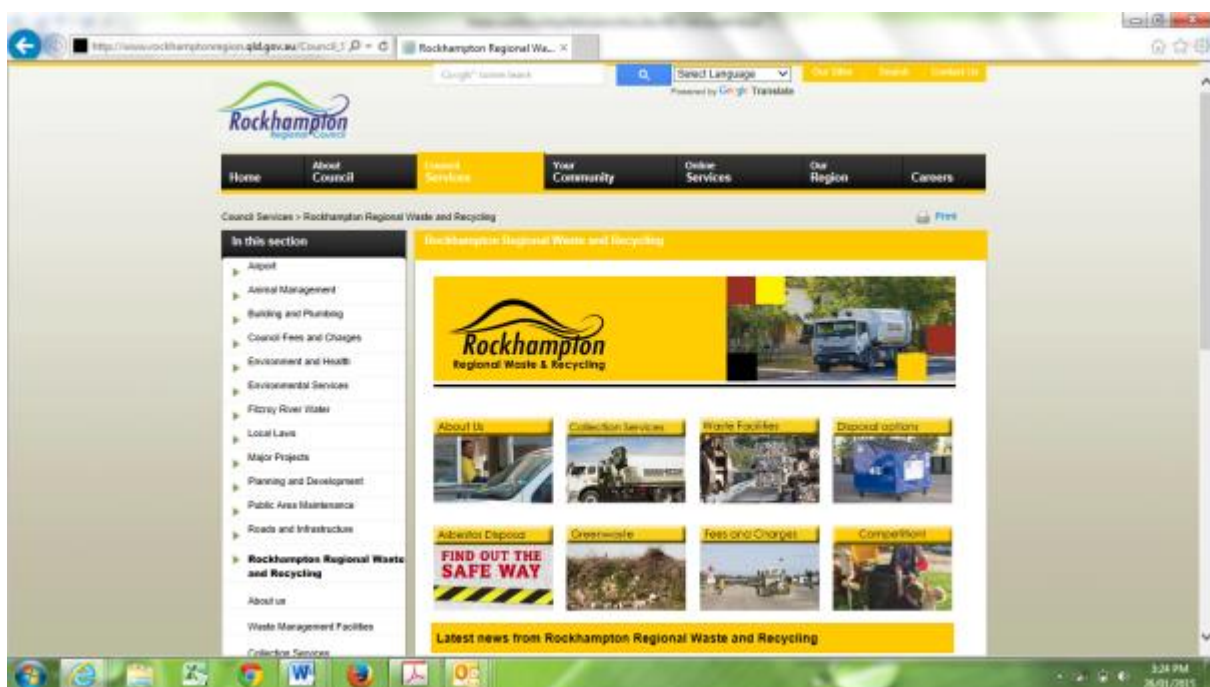


Figure 5.1: RRWR webpage relating to waste management

During special events such as clean ups following natural disasters, RRWR posts messages and information for the community on the website in addition to social, print and radio media.

4.6 Competitions

To help promote recycling and other waste improvement initiatives RRWR sometimes runs competitions for the public. Most recently RRC ran the #WeRecycleRight competition in November 2014 (see **Figure 5.2**). The goal of the competition was for members of the public to demonstrate how they recycle right, and to post their photos to social media with the hashtag #WeRecycleRight. Alternatively the public could also email or post photos to RRWR.

The competition was run during National Recycling Week, to help raise the public's awareness of recycling right. The winner of the competition, announced in December 2014, received a piece of upcycled furniture.

The use of social media pages such as Facebook help RRC reach a wide audience, especially when used in conjunction with other media such as print, radio and television.

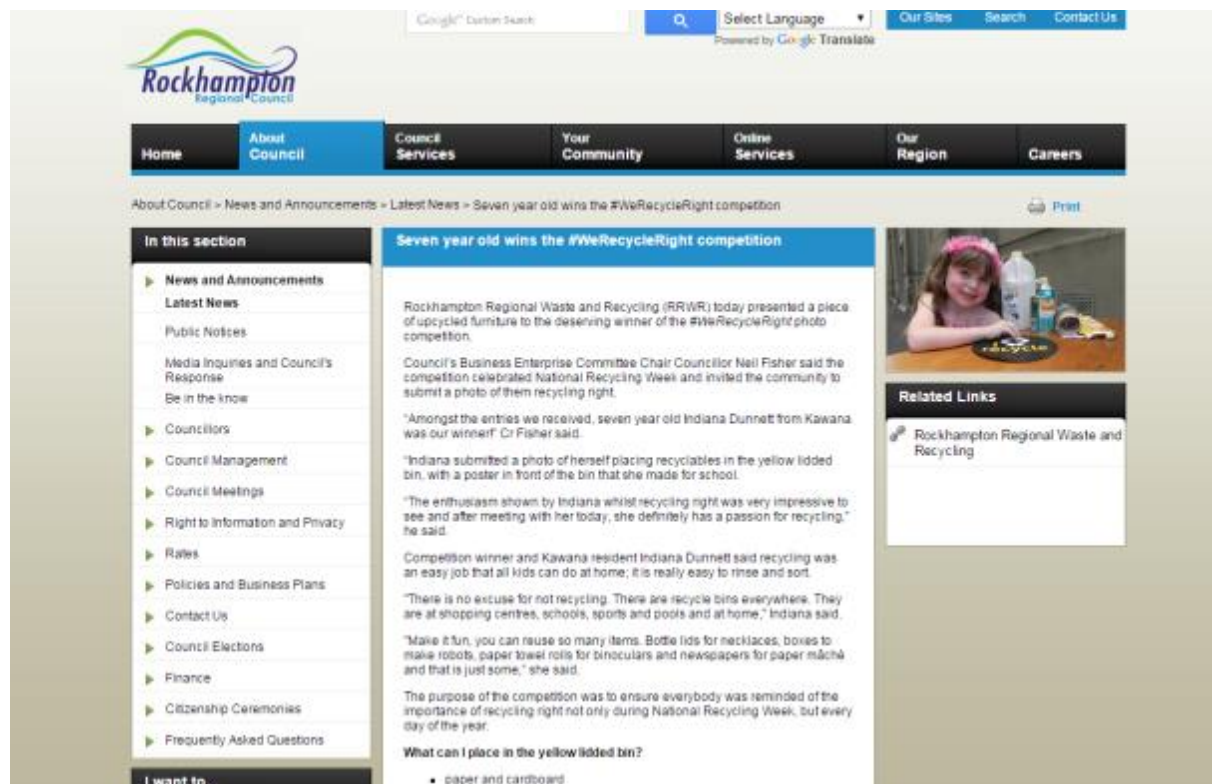


Figure 5.2: RRC's #WeRecycleRight competition winner announced on the RRC website

4.7 Community Engagement

As required under Section 125 of the *Waste Reduction and Recycling Act 2011(QLD)* the draft WRRP (or the headline document) will be made available for public review and comment for at least 28 days through a number of avenues. Primarily, the draft WRRP (or the headline document) will be made accessible for review on the RRC website, along with information providing background on the document and how to make a submission. Hardcopy versions will be available at RRC public libraries and Council branches.

All submissions will be reviewed and taken into account by RRC when finalising the WRRP.

Further to making the document available for review by the public and other stakeholders, RRC will also issue a community questionnaire to survey the public on their satisfaction with RRC's waste performance. Feedback from this questionnaire will be valuable for RRWR refining the plan.

Refer to **Appendix C** for a copy of the draft community questionnaire.

5. Where do we want to get to? – Plan Vision, Themes, Objective and Targets

5.1 RRWR's Vision, Mission and Values

RRWR made the following commitments in the Strategic Business Plan adopted by Council 24 March 2009 as listed in **Section 6.1.1 to 6.1.3**.

5.1.1 Vision

RRWR's overall vision for waste management in the Region is to manage waste in a manner that is sustainable for the environment and the community, through innovative, cost-effective measures, driving community values and cultural change, i.e.

"We will be a leader in the sustainable management of waste.

We will achieve this by:

- *The provision of well-run services and facilities:*
- *Meeting high environmental standards; and*
- *Meeting our customer's needs."*

(Note: it is RRWR's intention that the vision supports the *Queensland Waste Avoidance and Resource Productivity Strategy (2014-2024)* while also ensuring the needs of the Region are met).

5.1.2 Mission

As stated in the RRWR Strategic Business Plan 2014/15

"We are a waste management business unit of the Rockhampton Regional Council. Our business involves:

- *Procurement of waste management services and facilities*
- *Waste and recyclables collection management*
- *Landfill management*
- *Waste transfer station and bin station management*
- *Contract Management*
- *Strategic planning for waste management services*
- *Specialist waste advice*
- *Waste information services.*

Council staff and its contractors deliver these services every day to the communities of the Rockhampton Regional Council."

5.1.3 Business values

"We commit to providing you with a service which embraces the Rockhampton Regional Council core values in dealing with staff and customers and the following values:

- ***Caring for the environment:***
We will protect the environment based upon legislative guidelines and best practice for the betterment of our community and future generations.
- ***Resource Recovery:***
We will value our earth commodities through implementing innovative and viable resource recovery practices.

5.2 Business Objectives

As noted in the RRWR annual performance plan for 2014/15 RRWR's key objectives are to deliver commercially viable waste and recycling services that satisfy adopted customer service standards. The annual performance plan also identified that the core business of RRWR was to set the strategic direction for Council's Waste Management Strategy and to support public education programs in relation to waste minimisation, reuse and recycling.

RRWR's objectives are also to:

- Provide a return on investment to RRC in the delivery of our services.
- Have an innovative and competitive approach.
- Model our service delivery on the outcomes of community needs.
- Provide the required capacity to meet legislative and community expectations.

5.3 Key Strategies

RRWR annual performance plan for 2014/15 stated the key strategies for the period were to:

1. Develop commercial acumen including reviewing current operations compared to a preferred commercial model and instigate the necessary changes.
2. Develop organisational relationships so as to enhance the commercial operation of the business.
3. To engage with stakeholders and the community in the delivery of services.
4. To deliver infrastructure and services to meet the community's needs.

These strategies will be built upon in the roll out of this plan.

5.4 WRPP Themes

To ensure the vision is achieved, six key themes have been prepared by RRWR. These themes as listed below draw on key drivers from all levels of Government and key community needs:

1. Waste Avoidance and Reduction;
2. Waste Recovery and Recycling;
3. Protection of the Environment and Human Health;
4. Community Values and Cultural Change;
5. Sustainable, Cost Effective Developments and Innovation; and
6. Waste Infrastructure Planning.

Objectives and targets have been developed for each theme, outlining the purpose of the WRRP, as well as providing measurable goals (see **Table 6.1** to **Table 6.6**).

Table 6.1: Theme 1 objectives and targets

Theme 1: Waste Avoidance and Reduction
<p><u>Objectives:</u></p> <p>1.1 Reduce the amount of waste generated in the Region per capita by reducing excessive consumption and wastefulness, avoiding the production of unnecessary waste generated by households, industry, RRC and government agencies.</p> <p>1.2 Measure and communicate success of implementation.</p>
<p><u>Targets:</u></p> <p>T1.1 Aim to achieve the following targets by 2024:</p> <ul style="list-style-type: none"> • Reduction of per capita household waste by 3% (stretched target 5%). • Reduction of per capita waste generated by RRC activities by 3%. • Reduction of commercial and industrial waste generation by 2.5% (stretched target 5%). • Achieve an overall reduction in waste to landfill of 15% over the life of the WRRP. <p>T1.2 Continued auditing to measure volumes and composition of wastes being delivered to the landfills and publish findings on website from 2016.</p>

Table 6.2: Theme 2 objectives and targets

Theme 2: Waste Recovery and Recycling
<p><u>Objective:</u></p> <p>2.1 Increase the recovery and recycling rate of waste generated in the Region from household, industry, RRC and government agencies.</p> <p>2.2 Improve recycling rates (domestic, commercial and construction) through education, provision of a third kerbside bin, improved waste segregation to avoid contaminated waste within each waste stream.</p> <p>2.3 Measure and communicate success of implementation.</p>
<p><u>Targets:</u></p> <p>T2.1 By 2024 achieve a recycling and recovery rate of:</p> <ul style="list-style-type: none"> ○ 45% for MSW; ○ 50% (stretched target 55%) for commercial and industrial; and ○ 80% for construction and demolition waste. <p>T2.2 By 2020 reduce the contamination rates in recycling by 50% and by 2025 reduce by 75% through the provision of a number of initiatives including kerbside waste audits, education programs and improved engagement with C&I and C&P sectors</p> <p>T2.3 By 2016 implement routine updates on the RRC website regarding recycling rates and contamination rates.</p>

Table 6.3: Theme 3 objectives and targets

Theme 3: Protection of the Environment and Human Health
<p><u>Objective:</u></p> <p>3.1 Identify opportunities for improvement whilst ensuring waste facilities are compliant with environmental licences and regulations, as well as workplace health and safety (WH&S) legislation.</p> <p>3.2 Minimise the environmental footprint of the Region's landfills through provision of extending operational life span of Lakes Creek Road Landfill and improved management of airspace and site operations.</p> <p>3.3 Reduce illegal waste dumping and littering.</p> <p>3.4 Ensure regional solutions are developed and implemented to manage problem or priority wastes.</p> <p>3.5 Minimise impacts to the environment or human health from closed landfills within the Region.</p> <p>3.6 Continue to implement education and procedures to correctly dispose of asbestos in order to avoid hazardous materials contaminating green waste mulch.</p>
<p><u>Targets:</u></p> <p>T3.1 Compliance with EA requirements and WH&S requirements, with a goal of zero incidents and exceedances over the life of the WRRP.</p> <p>T3.2 Improving landfill airspace at Lakes Creek Road landfill by advanced vertical landfill expansion techniques ("piggy backing").</p> <p>T3.3 Developing programs to reduce illegal dumping</p>

Theme 3: Protection of the Environment and Human Health

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

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

T3.6 Zero asbestos contamination in green waste mulch.

Table 6.4: Theme 4 objectives and targets
Theme 4: Community Values and Cultural Change
Objective:

4.1 Promote the values of the WRRP to the community.

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

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

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

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

Targets:

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

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

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

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

Table 6.5: Theme 5 objectives and targets
Theme 5: Sustainable, Cost-Effective Developments and Innovation
Objective:

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

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

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

Theme 5: Sustainable, Cost-Effective Developments and Innovation

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

Targets:

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

- increasing resource recovery and recycling; or
- decreasing waste sent to landfill; or
- Efficient use of landfill airspace.

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

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

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

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

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

Table 6.6: Theme 6 objectives and targets**Theme 6: Waste Infrastructure Planning**Objective:

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

6.2 Design and implement vertical expansion (piggy-backing) of Lakes Creek Road Landfill to increase its operational life 6.3 Continue to review the current roadside bin station model and identify initiative for improvement.

6.4 6.5 RRC to consider and implement practical, cost effective recommendations for waste minimisation and resource recovery, based on the feasibility assessment.

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

Targets:

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

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

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

T6.3b Reconfiguration of roadside bin stations for improved performance.

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

T6.6 Implement consistency in accounting for capital expenditure, use financial cost benefit

Theme 6: Waste Infrastructure Planning

analysis to compare options and refine the landfill pricing model.

T6.7 Attend, or host, waste conferences and workshops in the waste industry to identify options for improvement in waste infrastructure and management that will improve waste minimisation and resource recovery, and reduce operational costs.

6. How will we get there – Options Appraisal

RRWR has reviewed the requirements of each theme and assessed the various options for implementation against community requirements, cost, environmental impacts, the waste hierarchy and alignment with other RRC systems and strategies. A series of actions has been identified to best achieve the objectives and targets outlined under these themes.

6.1 Theme 1: Waste Avoidance and Reduction

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

RRWR will strive to achieve the waste reduction targets outlined in the *Queensland Waste Avoidance and Resource Productivity Strategy (2014-2024)* by:

- Reducing per capita general waste production by 3% (stretched target 5%) from households, commercial and industrial sources and RRC activities; and
- Achieving an overall reduction in waste to landfill of 15% over the life of the WRRP.

The following initiatives will be undertaken to reduce waste generation at source:

- Household waste:
 - targeted marketing and educational media and providing a third kerbside MGB for fortnightly collection of greenwaste and organics;
- Waste generated by RRC departments:
 - developing sustainable resourcing principles and decision making processes; and
- Commercial and industrial waste;
 - targeted marketing and educational media.

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

6.2 Theme 2: Waste Recovery and Recycling

Disposal of waste is the least desirable waste management method and the lowest tier on the waste hierarchy. RRWR understands that removing waste from the disposal stream for material recovery or recycling is the preferred method to disposal.

RRWR is committed to achieving the targets of the *Queensland Waste Avoidance and Resource Productivity Strategy (2014-2024)* which details a:

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

This will be achieved by the introduction of the third MGB (greenwaste), education programs, communicating recycling rates via social media, reviewing waste processes to identify any areas where new resource recovery may be achieved, or where improvements may be made. Accounting for all available resources for recycling and waste recovery to ensure optimal utilisation, as well as determining baseline waste generation and recycling rates will be essential early action to develop from.

Support for improving the efficiency of waste salvaging and management of “tip shops” by private contractors, as well as improving supervision of waste unloading at recycling drop off points to decrease waste contamination will also be actioned.

Contamination of kerbside recycling and recycling dropped off at recovery facilities, results in diversion of wastes that could have been recycled to landfill. Contamination can include things as simple as not removing the lid off a milk bottle or not sufficiently washing a can, or

can involve the incorrect disposal on non-recyclable items. Contamination rates in the RRC Region are too high.

RRWR will implement actions to prevent contamination of recycling waste in both the kerbside and drop off streams e.g. kerbside recycling audits and school recycling education programs.

Communication of information, including progress on WRRP targets, both internally and externally will be actioned. Ease of access to information and collation of data within RRWR will increase efficiencies and improve information sharing to encourage improvements in waste reducing and recycling.

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

6.3 Theme 3: Protection of the Environment and Human Health

Protection of the environment and human health is the first key principle in the in the *Queensland Waste Avoidance and Resource Productivity Strategy (2014-2024)*. RRC agree with the importance of this theme and is committed to implementing a series of actions and initiatives to ensure all waste facilities comply with regulatory requirements and standards, as well as developing programs to minimise the impacts of waste on the environment and human health.

Actions, strategies and initiatives to support this theme will be focused around:

- Ensuring compliance with waste facility environmental authorities and other statutory requirements, including WH&S requirements;
- Managing the environmental footprint of landfill sites, though improved site operations and initiatives to increase the airspace of current landfills;
- Reducing the amount of illegal dumping and littering in the Region;
- Improving management of problem and priority wastes, for example asbestos; and
- Ensuring no harm to the environment or human harm results from any closed landfill within the Region.

RRWR currently undergoes routine environmental monitoring of all operating waste facilities and the higher risk closed landfill sites. Closed landfills in the Regions are also a priority, due to their potential for harm to environmental or human health if left un-checked. RRWR will maintain the register of all known closed landfill sites, and ensure these sites are routinely checked for signs of potential harm to the environment or the community. Under the WRRP this monitoring will continue, and additional monitoring will be implemented when required.

RRWR's strategy with landfill management is to extend the life of Lakes Creek Road Landfill, over the development of new landfills in the short term, and the option of transporting waste to facilities in neighbouring councils. Increasing the airspace of existing landfills, through development over already disturbed areas, will increase the life of the landfill while maintaining the current environmental footprint. It also reduces the carbon footprint of transporting waste to waste facilities in neighbouring councils. Strategies will be developed to research and, where feasible, implement these options.

Educational programs will be developed to raise awareness about the costs to rate payers and risks to the environment from illegal dumping and littering. These will be coupled with increased enforcement of local laws and increased fines for breaching these laws.

