



# **WATER COMMITTEE MEETING**

## **AGENDA**

**2 SEPTEMBER 2015**

*Your attendance is required at a meeting of the Water Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 2 September 2015 commencing at 12:30pm for transaction of the enclosed business.*

A handwritten signature in black ink, appearing to be "C. R.", written in a cursive style.

**CHIEF EXECUTIVE OFFICER**  
25 August 2015

Next Meeting Date: 07.10.15

**Please note:**

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

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**1 OPENING**

**2 PRESENT**

Members Present:

Councillor G A Belz (Chairperson)  
The Mayor, Councillor M F Strelow  
Councillor C R Rutherford  
Councillor A P Williams  
Councillor N K Fisher

In Attendance:

Mr R Holmes – General Manager Regional Services (Executive Officer)  
Mr E Pardon – Chief Executive Officer

**3 APOLOGIES AND LEAVE OF ABSENCE**

**4 CONFIRMATION OF MINUTES**

Minutes of the Water Committee held 5 August 2015

**5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA**

## 6 BUSINESS OUTSTANDING

### 6.1 BUSINESS OUTSTANDING TABLE FOR WATER COMMITTEE

**File No:** 10097

**Attachments:** 1. **Business Outstanding Table for Infrastructure Committee**

**Authorising Officer:** Evan Pardon - Chief Executive Officer

**Author:** Evan Pardon - Chief Executive Officer

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#### **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 Water Committee is presented for Councillors' information.*

#### **OFFICER'S RECOMMENDATION**

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

# **BUSINESS OUTSTANDING TABLE FOR WATER COMMITTEE**

## **Business Outstanding Table for Water Committee**

**Meeting Date: 2 September 2015**

**Attachment No: 1**

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
04 June 2014	Rockhampton Regional Council High Priority Water Allocation Use	<p>THAT the Council receive the report and adopt the following recommendations to optimise the sustainable usage of Council's high priority water allocation being that:</p> <ul style="list-style-type: none"> <li>• Information is disseminated to irrigators regarding the removal of the requirement for Land and Water Management Plans;</li> <li>• FRW's 'water market' is promoted more;</li> <li>• The Drought Management Plan (DMP) trigger levels for implementing restrictions are reviewed and changed;</li> <li>• Methods to increase efficient industrial water use are examined; and</li> <li>• A formal approach be made to the regulator to retain flexibility in future Resource Operations Plan (ROP).</li> </ul>	Jason Plumb	31 August 2015	Brief information notice to be sent to irrigators with billing mail-out at the end of July. Regional Water Supply Security Analysis discussions continuing with DEWS. Water source security modelling and demand management planning using new Barrage storage volume data currently in progress with completion expected within the next two months. Council workshop to be scheduled for August or September to present outcomes.



**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

## **8 OFFICERS' REPORTS**

### **8.1 FRW MONTHLY OPERATIONS REPORT - JULY 2015**

**File No:** 1466  
**Attachments:** 1. FRW Monthly Operations Report - July 2015  
**Authorising Officer:** Robert Holmes - General Manager Regional Services  
**Author:** Nimish Chand - Manager FRW

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#### **SUMMARY**

*This report details Fitzroy River Water's financial position and other operational matters for the Council's information as at 31 July 2015.*

#### **OFFICER'S RECOMMENDATION**

THAT the FRW Monthly Operations Report for July 2015 be received.

# **FRW MONTHLY OPERATIONS REPORT - JULY 2015**

## **FRW Monthly Operations Report July 2015**

**Meeting Date: 2 September 2015**

**Attachment No: 1**

**MONTHLY OPERATIONS REPORT**  
**FITZROY RIVER WATER**  
**Period Ended 31 July 2015**

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**VARIATIONS, ISSUES AND INNOVATIONS*****Innovations***

FRW uses a product called the SWIM which was developed by Qldwater with assistance from Government funding to provide regulatory reporting to State and Federal agencies. FRW is in the process of implementing SWIM Local for all operational water and sewerage treatment data recording. This will improve the efficiency in accessing, monitoring and reporting on a very large number of operational data sets. As part of the SWIM Local rollout, FRW hosted a Qldwater training day for all water service providers in the region.

***Improvements / Deterioration in Levels of Services or Cost Drivers***

The capital projects list is progressively being updated to incorporate the water and sewerage 15/16 capital budget list.

A number of FRW staff participated in a *Water Quality Awareness and Distribution System Management* training workshop in Yeppoon arranged by Qldwater and presented by the Water Industry Operators Association (WIOA). This WIOA workshop has been run several times in Queensland over the last few years and has a great reputation. It is a mature, practical training program targeted at all staff who play a role in water distribution/reticulation.

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LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 31 July 2015 are as below:



All Monthly Requests (Priority 3)  
FRW 'Traffic Light' report  
July 2015

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and
			Received	Completed									
Asset Eng/Jump up location/Wat/ Sew Invert Levels	1	1	1	1	0	0	0	0.00	2	● 2.00	● 2.00	● 7.86	14.13
Network Construction - Reworks (Reinstatement Proj)	1	0	1	1	1	0	0	0.00	1	● 2.00	● 1.70	● 1.86	10.20
Network Construction - Planned Works (Scheduled Re	0	0	2	2	0	0	0	0.33	1	● 0.00	● 3.17	● 4.50	3.33
Customer Service - Rebate Residential	0	0	5	5	0	0	0	0.00	30	● 0.80	● 2.29	● 5.01	2.91
Customer Service - Rebate Undetected Leaks	20	10	17	4	23	0	0	0.00	120	● 5.50	● 18.64	● 22.12	22.71
Customer Service - Standpipe Enquiry/Read (Asset)	0	0	1	0	1	0	1	0.00	2	● 0.00	● 12.50	● 8.83	1.00
Customer Service - Water Exemption Request	0	0	0	0	0	0	0	0.00	5	● 0.00	● 0.00	● 0.00	0.00
Development - Applications	0	0	0	0	0	0	0	0.00	10	● 0.00	● 5.00	● 2.00	2.00
Development - Building Over Sewerline	1	0	7	7	1	0	0	0.00	7	● 1.14	● 1.50	● 1.89	2.21
Network Systems ( Network Analysis Water or Sewer)	0	0	2	2	0	0	0	0.00	7	● 2.00	● 1.67	● 1.60	1.60
Development - Strategic Sewer	1	1	1	1	0	0	0	0.00	10	● 4.00	● 2.80	● 2.25	2.25
Development - Strategic Water	1	1	1	0	1	0	0	9.33	10	● 0.00	● 8.67	● 14.50	3.14
Environment and Water Conservation Enquiry	0	0	0	0	0	0	0	0.00	5	● 0.00	● 0.00	● 2.50	0.00
Finance - Irrigators/Water Allocations (Asset)	0	0	2	2	0	0	0	197.40	7	● 0.50	● 3.23	● 5.56	1.48
Network Services - No Water (Asset)	0	0	14	14	0	0	0	9.13	1	● 0.00	● 0.79	● 0.96	0.17
Network Services - Reactive Sewerage Block (Asset)	5	4	39	33	7	1	0	-12.44	1	● 0.63	● 3.13	● 12.05	15.80
Network Services - Sewer Reimbursements	1	0	3	3	1	0	0	5.99	7	● 0.00	● 1.27	● 1.41	2.24
Network Services - Sewer Inflow Inspection/Enquiry	3	1	2	2	2	0	0	26.95	7	● 2.00	● 5.27	● 4.20	16.50
Network Services - Water Leaks (Asset)	2	1	64	62	3	0	0	1.32	1	● 0.47	● 0.60	● 0.71	0.63
Network Services- Poor Water Pressure (Asset)	0	0	10	10	0	0	0	14.42	1	● 0.56	● 1.73	● 1.52	0.50
Process - Tradewaste	0	0	10	10	0	0	0	260.20	7	● 1.82	● 2.65	● 2.65	1.62
Network Services - Lids/Cover (Asset)	0	0	2	1	1	0	0	6.65	1	● 0.75	● 1.68	● 1.86	2.09
Network Services - Meter Maintenance (Asset)	65	41	62	23	63	39	0	1.14	1	● 0.97	● 2.49	● 3.36	4.85
Network Services Private Works/Standard Connection	0	0	7	7	0	0	0	0.00	5	● 0.57	● 1.84	● 2.50	1.51
Network Services - Reinstatements	6	2	7	7	4	0	0	4.19	1	● 1.58	● 5.38	● 6.73	8.61
Network Services Special Water Meter Read Enquiry	0	0	1	0	1	0	0	0.00	10	● 0.00	● 3.00	● 3.89	3.11
Network Services - Water Meter Reading Enquiry	1	1	6	4	2	0	2	0.00	10	● 3.25	● 3.63	● 4.75	3.85
Process - Odour (Sewer Only) (Asset)	1	0	2	2	1	0	0	5.41	1	● 0.00	● 0.63	● 1.57	8.42
Process - River Quality	0	0	0	0	0	0	0	0.00	2	● 0.00	● 0.00	● 1.00	0.00
Process - Drinking Water Quality (Asset)	0	0	4	4	0	0	0	17.93	1	● 0.13	● 0.74	● 0.80	0.17
Water Meter Read Search - *NOT FOR CSO*	26	26	81	68	13	0	0	0.00	90	● 3.34	● 4.51	● 4.91	4.93

Comments and Additional Information

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

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

### **Safety Statistics**

The safety statistics for the reporting period are:

	FIRST QUARTER 2015/16		
	July	August	September
<b>Number of Lost Time Injuries</b>	1		
<b>Number of Days Lost Due to Injury</b>	6		
<b>Total Number of Incidents Reported</b>	5		
<b>Number of Incomplete Hazard Inspections</b>	4		

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

### *Treatment and Supply*

- No lost time injuries for the month.
- No employees are currently on long term lost time injuries.
- One safety incident was reported for the month.

### *Network Services*

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

### *Operations and Planning*

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

### Risk Management Summary

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inadequate physical security resulting in disruption or loss of critical services and supply, serious injury or death, damage to assets, theft; and damage to reputation.	Moderate 5	1. Conduct security audit of all sites and update as necessary.  2. Finalise and implement FRW Maintenance Strategy.	27/3/15	70%	Draft maintenance strategy completed.  Queensland Police Service have increased patrols of FRW sites.  New security consultant engaged due to non-performance of the first consultant. Site inspections completed 19 June 2015. Security audit report received and FRW will commence security improvement projects in order of priority.

