



WATER COMMITTEE MEETING

AGENDA

30 APRIL 2014

Your attendance is required at a meeting of the Water Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 30 April 2014 commencing at 11:00am for transaction of the enclosed business.

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

ACTING CHIEF EXECUTIVE OFFICER
22 April 2014

Next Meeting Date: 04.06.14

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Water Committee held 2 April 2014

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

Nil

9 STRATEGIC REPORTS

9.1 FRW FINANCE AND STRATEGIC MATTERS REPORT - MARCH 2014

File No: 1466
Attachments: Nil
Authorising Officer: Robert Holmes - General Manager Regional Services
Author: Nimish Chand - Manager FRW

SUMMARY

This report details Fitzroy River Water's financial position and other operational matters for the Council's information as at 31 March 2014.

OFFICER'S RECOMMENDATION

THAT the FRW Finance and Strategic Matters Report for March 2014 be received.

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

The mechanical dewatering centrifuge at the North Rockhampton Sewage Treatment Plant (NRSTP) has now been fully commissioned and is operating according to its design specifications. The installation of the centrifuge will provide an improved means of managing the handling of biosolids produced by the NRSTP by reducing the load being placed on the sludge storage lagoons. The new dewatering facility will also provide the opportunity for the dewatered biosolids to be made available to potential customers interested in beneficial reuse of these solids.

Improvements / Deterioration in Levels of Services or Cost Drivers

The heavy rainfall received during the last week of March led to the activation of the Emergency Action Plan (EAP) for the No. 7 Dam in Mount Morgan. As a result, notification to the community via the media was arranged and the dam storage level and weather forecasts were monitored closely until the weather and flow events declined to the point where the EAP was de-activated. The dam storage is currently close to 100% and will provide an abundant supply of water for the Mount Morgan community for at least the next two years.

The disinfection system at the Gracemere STP has recently been upgraded to include on-line analysis of the free chlorine residual and improved control of the disinfectant dosing. This upgrade will significantly improve the reliability and effectiveness of the disinfection system through improved dosing control and the ability to monitor the system remotely from the FRW Operations Control Room at the Glenmore WTP.

COMPLIANCE MATTERS

All drinking water samples collected and tested during March were compliant with State legislation and Australian Drinking Water Guideline (ADWG) health values.

The Rockhampton STPs were non-compliant on two occasions with the 50thile weekly load limit for total nitrogen but complied with the maximum weekly load limit for Total Nitrogen. Improved nitrogen removal performance at the South Rockhampton STP is currently the subject of a capital upgrade project to be completed later this year. The Mount Morgan STP had a minor non-compliant result for phosphorus and adjustments were made to the alum sulphate dosing accordingly to achieve compliance. The West Rockhampton STP had minor non-compliant results for effluent pH due to the fermentative nature of the process. In the last week of the month the heavy rainfall and very high sewage inflows to the STPs caused reduced performance and minor non-compliant results for a number of parameters across the region. The STPs are currently recovering well from these events.

FINANCIALOperational

Revenue is trending above percentage of year elapsed at 97.5% in comparison to the October revised budget and a skewed comparative benchmark figure of 79.33% due to de-amalgamation. Fees and charges revenue remains below budget due to lower than expected new water connections, bulk liquid waste disposal and standpipe card sales which have been dealt with in February 2014 revised budget. Revenue for water consumption in the third quarter indicates that water consumption will be on target with all of Rockhampton sectors billed and achieving 85.16% of budget. Gracemere and Mt Morgan are yet to be billed; however, both these sectors are above 50% following the first two quarters of billing.

Expenditure year to date is 74.12% of October revised budget which is slightly below a skewed comparative benchmark figure of 79.33% due to de-amalgamation. Contractors and consultants, materials and asset operations remain slightly over budget and continue to be monitored.

Capital

Capital expenditure is below the percentage of year elapsed at 54.5% compared to the October revised budget. The February 2014 budget revision is yet to be presented and adopted.

Water YTD 42.0% and Sewerage YTD 83.5%.

Networks YTD 76.8% and Treatment YTD 35.9%.

Water and Treatment budget comparisons appear low compared to year elapsed due the GWTP Highlift Pump Station contractual payment timing. Capital spend has remained static during March compared to February spend. The areas of prominent activity are the Armstrong St 300mm sewer main, duplication of the 300mm water trunk main to Gracemere, GWTP Highlift Pump Stations upgrade and Water Main Replacement programs.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of March 2014. The 90+ day balances are either on payment plans, the business is in administration or the debt is with Collection House.