6.4 Theme 4: Community Values and Cultural Change

RRC recognises that the vision of this WRRP will not succeed without the support of the community. While the earlier themes focus on "tail end" solutions such as such as changes to waste infrastructure this theme addresses "head end" solutions by working to educate the community and develop a stronger sense of awareness with regards to waste. Essentially, RRWR wish to address waste generation by the community before it is delivered to landfill for disposal.

Initiatives will focus on:

- Educating the community on the vision and values of WRRP, as well as other waste reduction, recycling and management programs, information on the real cost of disposal and illegal dumping;
- Providing the opportunity for the community to provide feedback on waste management to RRWR, allowing for the better identification of community needs; and
- Collaborating with community groups on waste reduction initiatives.

A communication plan will be developed to deliver the WRRP to the community. The communication plan will include both media advertising and educational programs.

It is also important that RRC regularly collaborate with the community, rather than simply dictate values. A number of collaborative efforts will be instigated over the life of the WRRP between Council and community groups, with the focus on reducing waste in the Region.

RRWR believes that public education and collaboration with the community on waste reduction efforts align with tiers one to three of the waste hierarchy.

6.5 Theme 5: Sustainable Cost-Effective Developments and Innovation

With waste management improvement initiatives a requirement set by State legislation such as the *Queensland Waste Avoidance and Resource Productivity Strategy (2014-2024)* RRC recognises now is the time to focus on developing sustainable initiatives and fostering innovative ideas. RRC's focus with regards to this theme is to provide the support necessary to foster innovative and sustainable developments for waste management in the Region, both within the Council itself and within the greater community. Collaborative efforts between RRWR, businesses, research institutions and community groups will be encouraged.

Key actions determined by RRWR's review will focus on identifying and supporting opportunities for developments at the waste facilities dedicated to increasing resource recovery and recycling, decreasing waste sent to landfill or increasing landfill airspace. Reviewing the progress of the initiatives implemented to achieve the objectives and targets of the WRRP is also vitally important.

Reviewing the current way in which data and historic reporting is managed with the intent to implement an improved system for extracting simple and meaningful data in a consistent manner will be an initiative under this theme. RRWR will revisit what data is required (legislative, internal management requirements, nice to have) and the priorities. Protocols will be prepared, nominating data to be collected, by who, format, method of management (software), units of measurement and guidance on how data is collected and managed and assumptions made.

Until the sustainable developments and innovation efforts are fully identified it is difficult to determine which tiers of the waste hierarchy the objectives, targets and actions of this theme will align with. RRC's focus will foremost be towards reducing waste generation and increasing recycling and reuse (Tiers 1 and 2); however targeting initiatives to increase landfill airspace (Tier 6) will be a priority.

6.6 Theme 6: Waste Infrastructure Planning

The availability and management of infrastructure is a key component in waste management. Without the right facilities and resources even the best laid plans can fail.

Currently, RRWR operates two landfills, three WTS sites, and eight regional bin stations and also holds a contract with the CQMRF for processing of the Region's recyclables (refer to **Section 2.3** for further details). RRWR is investigating various options for extending the operational life of Lakes Creek Road Landfill, as well as alternative waste treatment and recovery options.

RRC recognises the importance of waste infrastructure in the improvement of waste management in the Region and will dedicate resources towards ensuring it will be developed appropriately.

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

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

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

7. How will the Plan be implemented- Action Plan

Table 8.1: Action Plan

Theme 1: Waste Avoidance and Reduction					
Action		Key objective addressed	Objectives addressed	Measure	Timescale for delivery
1.1	Develop a 'working with community and industry' campaign focused on waste avoidance and reduction.	1.1	2.1, 3.3, 4.1, 4.2, 4.3, 5.1	Roll-out of campaign	July 2018
1.2	Develop and implement sustainable resourcing principles for the purchasing and decision making process.	1.1	2.1, 5.1, 5.2	Guiding principles	July 2016
1.3	Monitor waste disposal levels on a monthly basis. Publish these rates as graphs on the RRC website and other forms of visual media on a biannual basis to encourage the public.	1.2	1.1	Graphs of progress communicated to the public every six months.	Biannual

Theme 2: Waste Recovery and Recycling					
Action		Key objective addressed	Objectives addressed	Measure	Timescale for delivery
2.1	Conduct an assessment of all waste streams managed by RRC waste facilities, reviewing the processes followed to manage the waste, the resources dedicated to each process, and any areas for improvement. Focus on identifying waste streams that can be elevated up the waste hierarchy e.g. waste that is buried that could be processed and resold to the public.	2.1	2.2, 3.1, 5.2	Assessment Findings Report	July 2016
2.2	Increase the presence of “tip shops” and second hand businesses in the Region and promote these businesses to achieve increased recovery rates.	2.1	1.1, 2.2, 3.1, 4.1, 5.1	New tip shops established	Ongoing
2.3	Commission and begin using the new LCRL waste transfer station for enhanced resource recovery.	2.1	2.2	LCRL WTS operational and receiving waste	July 2016
2.4	Determine baseline waste generation and recycling rates for MSW, C&I and C&D to improve recovery and recycling rates.	2.1	1.1, 2.2, 5.2	Baseline values are included within the revised WRRP	2018
2.5	Increased supervision of waste unloading in recycling drop off areas at landfill and the WTS sites.	2.2	1.1, 2.1	Reduced contamination of recyclable material	Ongoing
2.6	Provide education to the public on the best use of kerbside recycling, to maximize efficiency and minimize contamination.	2.2	2.1, 2.3	Reduced contamination of recyclable material	Ongoing
2.7	Monitor recycling and resource recovery rates on a monthly basis. Publish these rates as graphs on the RRC website and other forms of visual media on a biannual basis to encourage the public.	2.3	2.1, 2.2, 4.1	Graphs of progress communicated to the public every six months.	Biannual

Theme 3: Protection of the Environment and Human Health					
Action		Key objective addressed	Objectives addressed	Measure	Timescale for delivery
3.1	Regularly conduct internal compliance audits on works against the Environmental Authority and action non-conformances accordingly.	3.1	5.2	Audit report	Ongoing
3.2	Conduct regular safety inspections at each waste facility and action areas for improvement/hazards accordingly.	3.1	5.2	Action register	Annual records maintained.
3.3	Ensure landfilling operations are effective and efficient to maximise landfill life by complying with compaction requirements	3.2	3.1, 5.1	Comply with local compaction requirements (0.8 tonnes per cubic metre compaction)	Ongoing
3.4	Research third party interest into implementing different treatment methods and technologies that will prolong the life of operating landfills.	3.2	3.1, 3.3, 3.4, 5.1	Consult third parties	Ongoing
3.5	<p>Develop and implement a management plan for illegal dumping and littering within the Region. The management plan is to include:</p> <ul style="list-style-type: none"> • Public engagement initiatives; • Increased enforcement of local laws; • Increased fines. <p>Continual improvement and monitoring of the plans effectiveness is to be achieved annually.</p>	3.3	4.1, 4.2, 4.3, 5.1, 5.2	Approved management plan	Management plan to be implemented by July 2017.
3.6	Identify the Region's priority wastes (as <i>per Waste Reduction and Recycling Act 2011</i>) and implement solutions for the management of those wastes.	3.4	3.1, 4.1, 4.2, 4.3, 5.1, 5.2	Approved management plan	July 2017

Theme 3: Protection of the Environment and Human Health					
Action		Key objective addressed	Objectives addressed	Measure	Timescale for delivery
3.7	Update and maintain a register of all known closed landfill sites in the Region. Prepare site management plan for all sites.	3.5	3.1, 5.2	Closed Landfill Register	March 2016
3.8	Conduct yearly site inspections at each closed landfill site on the register, consisting of landfill gas monitoring and a visual inspection for signs of environmental harm (e.g. subsidence, erosion, weed infestation, leachate percolation).	3.5	3.1	Inspection checklist/ report	Annual
3.9	Develop information packages outlining the best way to dispose of asbestos and the impacts of illegally disposing of asbestos and other hazardous wastes in green waste. Continue to educate until asbestos and other contaminants are no longer identified in green waste.	3.6	3.1	Information package/s	Annual – until contaminants are no longer identified in green waste
3.10	Annually review procedures in place to manage asbestos contamination in green waste (inspections, sampling, education etc.). Implement improvements where necessary	3.6	3.1	Annual review	Annual

Theme 4: Community Values					
Action		Key objective addressed	Objectives addressed	Measure	Timescale for delivery
4.1	Develop and implement a communication plan for the Region to raise awareness of the WRRP. Communication channels are to include a mix of both media avenues and education programs.	4.1	2.1, 3.1, 3.3, 4.2, 4.3, 5.1, 5.2	Approved Communication Plan	July 2018
4.2	Design an online interactive map for the public detailing the operating and closed landfills of the Region. The map is to include details for each site such as operating hours, waste accepted and costs and be accessible to the public through the RRC website.	4.1	3.1, 3.3, 4.2, 4.3, 5.1, 5.2	Information is available on the website.	July 2017
4.3	Deliver a two yearly survey to customers to gauge both stakeholder satisfaction and identify community needs. Key findings are to be incorporated into operations and aid in the continual improvement of waste management in the Region.	4.2, 4.5	3.3, 4.1, 4.3, 5.2	Survey and key findings from survey.	Every two years from the date of this WRRP.
4.4	Attend or host at least one community collaborative waste reduction effort per year.	4.3	3.3, 4.1, 4.2	Host one collaborative effort, e.g. Clean-up Australia Day	Annually
4.5	Develop information packages to educate the public on the green waste mulching process and the costs involved. This can be incorporated with Action 3.10.	4.5	3.10	Information package/s	July 2016

Theme 5: Sustainable Developments and Innovation					
Action		Key objective addressed	Objectives addressed	Measure	Timescale for delivery
5.1	Develop a business case that explores at least three opportunities for innovative developments current or future waste facilities including (but not limited to): <ul style="list-style-type: none"> ○ Increasing resource recovery and recycling; or ○ Decreasing waste sent to landfill; or ○ Increasing landfill airspace. 	5.1	2.1, 2.2, 3.2	Business Case	2019
5.2	Develop initiatives to either draw new business to the Region, or support existing businesses, in the waste management or resource recovery sector. Initiatives could include: <ul style="list-style-type: none"> ○ Provision of resources; ○ Advertising space on the RRC website or print media; ○ Establishing communication between the business and likeminded parties; and ○ Planning support. 	5.1	2.1, 4.1	Initiatives plan of action	Ongoing
5.3	RRC to initiate a project/s, in partnership with one or more business in the Region, to the focus on waste management improvements, resource recovery, or sustainable development.	5.1	2.1, 4.1	Project report	July 2020
5.4	RRC to contact businesses in the hospitality industry and gauge interest in participating trials for the black soldier fly investigation.	5.1	3.1, 3.4, 4.3	Businesses contacted	December 2016
5.5	Set benchmarks/targets for resource recovery and recycling levels and compaction rates. Review quarterly if these targets are being achieved and implement actions if they aren't.	5.2	1.2, 2.3	Targets set and quarterly checks completed	July 2016

Theme 5: Sustainable Developments and Innovation					
Action		Key objective addressed	Objectives addressed	Measure	Timescale for delivery
5.6	Develop and implement a fit for purpose accessible data management system.	5.2	-	Effective data management system	July 2018
5.7	Undertake a financial feasibility assessment of waste operations to identify waste management improvement initiatives.	5.2	-	Financial feasibility assessment	July 2017
5.8	Create an interactive internal map for RRC staff. Incorporate other relevant site data such as audit results and monitoring data. The intention being to create a map where staff can select any site and access relevant data about that site.	5.3	2.2, 3.1, 5.2	Interactive internal map	July 2017
5.9	Work with contractors to identify methods to better capture: <ul style="list-style-type: none"> Commercial recycling figures (kerbside and drop off); Annual breakdown of recycling to the MRF by stream; Waste generation figures from RRC's own activities. 	5.3	1.2, 2.2	Waste data captured	July 2017
5.10	Conduct assessment of green waste management process (from collection through to use of mulch). Identify areas for improvement such as methods to increase diversion from other waste streams, reducing contamination, improving profitability of composting and utilizing/incorporating other organic waste (e.g. food).	5.4	3.6	Assessment completed	December 2016

Theme 6: Waste Infrastructure Planning					
Action		Key objective addressed	Objectives addressed	Measure	Timescale for delivery
6.1	RRC to conduct an assessment to determine the operational lifetime for each current waste facility (landfill, WTS and bin station).	6.1	1.1, 2.1	Assessment Report	July 2016
6.2	RRC top develop a Waste Infrastructure Plan that includes: <ul style="list-style-type: none"> • RRC's plans for development of future waste infrastructure, that is fit for purpose, cost effective and designed to facilitate improvement; • Schedules for the replacement/upgrade of waste infrastructure; and • RRC's approach to keep abreast of new waste infrastructure developments. 	6.1	1.1, 2.1, 6.2	Waste Infrastructure Plan	July 2018
6.3	Tender for design of piggy back at LCRL by end of 2015. Award tender early 2016 for operation in 2017.	6.2	3.2	Tender awarded	January 2016
6.4	Engage a consultant to conduct a review of current roadside bin operations with particular focus on capturing waste data (volumes, sources) and identifying areas to improve waste segregation and reduce waste contamination.	6.3	1.1, 1.2, 2.1, 2.2	Assessment completed	January 2017
6.5	Complete a financial feasibility assessment that outlines future waste management improvements. The most appropriate and cost-effective solutions will be adopted and implemented by RRC.	6.4	6.5	Assessment completed	January 2017
6.6	Implement the recommendations identified by the financial assessment.	6.4	6.5	Actions implemented	June 2017

Theme 6: Waste Infrastructure Planning					
Action		Key objective addressed	Objectives addressed	Measure	Timescale for delivery
6.7	Use financial cost benefit analysis to compare options and refine the landfill pricing model.	6.5	6.4	Pricing model refined	June 2017
6.8	RRC to host, or send key staff to, a workshop, or workshops, with members of the waste industry (RRC staff, waste contractors, specialist consultants etc.) to identify options for improvements in waste infrastructure and management.	6.6	1.1, 2.1, 5.1,5.4	Workshop held/attended	July 2018

8. How to measure success

RRWR will work with the community, businesses and industry to achieve the vision, targets and objectives within this WRRP. To determine and measure the success of each theme, objective and target RRWR will track the progress of each against the respective key indicator presented in **Table 9.1**. RRWR will monitor progress using a report template (see **Appendix B**) and on an annual basis use the template to access progress against the key indicators. The overall WRRP will be reviewed every at least every three years to incorporate findings.

Table 9.1: Key indicators

Theme	Key Indicator
1. Waste Avoidance and Reduction	Waste management within the Region has followed the waste hierarchy with waste generated per capita reduced from households, industry and government sources by 1.6% per annum.
2. Waste Recovery and Recycling	Increased the rate of recycling per annum by: <ul style="list-style-type: none"> • 4.5% for MSW; • 5.5% for commercial and industry; and • 8% for construction and demolition waste.
3. Protection of the Environment and Human Health	Zero licence breaches or exceedances. Reduce the amount of illegal dumping by 3.3% per annum.
4. Community Values	Increased public awareness of waste management within the Region with a 0.5% reduction of household waste per annum.
5. Sustainable Developments and Innovation	Increase in the number of new businesses supported in relation to waste management by 0.5%
6. Waste Infrastructure Planning	Development of the plan, which includes timelines, budgets and milestone measures for existing and future infrastructure, by end of 2016.

9. References

Australian Bureau of Statistics, 2011. SEIFA by Local Government Area (LGA). [Online] Available at: http://stat.abs.gov.au/Index.aspx?DataSetCode=ABS_SEIFA_LGA [Accessed 12 January 2015].

Australian Bureau of Statistics, 2012. Number of businesses by industry – at 30 June. [Online] Available at:

http://stat.abs.gov.au/itt/r.jsp?RegionSummary®ion=36360&dataset=ABS_NRP9_LGA&geoconcept=REGION&datasetASGS=ABS_NRP9_ASGS&datasetLGA=ABS_NRP9_LGA®ionLGA=REGION®ionASGS=REGION [Accessed 12 January 2015].

Australian Bureau of Statistics, 2014. Queensland Government Population Projections: Local Government Areas. [Online] Available at:

<http://www.qgso.qld.gov.au/products/reports/qld-govt-pop-proj-lga/index.php> [Accessed 12 January 2015].

Australian Bureau of Statistics, 2015a. Rockhampton (R)(LGA). [Online] Available at: http://stat.abs.gov.au/itt/r.jsp?RegionSummary®ion=36360&dataset=ABS_NRP9_LGA&geoconcept=REGION&datasetASGS=ABS_NRP9_ASGS&datasetLGA=ABS_NRP9_LGA®ionLGA=REGION®ionASGS=REGION [Accessed 12 January 2015].

Australian Bureau of Statistics, 2007. SOLID WASTE IN AUSTRALIA. [Online] Available at: <http://www.abs.gov.au/ausstats/abs@.nsf/0/3B0DD93AB123A68BCA257234007B6A2F?OpenDocument> [Accessed 13 January 2014].

Australian Bureau of Statistics, 2013. Queensland Government population projections, 2013 edition; Australian Bureau of Statistics, Population by Age and Sex, Regions of Australia. [Online] Available at:

<http://www.abs.gov.au/Ausstats/abs@.nsf/Latestproducts/3235.0Main%20Features42013?opendocument&tabname=Summary&prodno=3235.0&issue=2013&num=&view=> [Accessed 22 January 2015].

Commonwealth of Australia, 1992. National Environment Protection Council Act 1992, Canberra: Office of Parliamentary Counsel.

Commonwealth of Australia, 2000. Product Stewardship (oil) Act 2000. s.l.:Department of Environment.

Commonwealth of Australia, 2007. National Greenhouse and Energy Reporting Act 2007 , Canberra: Department of the Environment.

Commonwealth of Australia, 2009. National Waste Policy 2009. s.l.:Department of Environment.

Commonwealth of Australia, 2011. Clean Energy Act 2011. s.l.:Department of Climate Change and Energy Efficiency.

Commonwealth of Australia, 2011. Product Stewardship Act 2011. s.l.:Department of Environment.

CQLGA, 2006. Central Queensland Waste Management Strategy: Revised Stage 3 Incorporating Port Curtis Alliance of Councils (PCAC), Rockhampton: CQLGA.

Department of Environment and Heritage Management, 2014. Queensland Waste Avoidance and Resource Strategy (2014-2024), Brisbane: State of Queensland.

Forecast id , 2011. Rockhampton Regional Council Population, households and dwellings. [Online] Available at: <http://forecast.id.com.au/rockhampton/population-households-dwellings> [Accessed 12 January 2015].

Jacobs SKM, 2014. Rockhampton Kerbside Recyclables Audit, Brisbane: Sinclair Knight Merz (Jacobs SKM).

Queensland Government Office of Economic and Statistical Research, 2011. Queensland Government Population Projections to 2031. [Online] Available at:

www.qgso.qld.gov.au/.../qld-govt.../qld-govt-pop-proj-lga-2011-edn-ap. [Accessed 13 January 2014].

Queensland Treasury Corporation, 2012. De-amalgamation Analysis of Rockhampton Regional Council. [Online] Available at: <http://www.waste-management-world.com/articles/print/volume-11/issue-2/features/innovations-in-waste.html> [Accessed 12 January 2015].

Rockhampton Regional Council, 2012a. Rockhampton Regional Council Corporate Plan 2012-2017, Rockhampton: RCC.

Rockhampton Regional Council, 2012b. Rockhampton Regional Community Plan 2012-2020, Rockhampton: RRC.