### Legislative Compliance and Standards

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

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

The following abbreviations have been used within the table below:

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

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/ committals
<b>NETWORK SERVICES CAPITAL WORKS PROGRAM</b>					
<b>Rockhampton Water (water main replacement)</b>					
Snelling Street 100mm water main replacement	June 2015	August 2015	90%	\$170,544	\$66,167
Comments: On Schedule					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/ committals
Gracemere Duplication (Athelstane) 300mm water main.	July 2015	June 2016	15%	\$1,000,000	\$194,968
Comments: On schedule. Stage 4					
Pennyquick & Caxton	July 2015	September 2015	30%	\$157,472	\$78,601
Comments: On schedule					
Denham Street 150mm water main replacement	May 2015	August 2015	90%	\$138,631	\$225,267
Comments: On Schedule. Brosnan contractors undertaking the construction of the new water main. (Quoted cost = \$199,000). FRW maintains the Superintendence role during the construction phase. FRW provided pipes and fittings for the project. The project could have come in cheaper if all the unmarked service clashes weren't encountered. Our crew would have encountered the same issues if they were doing the work.					
Mansfield Street 150mm water main replacement	May 2015	July 2015	100%	\$143,733	\$114,758
Comments: Construction Completed					
<b>Rockhampton Sewer</b>					
Sewer rehabilitation program (including Building over Sewer works)	July 2015	June 2016	11%	\$700,000	\$76,973
Comments: Rehabilitation and renewals annual program of works.					
Ramsay Creek, construct new 225mm gravity sewer main	April 2015	August 2015	95%	\$200,000	\$306,998
Comments: On Schedule. Extra cost due to the water table this has impacted on the job by having to dewater, slower excavating and using 20mm stone for the base. Late August finish. Overall the Ramsay Creek project will be within budget when combined with the wet well project.					
Ramsay Creek, sewer wet well duplication	April 2015	August 2015	80%	\$500,000	\$359,162
Comments: On Schedule. Late August finish.					
<b>Gracemere Sewer</b>					
Gracemere Sewer Effluent Capricorn Highway	July 2015	June 2016	15%	\$500,000	\$3,322
Comments: On Schedule. Stage 4					



Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/ committals
<b>Mount Morgan (water mains replacement)</b>					
Darcy street (East – Central ) 150mm water main upgrade	June 2015	July 2015	100%	\$76,495	\$57,543
Comments: On Schedule. Excavation of ground easy digging and no rock, mid-July finish.					
<b>Mount Morgan Sewer</b>					
Railway Ave New 225mm Gravity Sewer	October 2014	August 2015	50%	\$1,200,505	\$816,182
Comments: Construction delays continue, due to hard blue rock.					
<b>TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM</b>					
Pipeline from West to South STP – Design Phase	July 2014	September 2015	60%	\$100,000	\$25,236
Comments: Survey completed and detailed design commencing.					
R SRSTP Primary Valve Pit Replacement	July 2014	November 2015	15%	\$90,000	\$3000
Comments: Delayed slightly due to complexity of design.					
R S Gracemere STP Augmentation Inlet Works Upgrade (Stage 1)	July 2014	December 2015	15%	\$1,500,000	\$1,072,000
Comments: Site investigation and design underway.					
N Water Rogar Ave Reservoir Rechlorination Facility	September 2014	December 2015	10%	\$70,000	\$0
Comments: Delayed due to TC Marcia. Tendered prices significantly greater than allocated budget. FRW reviewing alternative delivery methods.					
N Water Mt Archer Reservoir Online Chlorine Analysis	July 2014	September 2015	90%	\$20,000	\$17,237
Comments: Delayed due to TC Marcia, installation completed with commissioning underway.					
R Water Barrage Gates Maintenance	September 2014	September 2015	95%	\$120,000	\$56,493
Comments: On schedule. Gate refurbishment completed with final inspections currently being completed.					
R Water Barrage Gate Seal Rehabilitation	November 2014	June 2016	2%	\$300,000	\$0

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/committals
Comments: Deferred until completion of crane rail restoration.					
R WTP Glenmore Concrete Refurbishment	August 2014	September 2015	10%	\$25,000	\$0
Comments: Delayed slightly due to change in schedule of contractor.					
M W Dam No 7 CCTV Installation	July 2014	October 2015	10%	\$30,000	\$1500
Comments: Delayed slightly due to TC Marcia.					
M WTP CCTV Installation	July 2014	October 2015	10%	\$15,000	\$0
Comments: Delayed slightly due to TC Marcia.					
M W Dam No 7 Raw Lift Pump Upgrade	July 2014	October 2015	60%	\$25,000	\$5,000
Comments: On schedule with new impellers being procured prior to completion. Further pressure logging being performed to double check specific requirements for proposed upgrade of impellers.					
M W North Reservoir Roof Replacement	July 2014	September 2015	50%	\$180,000	\$117,000
Comments: Reservoir off-line, asbestos roof removed, roof renewal underway. A variation for \$36,000 is required to renew the roof purlins.					
M STP Chlorination Upgrade	April 2013	September 2015	80%	\$15,716	\$8,250
Comments: On schedule.					
R – S NRSTP Aerator Replacement	July 2013	September 2015	70%	\$91,071	\$54,228
Comments: Awaiting completion of procurement activities for aerator bridge renewal by external contractor. Delayed slightly due to loss of Project Manager.					
Barrage Crane and Rail Restoration	December 2013	November 2015	20%	\$333,247	\$120,202
Comments: Project awarded to successful tenderer and design underway.					
GWTP Highlift Pump Station Upgrade (Stage 1)	July 2013	September 2015	98%	\$3,366,922	\$3,208,854
Comments: Stage 1 nearing completion with new high voltage switchboards currently being installed and commissioned.					
GWTP Highlift Pump Station Upgrade (Stage 2)	August 2014	March 2016	50%	\$3,510,000	\$1,178,906
Comments: Three old pumps now decommissioned with installation of new pumps underway.					
GWTP Lowlift Pump Station Upgrade	July 2014	August 2015	99%	\$500,000	\$423,000

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/ committals
Comments: Practical Completion achieved in late August.					
Arthur Street SPS Electrical Upgrade	July 2014	November 2015	40%	\$700,000	\$338,302
Comments: On schedule.					
Yaamba Rd Reservoir Chlorination Upgrade	January 2014	August 2015	100%	\$30,000	\$25,100
Comments: Completed.					
MM North Reservoir Rechlorination	July 2013	August 2014	100%	\$50,000	\$39,622
Comments: Completed.					
MMWTP Coagulant Dosing Upgrade	January 2014	September 2015	60%	\$70,000	\$49,968
Comments: On schedule with increased budget due to new requirement for chemical tank bunding.					
R Reaney St Recycled WPS Renewal	July 2014	September 2015	80%	\$40,000	\$63,248
Comments: New electrical switchboard installed and connected to mains power with commissioning to commence in late July. Project delayed significantly due to TC Marcia, additional cost of new switchboard underestimated.					
R Campbell St and Fitzroy St SPS wet well renewal	March 2015	September 2015	50%	\$50,000	\$50,000
Comments: Campbell St SPS wet well relining completed with additional work planned – awaiting invoice. The significantly additional cost to complete this project reflects the uncertainty in estimating this project cost as it was the first time this has been done for FRW and the condition of the SPS wet well was generally unknown until commencement of the project. Project delayed due to TC Marcia and decision to schedule in school holidays to avoid odour issues at nearby school.					
G Lucas St WPS pump and electrical switchboard upgrade	January 2014	September 2015	40%	\$500,000	\$17,202
Comments: Delay in progress during completion of design.					
R – North Rockhampton SPS No. 1 and 2 electrical upgrade	Jul 2015	April 2016	5%	\$500,000	\$0
Comments: Tender documents being reviewed prior to advertising.					

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

As at period ended 31 July 2015.

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

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

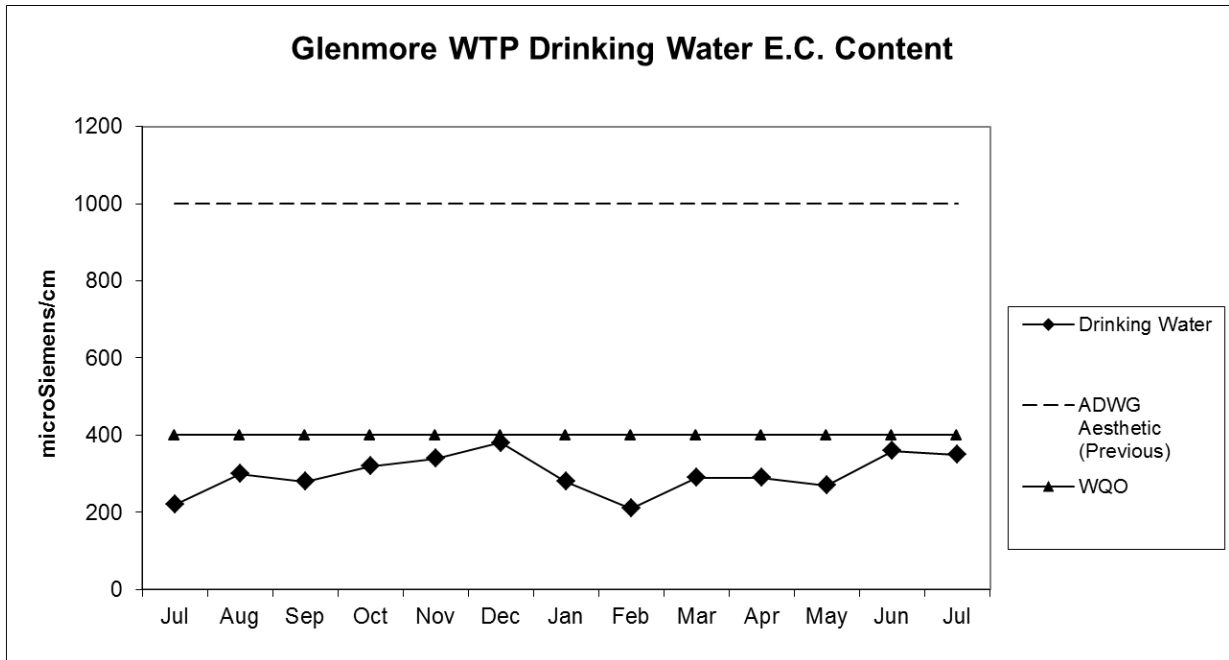
<b>Service Delivery Standard</b>	<b>Target</b>	<b>Current Performance</b>
<i>Drinking Water Samples Compliant with ADWG</i>	>99%	100%
<i>Drinking water quality complaints</i>	<5 per 1000 connections	0.20
<i>Total water and sewerage complaints</i>	N/A	218
<i>Glenmore WTP drinking water E.C Content</i>	<500 µS/cm	350 µS/cm
<i>Glenmore WTP drinking water sodium content</i>	<50 mg/L	29 mg/L
<i>Average daily water consumption – Rockhampton</i>	N/A	39.38 ML
<i>Average daily water consumption – Gracemere</i>	N/A	4.78 ML
<i>Average daily water consumption – Mount Morgan</i>	N/A	0.90 ML
<i>Average daily bulk supply to LSC</i>	N/A	7.33 ML
<i>Drinking water quality incidents</i>	0	0
<i>Sewer odour complaints</i>	<1 per 1000 connections	0.05
<i>Service Leaks and Breaks</i>	80	65
<i>Total water main breaks</i>	15	13
<i>Total sewerage main breaks and chokes</i>	32	23
<i>Incidence of unplanned interruptions – water</i>	N/A	56.4
<i>Average response time for water incidents (burst and leaks)</i>	N/A	129.5
<i>Average response time for sewerage incidents (including main breaks and chokes)</i>	N/A	105.23
<i>Rockhampton regional sewer connect blockages</i>	42	36