	Balance	0-30 Days	30-60 Days	60-90 Days	90+ Days
No. of Customers	133	66	24	21	37
Total Value	\$536,313.62	\$409,789.87	\$41,508.75	\$5,527.90	\$79,487.10

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

90+ days	Comments
\$40,137.17	Companies with administrators appointed - Private Works and Standpipe - unlikely we will see anything (some securities are held in trust for the Standpipe debtors but will not cover all)
\$12,905.38	Debts at Collection - (Standpipe and Trade Waste debts) – doubtful of recovery, most have moved to claims/hearings/unsuccessful to date.
\$14,177.85	Long Term Payment Plans - Mt Morgan Sewerage Connections - Recovery will occur
\$7,842.85	Other Payment Plans - Standpipes and Irrigators
\$4,423.85	Other Overdue Debt with no fixed arrangements - Tradewaste, Irrigators, Standpipes - some of these have been in contact and we should be receiving soon without requiring further action(approx. 50%)
60-90 Days	Comments
\$366.91	Emergency Repair - Currently being disputed and investigated
\$2,318.02	Irrigator – financial difficulty, payment plan offered.
\$2,842.97	Irrigators – from January invoicing.
30-60 Days	Comments
	Nil

A summary of financial performance against budget is presented on the following page:

	March 2013			YTD			
	Actual	Annual Revised Budget	Variance to Budget	Actual	Annual Revised Budget	Variance to Budget	Annual Revised Budget
Department Revenue							
Net rates and utility charges	(1,929,623)	(4,845,953)	2,916,330	(56,401,456)	(43,613,578)	(12,787,878)	(58,151,437)
Fees and Charges	(78,140)	(152,265)	74,125	(1,266,279)	(1,370,385)	104,106	(1,827,180)
Private and recoverable works	(334,889)	(90,010)	(244,879)	(1,881,983)	(810,088)	(1,071,896)	(1,080,117)
Rent/Lease Revenue	(25,317)	(5,515)	(19,802)	(76,331)	(49,633)	(26,698)	(66,177)
Grants Subsidies & Contributions	0	0	0	(9,296)	0	(9,296)	0
Interest revenue	(40,879)	(25,800)	(15,079)	(252,085)	(232,200)	(19,885)	(309,600)
Other income	(6,948)	(1,163)	(5,785)	(34,508)	(10,468)	(24,041)	(13,957)
Total Department Revenue	(2,415,794)	(5,120,706)	2,704,911	(59,921,938)	(46,086,351)	(13,835,587)	(61,448,467)
Expenses							
Employee costs	556,861	762,054	(205,193)	5,892,910	6,858,487	(965,576)	9,144,649
Contractors & Consultants	121,834	110,397	11,438	1,292,689	993,571	299,119	1,324,761
Materials & Plant	305,179	267,508	37,671	2,571,050	2,407,572	163,478	3,210,096
Asset Operational	194,339	272,130	(77,791)	2,670,463	2,449,172	221,291	3,265,562
Administrative expenses	17,863	28,918	(11,054)	203,457	260,258	(56,801)	347,010
Depreciation	897,621	897,621	(0)	8,078,585	8,078,585	(0)	10,771,447
Finance costs	683,596	307,480	376,116	2,838,523	2,767,319	71,204	3,689,759
Other Expenses	1,050	4,816	(3,766)	31,543	43,340	(11,796)	57,786
Accounting Adjustments	8,194	2,625	5,569	42,799	23,625	19,174	31,500
Total Expenses	2,786,537	2,653,548	132,989	23,622,020	23,881,928	(259,907)	31,842,570
Transfer / Overhead Allocation							
Transfer/Overhead Allocation	78,249	62,782	15,467	1,034,100	565,034	469,066	753,378
OH Allocation	248,924	235,225	13,699	2,159,168	2,117,022	42,146	2,822,696
Competitive Neutrality Adjustments	1,050,118	1,671,289	(621,171)	14,341,349	15,041,603	(700,254)	20,055,471
De-amalgamation internal transfers	0	0	0	(40,007)	0	(40,007)	0
Total Transfer / Overhead Allocation	1,377,290	1,969,295	(592,005)	17,494,610	17,723,659	(229,048)	23,631,545
TOTAL OPERATING POSITION (SURPLUS)/DEFICIT	1,748,033	(497,863)	2,245,895	(18,805,308)	(4,480,765)	(14,324,543)	(5,974,352)

ADMINISTRATION MATTERS**Administration**

The Administration Team continues to provide high level administrative support to various sections across the business.

Pathway Statistics for the month of March 2014:

		Requests Completed for the month				
	Customer requests received	Priority 3	Priority 2	Priority 1	Action required by the Admin Team	Completed by the Admin Team
RRWR	406	311	78	11	88	400
FRW	606	156	151	24	341	331
TOTAL	1012	467	229	35	429	731

Priority 3 - requests completed within the required timeframe.

Priority 2 - requests not completed within the required timeframe and are escalated to the supervisor.

Priority 1 - requests not completed within the required timeframe and are escalated to the manager.