Rockhampton Regional Council, 2014a. Operational Plan 2014-2015, Rockhampton: RCC.

Rockhampton Regional Council, 2014b. Performance Plan 2014/15, Rockhampton: RRC.

Rockhampton Regional Council, 2014c. Benchmarking data. s.l.:s.n.

Rockhampton Regional Waste and Recycling, 2014a. Rockhampton Regional Waste and Recycling Marketing and Communications Plan 2014-15, Rockhampton: RCC.

Rockhampton Regional Waste and Recycling, 2014b. Interim Waste Strategy June 2014, Rockhampton: RCC.

SKM, 2014a. Central Queensland Waste Composition Audit and MRF Assessment - Draft, Brisbane: Sinclair Knight Merz.

SKM, 2014b. Central Queensland Waste Partnership Councils Waste Data Strategy, s.l.: Sinclair Knight Merz.

State of Queensland, 1975. Building Act 1975. s.l.:s.n.

State of Queensland, 1994. Environmental Protection Act 1994. s.l.:Department of Environment and Heritage Protection.

State of Queensland, 1999. Local Government Act 1999. s.l.:Department of Local Government.

State of Queensland, 2000. Environmental Protection (waste management) Regulation 2000. s.l.:Department of Environment and Heritage Protection.

State of Queensland, 2000. Environmental Protection Policy 2000. s.l.:Department of Environment and Heritage Protection.

State of Queensland, 2011. Waste Reduction and Recycling Regulation 2011, Brisbane: Department of Environment and Heritage Protection.

State of Queensland, 2014. The Queensland Plan. [Online] Available at: <http://queenslandplan.qld.gov.au/assets/images/qld-plan.pdf> [Accessed 22 January 2015].

Sustainability Queensland, 2014. GRC/RRC Joint Refuse Disposal Feasibility Project Report

Appendix A

RRC Waste Policies

Appendix B

Waste Reduction and Recycling Act 2011 – WRRP requirements

Table AB.1: WRR Act 2011 – WRRP requirements

Section	Requirement	Location in WRRP
123(2)(a)	Waste reduction and recycling targets for: <ul style="list-style-type: none"> i. Waste generated by local government on carrying out its activities: and ii. Waste generated by households in the local government's local government area; and iii. Other waste generated in the local government's local government area other than by the local government 	Section 2
123(2)(b)	Actions to be taken to improve waste reduction and recycling of: <ul style="list-style-type: none"> i. Waste generated by local government on carrying out its activities: and ii. Waste generated by households in the local government's local government area; and iii. Other waste generated in the local government's local government area other than by the local government 	Section 6
123(2)(c)	Details of current and proposed waste infrastructure	Section 2, Section 6 and Section 7
123(2)(d)	The management and monitoring of the local government's performance under the plan;	Section 7 and Section 8
123(2)(e)	Information about achieving continuous improvement in waste management;	Section 7
124 (1)(a)	Current and predicted information about the following matters relating to this area- <ul style="list-style-type: none"> i. Population profiles; ii. Residential, industrial and commercial development; iii. Amount and types of waste generated. 	Section 2
124 (1)(b)	The service, markets and facilities relevant to dealing with different types and amounts of waste.	All sections
124 (1)(c)	The waste management and resource hierarchy.	All sections
124 (1)(d)	The waste and resource management principles.	All sections
124(1)(e)	How the goals and targets of the State's waste management strategy will be achieved.	Sections 3,5,6 and 7.

Appendix C

Annual monitoring progress report template

Theme 1: Waste Avoidance and Reduction		Version/Date:		Approved by:	
Summary Progress Statement and discussion on how the Key Indicator was achieved:					
Key indicator: Waste management within the Region has followed the waste hierarchy with waste generated per capita reduced from households, industry and government sources by 1.6% per annum.					
Objective no.	Target no.	Actions no.	Complete (yes / no)	Discussion of achievement to date	New/subsequent actions require based on achievement
1.1 Reduce the amount of waste generated in the Region per capita by reducing excessive consumption and wastefulness, avoiding the production of unnecessary waste generated by households, industry and Government.	T1.1 Aim to achieve the following targets by 2024: <ul style="list-style-type: none">Reduction of per capita household waste by 5%.Reduction of per capita waste generated by RRC activities by 5%.Reduction of per capita commercial and industrial waste by 5%.	A1.1 Develop a ‘working with community and industry’ campaign focused on waste avoidance and reduction.			
		A1.2 Develop and implement sustainable resourcing principles for the purchasing and decision making process.			
		T1.2 Continued auditing to measure volumes and composition of wastes being delivered to the landfills.	A1.3 Monitor waste disposal levels on a monthly basis. Publish these rates as graphs on the RRC website and other forms of visual media on a biannual basis to encourage the public.		

Theme 2: Waste Recovery and Recycling		Version/Date:		Approved by:	
Summary Progress Statement and discussion on how the Key Indicator was achieved:					
Key indicator: Increased the rate of recycling per annum by: <ul style="list-style-type: none">• 5% for MSW;• 6.1% for commercial and industry; and• 8.8% for construction and demolition waste.					
Objective no.	Target no.	Actions no.	Complete (yes / no)	Discussion of achievement to date	New/subsequent actions require based on achievement
2.1 Increase the recovery and recycling rate of waste generated in the Region per capita from household, industry and government generated wastes.	T2.1 By 2025 achieve a recycling and recovery rate of: <ul style="list-style-type: none">• 45% for MSW;• 55% for commercial and industrial; and• 80% for construction and demolition waste.	A2.1 Conduct an assessment of all waste streams managed by RRC waste facilities, reviewing the processes followed to manage the waste, the resources dedicated to each process, and any areas for improvement. Focus on identifying waste streams that can be elevated up the waste hierarchy e.g. waste that is buried that could be processed and resold to the public.			
		A2.2 Increase the presence of “tip shops” in the Region and promote these businesses to achieve increased recovery rates.			
		A2.3 Commission and begin using the new LCRL waste transfer station for enhanced resource recovery.			
		A2.4 Determine baseline waste generation and recycling rates for MSW, C&I and C&D to improve recovery and recycling rates.			
2.2 Improve current recovery and recycling rates through improved waste segregation to avoid contaminated waste within each waste stream.	T2.2 By 2020 reduce the contamination rates in recycling by 50% and by 2025 reduce by 75%.	A2.5 Increased supervision of waste unloading in recycling drop off areas at landfill and the WTSS.			
		A2.6 Provide education to the public on the best use of kerbside recycling, to maximize efficiency and minimize contamination.			
2.3 Measure and communicate success of implementation	T2.3 By 2016 implement routine updates on the RRC website regarding recycling rates and contamination rates	A2.7 Monitor recycling and resource recovery rates on a monthly basis. Publish these rates as graphs on the RRC website and other forms of visual media on a biannual basis to encourage the public.			

Theme 3: Protection of the Environment and Human Health			Version/Date:	Approved by:	
Summary Progress Statement and discussion on how the Key Indicator was achieved:					
Key indicator: Zero licence breaches or exceedances. Reduce the amount of illegal dumping by 3.3% per annum.					
Objective no.	Target no.	Actions no.	Complete (yes / no)	Discussion of achievement to date	New/subsequent actions require based on achievement
3.1 Identify opportunities for improvement whilst ensuring waste facilities are compliant with environmental licences and regulations, as well as workplace health and safety (WH&S) legislation.	T3.1 Ensure compliance with EA requirements, with a goal of zero licence breaches or exceedances over the life of the WRRP.	A3.1 Regularly conduct internal compliance audits on works against the Environmental Authority and action non-conformances accordingly.			
		A3.2 Conduct regular safety inspections at each waste facility and action areas for improvement/hazards accordingly.			
3.2 Minimise the environmental footprint of the Region's landfills through improved management of airspace and site operations.	T3.2 Make researching and implementing options for increasing landfill airspace at already disturbed landfill sites a priority over developing new greenfield sites.	A3.33 Ensure landfilling operations are effective and efficient to maximise landfill life by complying with compaction requirements			
		A3.4 Research third party interest into implementing different treatment methods and technologies that will prolong the life of operating landfills.			

3.3 Reduce illegal waste dumping and littering.	T3.3 Reduce the amount of illegally dumped material and litter by 30% by 2024.	A3.55 Develop and implement a management plan for illegal dumping and littering within the Region. The management plan is to include: <ul style="list-style-type: none"> • public engagement initiatives; • Increased enforcement of local laws; • Increased fines. Continual improvement and monitoring of the plans effectiveness is to be achieved annually.			
		A3.66 Identify the Region's priority wastes (as per <i>Waste Reduction and Recycling Act 2011</i>) and implement solutions for the management of those wastes.			
3.4 Ensure regional solutions are developed and implemented to manage problem or priority wastes	T3.4 Identify the Region's problem or priority wastes and implement solutions for the management of these wastes by 2024.	A3.77 Update and maintain a register of all known closed landfill sites in the Region.			
3.5 Ensure no harm to the environment or human harm results from closed landfills within the Region.	T3.5 Ensure all closed landfills in the Region are accounted for and routinely assessed to ensure no harm to the environment or human health.	A3.88 Conduct yearly site inspections at each closed landfill site on the register, consisting of landfill gas monitoring and a visual inspection for signs of environmental harm (e.g. subsidence, erosion, weed infestation, leachate percolation).			

3.6 Continue to implement education and procedures to avoid asbestos and other hazardous materials contaminating green waste mulch.	T3.6 Zero asbestos contamination in all green waste mulch.	A3.99 Develop information packages outlining the best way to dispose of asbestos and the impacts of illegally disposing of asbestos and other hazardous wastes in green waste. Continue to deliver packages until asbestos and other contaminants are no longer identified in green waste.			
		A 3.10 Annually review procedures in place to manage asbestos contamination in green waste (inspections, sampling, education etc.). Implement improvements where necessary			

Theme 4: Community Values and Cultural Change		Version/Date:		Approved by:	
Summary Progress Statement and discussion on how the Key Indicator was achieved:					
Key indicator: Increased public awareness of waste management within the Region with a 0.5% reduction of household waste per annum.					
Objective no.	Target no.	Actions no.	Complete (yes / no)	Discussion of achievement to date	New/subsequent actions require based on achievement
4.1 Promote the values of the WRRP to the Regions community.	T4.1 Develop a communication plan that ensures the WRRP and its values are communicated to the Region through a combination of media avenues and education programs.	A4.1 Develop and implement a communication plan for the Regions to raise awareness of the WRRP. Communication channels are to include a mix of both media avenues and education programs.			
		A4.2 Design an online interactive map detailing the operating and closed landfills of the Region. The map is to include details for each site such as operating hours, waste accepted and costs and be accessible to the public through the RRC website.			
4.2 Identify opportunities to increase community awareness of waste reduction, recycling and management programs.	T4.2 Deliver a two yearly survey of waste users to gauge stakeholder satisfaction and identify key community needs.	A4.3 Deliver a two yearly survey to customers to gauge both stakeholder satisfaction and identify community needs. Key findings are to be incorporated into operations and aid in the continual improvement of waste management in the Region.			

Objective no.	Target no.	Actions no.	Complete (yes / no)	Discussion of achievement to date	New/subsequent actions require based on achievement
4.3 Collaborate with community organisations to achieve the objectives outlined in the WRRP. Ensure support and participation in community collaborative waste reduction efforts.	T4.3 Work with community groups on at least one community collaborative waste reduction effort per year.	A4.4 Host at least one community collaborative waste reduction effort per year.			

Theme 5: Sustainable Developments and Innovation		Version/Date:	Approved by:		
Summary Progress Statement and discussion on how the Key Indicator was achieved:					
Key indicator: Increase in the number of new businesses supported in relation to waste management by 0.5%					
Objective no.	Target no.	Actions no.	Complete (yes / no)	Discussion achievement to date of	New/subsequent actions required based on achievement or
5.1 Encourage and support innovative development opportunities and collaborative efforts for waste management improvements, both within the Council and externally.	T5.1a Council to assess, at a minimum, three opportunities for innovative developments within their waste facilities for: <ul style="list-style-type: none">Increasing resource recovery and recycling; orDecreasing waste sent to landfill; orIncreasing landfill airspace. Council to provide support to businesses (either new or currently established) in the waste management and resource recovery sector T5.1b Provide support to businesses (either new or currently established) in the waste management and resource recovery sector. T5.1c Collaborate with, and provide support to, businesses in the Region in developing waste management improvement initiatives.	A5.1 Develop a business case that explores at least three opportunities for innovative developments current or future waste facilities including (but not limited to): <ul style="list-style-type: none">Increasing resource recovery and recycling; orDecreasing waste sent to landfill; orIncreasing landfill airspace.			
		A5.2 Develop initiatives to either draw new business to the Region, or support existing businesses, in the waste management or resource recovery sector. Initiatives could include: <ul style="list-style-type: none">Provision of resources;Advertising space on the RRC website or print media;Establishing communication between the business and likeminded parties; andPlanning support.			
		A5.3 RRC to initiate a project/s, in partnership with one or more business in the Region, to the focus on waste management improvements, resource recovery, or sustainable development			

Objective no.	Target no.	Actions no.	Complete (yes / no)	Discussion achievement to date of	New/subsequent actions require based on achievement
		A5.4 Develop and implement an accessible data management system			
5.2 Continue regular monitoring of resource recovery, recycling and management of airspace (compaction etc.) to ensure the maximum use of assets	T5.2 Continue to implement improved measurement of recovery, recycling and management of airspace and report internally.	A5.5 Set benchmarks/targets for resource recovery and recycling levels and compaction rates. Review quarterly if these targets are being achieved and implement actions if they aren't.			
		A5.6 Develop and implement an accessible data management system			
		A5.7 RRC to undertake a financial feasibility assessment of waste operations to identify waste management improvement initiatives.			
5.3 Develop an innovative and accessible data management system that is simple to use and simple to retrieve data in a meaningful and consistent manner that is aligned where possible with neighbouring Councils for data comparison. Consider determining capture rate.	T5.3 Develop and implement an accessible data management system and/or upgrade current systems.	A5.8 Create an interactive internal map for RRC staff. Incorporate other relevant site data such as audit results and monitoring data. The intention being to create a map where staff can select any site and access relevant data about that site.			
		A5.9 Work with contractors to identify methods to better capture: <ul style="list-style-type: none"> Commercial recycling figures (kerbside and drop off); Annual breakdown of recycling to the MRF by stream; Waste generation figures from RRC's own activities.			

Objective no.	Target no.	Actions no.	Complete (yes / no)	Discussion achievement to date	of New/subsequent actions require based on achievement
5.4 Develop and implement a strategy for improving green waste management, including increased capture rates, developing improved composting strategies and investigating option to include capture of other organics such as food waste	T5.4 Develop and implement green waste management improvement strategy.	A5.10 Conduct assessment of green waste management process (from collection through to use of mulch). Identify areas for improvement such as methods to increase diversion from other waste streams, reducing contamination, improving profitability of composting and utilizing/incorporating other organic waste (e.g. food).			

Theme 6: Waste Infrastructure Planning		Version/Date:		Approved by:	
Summary Progress Statement and discussion on how the Key Indicator was achieved:					
Key indicator: Development of the plan, which includes timelines, budgets and milestone measures for existing and future infrastructure, by end of 2016.					
Objective no.	Target no.	Actions no.	Complete (yes / no)	Discussion achievement to date of	New/subsequent actions required based on achievement
6.1 Develop a Waste Infrastructure Plan to deliver infrastructure for the Region that is fit for purpose, cost-effective and designed to facilitate improved waste management.	T6.1 Review life expectancy of current landfill infrastructure, WTS and bin stations and monitor conditions. Review and upgrade operations at roadside bin stations. Plan for the replacement/upgrade dates for infrastructure and include in Council budgets.	A6.1 RRC to conduct an assessment to determine the operational lifetime for each current waste facility (landfill, WTS and bin station).			
		A6.2 RRC top develop a Waste Infrastructure Plan that includes: <ul style="list-style-type: none">RRC's plans for development of future waste infrastructure, that is fit for purpose, cost effective and designed to facilitate improvement;Schedules for the replacement/upgrade of waste infrastructure; andRRC's approach to keep abreast of new waste infrastructure developments.			
6.2 Further investigate the piggy-backing technology proposed for LCRL, prepare brief, assess tenders and award if feasible and within budget.	T6.2 Award tender for design of piggy back at LCRL by end of 2015. Award tender early 2016 for operation in 2017.	A6.3 Tender for design of piggy back at LCRL by end of 2015. Award tender early 2016 for operation in 2017			

Objective no.	Target no.	Actions no.	Complete (yes / no)	Discussion achievement to date of	New/subsequent actions require based on achievement
6.3 Review the current roadside bin station model and identify initiative for improvement and collection of waste data.	T6.3a Data collected from roadside bin stations by end 2015 identifies volume and source of waste materials. T6.3b Investigation of bin stations conducted assessing options for improvement of use.	A6.4 Engage a consultant to conduct a review of current roadside bin operations with particular focus on capturing waste data (volumes, sources) and identifying areas to improve waste segregation and reduce waste contamination			
6.4 Prepare a financial feasibility assessment to analyse real costs pricing of waste disposal – domestic and commercial and assess various options for future waste management including transport to Benaraby vs Piggybacking, collections, management of assets and staff, resourcing, budgeting for future liabilities including landfill closures.	T6.4 RRC to complete a financial feasibility assessment that outlines future waste management improvements. The most appropriate and cost-effective solutions will be adopted and implemented by RRC.	A6.5 RRC to complete a financial feasibility assessment that outlines future waste management improvements. The most appropriate and cost-effective solutions will be adopted and implemented by RRC.			
		A6.6 Implement the recommendations identified by the financial assessment.			
6.5 RRC to consider and implement practical, cost effective recommendations for waste minimisation and resource recovery, based on the feasibility assessment.	T6.5 Implement the recommendations identified by the financial assessment.	A6.7 Use financial cost benefit analysis to compare options and refine the landfill pricing model.			
	T6.6 Implement consistency in accounting for capital expenditure, use financial cost benefit analysis to compare options and refine the landfill pricing model.				

Objective no.	Target no.	Actions no.	Complete (yes / no)	Discussion achievement to date	of New/subsequent actions require based on achievement
6.6 Keep abreast of waste infrastructure and improvement initiatives nationally that could be of relevant to RRC.	T6.7 Attend, or host, waste conferences and workshops in the waste industry to identify options for waste infrastructure and management improvement that will increase waste minimisation and resource recovery, and reduce costs.	A6.8 RRC to host, or send key staff to, a workshop, or workshops, with members of the waste industry (RRC staff, waste contractors, specialist consultants etc.) to identify options for improvements in waste infrastructure and management.			

9 STRATEGIC REPORTS

9.1 ROCKHAMPTON REGIONAL WASTE AND RECYCLING 2015-16 ANNUAL PERFORMANCE PLAN

File No: 7927
Attachments: 1. RRWR Annual Performance Plan 2015-16
Authorising Officer: Robert Holmes - General Manager Regional Services
Author: Craig Dunglison - Manager RRWR

SUMMARY

The purpose of this report is to provide Council with an overview of Rockhampton Regional Waste and recycling's annual performance plan for the 2015-2016 financial year.

OFFICER'S RECOMMENDATION

THAT RRWR 2015-2016 Annual Performance Plan be received.

COMMENTARY

The purpose of this report is to provide Council with an overview of Rockhampton Regional Waste and recycling's annual performance plan for the 2015-2016 financial year.

This plan is required by Section 175 of the Local Government Regulation 2012 (the Regulation) which states that:

1. there must be an annual performance plan for each commercial business unit;
2. a local government's operational plan must include the annual performance plan for each of its commercial business units; and
3. a performance plan may be amended at any time before the end of the financial year for which it is prepared.

A copy of the Plan is attached.