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

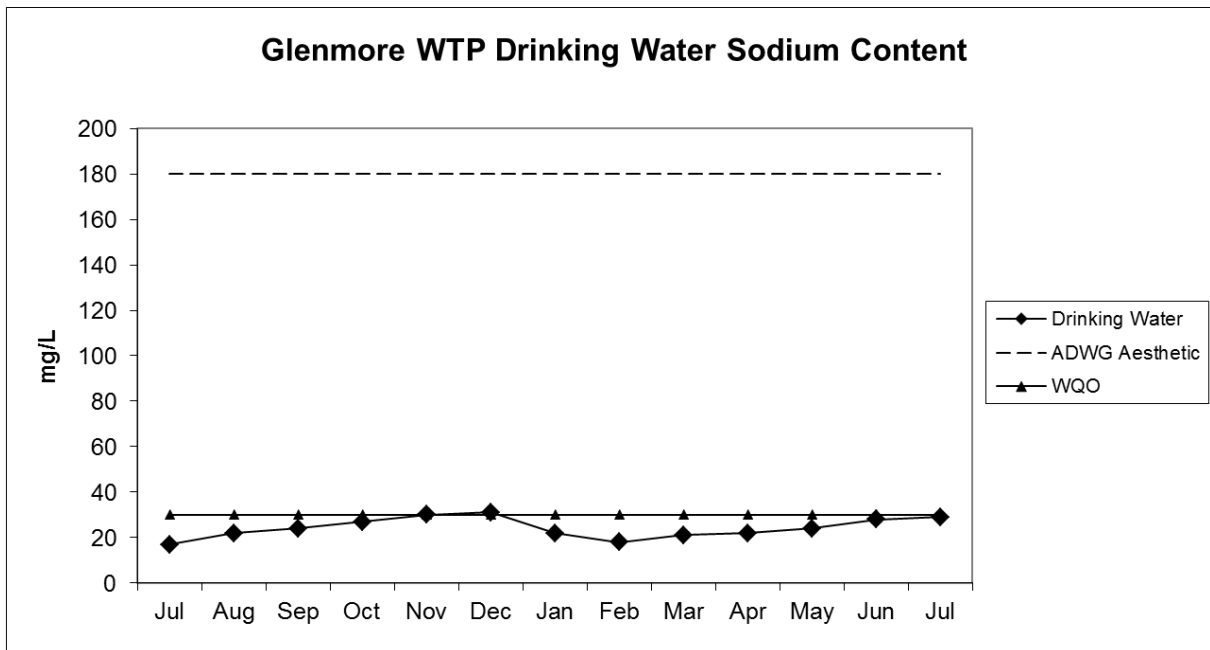
Refer to the individual graphs and information below.

TREATMENT AND SUPPLY

Drinking Water E.C. and Sodium Content



The level of E.C. in drinking water supplied from the Glenmore Water Treatment Plant (GWTP) during July decreased slightly to be 350 µS/cm. The low E.C. value continues from previous months following the earlier river flows caused by summer rainfall. The level of E.C. is well below the Water Quality Objective of 400 µS/cm and well beneath the previously used aesthetic guideline value of 1000 µS/cm. The E.C. reading is not expected to increase significantly within the next few months.

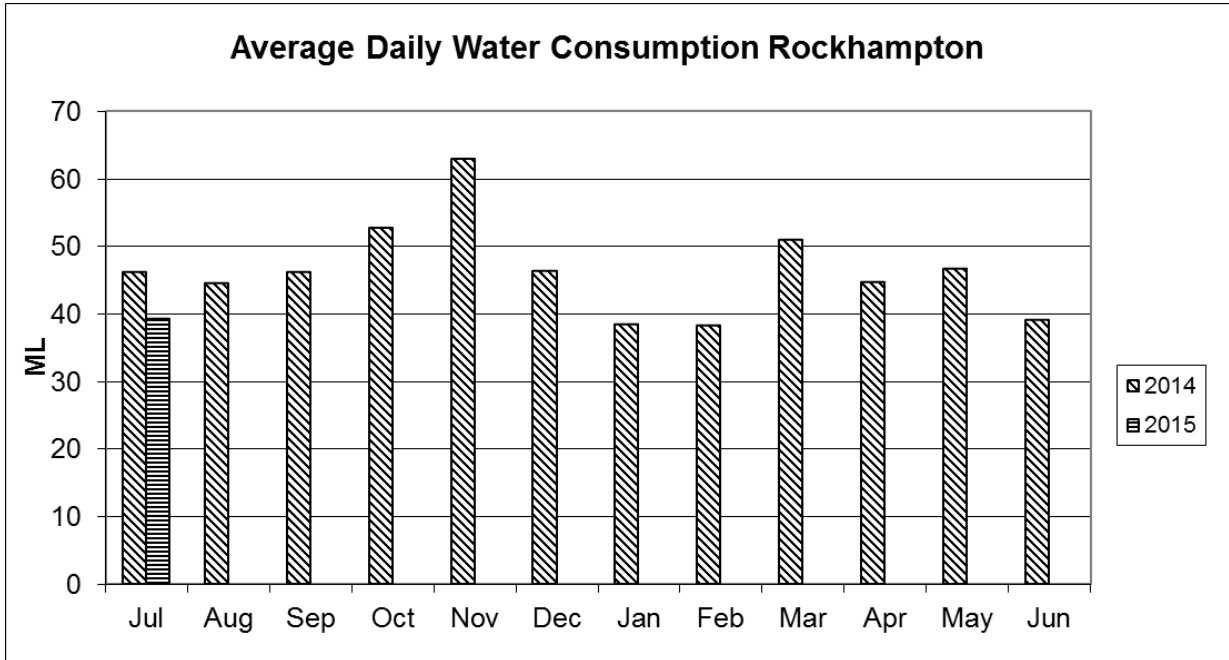


The concentration of sodium in drinking water supplied from the GWTP during July increased slightly to be 29 mg/L. The relatively low sodium concentration continues from previous months following the earlier river flows caused by summer rainfall. The current level of sodium is beneath the Water Quality Objective value of 30 mg/L and is well beneath the aesthetic guideline of 180 mg/L for sodium in the Australian Drinking Water Guidelines. The sodium concentration is not expected to increase significantly within the coming months.

Drinking Water Supplied

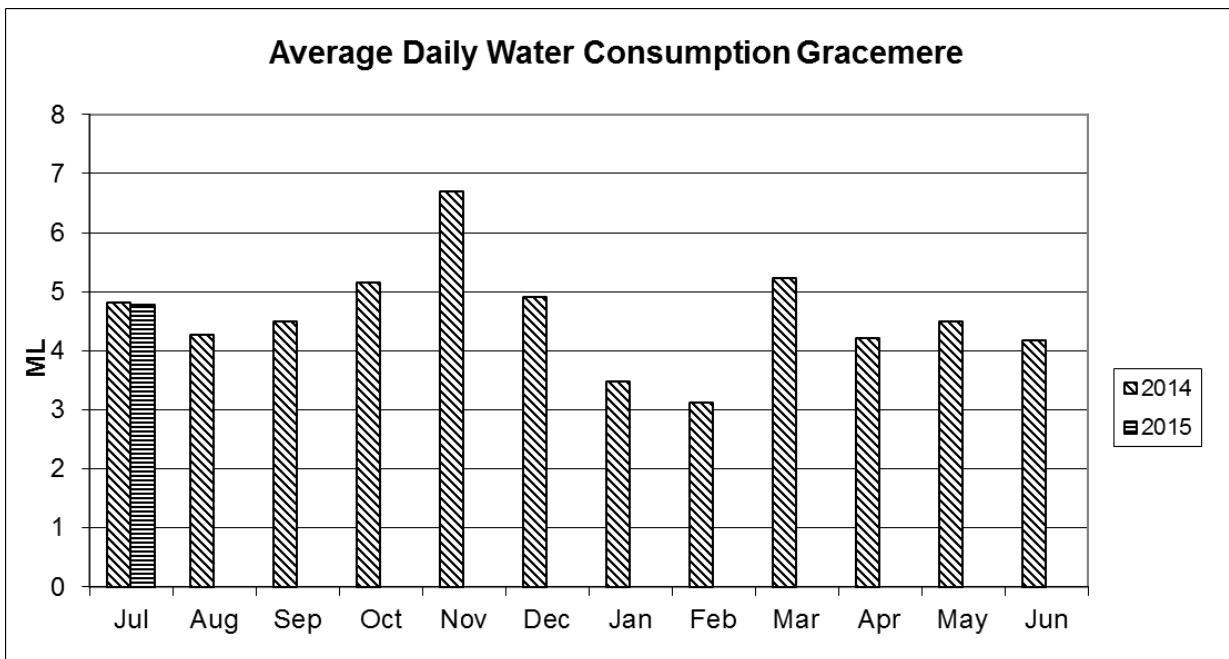
Data is presented in graphs for each water year (e.g. 2014 is the period from July 2014 to June 2015).

Rockhampton



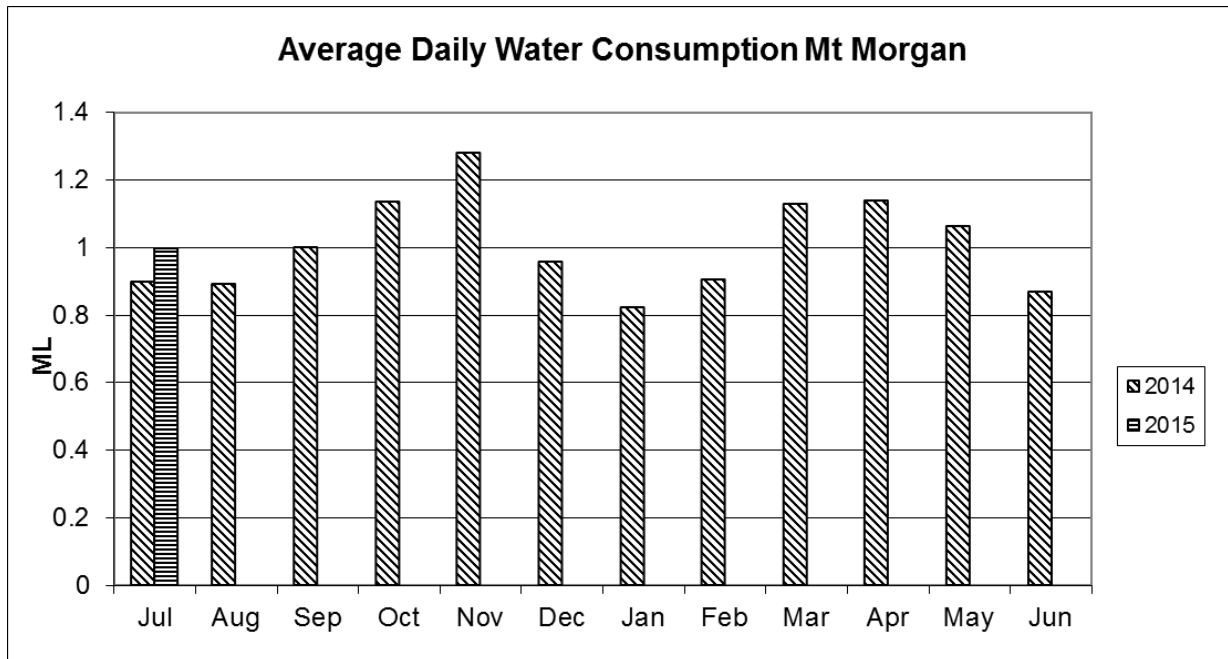
Average daily water consumption in Rockhampton during July (39.3 ML/d) was almost identical to that reported in June and was lower than that reported in the same period last year. The continued low consumption was due to the brief periods of rainfall received during the month. The Fitzroy Barrage Storage is currently at 99% of full storage level and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



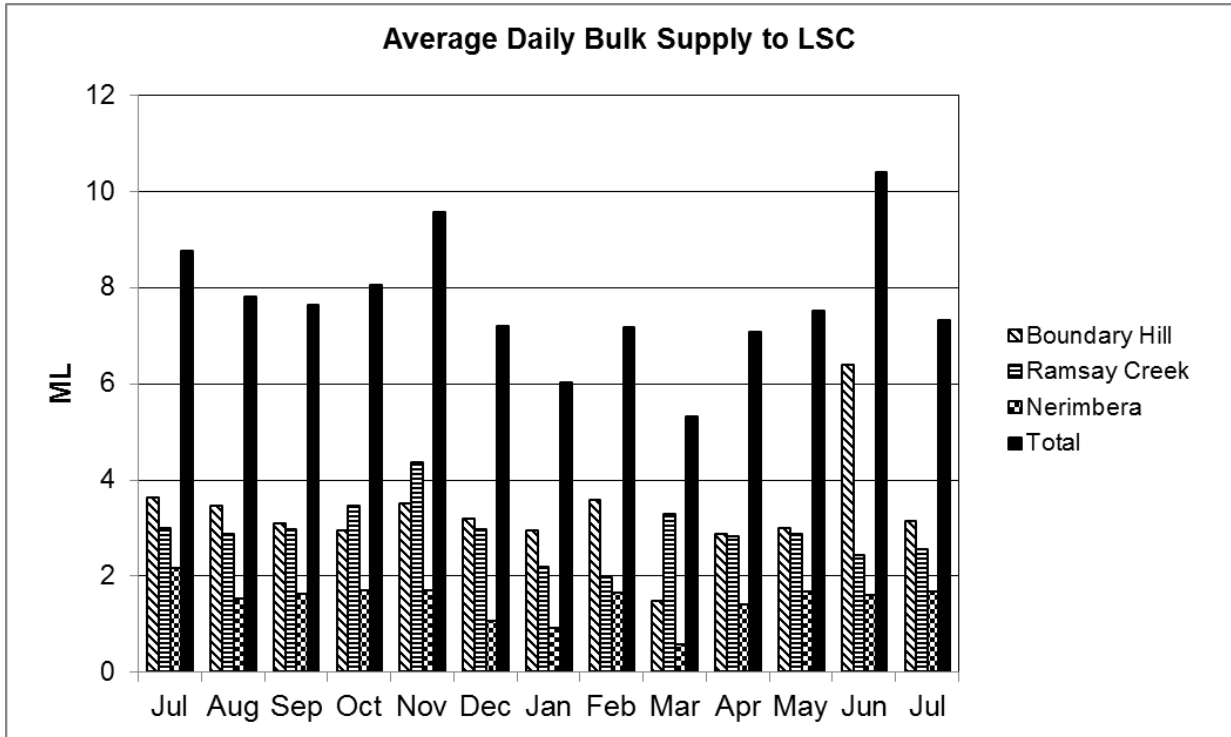
Average daily water consumption in Gracemere during July (4.17 ML/d) increased slightly compared to that reported in June and was similar to that reported in the same period last year. The continued relatively low consumption was due to the brief periods of rainfall received during the month. The Fitzroy Barrage Storage is currently at 99% of full storage level and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Mount Morgan



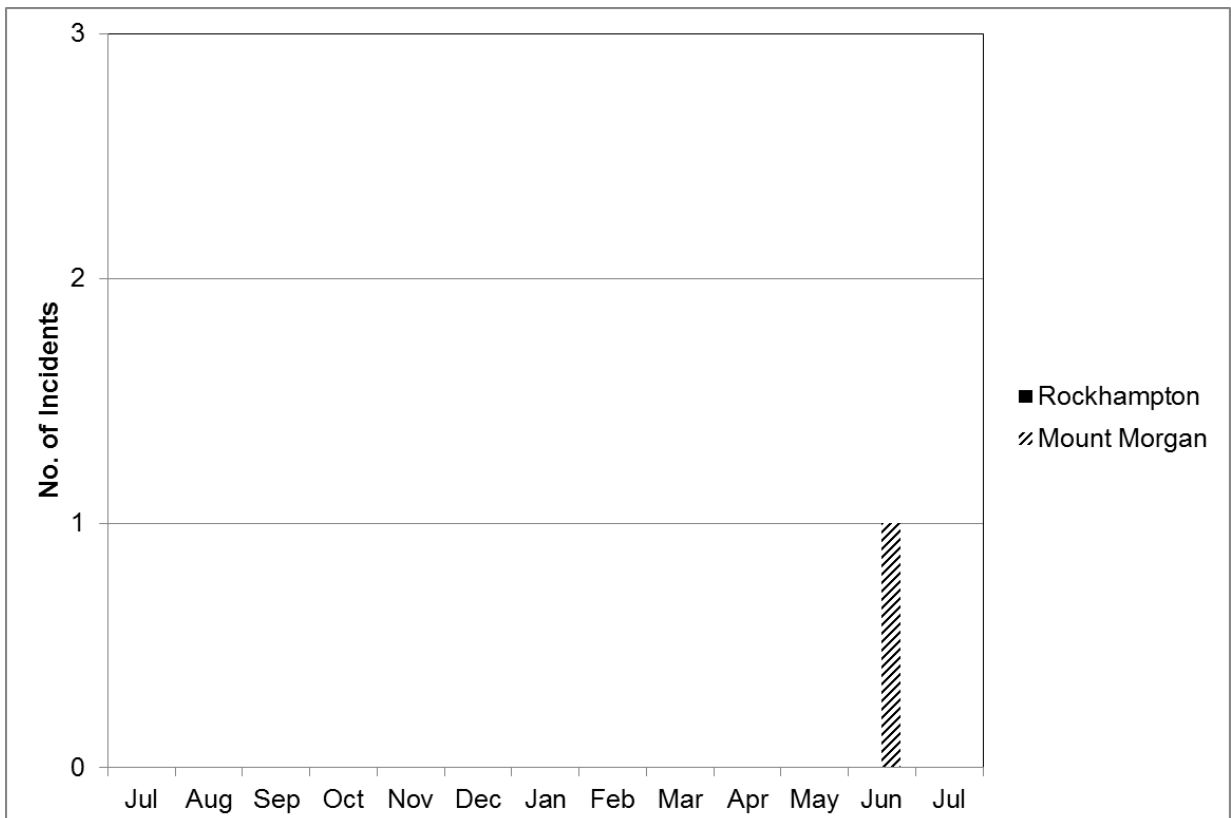
Average daily water consumption in Mount Morgan during July (1.0 ML/d) was greater than that reported in June and was greater than that reported for the same period last year. The increase in consumption is possibly due to the drying effects of the cold temperatures experienced during the winter period. The No. 7 Dam is currently at 85% of full storage level, well above the 50% storage threshold value in the Drought Management Plan that is used to trigger the implementation of water restrictions in Mount Morgan.

Bulk Supply to Livingstone Shire Council



The average daily volume of water supplied to LSC decreased significantly during July compared to that recorded in June to be 7.3 ML/d. This decrease was primarily due to lower volumes being supplied from the Boundary Hill site during periods with the Woodbury WTP recommencing close to normal operation.