ROCKHAMPTON REGIONAL WASTE AND RECYCLING 2015-16 ANNUAL PERFORMANCE PLAN

RRWR Annual Performance Plan 2015-16

Meeting Date: 2 December 2015

Attachment No: 1



Performance Plan 2015/16

Version No. 1 Date: 2/11/2015

RRWR Annual Performance Plan 2015/16

Approval and Revision Control***Authorisation***

Approved	Title	Signature	Date
Craig Dungleison	Manager Rockhampton Regional Waste and Recycling		
Bob Holmes	General Manager Regional Services		
Adopted			Date
Business Enterprise Committee			
Council			

Revision

Revision	Revised	Title	Signature	Date

TABLE OF CONTENTS

1.	EXECUTIVE SUMMARY	6
2.	STRATEGIC DIRECTION	6
2.1.	<i>Vision, Mission, Values, Objectives.....</i>	<i>6</i>
2.2.	<i>Objectives.....</i>	<i>8</i>
3.	OPERATIONS	8
3.1.	<i>Nature and Scope of Activities</i>	<i>8</i>
3.2.	<i>Legislative Framework</i>	<i>9</i>
3.3.	<i>Asset Protection Issues.....</i>	<i>9</i>
3.4.	<i>Governance.....</i>	<i>9</i>
3.5.	<i>Community Service Obligations.....</i>	<i>9</i>
4.	COUNCIL SERVICE PROVIDER RIGHTS & RESPONSIBILITIES.....	10
4.1.	<i>Provision of Services.....</i>	<i>10</i>
4.2.	<i>Service Level Agreements.....</i>	<i>11</i>
4.3.	<i>Council's Commitment to Improve Quality of Internal Service Providers.....</i>	<i>12</i>
5.	ROCKHAMPTON REGIONAL WASTE & RECYCLING GENERAL RESPONSIBILITIES	12
5.1.	<i>General</i>	<i>12</i>
5.3.	<i>Customer Service.....</i>	<i>12</i>
5.4.	<i>Delegated Authorities</i>	<i>12</i>
5.5.	<i>Resource Allocation.....</i>	<i>13</i>
5.6.	<i>Dealing with External Parties</i>	<i>13</i>
5.7.	<i>Compliance and Regulatory Reporting.....</i>	<i>13</i>
5.8.	<i>Purchasing of Materials and Services and Disposal of Assets.....</i>	<i>13</i>
6.	ORGANISATIONAL STRUCTURE	13
7.	KEY STRATEGIES	14
8.	BUSINESS ACTIVITIES.....	14
8.1.	<i>Reporting to Council, Customers & Agencies</i>	<i>14</i>
	<i>Reporting to Council.....</i>	<i>14</i>
	<i>Reporting to Customers</i>	<i>14</i>
	<i>Quarterly Reporting.....</i>	<i>15</i>
	<i>Annual Reporting</i>	<i>15</i>
	<i>Commentary</i>	<i>16</i>
8.2.	<i>Customer Service.....</i>	<i>17</i>
	<i>Customer Service Standards.....</i>	<i>17</i>
	<i>Customer Contact.....</i>	<i>18</i>
	<i>Contracts for Service Provision</i>	<i>18</i>
8.3.	<i>Risk Management</i>	<i>18</i>
8.4.	<i>Policy Compliance</i>	<i>18</i>
8.5.	<i>Environment.....</i>	<i>18</i>
9.	ASSETS	18
9.1.	<i>Asset Management.....</i>	<i>18</i>
9.2.	<i>Asset Relationship</i>	<i>19</i>
10.	FINANCIAL MATTERS.....	19
10.1.	<i>Long Term Financial Strategy.....</i>	<i>19</i>
10.2.	<i>Capital Structure</i>	<i>19</i>
10.3.	<i>Funding Sources</i>	<i>19</i>
1.1.	<i>Operational Budget.....</i>	<i>19</i>
2.	FINANCIAL POLICIES	20
2.1.	<i>Accounting</i>	<i>20</i>
2.2.	<i>Asset Depreciation</i>	<i>20</i>
2.3.	<i>Taxation</i>	<i>20</i>
2.4.	<i>Treatment of Surpluses / Losses.....</i>	<i>21</i>

2.5.	<i>Borrowing Policy</i>	21
3.	PRICING AND REVENUE COLLECTION	21
3.1.	<i>Responsibility for Price Setting</i>	21
3.2.	<i>Revenue Target</i>	22
3.3.	<i>General Fees and Charges for Miscellaneous Activities</i>	22
3.4.	<i>Revenue Collection</i>	22
3.5.	<i>Recovery for Damage to Infrastructure.....</i>	22
4.	FINANCIAL STATEMENTS	22
5.	REVIEW OF PERFORMANCE PLAN	22
	APPENDIX 1: COMMUNITY SERVICE OBLIGATIONS.....	24
	APPENDIX 2: PERFORMANCE TARGETS FOR QUARTERLY REPORTING	25
	<i>Customer Service Standards.....</i>	25
	<i>Financial Performance Targets</i>	25
	APPENDIX 3: LONG TERM OPERATING AND CAPITAL FUNDING STATEMENTS	26

1. EXECUTIVE SUMMARY

Rockhampton Regional Council's (Council) waste and recycling services were identified as a Type 2 business activities as defined in the *Local Government Act*.

Council, at its meeting on 24 August 2010, resolved that the waste and recycling business be commercialised.

Rockhampton Regional Waste & Recycling (RRWR) commenced operations as a Commercial Business Unit on 1 July 2011.

This plan is RRWR's agreement with Rockhampton Regional Council to deliver waste and recycling services. The plan describes RRWR's objectives and functions, commercialisation objectives, community service obligations, customer service objectives, reporting requirements, environmental management objectives, asset management objectives and financial policies.

This plan is required by Section 175 of the *Local Government Regulation 2012 (the Regulation)* which states that:

1. there must be an annual performance plan for each commercial business unit;
2. a local government's operational plan must include the annual performance plan for each of its commercial business units; and
3. a performance plan may be amended at any time before the end of the financial year for which it is prepared.

Key financial and non-financial targets are detailed within this plan.

2. STRATEGIC DIRECTION

2.1. Vision, Mission, Values, Objectives

Vision

We will be a leader in the sustainable management of waste.

We will achieve this by:

- The provision of well-run services and facilities;
- Meeting high environmental standards; and
- Meeting our customers' needs.

(Extract from Strategic Business Plan adopted by Council 24 March 2009)

Mission

We are a waste management business unit of the Rockhampton Regional Council. Our business involves:

- Procurement and management of waste management services and facilities;
- Waste and recyclables collection management;
- Landfill management;
- Waste transfer station and bin station management;

- Strategic planning for waste management services;
- Specialist waste advice; and
- Waste information services.

Council staff and its contractors deliver these services every day to the community of the Rockhampton Regional Council.

(Extract from Strategic Business Plan adopted by Council 24 March 2009)

Values Statement

Rockhampton Regional Waste & Recycling will provide a service which embraces the Rockhampton Regional Council corporate values and are committed to:

- Caring for the environment

We will protect the environment based upon legislative guidelines and best practice for the betterment of our community and future generations.

- Resource Recovery

We will value our earth commodities through implementing innovative and viable resource recovery practices.

(Extract from Strategic Business Plan adopted by Council 24 March 2009)

Council Values

Consistency and Fairness - We will deal with all issues, including the management of change by achieving the fairest outcome possible and by being consistent in our decision making.

Results - We are results focussed on achieving results and in creating value for our customers.

Integrity and Honesty - We will operate with honesty and integrity, fostering transparency in whatever we do and promoting public trust and continued confidence.

Teamwork and Staff Development - We value collaborative effort by staff and are committed to encouraging professional development and learning as important across the organisation.

Inclusiveness and Fair Representation - We will listen to, respect the views of, strive to engage with and meet the reasonable expectations of our communities in a professional, compassionate and responsive manner.

Continuous Improvement and Innovation - We will achieve value for our communities by utilising more innovative, effective and efficient ways of producing results for our customers.

Accountability - In focussing on results and creating value for our customers, we own our successes and failures.

Leadership - We will demonstrate high standards of leadership in guiding the community to support and participate in achieving Council's vision and mission.

2.2. Objectives

The key objectives of RRWR are to deliver commercially viable waste and recycling services that satisfy adopted customer services standards.

Core business includes the following activities:

General

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

Waste

- Operation and management of two landfill sites at Rockhampton (Lakes Creek Road Landfill), and Gracemere (Gracemere Landfill)
- Operation and management of three manned and nine unmanned transfer station facilities / roadside bins stations currently located at:

Manned Transfer Stations

Alton Downs; Bouldercombe and Mount Morgan

Unmanned Transfer Stations

Bajool; Bushley; Dalma; Gogango; Laurel Bank; Marmor; Ridglands; Upper Ulam; and Westwood

- Collection and disposal of domestic and commercial waste within the Rockhampton Region; and
- Providing waste management services to events and activities.

Recycling

- Management of contracted recycling service providers.

3. OPERATIONS

3.1. Nature and Scope of Activities

RRWR is responsible for the operation and maintenance of waste and recycling assets totalling approximately \$36.9M (replacement value).

General functions of these assets include:

- the provision of waste collections points for the bulk transport of waste to two landfills;
- the provision of 'airspace' to receive the region's waste in an environmental sound process; and
- associated recycling and reuse support facilities at the two landfills.

Broadly, the scope of RRWR (as at 30 June 2015 unless otherwise stated) is as follows:

Estimated Operating Revenue (2015/16)	\$20.7M
Estimated Operating Expenditure (2015/16)	\$17.7M
Number of staff (as at 30 June 2015)	32
Properties served – General Waste	31,336
Properties served – Recycling	31,212
Total Waste to Landfill - including kerbside waste collection but not including cover material (tonnes) (as at 30 June 2015)	73,916t
Kerbside Waste Collection (tonnes) (as at 30 June 2015)	23,760t
Recycling Collected (tonnes)	6,206t
Landfills	2
Transfer Stations - Manned	3
Transfer Stations - Unmanned	9

3.2. Legislative Framework

In accordance with the *Local Government Act*, RRWR has a statutory objective to be commercially successful in carrying on its activities, and be efficient and effective in the provision of goods and delivery of its services including tasks carried out as community service obligations. RRWR, as the Council's waste and recycling commercial business activity, has been established as a 'commercial business unit' to provide sustainable, quality and efficient waste and recycling services to residential, commercial and industrial customers.

3.3. Asset Protection Issues

The asset protection functions to be performed by RRWR for Council include:

- RRWR site based management plans for each facility; and
- RRWR work instructions e.g. Acceptance of Asbestos.

3.4. Governance

The objectives of commercialisation are to improve overall economic performance and the ability of Council to carry out its responsibilities for good rule and government, by establishing an efficient and effective commercial business unit; and establishing a framework for operation and accountability of the unit.

3.5. Community Service Obligations

The Local Government Regulation 2012 Chapter 3 Section 24 defines a community service obligation as:

"A **community service obligation** is an obligation the local government imposes on a business entity to do something that is not in the commercial interests of the business entity to do."

The Community Service Obligation (CSO) is to be treated as revenue for the activity of an amount equivalent to the cost of carrying out the obligation less any revenue arising from carrying out the obligation.

Council may direct RRWR to use internal services over external services and to provide services where it is not in commercial interests to do so. In each of

these cases an appropriate CSO will be paid by Council. The budgeted value of CSOs in 2015/16 is detailed in Appendix 1.

When additional CSOs are identified within the period of this Performance Plan the valuation of the CSO will be in accordance with Council resolution.

4. COUNCIL SERVICE PROVIDER RIGHTS & RESPONSIBILITIES

4.1. Provision of Services

Council, as the owner of RRWR, will be responsible for approving the strategic direction and broad policies for the Business Unit.

Council will be responsible for providing a number of support services to RRWR including:

- Corporate governance support;
- Corporate business systems;
- Financial support services;
- Human resource services and systems;
- Safety support services and systems;
- IT services support and systems;
- Records management support and systems;
- Collection of revenue and infrastructure charges;
- Supply of fleet and plant; and
- Other miscellaneous support services (payroll, etc.).

The above support services will be provided via Council's internal service providers. RRWR is required to use internal support services over external service providers.

Any disputes concerning the availability or cost of the internal service provider and the urgency of the task to be undertaken will be resolved by mutual agreement between the General Manager Regional Services and the General Manager of the relevant Council Department with Council's Chief Executive Officer as the final adjudicator in line with the intentions of the commercialisation aspects of the *Local Government Act*.

RRWR with the approval of the Chief Executive Officer may use an external service provider when the internal providers are unable to provide delivery within a reasonable timeframe or at a cost that is commercially competitive.

4.2. Service Level Agreements

Service Level Agreements as listed below have been developed and implemented with internal Council service units that clarify the service and service standards to be delivered by both parties. The Service Level Agreement will facilitate continuous review and improvement of services provided to ensure best value is achieved.

- | | |
|--------------------------|--|
| ▪ Customer Service * | ▪ Civil Operations |
| ▪ Workforce & Strategy | ▪ Financial Services * |
| ▪ Asset Services | ▪ Engineering Services |
| ▪ Records Management * | ▪ Parks & Maintenance Support Services |
| ▪ Fleet Services | ▪ Information Technology Services |
| ▪ Local Laws | ▪ Procurement and Logistics |
| ▪ Marketing & Engagement | |

* *These internal services are considered compulsory for RRWR to utilise and will be subject to CSO funding if required.*

The level of service provided by internal service providers have been defined in service level agreements between RRWR and the relevant Sections. Parties will apply the following objectives in the development of these service level agreements.

The objectives to be applied are to:

- Ensure, by way of a service level agreement, that formal trading arrangements exist between RRWR, support services and internal suppliers;
- Define the scope of internal services provided;
- Define non-legally binding, obligations and performance requirements for internal suppliers and customers involved in an agreement;
- Specify service standards including those related to quality and quantity;
- Specify the timeframes and timeliness of services to be provided;
- Ensure that internal suppliers progressively develop full cost pricing for service delivery; and
- Council's commitment to improve quality of internal service providers.

Furthermore, there is a commitment to continually improve the quality and cost of services provided by these internal units as stipulated by the Service Level Agreements.

4.3. Council's Commitment to Improve Quality of Internal Service Providers

In adopting this Performance Plan, Council recognises that the standard of service required of RRWR is heavily dependent upon Council's internal support service providers. There is a strong commitment by Council and its internal support service providers to deliver the quality of service required in accordance with the Service Level Agreements.

5. ROCKHAMPTON REGIONAL WASTE & RECYCLING GENERAL RESPONSIBILITIES

5.1. General

Council requires RRWR to carry out its undertakings in accordance with the requirements of the following:

- legislative obligations including the *Local Government Act* and other state and federal legislation;
- Council policies and procedures;
- licence conditions; and
- this Performance Plan.

While this Plan details RRWR's specific responsibilities, the following section outlines the more generic requirements of the business unit.

5.2. Levels of Service

Council have set desired levels of service in line with overall funding considerations and implications on the long term financial plan. RRWR operates to provide target levels of service as part of longer term plans and these are as outlined in Appendix 2.

5.3. Customer Service

RRWR is responsible for the contact and commitment with customers in accordance with Customer Service Standards (CSS). Commercial customers will also have a formal contract with Council but the service will be provided by RRWR on behalf of Council.

5.4. Delegated Authorities

RRWR's overall delegated authorities are in accordance with *Section 260 of the Local Government Act*. Delegated authorities for specific RRWR staff are included in Council's Register of Delegations.

To protect its assets and to ensure that it can meet its performance agreement with Council, RRWR is responsible for managing and controlling the operations and development of the following where required in accordance with Council's adopted policies:

- two landfill sites at Rockhampton and Gracemere; and
- three manned and nine unmanned transfer station facilities / roadside bins stations.

The above facilities may change from time to time, as resolved by the Council, to meet the changing needs of the community and RRWR will be responsible to manage and control the waste infrastructure that is in place from time to time.

5.5. Resource Allocation

With the approval of the Chief Executive Officer, the General Manager Regional Services is responsible for determining:

- the appropriate mix of internal and external resources necessary to carry out the undertakings of the business (in accordance with Council's Enterprise Bargaining Agreement); and
- the most appropriate organisational structure for carrying out the undertakings of the business below the establishment of each of the broad management areas in accordance with Council's delegations.

5.6. Dealing with External Parties

RRWR will represent Council on relevant industry groups and working parties. RRWR will provide advice and recommendations for future planning and issues requiring involvement of the CEO and/or Mayor will be facilitated as required.

5.7. Compliance and Regulatory Reporting

Council is the registered waste and recycling service provider with ultimate responsibility for compliance in service delivery.

RRWR will be responsible for managing the day to day requirements of Council's responsibilities under various licences and preparing required reports.

RRWR is responsible for the development of regulatory reports and delivery on the outcomes of the final approved plans including associated reporting.

5.8. Purchasing of Materials and Services and Disposal of Assets

RRWR is bound by Council's purchasing, procurement and asset disposal policies.

6. ORGANISATIONAL STRUCTURE

Council has approved the following organisational structure for RRWR as appropriate for delivering its objectives as set out in the Corporate and Operational Plans.



7. KEY STRATEGIES

RRWR's key strategies for the 2015/16 financial year are set out in the Rockhampton Regional Council 2015/16 Operational Plan.

8. BUSINESS ACTIVITIES

8.1. Reporting to Council, Customers & Agencies

Reporting to Council

RRWR will report to Council through whatever forum the Council decides from time to time but such will be funded by CSO funding should it exceed commercial requirements.

Reporting to Customers

The *Local Government Act* requires that an annual statement on the operations of the commercialised business unit for the preceding financial year is given to the Local Government and included in the Local Government's Annual Report. RRWR will provide the following information to Council on its annual performance:

- Information to enable an informed assessment of the operations of RRWR including a comparison with its Annual Performance Plan.
- Particulars of any amendments made to its Annual Performance Plan in the financial year.
- Particulars of any directions to RRWR during the financial year (including directions about any CSOs to be carried out).
- Particulars of the impact that any changes to its Annual Performance Plan may have had on RRWR's financial position and operating surplus/deficit.

Council is required to satisfy the requirements set out in the *Local Government Act* and the *Local Government Regulation 2012*. RRWR will provide Council with the necessary information pertaining to waste and recycling services to enable it to comply with this requirement.

Quarterly Reporting

RRWR will prepare a quarterly report to the Council on its operations in accordance with the agreed format within one month after the end of each financial quarter or other time as agreed with Council.

The quarterly report will generally include the following:

- Manager's overview;
- Performance against the adopted Customer Service Standards;
- Financial Performance against budget;
- Compliance matters;
- Safety management; and
- Environmental management; and
- Any amendments proposed to this plan.

Other matters to be reported as required are:

- Risk management and strategic planning;
- Expenditure requirements greater than the delegation of the Chief Executive Officer;
- Exceptional circumstances and issues affecting policy;
- New statutory, regulatory and other information to facilitate informed policy making;
- Policies and future directions requiring Council endorsement; and
- Benchmarking of RRWR activities to state and/or nationally recognised published standards.

Annual Reporting

RRWR will prepare an annual report within one (1) month after the auditor general gives the audit report about the local government's financial statements for the end of the financial year, in accordance with the *Local Government Act*, and additional information as required by the *Local Government Regulation 2012*.

The Annual Report will include all matters included in the quarterly report as well as the following financial indicators.