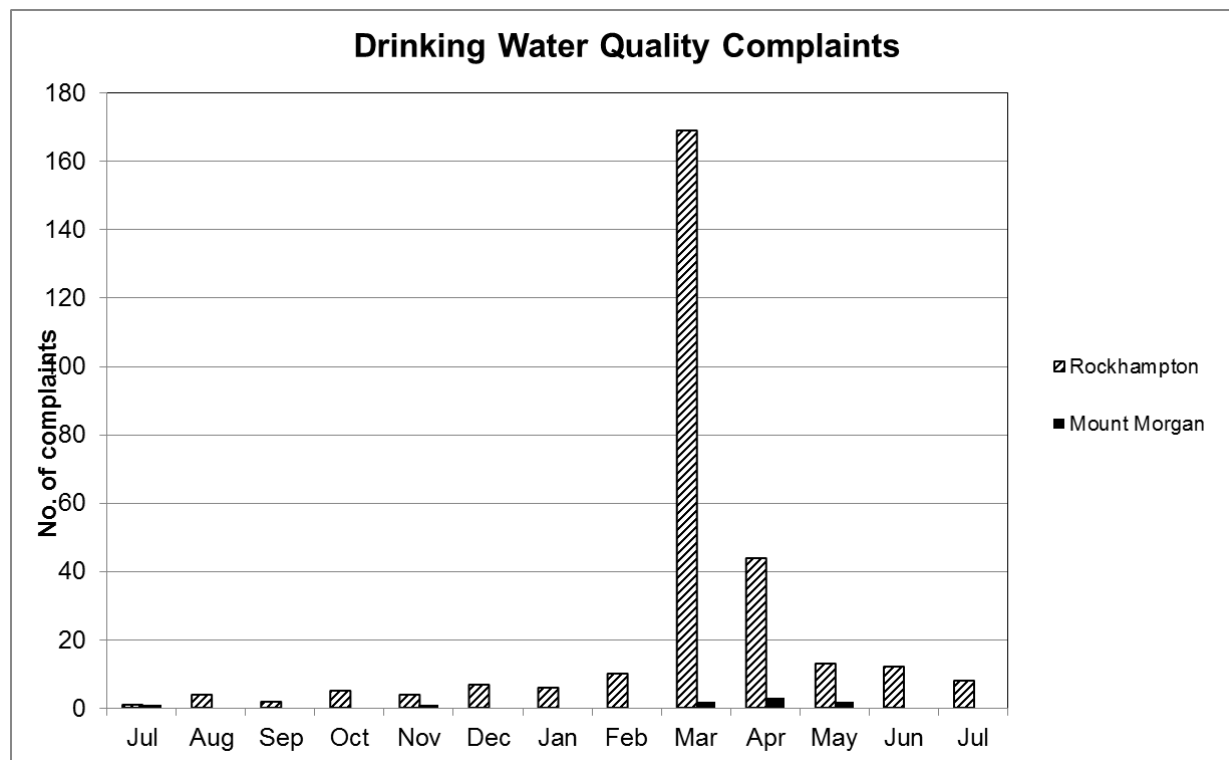
Drinking Water Quality Incidents





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

Drinking Water Quality Complaints

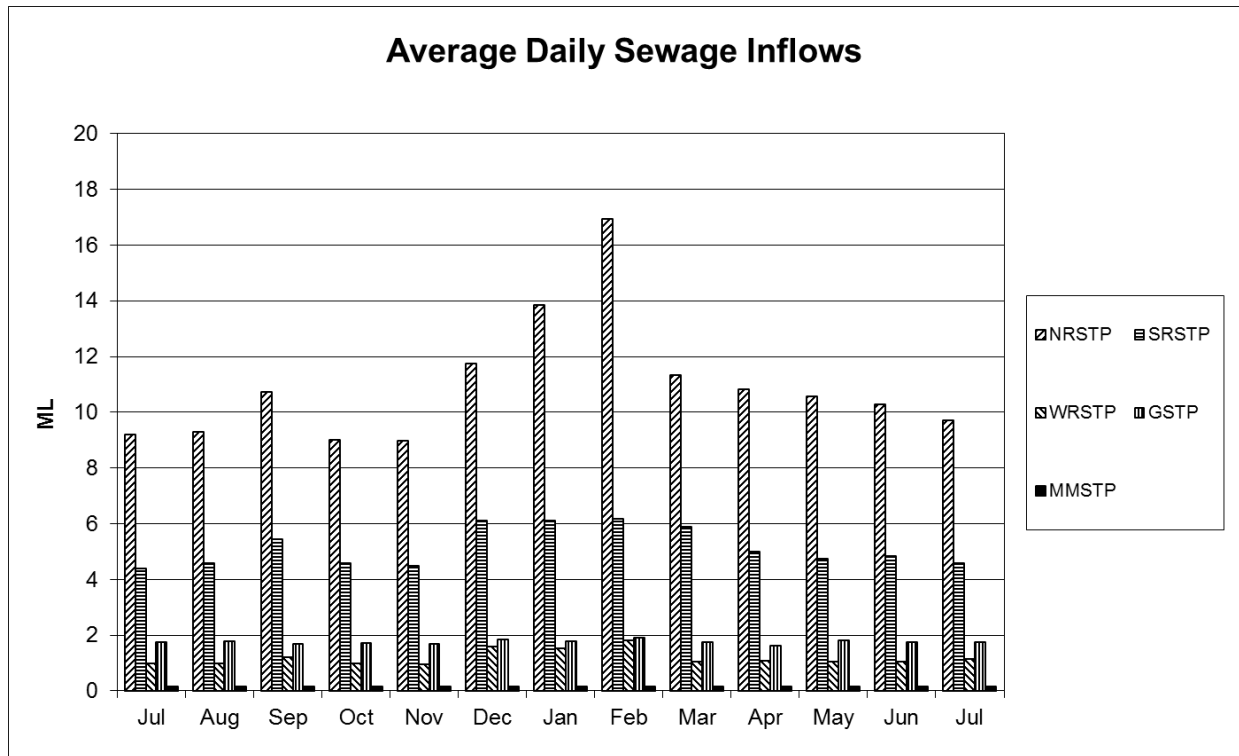


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	1	2	4	1

The total number of drinking water quality complaints (8 complaints) received during July decreased from the 12 complaints received in June.

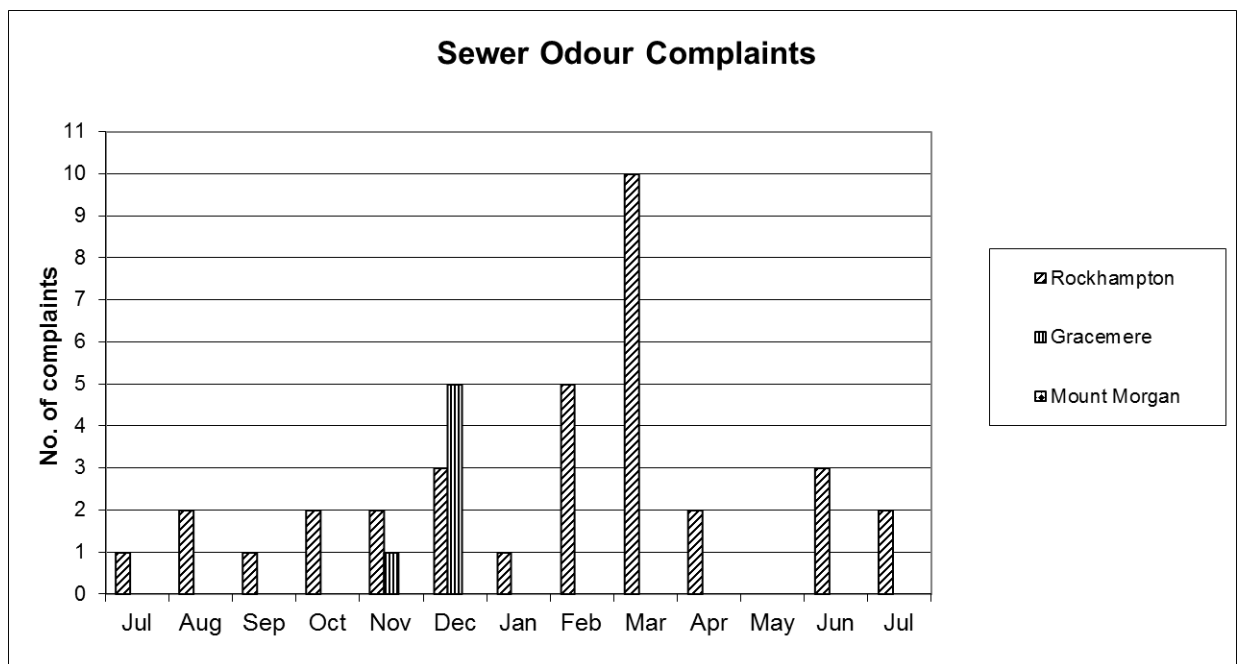
All of the complaints were received from Rockhampton. Four of the complaints were associated with discoloured water and two were due to unfavourable taste. The other two complaints were associated with elevated chlorine and the presence of sand respectively. In each of these cases, the cause of the complaint was attributed to construction work being undertaken on the water network. FRW took a range of actions to address the complaints including flushing mains, performing additional testing or providing information about the nature and cause of the water quality complaints.

Sewage Inflows to Treatment Plants



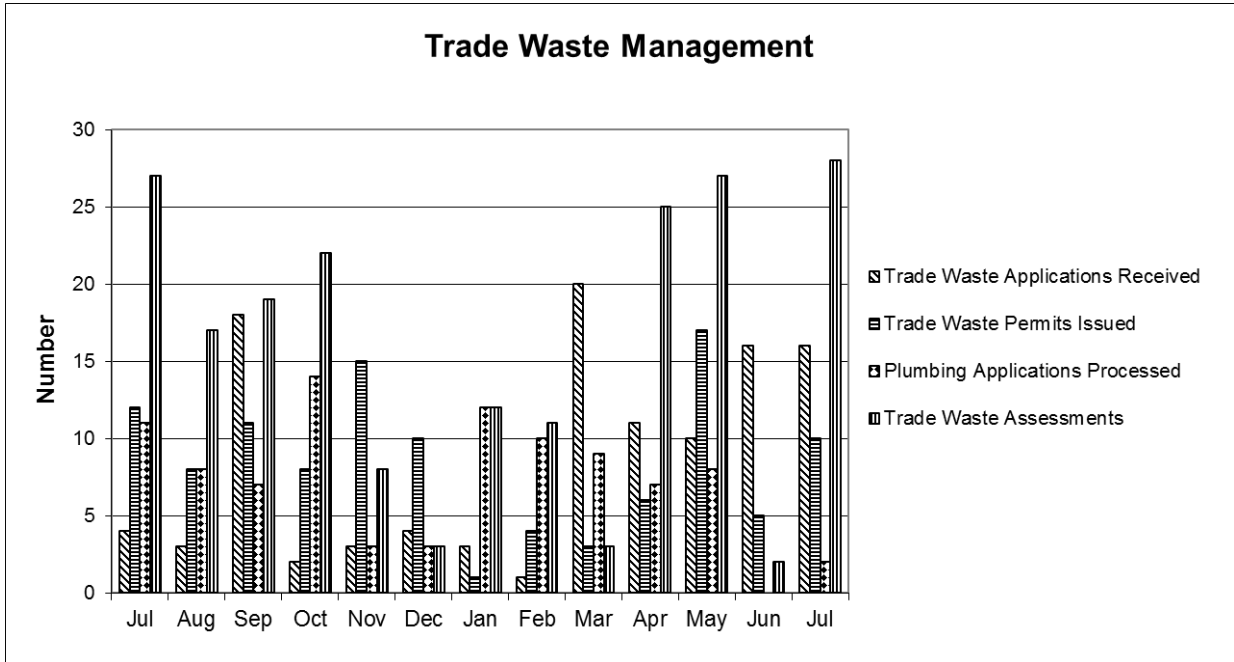
Average daily sewage inflows during July generally decreased slightly at most STPs compared to that reported in June due to the relatively low amount of rainfall received during the month. The only STP to show a slight increase in inflows was the West Rockhampton STP which experienced some elevated inflows due mainly to the increase in numbers of military personnel at the barracks located near the airport. The overall level of inflow is still returning to normal long term dry weather inflows, now that groundwater infiltration has reduced due to the relatively dry weather.

Sewer Odour Complaints

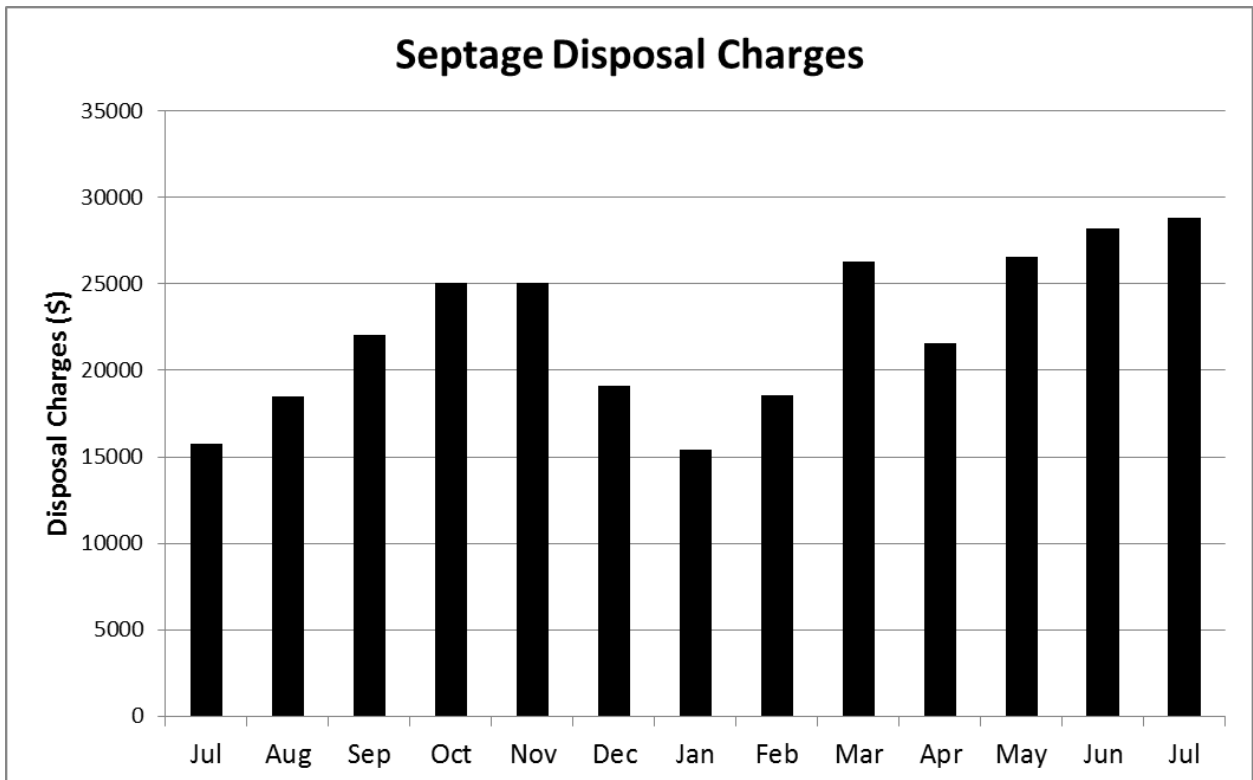


Two sewer odour complaints were received during the month of July, a decrease from the three complaints received in June. The two complaints were received from Rockhampton and were associated with the sewer network. Each complaint was investigated by FRW and action taken where possible to resolve the matter.