Item	2015/16 Target
Operating surplus ratio	21.3%
Interest coverage ratio	6.3%
Asset consumption ratio	80.5%
Gross revenue	\$20,681,061
Earnings before Interest, Tax, Depreciation and Amortisation	\$6,923,888
Competitive neutrality ratio (% of gross revenue)	0.7%
Depreciation ratio	6.5%
Total written down asset value	\$29,714,340
Return on assets	10.1%

Commentary

Operating surplus ratio is an indicator of the extent to which revenues raised cover operational expenses only or are available for capital funding purposes or other purposes. A positive result indicates that surplus revenue is available to support the funding of capital expenditure, offset past or future operating deficits or used to reduce current debt levels. This positive result shows that RRWR is raising enough utility and other revenue to meet its operating expenditure.

Interest coverage ratio is an indicator of the extent to which operating revenues are committed to funding interest expense on current loan borrowings and leases. The DLGP financial management guideline indicates that the target should be between 0% and 5%. For every dollar of operating revenue earned, RRWR is committed to paying 0.063 cent interest on loan borrowings.

Asset consumption ratio is an indicator of the 'as new' value remaining in the assets. This ratio seeks to highlight the aged condition of the stock of physical assets. The DLGP financial management guideline indicates that the target should be between 40% and 80%. A low ratio indicates an aged stock of assets. A low indicator need not be a cause for concern as long as the assets are being maintained and replaced in accordance with an asset management plan and the business is operating sustainably. RRWR has 80.5% of 'as new' value remaining in its assets.

EBITDA is a measure of profitability used as comparison within and across industry and is net income with interest, taxes, depreciation and amortisation added back to it. It eliminates the effects of financing and accounting decisions. It is a useful measure of profitability for business with large amounts of assets and/or debt. This shows the funds RRWR has available to fund interest payments and principle repayments on loans and can be used to acquire debt leverage.

Competitive neutrality ratio measures the extent to which operating revenues are committed to competitive neutrality adjustments such as tax equivalents and return to Council. RRWR is receiving 0.7% of its operating revenue from Council's general fund ie for every dollar of operating revenue earned RRWR receives from Council 0.007 cents.

Depreciation ratio indicates the extent to which operating revenues are committed to funding depreciation. RRWR depreciation is 6.5% of its operating revenues ie for every dollar of operating revenue earned RRWR requires \$0.065 cents to fund asset renewal.

Return on assets is an indicator of how profitable a business is relative to its total assets. ROA tells you what earnings were generated from invested capital (assets). It gives investors an idea of how effectively the company is converting the money it has to invest into net income. The higher the ROA number, the better, because the company is earning more money on less investment. RRWR return on assets indicates that it is not generating large earnings from its investment in capital. RRWR is generating net income of 0.101 cents for every dollar of investment in assets.

The Local Government Regulation 2012 requires that an annual statement on the operations of the commercial business unit for the preceding financial year is given to the local government and included in the Local Government's Annual Report. RRWR will provide the following information on its annual performance:

(a) information to enable an informed assessment of the operations of RRWR including a comparison with its Annual Performance Plan;

1. particulars of any amendments made to its Annual Performance Plan in the financial year;
2. particulars of any directions to RRWR during the financial year (including directions about any CSOs to be carried out); and
3. particulars of the impact that any changes to its Annual Performance Plan may have had on RRWR financial position; operating surplus/deficit and prospects.

RRWR will generate indicators as required which are measured annually for collation by State Government Agencies as part of the state wide annual comparative data collection process and the reporting requirements in respect of the Waste Levy in accordance with the Waste Reduction and Recycling Act.

8.2. Customer Service

Customer Service Standards

RRWR is determined to meet customer needs and provide quality services. Customer needs shall be evaluated by a variety of measures including, but not limited to stakeholder analysis and engagement through:

- Customer feedback;
- Analysis of services provided by other waste management agencies; and
- General waste collection.

Information on RRWRs customer service standards will be provided through customer service centres and on its web page.

When delivering services such as household waste collection, commercial waste collection, recycling services, waste advisory services and landfill waste disposal services, RRWR recognises that customers are entitled to be guaranteed of a certain level of service.

Specific Customer Service Standards are detailed in Appendix 2.

Customer Contact

RRWR will be responsible for customer contact relating to all waste and recycling matters either directly or via Service Level Agreements with other relevant Departments of Council.

Contracts for Service Provision

RRWR will maintain contracts for recycling collection services within the Rockhampton Regional Council collection area in accordance Council's resolution dated 23 February 2010.

8.3. Risk Management

RRWR will undertake to identify, assess and manage risks in relation to business risk, major asset failure, interruption to supply or delivery and environmental risk in accordance with the Rockhampton Regional Council Risk Management Framework.

8.4. Policy Compliance

RRWR shall be bound by Council's corporate policies and procedures until such time that RRWR develops specific policies and procedures that improve its performance. Any such policies and procedures are subject to the proposed policy complementing the Council policy direction and the approval process.

8.5. Environment

Responsible management of environmental issues is an essential part of achieving business objectives. Accordingly, RRWR will conduct activities in ways which will:

- Improve awareness and management of environmental risks and avoid, reduce and control pollution from operations;
- Promote the open exchange of environmental information with customers, suppliers and the community to improve environmental awareness and to obtain feedback on environmental performance;
- Ensure that environmentally appropriate practice is encouraged and integrated into business practices; and
- Promote waste minimisation and energy management within day to day operations.

RRWR is responsible for meeting Council's obligations under the *Environmental Protection Act* relating to waste and recycling. This responsibility shall include negotiating any new licences or amendments to existing licences, managing the licence and reporting to the relevant State Government bodies on performance aspects covered by any licences.

9. ASSETS

9.1. Asset Management

RRWR will manage assets to minimise the whole of life cost whilst achieving the desired levels of service. To achieve this objective the following are undertaken:

- Maintaining detailed asset registers;
- Maintaining asset valuations and depreciation schedules for the purpose of allowing Council to report externally in accordance with provisions of the *Local Government Act*, the *Local Government Regulation 2012*, and the Australian Accounting Standards Board; and
- Detailed planning, design and construction of new assets.

9.2. Asset Relationship

Under National Competition Policy guidelines and the COAG reform agenda, RRWR is required to maintain an appropriate return on these assets which is in turn paid as a dividend to Council after reserve requirements are met.

10. FINANCIAL MATTERS

10.1. Long Term Financial Strategy

The two (2) tables contained within Appendix 3 provide the long term Operating and Capital Funding Statements for RRWR for the period 2015/16 to 2024/25.

10.2. Capital Structure

RRWR will continue to improve long term financial planning models which upon adoption, will be incorporated into Council's overall financial strategy.

10.3. Funding Sources

The following are the funding sources for the waste and recycling capital expenditure program:

Revenue

- loan borrowings, with repayments made from revenue;
- depreciation funding;
- other reserves
- CSOs provided by Council; and
- Government grants and subsidies.

Loans

Current liability (forecast closing as at 30 June 2016) \$2.1M

2015/16 (proposed new loans) \$0.8M

Capital Expenditure for 2015/16 is approximately \$3M

10.4. Operational Budget

The operational budget as detailed in Council's financial strategic plan is as follows:

Total revenue for 2015/16 is estimated to be \$20.7M (inc CSO's) comprising:

Waste and Recycling Utility and Charges	62%
Fees and Charges	24%
Community Services Obligations & C.N.A's	7%
Other sources	7%

Total expenditure for 2015/16 is estimated to be \$17.7M comprising:

Operations Expense	78%
Depreciation	8%
Loan Interest	7%
Income tax and Dividends	7%

11. FINANCIAL POLICIES

11.1. Accounting

Financial statements are prepared in accordance with all Australian Accounting Standards, Australian Accounting Interpretations and other pronouncements issued by the Australian Accounting Standards Board. They also comply with the requirements of the *Local Government Act* and the *Local Government Regulation 2012*. Financial statements are prepared under the historical cost convention except for the revaluation of certain non-current assets.

11.2. Asset Depreciation

The calculation of asset depreciation for external reporting and tax purposes shall be in accordance with the *Local Government Regulation 2012*, *AASB 116 – Property, Plant and Equipment Accounting Standard*, Australian Accounting Standards Board and the *Local Government Tax Equivalent Manual*, respectively.

Depreciation is calculated annually and effectively creates a cash backed source of funds available to fund RRWR's infrastructure replacement works. Other sources of funds for capital expenditure include grants and subsidies, loan borrowings and other reserves.

RRWR accumulates any unspent depreciation funds for the future capital renewal of waste and recycling assets to either maintain or reinstate their service potential.

11.3. Taxation

RRWR is required to pay the following taxes, either to Council or via Council to the relevant government agencies:

1. Commonwealth taxes including, fringe benefits and GST;
2. State taxes, and
3. All remaining taxes as tax equivalents directly to Council. These tax equivalents shall include:
 - Income tax;
 - Payroll tax
 - Land tax; and
 - Stamp duty.

11.4. Treatment of Surpluses / Losses

In accordance with Council resolution, after the required Return on Assets and Income Tax Equivalents have been forwarded to Council each year, any remaining surplus/loss will be held in a RRWR Recurrent or Capital Reserve. The Capital Reserve will be solely used for capital works expenditure to improve sustainable waste disposal. The amounts to be transferred to each reserve will be detailed at the time of the transfer to the applicable reserve.

11.5. Borrowing Policy

Section 104 of the Local Government Act requires a local government to have a financial management system, and this system must have a long term financial forecast and included within this system a debt policy. *Section 192 of the Local Government Regulation 2012* provides that a Council must prepare a debt policy each financial year and that the policy must state:

- new borrowings planned for the current financial year and the next 9 financial years; and
- the time over which it is planned to repay existing and new borrowings.

RRWR's Strategic Asset Management Plan Financial Strategy identifies new capital expenditure for projects over the 10 year planning horizon providing the basis for future borrowings.

The following principles underlie RRWR's Borrowing Policy:

- loans will only be used for capital expenditure; and

- long term capital works and borrowing strategies will be reviewed on a yearly basis and any necessary adjustments made, but any changes will be in line with the financial plan adopted by Council.

Where RRWR requires debt financing, Council will raise funds for RRWR. Council will make explicit the terms and conditions of all funds raised for RRWR, having due regard to Council's determination on RRWR's capital structure. RRWR will be responsible for managing this debt and use Council's services where necessary to assist in this regard.

12. PRICING AND REVENUE COLLECTION

12.1. Responsibility for Price Setting

Council will be responsible for setting the price for waste and recycling services on an annual basis. RRWR will be responsible for:

- recommending to Council revenue targets for waste and recycling services;
- recommending price structures and price paths; and
- pro-actively communicating Council's decisions with respect to pricing to customers.

12.2. Revenue Target

Consideration will be given to the following principles when setting the revenue targets for the financial year:

- full cost recovery including required rate of return;
- elimination of cross subsidies;
- economic, asset and ecological sustainability; and
- transparency in pricing regarding CSOs.

RRWR will actively work with Council to maximise the realisation of the above principles.

12.3. General Fees and Charges for Miscellaneous Activities

In addition to the primary services of waste and recycling services, RRWR provides a number of other miscellaneous services directly to customers, such as:

- collection and disposal of waste from carnivals and special events including bin delivery, recovery and cleansing; and
- sale of mobile bins.

RRWR is responsible for recommending appropriate general fees and charges for such services to Council.

Where these are monopoly services, the basis for price setting will be full cost recovery. Where the services are provided into a competitive market, prices will be set having regard to the sustainability of the business activity and the market price for the services.

12.4. Revenue Collection

RRWR in conjunction with Council's Finance and Business Services Department is responsible for revenue collection for the provision of waste and recycling services. Billing and debt management is the responsibility of Finance and Business Services.

12.5. Recovery for Damage to Infrastructure

RRWR will recover compensation for third party damage to waste and recycling infrastructure.

13. FINANCIAL STATEMENTS

The *Local Government Regulation 2012* requires that RRWR must provide to Council an annual statement of operations and this statement must be included in Council's Annual Report.

14. REVIEW OF PERFORMANCE PLAN

The *Local Government Regulation 2012* allows a performance plan to be amended at any time before the end of the financial year for which it is prepared.

This Plan is to be reviewed and amendments made where necessary on a quarterly basis. Such a review or amendment of the plan should be as a result of the following:

- reviewing RRWR's actual performance and the reasonableness of the performance targets or standards set as part of the plan;
- resolution of any of the matters referred to in the plan as being unresolved; and
- any new direction of Council in relation to the overall strategic direction of RRWR.

APPENDIX 1: COMMUNITY SERVICE OBLIGATIONS

Community Service Obligations (CSOs) are the activities required by the Council that are not in RRWR's commercial interests to perform and do not arise because of an accountability for performance, or competitive neutrality.

CSOs have been identified and adopted by Council for 2015/16 in the following areas. These CSOs will be funded by a contribution from Council to RRWR.

Transfer:

Roadside Bin ops (Collection)	\$368,968
Roadside Bin ops (Clean Up)	\$41,756
Roadside Bins Disposal Cost	\$132,859
	\$543,583

Collection:

Boat Ramps Waste Service	\$14,843
	\$14,843

Disposal:

Old Landfills maintenance works	\$53,844
Tyres, Chemicals, Fridge Degassing, Gas Bottles	\$83,511
Charity Waste Policy	\$75,919
Green Waste	\$590,717
	\$803,991

Strategic Management:

Clean Up Australia Day	\$15,818
Waste Education	\$50,122
Waste Audit	\$60,763
	\$126,676

Total	\$1,489,093
--------------	--------------------

APPENDIX 2: PERFORMANCE TARGETS FOR QUARTERLY REPORTING**Customer Service Standards**

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

Financial Performance Targets

Indicator	Target	Reporting Frequency
RRC Operational Plan	Initiatives successfully completed by year end	Quarterly
Operating Budget	Conduct all activities in accordance with required timelines and budget	Quarterly or when variations arise
Annual Revenue	Timely reporting of any significant variations to budget revenue and collection timing	Quarterly or when variations arise
Capital Works	Completion of capital program in accordance with adopted timeframe and budget (within 3%)	Quarterly or when variations arise

APPENDIX 3: LONG TERM OPERATING AND CAPITAL FUNDING STATEMENTS

Year		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Operating Revenues/Expenses	REVENUE										
	RRWR Rates and Charges	12,856,228	13,614,745	14,322,712	15,067,493	15,851,003	16,675,255	17,542,368	18,454,571	19,414,209	20,423,748
	Income from other commercial services	4,866,484	5,119,542	5,385,758	5,665,817	5,960,440	6,270,383	6,596,442	6,939,457	7,300,309	7,679,925
	Interest Revenue	0	0	0	0	0	0	0	0	0	0
	Community Service Obligations & Competitive Neutrality Agreements	1,547,076	1,624,430	1,705,651	1,790,934	1,880,481	1,974,505	2,073,230	2,176,891	2,285,736	2,400,023
	Non-Capital Grants and Subsidies	1,150,000	41,000	42,025	43,076	44,153	45,256	46,388	47,547	48,736	49,955
	Other Revenue	261,273	267,805	274,500	281,362	288,397	295,606	302,997	310,571	318,336	326,294
	Total Operating Revenue	20,681,061	20,667,521	21,730,646	22,848,682	24,024,472	25,261,005	26,561,424	27,929,039	29,367,326	30,879,944
	EXPENDITURE										
	Operations Expense	13,757,173	14,472,546	15,225,118	16,016,825	16,849,699	17,725,884	18,647,630	19,617,306	20,637,406	21,710,552
	Maintenance Cost	0	0	0	0	0	0	0	0	0	0
	Management and Administration	0	0	0	0	0	0	0	0	0	0
	Depreciation	1,337,443	1,492,123	1,729,275	1,950,267	2,125,558	2,261,933	2,610,837	2,872,614	3,025,475	3,134,768
	Other operating expenses (specify by way of note)	0	0	0	0	0	0	0	0	0	0
	Total Operating Expenditure	15,094,616	15,964,669	16,954,394	17,967,092	18,975,257	19,987,817	21,258,467	22,489,920	23,662,881	24,845,319
	EBIT (Excl Capital adj)	5,586,445	4,702,853	4,776,252	4,881,590	5,049,214	5,273,188	5,302,958	5,439,119	5,704,444	6,034,625
	Interest Expense	1,296,297	1,212,576	1,265,584	1,276,697	1,206,200	1,064,291	1,170,644	1,136,981	959,740	773,194
	Net Operating Profit (Loss)	4,290,148	3,490,277	3,510,668	3,604,894	3,843,014	4,208,897	4,132,314	4,302,138	4,744,704	5,261,431
Abnormal (Capital) Adjustments	ABNORMAL/CAPITAL RELATED REVENUE										
	Capital Grants and Subsidies	0	0	0	0	0	0	0	0	0	0
	Developer Contributions (Infrastructure charges)	0	0	0	0	0	0	0	0	0	0
	Donated assets	0	0	0	0	0	0	0	0	0	0
	Funds from Disposal of Non current assets	0	0	0	0	0	0	0	0	0	0
	Total Abnormal/Capital related Revenue	0	0	0	0	0	0	0	0	0	0
	ABNORMAL/CAPITAL RELATED EXPENSE										
	Abnormal and Extraordinary Items	0	0	0	0	0	0	0	0	0	0
	Total Abnormal/Capital Related Expense	0	0	0	0	0	0	0	0	0	0
PROFIT	Total Operating Profit (EBIT + Inf Charges)	5,586,445	4,702,853	4,776,252	4,881,590	5,049,214	5,273,188	5,302,958	5,439,119	5,704,444	6,034,625
	Taxable Income(excl abnormals)	4,290,148	3,490,277	3,510,668	3,604,894	3,843,014	4,208,897	4,132,314	4,302,138	4,744,704	5,261,431
	Income Tax Payable	1,287,044	1,047,083	1,053,200	1,081,468	1,152,904	1,262,669	1,239,694	1,290,641	1,423,411	1,578,429
	Operating Profit (After Tax, before abnormals)	3,003,104	2,443,194	2,457,468	2,523,426	2,690,110	2,946,228	2,892,620	3,011,497	3,321,293	3,683,002
	Profit (Loss) after tax and incl. abnormals	3,003,104	2,443,194	2,457,468	2,523,426	2,690,110	2,946,228	2,892,620	3,011,497	3,321,293	3,683,002
	Distributed Profit (Dividend Paid from Operating Profit)	0	0	0	0	0	0	0	0	0	0

**9.2 ROCKHAMPTON REGIONAL WASTE AND RECYCLING OPERATIONAL FOR
PERIOD 1 OCTOBER TO 31 OCTOBER 2015****File No:** 7927**Attachments:** 1. RRWR Operational Report October 2015**Authorising Officer:** Robert Holmes - General Manager Regional Services**Author:** Craig Dunglison - Manager RRWR

SUMMARY

The purpose of this report is to provide Council with an overview of Rockhampton regional Waste and Recycling (RRWR) for the month of October 2015

OFFICER'S RECOMMENDATION

THAT the RRWR Operations for the month of October 2015 report be received.