Trade Waste and Septage Management Activities



Sixteen trade waste applications were received and 10 trade waste permits were issued during July. Two plumbing applications were processed and 28 trade waste assessments were completed by the team.

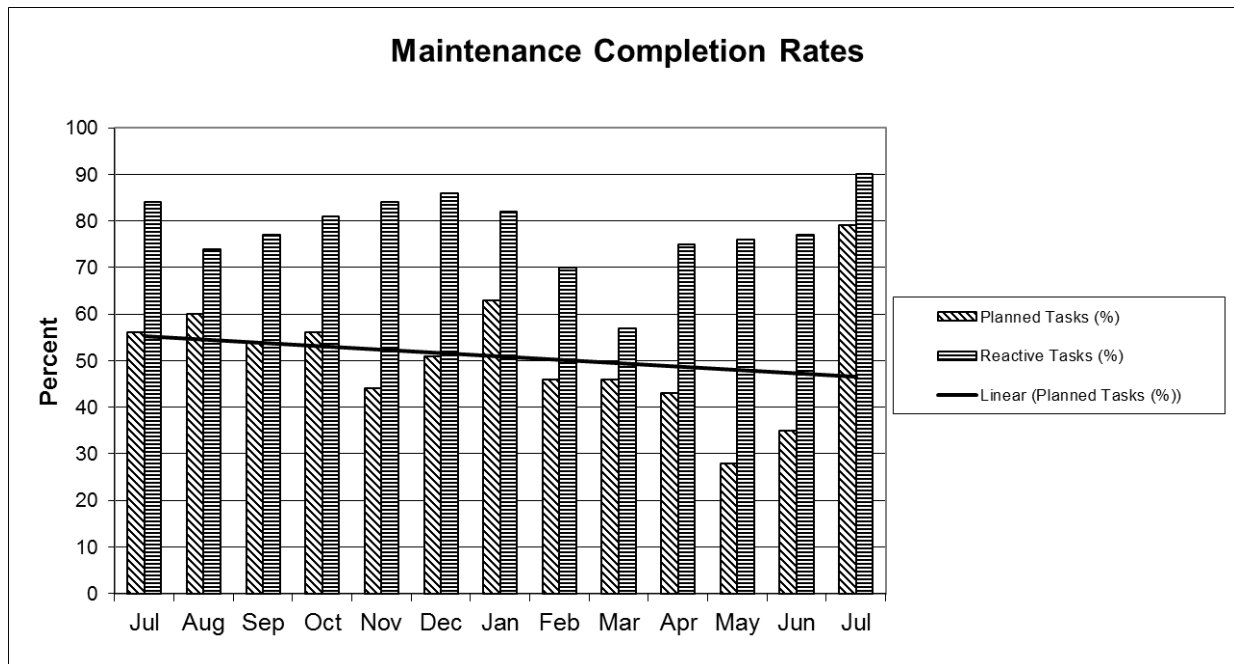


The above graph shows the income received each month for the last 13 months for the disposal of septage liquid waste at the North Rockhampton STP. The slight increase in septage charges received in the last two months is due largely to the military training exercises being conducted during this period.

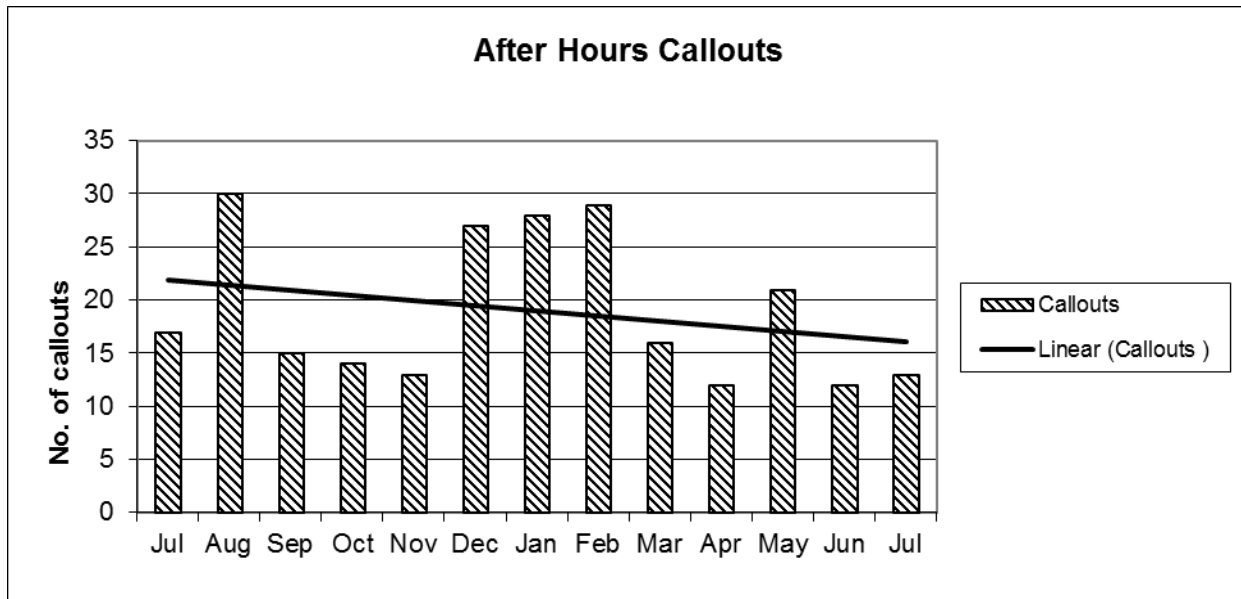
Treatment and Supply Maintenance Activities

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

Maintenance Type	Work Category			
	Electrical	Mechanical	General	Operator
Planned	73	84	75	N/A
Reactive	73	23	3	0
After hours callouts	10	3	0	0
Capital	0	0	0	0
Safety and Compliance	3	17	1	N/A



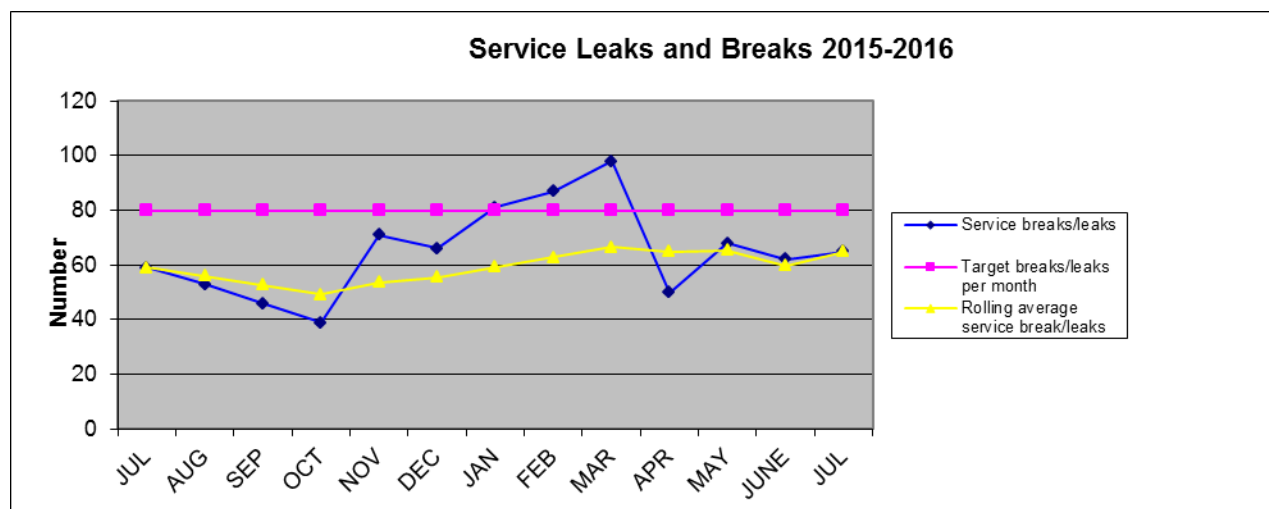
A total of 293 preventative maintenance activities were scheduled; and 135 reactive maintenance activities were requested during the month of July. Completion rates for each type of maintenance activity by the end of the month were 79% and 90% respectively. The completion rates this month are a significant improvement on the previous few months and all efforts are being made to continue this improving trend.



The number of after-hours call-outs for electrical and mechanical reactive maintenance (13 call-outs) increased slightly during July compared to June. The number of callouts was lower than the 12 month rolling average of 20 call-outs. The trend line in the graph indicates a gradual decrease in call-outs following the elevated numbers over the summer months. In the majority of cases, the faults were rectified within the targeted rectification time according to the Priority Ratings used for rank reactive maintenance events.

**NETWORK SERVICES**

Regional Service Leaks and Breaks



Performance

Target achieved.

Issues and Status

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

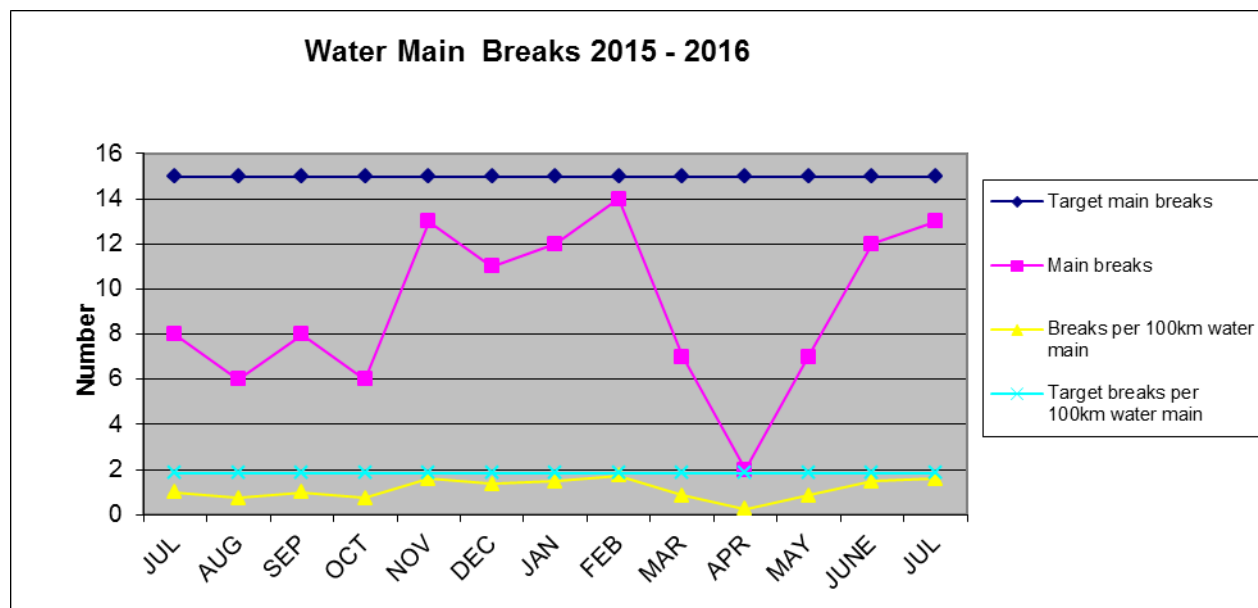
Response to Issues

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

- Poly pipe and fittings = 95%
- Galvanised iron = 4%

Locality	Service Leaks / Breaks
Rockhampton	64
Mount Morgan	1
<b>Regional Total</b>	<b>65</b>

Regional Water Main Breaks



Performance

Target achieved.