ROCKHAMPTON REGIONAL WASTE AND RECYCLING OPERATIONAL FOR PERIOD 1 OCTOBER TO 31 OCTOBER 2015

RRWR Operational Report October 2015

Meeting Date: 2 December 2015

Attachment No: 1

Attachment 1

Rockhampton Regional Waste & Recycling Monthly Operations And Annual Performance Plan Report

MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT

ROCKHAMPTON REGIONAL WASTE AND RECYCLING

Period Ended 31 October 2015

VARIATIONS, ISSUES AND INNOVATIONS

Nil

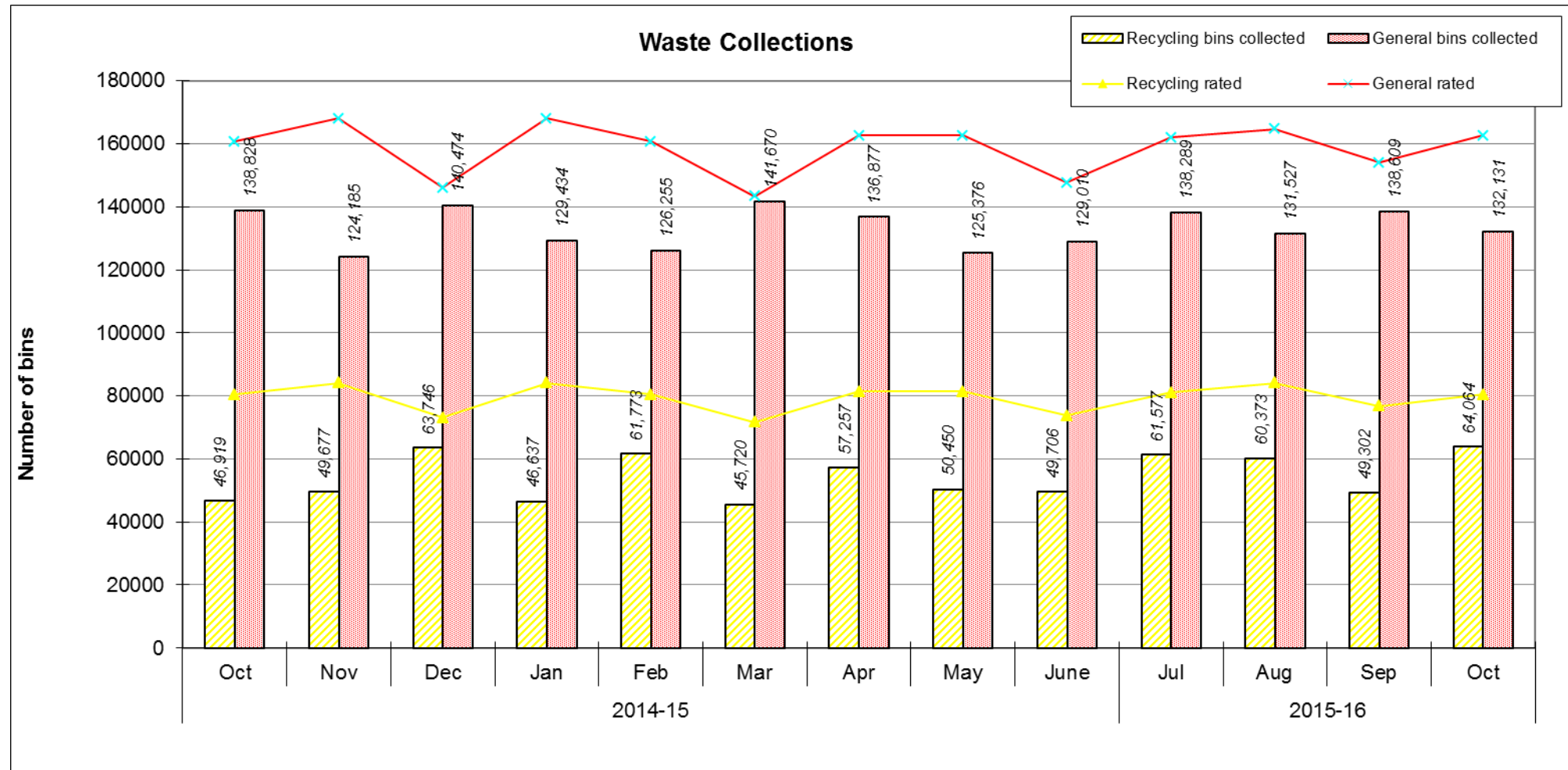
LINKAGES TO OPERATIONAL PLAN**1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS****RRWR Traffic Light Report**

All Monthly Requests (Priority 3) RRW&R 'Traffic Light' report October 2015

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed							
Waste/Recycling - RATES NOTICE QUERY	0	0	1	1	0	0	10	● 10.00	● 3.67	● 4.50	0.63
Additional Recycling Service (Fee applies) JJ RICH	0	0	1	1	0	0	2	● 0.00	● 0.00	● 0.82	0.33
Additional Waste Service (Fee applies) RRC	1	1	8	8	0	0	2	● 0.13	● 1.00	● 0.84	0.44
Park Bins (RRC Park/Reserve areas)	0	0	5	5	0	0	23	● 0.80	● 2.10	● 7.52	5.32
Change to Existing Bins (JJ RICHARDS)	0	0	15	13	2	0	5	● 0.85	● 1.33	● 1.50	0.91
Change to Existing Bins (RRC)	5	5	17	14	3	0	2	● 0.57	● 1.83	● 2.10	0.93
Missed Service Recycling - SAME DAY JJ RICHARDS	1	1	9	9	0	0	2	● 0.89	● 1.04	● 1.11	0.62
Missed Service Waste - SAME DAY ENQUIRY RRC	1	1	30	30	0	0	2	● 0.37	● 0.50	● 0.56	0.41
Missed Recycling Bin JJ (Not out or Truck Missed)	4	4	30	24	6	0	2	● 1.00	● 1.17	● 3.56	4.55
Missed General RRC (Bin Not Out or Truck Missed)	3	2	35	33	3	0	2	● 0.42	● 0.44	● 0.55	0.53
New (First) Bin Set Up (Domestic/Recycle & Comm)	6	6	22	20	2	0	5	● 2.15	● 2.76	● 3.01	2.17
Repair JJ Richards Recycle	0	0	3	1	2	0	5	● 1.00	● 3.00	● 2.89	1.63
Repair RRC General Waste Bin	2	2	14	13	1	0	2	● 0.77	● 1.22	● 1.32	0.68
Replacement Bin JJ (Damaged/Lost/Stolen)	4	4	5	4	1	0	5	● 0.75	● 2.55	● 2.58	1.79
Replacement Bin RRC (Damaged/Lost/Stolen)	7	7	77	70	7	0	2	● 0.40	● 1.32	● 1.37	0.80
Special Event Bins (Parks/Halls etc)	1	1	4	4	0	0	2	● 0.75	● 1.39	● 1.18	0.58
Landfills & Transfer Station - Waste Facilities	0	0	4	4	0	0	1	● 1.00	● 0.90	● 1.08	0.56
Waste and Recycling General Query	6	5	36	32	5	1	5	● 0.72	● 1.82	● 1.71	1.07
Compliment or Complaint RRC or JJ Richards	0	0	4	4	0	0	2	● 0.25	● 1.19	● 2.09	0.47

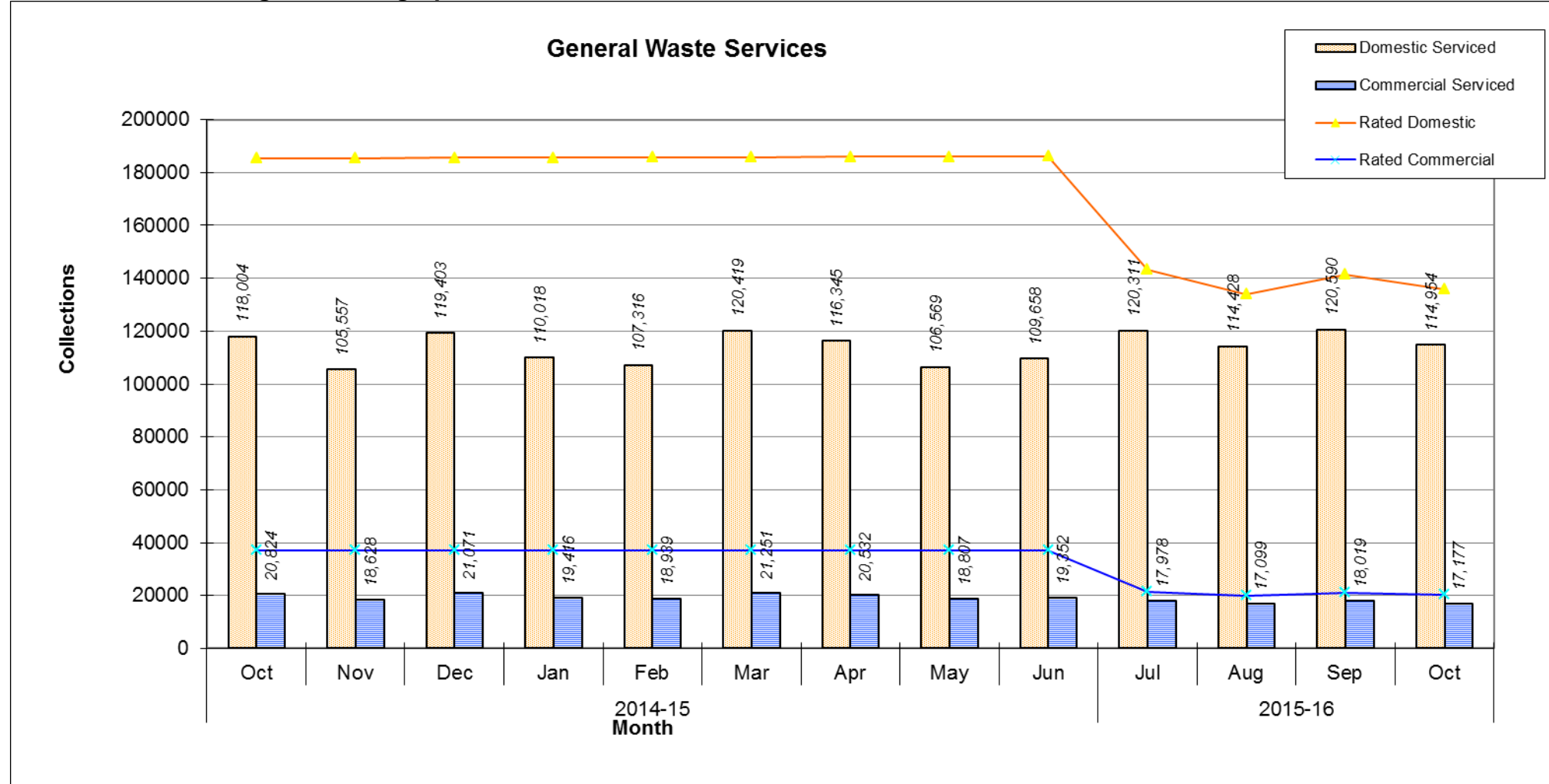
Comment: Nil

Waste Collections rolling 13 month graph

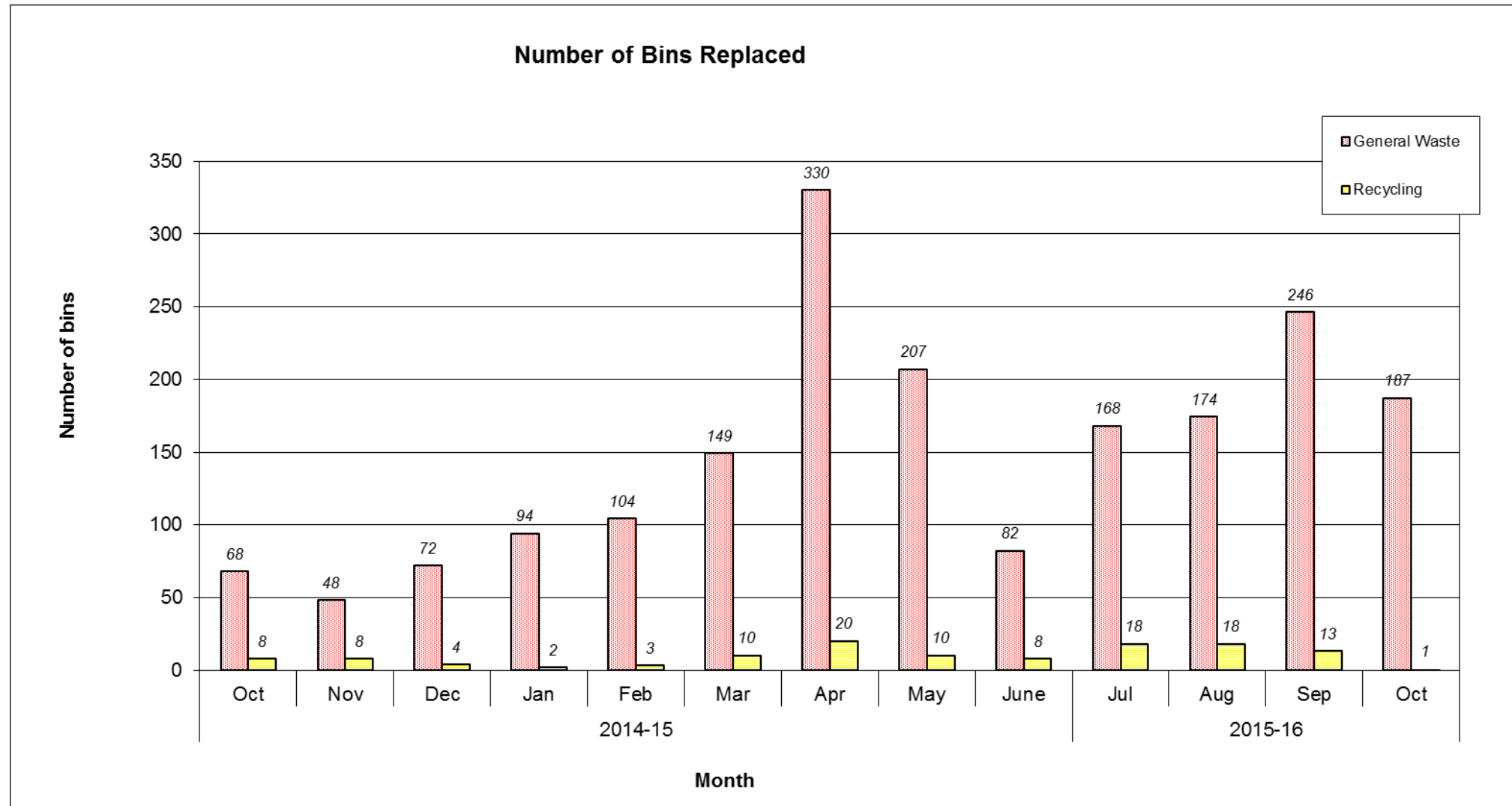


The graphs above shows the number of General Waste and Recycling bins serviced on a monthly basis during the past 13 month period.

Waste Services rolling 13 month graph

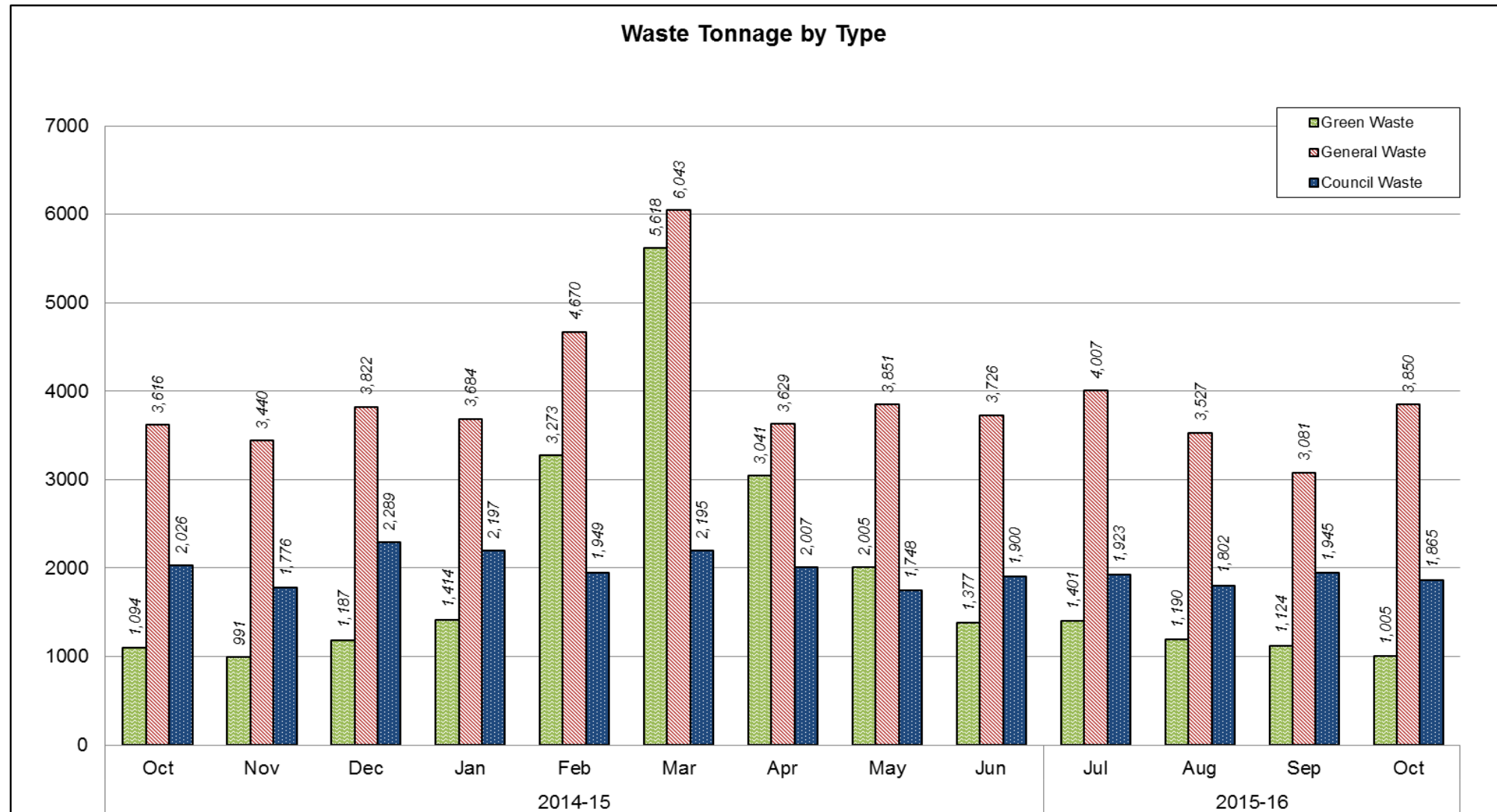


The graphs above depict the division of domestic and commercial waste collection services on a monthly basis during the past 13 month period. Data for rated service prior to 2015-16 was reflected as an average, where rated service data after June 2015 reflects actually monthly stats. Fluctuations from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

Wheelie bin repair and replacement rolling 13 month graph

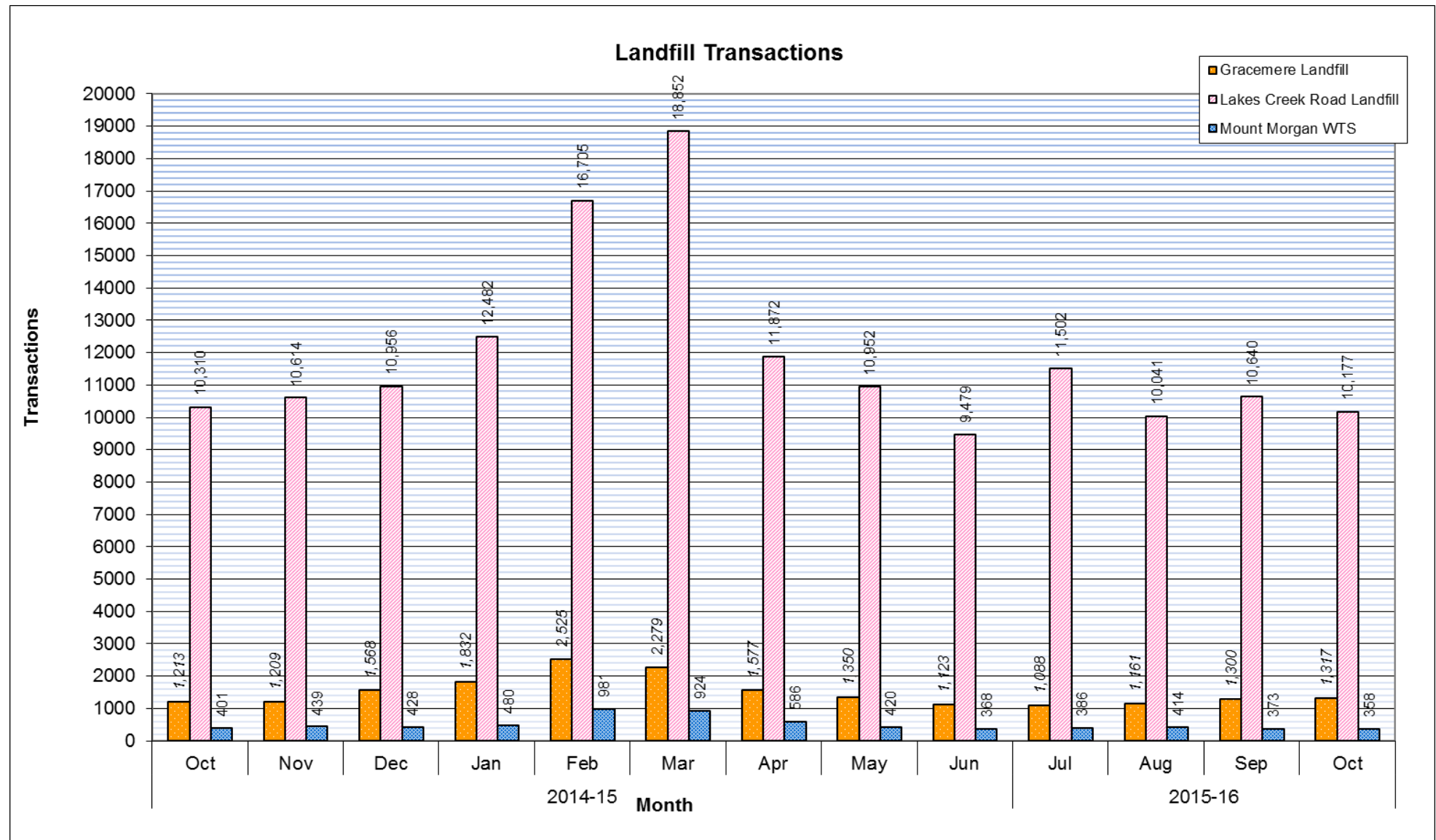
*The graph above shows the number of wheelie bins replaced on a monthly basis during the past 13 month period.
Data from July 2015 onward reflects replacements and now also repairs of bins.*

Waste tonnage by waste type rolling 13 month graph



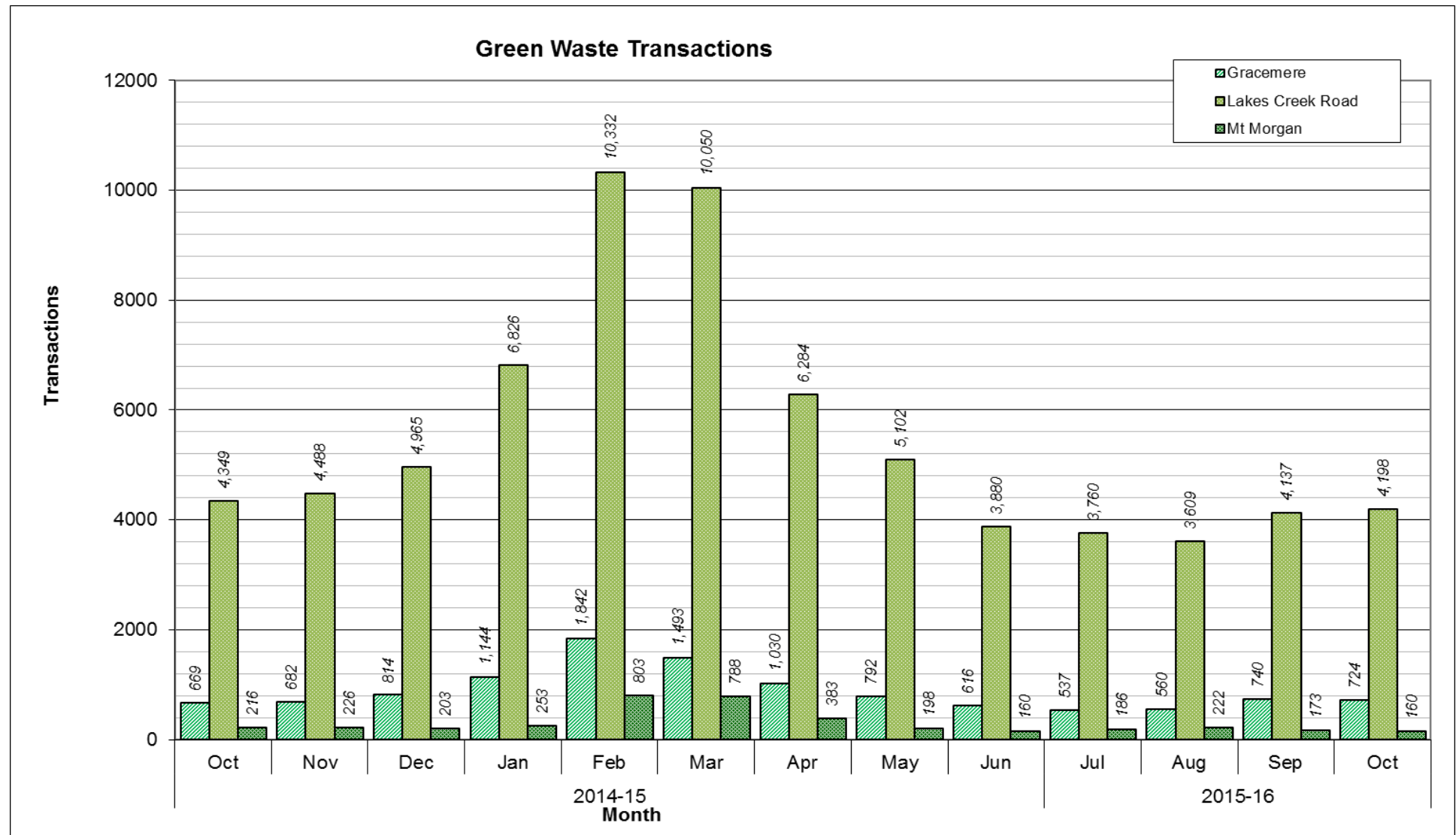
The graphs above show waste tonnage by waste types accepted at all facilities on a monthly basis during the past 13 month period. The spike in activities in February and March 2015 was due to Cyclone Marcia clean-ups.

Landfill Transactions rolling 13 month graph



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

Green waste Transactions rolling 13 month graph



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

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

Safety Statistics

The safety statistics for the reporting period are:

	FIRST QUARTER 2015/16			THIS REPORTING PERIOD
	JULY	AUG	SEPT	OCT
Number of Lost Time Injuries	1	0	1	0
Number of Days Lost Due to Injury	5	15	28	20
Total Number of Incidents Reported	35	2	5	2
Number of Incomplete Hazard Inspections	0	0	0	0

Risk Management Summary

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

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Failure to construct & have operational the Waste Transport Station (WTS), including off site haulage at Lakes Creek Road Landfill, by December 2016 which may result in the community of Rockhampton and its surrounds not having any location to effectively dispose of its waste causing possibly a decrease in public health and a significant potential for large scale environmental harm to be caused. This will cause Council strong damage to its reputation and a strong loss of confidence in the ability of Council to manage large facilities/processes on behalf of the community	Moderate 6	Nil – Risk at acceptable level	31/8/15	N/A	The WTS building is complete and is still in commissioning phase and some safety and warranty issues are still being resolved. Proposed opening date for the WTS is the 19 December
Failure to locate and establish a new Landfill for the community of Rockhampton and its surrounds prior to the closure of the existing Lakes Creek Road Landfill - current closure date December 2016 which would result in the community not having any location to effectively dispose of its waste causing possibly a decrease in public health and a significant potential for large scale environmental harm to be caused.	Moderate 6	Commenced with Lakes Creek Landfill Augmentation option.	N/A	N/A	The Piggy-back extension application of the Lakes Creek Road site is currently with the EHP. They have agreed it is a minor amendment to the current EA (licence). Work is advancing on its specific approval by the EHP
Loss of a major waste management facility due to a natural or man-made disaster, i.e. flood, storm damage, discovery of unexploded ordinance, discovery of a hazardous waste type, etc. which may result in the community not having any location to effectively dispose of its waste causing possibly a decrease in public health and a significant potential for large scale environmental harm to be caused.	Low 7	Nil	N/A	N/A	Work is continuing on the development of a basic disaster management plan based upon lessons learned from the February event.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
This will cause Council strong damage to its reputation and a strong loss of confidence in the ability of Council to manage large facilities/processes on behalf of the community.					
Failure to adequately fund and support Council's asset system which may result in financial loss through increased maintenance costs and service delivery disruptions.	Low 7	Nil	N/A	N/A	Nil work this period

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Overdue performance reviews	Various	Calculated /by number of staff	Some have been completed.
Quarterly and Annual Performance Plans	30/09/14 31/12/14 31/03/15 30/06/15	100%	Monthly section report has been amended to reflect quarterly statistics. Annual Performance is under production.
National Pollutant Inventory	30/12/15	100%	Annual reporting has been completed and was submitted in September 2015, not in July as previously stated.
Landfill Licences – Department of Environment and Heritage Protection (EHP)	Ongoing for Licences	Ongoing	Licences currently being rewritten in association with EHP as they were incorrect when supplied to RRC post the de-amalgamation process ongoing – this work is ongoing.
Annual Report	30/06/15	100%	Both the Annual Report and Annual Return have been completed and were submitted in September 2015, not July as previously stated.

Legislative Compliance Matter	Due Date	% Completed	Comments
Annual Return	30/08/15	100%	Supply of waste tonnages processed through all landfills. June quarterly report completed and submitted – ongoing.
Queensland Waste Data System	Quarterly	ongoing	
Production of Waste Reduction and Recycling Plan (WRRP) as required under the Waste Reduction and Recycling Act		80%	A draft WRRP has been prepared and some amendments are underway. Council has an extension to the 31 December. A Council workshop on the WRRP will take place on the 2 December.
Waste Facilities - EHP letter setting conditions to formal close old landfill sites – Marmor, Mt Morgan (adjacent to Showgrounds), Bouldercombe, Alton Downs		60%	On ground civil work has commenced at all sites, which includes removal of litter (old and new), general levelling of site and repair of fences.
Waste Facilities – asbestos management	No set date	Ongoing	A simplified process has been developed due to 2 cycles of asbestos free mulch occurring. The roll out of this process from Lakes Creek road Landfill to the other sites will commence shortly.
Fatigue Management	Ongoing	ongoing	Managed via the use of timesheet monitoring, and Wastedge - ongoing
RiskWare	Ongoing	ongoing	Monitored via Hazard Inspections, regular RRWR Safety Meetings and consistent highlighting at all Tool Box Meetings - ongoing

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

The following abbreviations have been used within the table below:

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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
ROCKHAMPTON REGIONAL WASTE & RECYCLING CAPITAL WORKS PROGRAM					
2015/2016					
LCRL – Remediation	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/15	30/06/16	65%	\$1,400,00	\$614,593
Comment: ongoing					
LCRL WTS and related Works	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
WTS	29/10/12	December 2015	99%	\$280,000	\$613,477
Comment: YTD cost includes the completion of Dean Street Intersection (including internal road works) and the rail crossing, completion of rail crossing by QR and upgrading of the power supply by Ergon Energy. Outstanding expenditure is the completion of the new access gate, final invoice from QR and final invoice from JMK.					
LCRL Augmentation	<i>Start Date</i>	<i>Expected Completion Date</i>	<i>Status</i>	<i>Budget Estimate</i>	<i>YTD actual (incl committals)</i>
	01/07/15	30/06/16	0%	\$1,220,000	\$20,107
Comment: Nil					
240Litre Mobile Garbage Bin (Wheelie)	Start	Expected	Status	Budget	YTD actual (incl

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD actual (incl committals)
Bin) Purchases	Date	Completion Date		Estimate	committals)
	01/07/15	30/06/16	0%	\$100,000	\$0
Comment:					

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

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

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

Service Delivery Standard	Target	Current Performance
Weekly collection of domestic waste on same day every week	98%	99.86%
Weekly collection of commercial waste	95%	99.98%
Fortnightly Collection of domestic recyclable waste	98%	99.85%
Fortnightly Collection of commercial recyclable waste	98%	99.95%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	100.00%
Collection services will be made available within four working days upon application by owner	98%	100.00%
Provision of assisted services within ten working days from application by owner	100%	100.00%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within four working days from notification	100%	100.00%

as at 30 June 2015

6. FINANCIAL MATTERS

Percentage of year elapsed 33.3%

End of Month General Ledger - (Operating Only) - REGIONAL SERVICES						
As At End Of October 2015						
Report Run: 25-Nov-2015 14:58:22 Excludes Nat Accs: 2802,2914,2917,2924						
	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance
	\$	\$	\$	\$	\$	%
REGIONAL SERVICES						
WASTE & RECYCLING SERVICES						
<u>RRWR Waste Operations</u>						
Revenues	(4,870,421)	0	0	(1,785,587)	(1,785,587)	37% ✓
Expenses	4,301,410	0	985,507	1,283,770	2,269,277	53% ✗
Transfer / Overhead Allocation	(390,160)	0	0	(160,267)	(160,267)	41% ✓
Total Unit: RRWR Waste Operations	(959,172)	0	985,507	(662,084)	323,423	-34% ✗
<u>RRWR Collections</u>						
Revenues	(86,336)	0	0	(30,310)	(30,310)	35% ✓
Expenses	3,844,767	0	3,268	992,862	996,130	26% ✓
Transfer / Overhead Allocation	2,115,325	0	0	640,514	640,514	30% ✓
Total Unit: RRWR Collections	5,873,756	0	3,268	1,603,067	1,606,335	27% ✓
<u>RRWR Management</u>						
Revenues	(13,966,228)	0	0	(6,329,849)	(6,329,849)	45% ✓
Expenses	3,584,766	0	14,234	1,054,974	1,069,207	30% ✓
Transfer / Overhead Allocation	2,463,773	0	0	792,840	792,840	32% ✓
Total Unit: RRWR Management	(7,917,688)	0	14,234	(4,482,035)	(4,467,801)	56% ✓
Total Section: WASTE & RECYCLING SERVICES	(3,003,104)	0	1,003,009	(3,541,053)	(2,538,044)	85% ✓

All percentages are exclusive of committals unless specifically mentioned.

Operational Summary

Total Revenue is currently above the percentage of year elapsed at 43.05% due to the first rating cycle for the financial year having been processed, while operating expenses are slightly under the percentage of year elapsed at 28.92% resulting in a current surplus position.

Capital Summary

RRWR capital project expenditure is above the percentage of year elapsed at 48.53% When committals are included for works yet to be completed this equates to 54.35%

The majority of RRWR capital expenditure to date relates to LCR waste transfer station, LCR landfill capping and the remediation of existing landfill sites.

**9.3 CORPORATE SERVICES DEPARTMENT - ROCKHAMPTON AIRPORT -
MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT****File No: 7927****Attachments: 1. Monthly Operations Report - Airport****Authorising Officer: Ross Cheesman - General Manager Corporate Services****Author: Trevor Heard - Manager Rockhampton Airport**

SUMMARY

The monthly operations and annual performance plan report for the Rockhampton Airport as at 31 October 2015 is presented for Councillors information.

OFFICER'S RECOMMENDATION

THAT the Corporate Services Departmental Operations and Annual Performance Plan Report for the Rockhampton Airport as at 31 October 2015 be "received".

COMMENTARY

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

It is recommended that the monthly operations and annual performance plan report for the Rockhampton Airport as at 31 October 2015 be received.

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

Monthly Operations Report - Airport

Meeting Date: 2 December 2015

Attachment No: 1

MONTHLY OPERATIONS REPORT

Rockhampton Airport

Period Ended 31 October 2015

OBJECTIVES

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

VARIATIONS, ISSUES AND INNOVATIONS

Anytime Library

Preparatory work for the installation of the new vending machine Anytime Library at the airport has been completed and installation should occur in mid November.

Improvements / Deterioration in Levels of Services or Cost Drivers

Food & Beverage

Both the airport food & beverage and the news & gifts concessionaires have undergone management changes and are focused on additional product offerings and customer services improvements.

Audit and Compliance

The Office of Transport Security conducted a four day security audit in September. The subsequent report contained 5 Non Compliance Notices two regarding VIC cards, one for signage, one for out of date contact details for industry participants and one for an unsecured door in the Qantas lease area.

Exercise Wallaby 2015 continued throughout October with the arrival of the F-16's fighter jets, C-130's and international charters.

The Airport Bird and Wildlife Management Committee meeting was held with representatives from the airlines, ground handlers, Avisure and other airport stakeholders in attendance.

Projects

Airport Lighting System

The airfield lighting contractor is currently working through compliance issues with the lighting project and is expected to be back on site next month.

Rectification works were scheduled to commence on the Pit and Duct stage of the airfield lighting replacement project in March, however the project is still incomplete and further rectification works have been tentatively scheduled to commence in January 2016.

Runway, Taxiway, Apron Overlay

A trial application of GSB-88 was conducted in August 2015 on sections of the main runway and adjacent taxiways. The purpose of the trial was to assess the viability of a full scale GSB-88 surface enrichment treatment to the primary runway, associated taxiways and main

apron. If trials are successful this will extend the pavement life of the present asphalt surface and enable deferment of the major overlay of the main runway for 3-5 years.

The trial areas continue to be monitored through visual inspections and periodic friction testing. Further discussions on the applicability for further use will be discussed following the trials scheduled to commence at Emerald Airport in December.

Passenger Numbers

Domestic passenger numbers for October this year were 54,159 compared to 58,959 in October 2014.

Asset Management Consultancy (in partnership with RRC Asset Management and Conquest Teams)

Airport Facilities with the Asset and Conquest teams are in the process of implementing airport asset inspections using Conquest. Conquest training for Airport Admin resources is being planned.

HV Supply

The HV consultant is continuing to facilitate the process with Ergon Energy; three options for alternate and increased power supply have been presented and are under consideration.

- Short-term – Ergon Energy has confirmed that an increased supply from 1.0MW to 1.8 MW will be available following construction of a new feeder from Canning Street Zone Substation before the end of 2015.
- Mid-term – The preferred option is to provide a secondary mains feed into the airport at Denham Street Extended should the existing supply fail as well as an opportunity to provide further increases in overall mains supply. Provision for this increase in power supply infrastructure will be included for consideration in the next Capex review.

Terminal Precinct

Work regarding on the Terminal Standby Power Audit to evaluate the operation and condition of equipment within the standby power system. A brief for the tender of two 500kva standby generators is being prepared and site options considered. It is anticipated the first generator would be located and connected to enable three times the current capacity during mains outages.

General Aviation Precinct

Work regarding with the relocation of Correctional Services to operate in the General Aviation precinct commences in December 2015.

Construction of the new hanger approximately 1,000sqm on Lease BP, is continuing.



LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for October 2015 are as below:

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Under Long Term Investigation	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed										
Airport Administration General Enquiries	0	0	2	1	1	0	10	●	0.00	●	1.50	●	3.30	3.00
Airport Services General Enquiries	0	0	0	0	0	0	10	●	0.00	●	1.00	●	7.25	7.25

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

Safety Statistics

The safety statistics for the reporting period are:

	FOURTH QUARTER		
	October	November	December
Number of Lost Time Injuries	0		
Number of Days Lost Due to Injury	0		
Total Number of Injuries	0		
Number of Completed Hazard Inspections	3		

Risk Management Summary

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Aircraft accident, incident or malfunction occurs within the Rockhampton airport precinct resulting in possible death or injury, financial loss, interruption to airline service delivery, damage to infrastructure and reputation damage to the airport	Moderate 6	Upgrade airport lighting system.	Stage 1: 30/6/2014 Stage 2: 30/6/2015 Stage 3: 31/03/2016	80%	Now 100% Stage 1 ALER complete and main runway transformers replaced to improve circuit reliability from zero MΩ to 0.17MΩ bas at December 2014. Stage 2 Pit & Duct completed mid November 2014 Stage 3 commenced end March 2016.
Security breach or threat at the airport resulting in possible death or injury, reputation damage to the airport, additional costs, disruption to airline services due to airport closure, infrastructure damage, fines in relation to a regulatory breach	Moderate 6	Replace hard key system on all gates and access points with proximity card electronic card system so lost cards can have access withdrawn.	31/12/2015	85%	High risk gates in Main apron installed New locks now being rolled out in GA area. Further locks to be installed on perimeter fence. Program expected to be complete by 31/3/2016.

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Airport revenue decreases over a sustained period resulting in the airport performance KPI's not being met, budgetary impacts, reduced availability of funds for capital programs.	Moderate 5	Provide new lease agreements with Singaporeans and Australian Defence worth \$1.4mill Redevelop the airport terminal to increase retail revenue.	30/06/2014 Terminal now - 1/07/2018	80%	Now 100% SAF & ADF long term leases now executed Architect has completed a cost effective solution. The options for Terminal redevelopment will be further considered as part of the Airport master Planning process.
Airport assets not maintained, upgraded, inspected or monitored effectively in accordance with regulatory requirements resulting in possible death or injury, reputational damage, compliance failure, reduced service delivery, WH&S fine	Moderate 6	Facility maintenance and condition assessment inspection schedules are in the process of being completed and detailed in conquest. Consultant engaged to identify critical infrastructure and to load into Conquest to ensure regular maintenance is performed. Upgrade of RPT and GA Apron flood lighting to meet LUX standards.	Stage 1: 30/6/2015 30/06/2016	80%	Main Runway condition re-assessment by AECOM completed and recommendations included in 10 yr Capex program. HV capacity evaluation being progressed with Ergon Energy for medium and long term Chilled water system capacity improved with better control system and new heat exchange units High Risk Fire Hydrant Systems now completed Air-conditioning condition report completed. HV Transformers condition evaluation completed. Roads pavement condition assessment completed Airport Council owned buildings condition assessment completed and priority 1 defects being addressed. FRW has undertaken condition report on

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
					mains water and replacement of priority section completed final section in capex program
1. Lack of a Business Continuity Plan to provide viable options for the airport to continue to operate or offer alternate air travel arrangements for the public 2. Natural disasters, Fire, Flood, Cyclones, Earthquake, Storm 3. IT or Communications failures 4. Aircraft crash on airport.	High 4	Develop a contingency plan for reduced or ceased terminal operation capacity and ensure all planning is integrated into any whole of council planning for business continuity management.	31/12/2015	50%	An outline of a proposed Continuity plan has been developed and will be further refined to identify contingency plans that are in place and need to be developed. Learnings of the recent TC Marcia will be incorporated

Legislative Compliance & Standards

Legislative Compliance Matter	Due Date	% Completed	Comments
Aerodrome Manual review	April 2015	75%	Manual being reviewed to incorporate new lighting project components and overall content critique.
Annual Airport Electrical Inspection	November 2015	0%	Commencing 9/11/2015
Annual Airport Technical Inspection	November 2015	0%	Commencing 9/11/2015
Annual Runway Friction Testing	January 2016	0%	
Emergency Exercise (Table Top)	May 2016	0%	
Annual Review of Airport Security Risk Register	September 2016	0%	
Annual Review of Airport SMS Risk Register	October 2016	0%	

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

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
959150 – Runway Lighting System Replacement	18/12/2011	31/03/2016	<u>WIP</u> <ul style="list-style-type: none"> Stage 1 – Practical completion issued 24 April 2014. List of final defects being repaired. Stage 2 – Practical completion has been issued. List of defects to be repaired Jan to March 2016. Stage 3 – Work has progressed up to week 40 – Surveying of the As Constructed components. A non-compliance issue has been identified and is being discussed with the contractor. 	\$1,766,863	\$1,062,268 (excluding Committals)
<p>Commentary:</p> <p>Strategy has been developed to complete this project over a four to five year period.</p> <p>Stage 1 – Airfield Lighting Equipment Room (ALER) – Construction of a new ALER to house the electrical and control equipment associated with the new Aeronautical Ground Lighting System (AGL).</p> <p>Stage 2 - Pit & Duct Network for Main Runway and Taxiways – Installation of the electrical pit and duct network to house the main electrical and control wiring network associated with the new AGL System.</p> <p>Stage 3 - AGL System for Main Runway and Taxiways – Installation of the electrical and control equipment and network, including light fittings, for the new AGL System. This stage also includes the installation of the standby generator set required to support the new AGL System.</p>					
987680 – Enhance the functionality of the Airport Building Management System software	19/12/2013	Ongoing	<u>WIP</u> <p>RRC IT is planning installation of additional IT hardware required to expand connectivity.</p> <p>Terminal Building Internal Temperature is being</p>	\$30,000	\$5,570

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
			automatically regulated (based on external ambient temperature) to reduce power consumption and improve general public comfort. Some electronic power meters can now be read remotely.		
<p>Commentary:</p> <p>Enhancement of the Airport Building Management System (BMS) to provide a more user friendly system and allow expansion of connectivity to continually monitor critical airport equipment. Air-condition component implemented, further aspects awaiting finalisation.</p>					
987693 – Improve Terminal Access for People with Disabilities.	Ongoing	Ongoing	<p><u>WIP</u></p> <p>Options are being developed to provide improved access for people with disabilities.</p>	\$60,000	\$0
<p>Commentary:</p> <p>Implementation of systems and equipment that will assist people with disabilities to access the Airport terminal building and facilities.</p>					
959133 – RPT Apron Lighting	29/08/2013	N/A	<p><u>WIP</u></p> <p>Concept lighting design is complete.</p> <p>Switchgear and control equipment has been upgraded on 3 of 6 poles.</p> <p>Existing poles are structurally sound, pole footings require additional strengthening, proposal being developed.</p> <p>Existing power supply and infrastructure is not capable of supporting additional lights and poles.</p> <p>Investigating alternate</p>	\$50,000	\$33,559

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
			power supply from new ALER. Concept lighting design being reviewed to determine the most appropriate implementation strategy.		
<p>Commentary:</p> <p>Upgrading RPT apron lighting fittings, switchgear and control equipment to meet current LUX standards.</p>					
959135 – GA Apron Lighting	17/02/2012	30/09/2015	<p><u>Completed for Current Year</u></p> <p>Concept lighting design complete.</p> <p>Lighting design revised due to proposed shortening of cross-runway, Runway 04/22.</p> <p>Installation of lights associated with the RFDS lease extension is complete.</p>	\$105,473	\$105,473
<p>Commentary:</p> <p>Final concept accepted. Upgrading GA Apron lighting fittings, switchgear and control equipment to meet current standards.</p> <p>RFDS Element:</p> <ol style="list-style-type: none"> 1. Installation of Pole 2 and removal of existing pole if front of the RFDS Lease 2. Installation of Pole 1 next to Peace hangar. 3. Installation of Pole 3 footing next to RFDS hangar. 					
987682 – Replace various Airport IT Systems Software and Hardware	N/A	N/A	<p><u>Complete</u></p> <p>Flight Information Display System (FIDS) Upgrade was reallocated to this project from Capital Project – 987685. Minor commissioning issues being resolved.</p>	\$21,039	\$0

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
Commentary: Project completed in 14/15. Budget to be revised.					
1023540 – Upgrade to Car Park Credit Card Readers for EMV	01/11/2014	31/12/2015	<u>Complete</u> The CBA preferred card reader provider cannot deliver the required equipment. CBA advised that CDS have capability to install certified equipment. EMV equipment has been implemented.	\$82,261	\$82,261
Commentary: Credit card providers stipulated that all credit card readers need to be upgraded to read the new programmable chip technology by 31 December 2015.					
1033863 – Replace Internal & External Doors within the Terminal	Early 2015	31/03/16	<u>WIP</u> Planning to replace Departure Gate 1 Door as a trail of other Departure Gate Doors.	\$20,000	\$4,476
Commentary: Several terminal doors are showing evidence of total failure and require replacing to ensure integrity of perimeter security.					
1033866 – Replace Terminal Roof Skylights	Early 2015	30/06/16	<u>WIP</u> Installing alternate sheeting as a trial, cost savings with material, installation and 25 year warranty.	\$28,927	\$0
Commentary: The terminal roof skylights are significantly deteriorated and require replacement.					
987694 – Refurbish Terminal Concourse	Early 2015	30/06/16	<u>Deferred</u> Preliminary design has been agreed.	\$80,000	\$0

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
Toilets			Concept design is being developed. Pricing of options being sourced.		
<p>Commentary:</p> <p>It has been identified that the terminal toilets are under capacity during peak operating hours and require redesign to increase capacity.</p>					
987712 – Replace General Aviation Power Switchboards	Early 2015	30/06/16	A detailed condition and capacity assessment is being finalised in preparation to commence the Design Stage.	\$70,000	\$0
<p>Commentary:</p> <p>A condition assessment has identified that several General Aviation switchboards are significantly deteriorated and require replacement.</p>					
1047109 – Replace existing storage-workshop-office-lunchroom Rose (Lease BD)	Sept 15	30/06/16	<u>WIP</u> Currently developing scope of work for building annex.	\$30,000	\$0
<p>Commentary:</p> <p>The office/storage area for the Aeroworx complex requires replacement. The first stage of redevelopment will be building an additional annex adjacent to the current Aeroworx hangar/workshop.</p>					
987926 – Upgrade terminal standby power generator	Sept 15	30/06/16	<u>WIP</u> Load surveys for the stand by generator have been completed. The scope of works for the replacement generator is being reviewed.	\$565,000	\$0
<p>Commentary:</p> <p>The essential load on our current stand by generator exceeds its capacity. The new generator will meet the required capacity and allow for future growth of the Airport terminal precinct. The replacement generator</p>					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
will be part of our business continuity plan for the Airport.					
959095 – Crescent Lagoon Area Storm Water Management	08/08/2013	31/03/16	<u>Complete</u> On-site training and commissioning was conducted late July.	\$8,000	\$5,042
<p>Commentary:</p> <p>Valving and pumping solutions required to evacuate water. Evacuation required after major rain and storm events to prevent runway subsidence due to residual water being present for extended periods.</p>					
OPERATIONS					
987685 – of Aviation Security Infrastructure	Ongoing	Ongoing	<u>WIP</u> Recurring annual provision to upgrade and replace systems. A review of CCTV coverage is underway to determine the most appropriate areas for further coverage. A control unit has been installed in the Departure Gate area to provide capacity for multiple cameras to be installed to the apron side of the terminal.	\$ 55,314	\$ 12,440
<p>Commentary:</p> <p>A complete review is being undertaken of the CCTV, Car Park and Cardax access systems to achieve better coverage of critical areas on airport and in the Terminal precinct.</p> <p>Recurring annual project. Installation of CCTV cameras and associated infrastructure.</p>					

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
959127– General Security Access Upgrades	Ongoing	Ongoing	<u>WIP</u> Initial installation of equipment has been completed but could not be finalised due to withdrawal from sale of the electronic padlocks. Supply of the padlocks has resumed allowing this project to be finalised. Electronic padlocks for Gate 1 and 1A have been installed. This will provide enhanced access control for emergency services and defence force deployments. Additional padlocks for the GA and RPT Apron areas have been received. A “Hotspot” reader is to be installed at the GA Apron to allow tenants to use padlocks installed in that area.	\$ 70,000	\$ 71,388
Commentary: Funds to upgrade security equipment includes the replacement of the locking system for gates at the GA Apron and military deployment areas. Two wireless electronic locking systems were evaluated for external gates. A product that provides a wireless extension of the existing “Cardax” system has been selected.					
983763 – Main Runway Resurface (Consultancy)	1/12/14	Delivery of resurface 2017 - 2019	<u>Completed</u> Progressive consultancy to design and complete a resurface of primary aircraft movement area pavements. Delivery of services has commenced.	\$ 291,298	\$ 83,113

Project	Start Date	Expected Completion Date	Status	Budget Estimate	YTD Actual (Including Committals)
CAPITAL WORKS PROGRAM					
FACILITIES					
<p>Commentary:</p> <p>A considerable area of high strength, heavy asphalt surface will require renewal. The assistance of a specialist consultant will minimise the capital, and address operational risk associated with delivery of this project. The current engagement will also provide a closer estimate of the capital required to complete the project.</p>					
987727 – Terminal master planning and reconfiguration & Airport Masterplan	Late 2015	TBA	1. Seek a suitably qualified architect to assist with the terminal building master plan. 2. Document and cost new terminal layout. 3. Develop business case for capital to carryout the reconfiguration and renewal of the terminal. 4. Construct new terminal.	\$ 250,000	\$ 77,600
<p>Commentary:</p> <p>The internal layout of the terminal building needs to be updated to reflect the change in market conditions and contemporary airport management practices. This project will allow this to take place.</p>					

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

As at period ended October 2015 – 33.33% of year lapsed.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Drainage Study for Future Developments	\$47 916	\$34 283	72%	<p><u>Completed</u></p> <p>This study is to determine the best options for a new road off Hunter Street to open up land for development and effects of the footprint of any new developments on the floodplain and how these can be mitigated in order for the developments to proceed. The study is progressing with input from flood modelling initially, of a local flood event.</p> <p>This project is yet to proceed further.</p>

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

Non-Financial Performance Targets & Required Outcomes

Required Outcomes compared for the same period in 2014/2015

	Monthly Target	Result
		Monthly / Full Year
Passenger Numbers	+1%	-8.1% / -7.3%
Aircraft Movements*	+1%	-21.5% / -14.7%
Bird Strikes	3 per month	2 / 10
Lost Time Days – workplace injuries	0	0 / 0
Reported Public Injuries on Airport Precinct	0	0 / 1
Customer Requests Actioned	100%	100% / 100%
Airline Engagement Meetings	Every 3 months	Yes / Yes
Military Exercise Briefings Attended	100%	Yes / Yes

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

FINANCIAL MATTERS

CSO'S

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

Overview

This report details the financial position and other strategic matters for Rockhampton Airport. Percentage of year elapsed 33.33%.



End of Month General Ledger - (Operating Only) - FINANCE AND BUSINESS

As At End Of October 2015

Report Run: 13-Nov-2015 17:31:19 Excludes Nat Accs: 2802,2914,2917,2924

	Adopted Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 33.3% of Year Gone
AIRPORT						
<u>Airport Operations</u>						
Revenues	0	0	(3,545)	(3,545)	0%	✓
Expenses	2,173,754	34,309	669,223	703,532	32%	✓
Transfer / Overhead Allocation	146,750	0	45,301	45,301	31%	✓
Total Unit: Airport Operations	2,320,504	34,309	710,980	745,288	32%	✓
<u>Airport Facilities</u>						
Revenues	(630,270)	0	(170,966)	(170,966)	27%	✗
Expenses	4,379,126	357,412	1,054,341	1,411,753	32%	✓
Transfer / Overhead Allocation	88,000	0	2,723	2,723	3%	✓
Total Unit: Airport Facilities	3,836,856	357,412	886,098	1,243,510	32%	✓
<u>Airport Administration</u>						
Revenues	(30,000)	0	(27,824)	(27,824)	93%	✓
Expenses	3,634,427	19,580	1,247,283	1,266,863	35%	✗
Transfer / Overhead Allocation	5,342,586	0	1,779,049	1,779,049	33%	✓
Total Unit: Airport Administration	8,947,013	19,580	2,998,508	3,018,088	34%	✗
<u>Airport Commercial</u>						
Revenues	(15,457,634)	0	(5,110,137)	(5,110,137)	33%	✗
Expenses	353,261	7,706	69,799	77,506	22%	✓
Transfer / Overhead Allocation	0	0	1,125	1,125	0%	✗
Total Unit: Airport Commercial	(15,104,373)	7,706	(5,039,212)	(5,031,506)	33%	✓
Total Section: AIRPORT	0	419,006	(443,626)	(24,619)		✓



End of Month Management Report - Airport Capital Projects for October 2015

Percentage of Year Elapsed 33.33% ▲

		Adopted inc Carry Forward	Revised Budget	YTD Actuals	Committals	Total YTD Actuals (inc committals)	% of YTD Actuals (excl committals) to Total Budget
			\$	\$	\$	\$	%
CP640 CAPITAL CONTROL AERO							
0959095	0959095 Crescent Lagoon Area Storm Water Management Impr	8,000	0	2,315	2,727	5,042	29%
0959127	0959127 [N] Security Upgrades to General Aviation	70,000	0	3,467	67,920	71,388	5%
0959133	0959133 [U] RPT Apron Lighting	50,000	0	9,450	24,109	33,559	19%
0959135	0959135 [N] GA Apron Lighting	105,473	0	14,424	91,048	105,473	14%
0959150	0959150 [R] Runway Lighting Power Distribution and Switching	1,766,863	0	1,062,268	714,370	1,776,638	60%
0959158	0959158 [R] Terminal Building Airside Water Main Replacement	0	0	0	0	0	0%
0983763	0983763 [R] Main Runway Resurface	291,298	0	7,018	76,095	83,113	2%
0984590	0984590 Runway Sweeper Assembly	9,000	0	0	0	0	0%
0987712	0987712 [R] Replace General Aviation Power Switchboards	70,000	0	0	0	0	0%
	TOTAL CP640 CAPITAL CONTROL AERO	2,370,634	0	1,098,942	976,271	2,075,213	46%
CP650 CAPITAL CONTROL NON AERO							
0987680	0987680 [R] Enhance the Functionality of the Airport Building Ma	30,000	0	5,570	0	5,570	19%
0987682	0987682 [R] Replace various Airport IT Systems Software and H	21,039	0	0	0	0	0%
0987685	0987685 [R] Renewal of aviation security infrastructure	55,314	0	12,185	255	12,440	22%
0987693	0987693 [U] Improve Terminal Access for People with Disabiliti	60,000	0	0	0	0	0%
0987694	0987694 [R] Refurbish Terminal Toilets	80,000	0	0	0	0	0%
0987727	0987727 [U] Terminal master planning and reconfiguration.	250,000	0	0	77,600	77,600	0%
1023540	1023540 [U] Europay MasterCard Visa - Compliance Upgrade	82,261	0	82,261	0	82,261	100%
1033863	1033863 [N] Replace internal & external doors Terminal Airport	20,000	0	0	4,476	4,476	0%
1033866	1033866 [R] Terminal Roof Skylights	28,927	0	0	0	0	0%
1047109	1047109 [R] Replace existing storage-workshop-office-lunchroo	30,000	0	0	0	0	0%
	TOTAL CP650 CAPITAL CONTROL NON AERO	657,541	0	100,016	82,331	182,347	15%
CP660 Capital Control Aero/Non-Aero							
0987926	0987926 [R] Upgrade Terminal Standby Power Generator	565,000	0	0	0	0	0%
	TOTAL CP660 Capital Control Aero/Non-Aero	565,000	0	0	0	0	0%
	TOTAL CAPITAL EXPENDITURE	3,593,175	0	1,198,958	1,058,602	2,257,560	33.37%

10 NOTICES OF MOTION

Nil

11 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.

12 CLOSURE OF MEETING