Issues and Status

Nil.

The following table shows the number of breaks per month.

Water main type	May 2015	June 2015	July 2015
Cast Iron	2	2	3
A C	4	6	6
PVC	1	4	4
Mild Steel	0	0	0
Poly	0	0	0
<b>TOTAL</b>	<b>7</b>	<b>12</b>	<b>13</b>

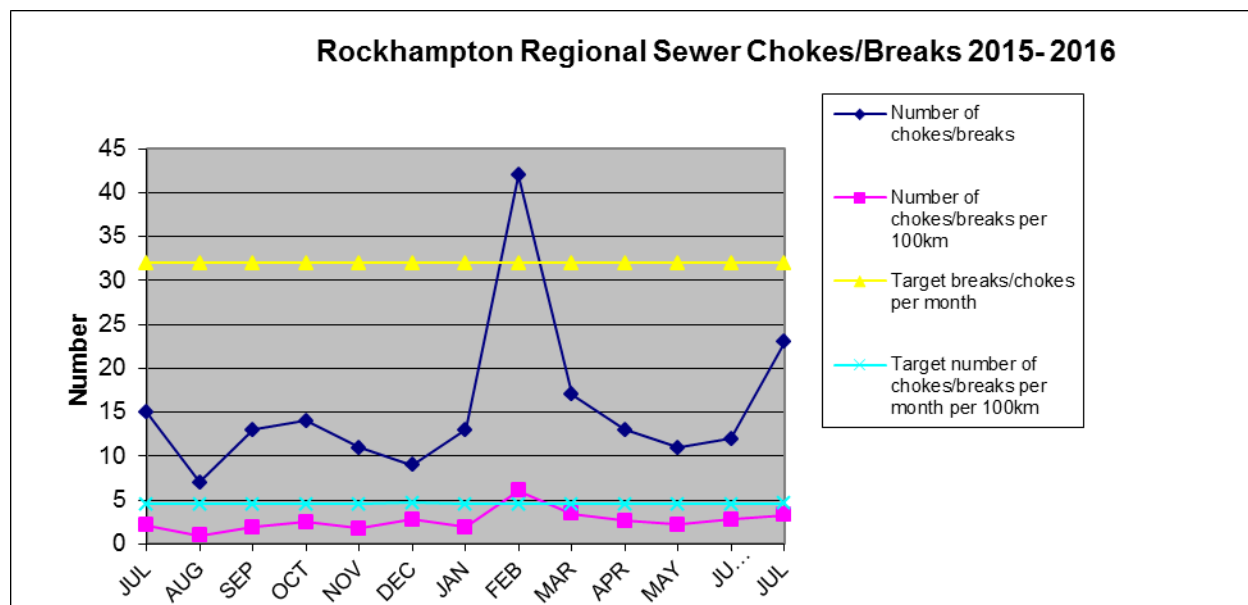
Response to Issues

Continued defect logging and rectification will reduce failure occurrences.

	Number of Main Breaks	Target Main Breaks	Breaks per 100 km	Target Breaks per 100 km	Rolling average per 100 km
July	13	15	1.59	1.84	1.59

Locality	Main Breaks
Rockhampton	12
Mount Morgan	1
<b>Regional Total</b>	<b>13</b>

Rockhampton Regional Sewer Chokes/Breaks



Performance

Target achieved.

Issues and Status

Data indicates that blockages / overflows have been caused by tree root intrusion.

Response to Issues

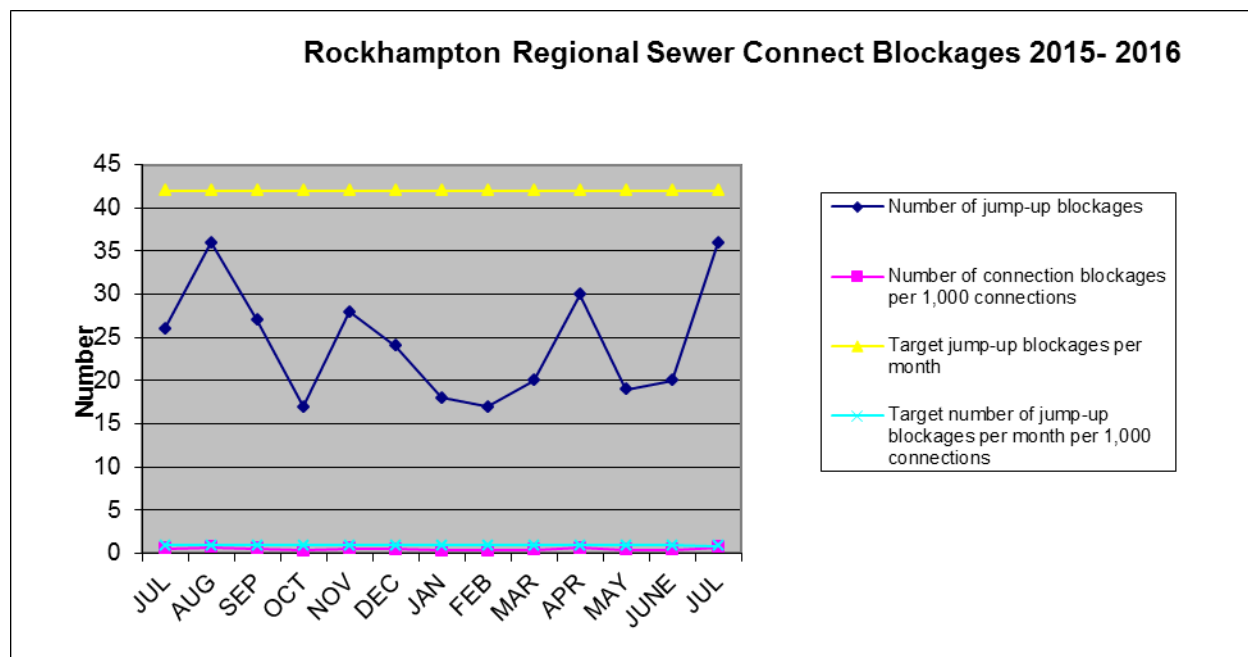
Continue to log defects and monitor outcomes to ensure inclusion in the Capital Relining rehabilitation program.

	Number of chokes/ breaks	Target chokes/breaks per month	Number of chokes/ breaks per 100 km	Target number of chokes / breaks per month per 100km	Rolling 12 month average per 100 km chokes / breaks
July	23	32	3.3	4.58	3.25

Locality	Surcharges	Blockages
Rockhampton	14	23
Mount Morgan	0	0
<b>Regional Total</b>	<b>14</b>	<b>23</b>



Rockhampton Regional Sewer Connection Blockages



Performance

Target achieved

Issues and Status

Data indicates that blockages have been caused by broken pipes due to age, and tree root intrusion.

Response to Issues

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

	Number of connection blockages	Target connection blockages per month	Number of connection blockages per 1,000 connections	Target number of connection blockages per 1,000 connections	12 month average per 1,000 connections
July	36	42	0.72	0.84	0.72

Locality	Connection Blockages
Rockhampton	36
Mount Morgan	0
<b>Regional Total</b>	<b>36</b>

Sewer Rehabilitation Program

Work Location	Number completed for the month	Year to date totals
Access Chambers raised	14	14
Sewers repaired	10	10

Private Works

Table 1: New Water Connections:

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

Region	July 2015	July 2014	July 2013	July 2012
Gracemere	3	5	16	79
Rockhampton	10	23	11	21
Mount Morgan	N/A	N/A	N/A	N/A
<b>Total</b>	<b>13</b>	<b>28</b>	<b>27</b>	<b>100</b>

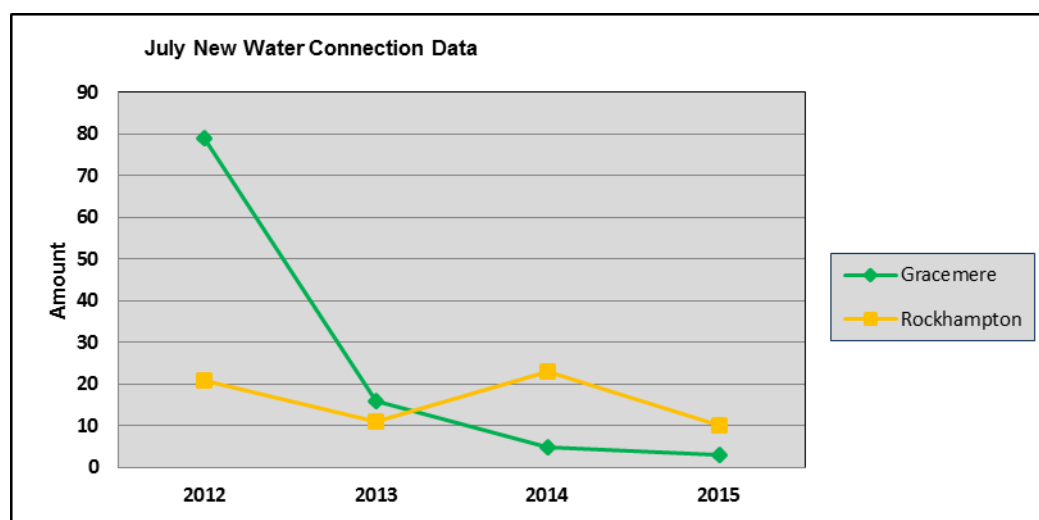


Table 2: Details on Private Works Jobs

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

	July	Amount	YTD	Amount
Quotes Prepared	11	\$59,935.77	11	\$59,935.77
Quotes Accepted	12	\$66,418.26	12	\$66,418.26
Jobs Completed	16	\$61,342.20	16	\$61,342.20

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSPWSC - Network Services – Private Works/Standard Connection Enquiry	7	0

Table 3: Undetected Leaks (Residential)

	July	FYTD
New requests	13	13
Number declined	1	1
Number approved	3	3
Require more info	3	3
Total KI rebated	5216	5216
<b>Total value approved</b>	<b>\$9686.17</b>	<b>\$9686.17</b>

Table 4: Undetected Leaks (Commercial)

	July	FYTD
New requests	0	0
Number declined	1	1
Number approved	0	0
Require more info	0	0
Total KI rebated	0	0
<b>Total value approved</b>	<b>\$0</b>	<b>\$0</b>

Table 5: Residential Rebates

	July	Total FYTD Applications	Total FYTD \$
Washing machines	6	6	\$600
Stand Alone tank	0	0	\$0
Integrated tank	0	0	\$0
Dual flush toilet	0	0	\$0
Shower rose	0	0	\$0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$600</b>

Currently there are no unapproved applications pending further advice from the applicant.

Water Meters

First quarter 2015/16 meter reads commenced on 14 July 2015. 13,564 water meters were read during the month of July and approximately 8,000 accounts were issued to customers, in sectors 1, 2 and 3.

Sectors Read for July	1	2	3	4	5	Total
No. of meters in sector	2300	3569	2112	2901	2664	13546
No-Reads	3	3	1	12	7	26
% of No-Reads	0.1%	0.08%	0.04%	0.4%	0.2%	0.2%

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - Averaged Readings \$28 per read	52	\$1,508.00
Water Account Search - On-Site Readings \$147.00 per read	35	\$5,320.00
Total \$ Value for July		\$6,828.00
Total \$ Value Financial Year to Date		\$6,828.00

Customer Enquiries - Pathways

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

Building Over Sewers

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

	July	FYTD
General enquiries	30	30
Site investigations	7	7
Approval Permits issued	2	2
Permits closed	0	0
<b>Total</b>	<b>39</b>	<b>39</b>

Building Over Sewer Permits in Progress

There is one permit in progress.

**ADMINISTRATION MATTERS**Dial Before You Dig (DBYD)

The average number of requests received per day for July was 6.32.

	<b>May 2015</b>	<b>June 2015</b>	<b>July 2015</b>	<b>FY Total</b>
<b>Requests Processed</b>	218	203	196	196

Site Tours

There were six site tours of the Glenmore Water Treatment Plant (GWTP) held in July, these groups being:

- 44 Year 7 students from Rockhampton Grammar School on 23 July 2015;
- 44 Year 7 students from Rockhampton Grammar School on 24 July 2015; and
- 44 Year 7 students from Rockhampton Grammar School on 31 July 2015.

Communication and Education*News in Education advertisement:*

A new agreement has been prepared with APN for the period of March 2015 – March 2016. The next piece has been finalised and will appear early next month. This will focus on alternatives to pouring fats and grease down the kitchen sink.

*Promotion of new Fees and Charges:*

The FRW Fees and Charges Fact Sheet has been created and added to the FRW website. This fact sheet has a slightly revised layout, aiming to appear less content heavy and more reader friendly.

All new fees and charges, including updated forms have also been uploaded to the website.

*New Website Content and Navigation Review:*

Content for FRW website has been finalised and added to the website draft in preparation for its launch next month. The updated navigation is aimed at making the website more user-friendly and more customer focused.

*Water Consumption Insert:*

A new promotional DL card has been designed and printed as an insert for the August Water Consumption accounts. This insert focuses on the benefits of being water wise.

*Community Notices:*

A public notice was included in the Morning Bulletin on Saturday, July 4<sup>th</sup> – advising water pressure fluctuations in Mount Morgan at this time.

*Media releases:*

The Regional Communications team has recently started attending the Management Team meetings; in order to learn about projects and be proactive with positive media opportunities. A proactive schedule is being developed for media releases in conjunction with the operational works program and planned campaigns.

A media release was distributed to all Regional media in July, announcing the 2015-16 Budget for FRW and some of the key projects to be undertaken in the upcoming year. This release received positive uptake, and was printed by the Morning Bulletin.

Information has also been received on the South Rockhampton STP, with a media release set to be distributed next month.

*Rockhampton Region Spring Garden Competition*

Fitzroy River Water sponsored \$1000 for four categories of the competition. The categories being the Best Use of Native Plants; Best Home Garden on Town Water; Best Young Gardener; and Best Senior Garden.

**INFRASTRUCTURE PLANNING**Sewer Network Investigations*North Rockhampton Flood Mitigation Investigation*

AECOM compiling final document

*Mount Morgan Sewerage Strategy*

Mapping of the future sewer network has been completed and priority staging has been assigned to the development of each sub catchment. Modelling of the sewerage treatment plant upgrade is to be carried out by FRW. The staged upgrade to the sewerage treatment plant will have a significant influence over the ultimate staging of each new catchment.

Water Network Investigations*Water Network Work Analysis – 265 Somerset Road*

The analysis assessed the capacity of the Gracemere water reticulation network to accommodate the proposed 10 Stages of the Zebra Industrial Estate subdivision. The proposed stages are comprised of 53 industrial allotments of various sizes ranging from 0.14ha to 1.29ha.

The analysis confirmed the existing network only has capacity to service the first six stages of the proposed development. Stages 7 to 10 would require the augmentation of identified Priority Future Trunk Infrastructure projects WAT-60 and WAT-61 in order to receive adequate service.

*Mt Archer – Fire Hydrant Installation*

A request has been received from Queensland Parks and Wildlife Service (QPWS) ranger Scott Brook, for FRW to provide a private works quotation to install a standard spring hydrant along Pilbeam Drive in the vicinity of the “Saddle” car park that would enable fire trucks to refill safely.

A concept memo has been provided to FRW for further discussion. The proposed concept includes a recommendation that the flow from the proposed hydrant be restricted via an internal orifice plate that would limit the available flow to less than 5L/s. This is to ensure there is minimal impact to the existing multiple pump station arrangements that supply Mt Archer at a fixed flow rate in the order of 6L/s.

Water Loss Calculations

The following water loss results were reported in the June Quarterly Performance Data report.

Water Supply Scheme	Water loss per Connection 2015 (Litres per day)			
	March	June	September	December
Rockhampton	178	223		
Mount Morgan	106	229		

A subsequent review of the water loss calculations carried out during the preparation of SWIM data has revealed the water loss calculations for Rockhampton were incorrect.

Bulk supplies exported to the Livingstone Shire Council were unknowingly omitted from the original production calculations. The correction to the production calculations, results in a significant increase in the actual leakage calculation throughout the Rockhampton water network.

The adjusted table is given below.

Water Supply Scheme	Water loss per Connection 2015 (Litres per day)			
	March	June	September	December
Rockhampton	360	332		
Mount Morgan	106	229		

Prior to this finding, the leakage level in the Rockhampton network was considered typical for a network of this size. These revised levels of leakage are of a concern and an investigation aimed at further defining those supply areas experiencing the greatest levels of leakage has commenced.



**FINANCIAL MATTERS**Operational

Revenue is currently 35.4% of the adopted budget. Most revenue streams are on target, however this is the first month of the new financial year and no trends have started to establish.

Gross water consumption revenue is 3.46% of adopted budget as only one sector of Rockhampton has been billed. This first sector has shown an increase in gross consumption from that of last financial year. Gross water and sewerage access charges are marginally below target when removing the advanced impact of the rating cycle. General private works income is below target as no private works revenue was realised in July. Bulk water sales are above target due to the impact of the advanced access charge.

Expenditure year to date is 6.4% of the adopted budget. Most expenditure streams are on target and as previously mentioned it is a little early to establish any trends. Network services is slightly above target, mainly due to employee cost exceeding the percentage of year elapsed.

There are no material exceptions to report.

Capital

Capital expenditure is below the percentage of year elapsed at 4.18% in comparison to the adopted budget. The 2014/2015 capital carryover allocation is underway and will see approximately \$4.5M rolled over to the 2015/2016 capital program. This will take the 2015/2016 capital program to an annual total of \$22.3M.

Water YTD 4.41% and Sewer YTD 3.46%.

Networks YTD 7.49% and Treatment YTD 1.08%.

The areas of prominent activity are the Sewerage refurbishment program, Campbell Street SPS wetwell lining, Mount Morgan sewerage scheme Stage 2, Ramsay Creek gravity main, Water trunk main duplication to Gracemere, and Water Main Replacement programs.

There are no material exceptions to report.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of July 2015. The 90+ day balances are either on payment plans, the business is in administration or the debt is with Collection House.

	<b>Balance</b>	<b>0-30 Days</b>	<b>30-60 Days</b>	<b>60-90 Days</b>	<b>90+ Days</b>
No. of Customers	198	172	25	9	30
Total Value	\$531,362.89	\$438,721.02	\$44,375.88	\$3,374.09	\$44,891.90

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

<b>90+ days</b>	<b>Comments</b>
\$3,607.68	Trade Waste debts - Collection attempts unsuccessful, other avenues to be investigated
\$664.72	Trade Waste debts to be written off
\$5,701.96	Long Term Payment Plans - Mount Morgan Sewerage Connections - Recovery will occur
\$6,523.09	Other Payment Plans – Standpipes, Private Works and Irrigators
\$5,884.72	Debtors currently at collection
\$22,509.73	Other Overdue Debt with no fixed arrangements – Trade Waste, Irrigators, Standpipes, Emergency works – Overdue letter issued
<b>60-90 Days</b>	<b>Comments</b>
\$1,861.00	Standpipe (includes \$3,806.72 from 3 debtors with 90+)
\$1,513.09	Trade Waste
<b>30-60 Days</b>	<b>Comments</b>
\$6,788.49	Standpipe Invoices (includes \$1,316.29 from 3 debtors that have 90+ days)
\$12,115.44	Septic disposal
\$25,471.95	Trade Waste (includes \$10,806.75 from 1 debtor that has 90+ days)

A summary of financial performance against budget is presented below:

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 100% of Year Gone
<b>FITZROY RIVER WATER</b>							
<i>Treatment &amp; Supply</i>							
Revenues	0	0	0	(168)	(168)	0%	✓
Expenses	9,326,060	0	425,600	462,549	888,149	10%	✓
Transfer / Overhead Allocation	309,767	0	0	35,110	35,110	11%	✓
<b>Total Unit: Treatment &amp; Supply</b>	<b>9,635,827</b>	<b>0</b>	<b>425,600</b>	<b>497,491</b>	<b>923,091</b>	<b>10%</b>	<b>✓</b>
<i>Network Services</i>							
Revenues	(591,400)	0	0	0	0	0%	✗
Expenses	3,429,892	0	1,023,160	304,795	1,327,955	39%	✓
Transfer / Overhead Allocation	599,977	0	0	47,251	47,251	8%	✓
<b>Total Unit: Network Services</b>	<b>3,438,469</b>	<b>0</b>	<b>1,023,160</b>	<b>352,045</b>	<b>1,375,206</b>	<b>40%</b>	<b>✓</b>
<i>FRW Management</i>							
Revenues	(473,043)	0	0	(3,887)	(3,887)	1%	✗
Expenses	16,149,522	0	55,657	1,143,643	1,199,301	7%	✓
Transfer / Overhead Allocation	25,710,445	0	0	1,545,560	1,545,560	6%	✓
<b>Total Unit: FRW Management</b>	<b>41,386,924</b>	<b>0</b>	<b>55,657</b>	<b>2,685,316</b>	<b>2,740,973</b>	<b>7%</b>	<b>✓</b>
<i>FRW Admin</i>							
Revenues	(58,692,677)	0	0	(21,172,468)	(21,172,468)	36%	✗
Expenses	349,473	0	15,314	20,132	35,446	10%	✓
Transfer / Overhead Allocation	36,814	0	0	2,392	2,392	6%	✓
<b>Total Unit: FRW Admin</b>	<b>(58,306,390)</b>	<b>0</b>	<b>15,314</b>	<b>(21,149,944)</b>	<b>(21,134,630)</b>	<b>36%</b>	<b>✗</b>
<i>Operations &amp; Planning</i>							
Expenses	322,185	0	0	24,300	24,300	8%	✓
<b>Total Unit: Operations &amp; Planning</b>	<b>322,185</b>	<b>0</b>	<b>0</b>	<b>24,300</b>	<b>24,300</b>	<b>8%</b>	<b>✓</b>
<b>Total Section: FITZROY RIVER WATER</b>	<b>(3,522,985)</b>	<b>0</b>	<b>1,519,732</b>	<b>(17,590,791)</b>	<b>(16,071,059)</b>	<b>456%</b>	<b>✓</b>

**9 STRATEGIC REPORTS**

Nil

**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