Dial Before You Dig (DBYD)

As of 25 March 2014, the Administration Team took over the responsibility of managing the DBYD requests. The average number of requests received to 31 March 2014 was 3.71 per day.

	March 2014	Yearly Total
Requests Processed	26	26

Site Tours

FRW had one tour group of 25 CQU students in March. The group toured both the Glenmore Water Treatment Plant and the North Rockhampton Sewerage Treatment Plant.

Communication and Education*Mount Morgan Sewage Expansion*

A Community Engagement Plan and draft letter to Stage One residents was drafted. Direct communications and community awareness will be undertaken.

Infrastructure Signage Audit

A signage audit commenced which will see standardisation of all signage visible to the public on FRW's infrastructure and facilities. Priority will be given to safety compliance signage.

News in Education (The Morning Bulletin)

FRW committed to a 12 month advertisement package in the News in Education section of The Morning Bulletin. The advertisements will appear monthly for 12 months and will incorporate educational and behavioural change messages directed at children, their parents, and teachers.

Media Releases and Community Notices

Three media releases were issued in March, all of which generated media interest.

PROJECT AND CONTRACT MANAGEMENT

An update on the activities of current projects is provided in the table below.

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual /committals
NETWORK SERVICES CAPITAL WORKS PROGRAM					
Rockhampton Water (water main replacement)					
Nobb Str (Elphinstone – Rodboro) 160mm water main replacement	December 2014	February 2014	100%	\$211,983.63	\$228,632
Comments: Completed					
Dean & High Str Relocate and replace 150mm water main	March 2014	April 2014	90%	\$98,784	\$61,168
Comments: Completed					
Wandal Rd (Campbell – Norman) 200 mm water main replacement	January 2014	April 2014	70%	\$252,280	\$188,287
Comments: On schedule.					
North St (Murray-Campbell), 250mm water main replacement	December 2013	June 2014	20%	\$187,292	\$90,906
Comments: Scheduled and materials ordered					
Archer St (Campbell & West) 300 mm water main replacement	February 2014	June 2014	13%	\$835,430	\$198,246
Comments : Scheduled and materials ordered					
McKean St 100mm water main replacement	February 2014	March 2014	100%	\$63,315	\$39,288
Comments: Completed					
Gracemere Duplication (Athelstone) 300mm new water main	February 2014	June 2014	40%	\$1,000,000	\$602,391
Comments: On Schedule					
Armstrong street Gracemere 300mm sewer rising main replacement	December 2013	May 2014	65%	\$640,000	\$589,547
Comments: On schedule					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual /committals
Rockhampton Sewer					
Sewer rehabilitation program (including Building over Sewer works)	July 2013	June 2014	64%	\$1,022,907	\$658,403
Comment: Rehabilitation and renewals annual program of works.					
Gracemere Water (new and replacements)					
Nil					
Gracemere Sewer					
SPS17	December 2013	May 2014	96%	\$444,818	\$471,667
Comments: Cost increase due to construction of access driveway.					
Sewer Main (Trunk) Breakspear St	April 2013	February 2014	100%	\$989,224	\$1,233,819
Comments: Completed. Additional material used due to larger trench. A number of buried sewer manholes needed to be raised or replaced. These were not identified in any drawings.					
Mount Morgan (water mains replacement)					
Dee St (East - Edward) 100 mm water main replacement	February 2014	May 2014	79%	\$204,580	\$62,959
Comments: On Schedule					
Black St (Dee – Morgan) 100mm water main replacement	February 2014	June 2014	18%	\$60,299	\$11,289
Comments: Materials Ordered					
Thompson St (Tippery and Sheild)	February 2014	June 2014	10%	\$72,565	\$7,706
Comments: Materials Ordered					
East Street (Morgan-Dobbs) 200mm main replacement	October 2013	February 2014	100%	\$167,377	\$271,742
Comments: Completed: Project cost increased due to rock and conflict with new pipework and existing water main levels.					
Morgan St (Central-East) 150mm main replacement	November 2013	February 2014	100%	\$47,543	\$37,267

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual /committals
Comments: Completed					
Mount Morgan Sewer					
Dee St, New 225mm Gravity Sewer	February 2014	May 2014	59%	\$250,000	\$174,655
Comments: On Schedule					
TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
R-S GSTP Augmentation. Strategic planning and augmentation of Rockhampton and Gracemere STPs.	July 2012	July 2014	99%	\$549,569	\$388,411
Comments: On schedule.					
R - NRSTP CCTV Camera Unit Installation of CCTV to improve physical security at NRSTP	September 2012	June 2013	100%	\$28,760	\$4,548
Comments: Completed.					
M STP Communications Upgrade to enable monitoring of STP from Glenmore WTP.	April 2013	September 2013	100%	\$17,256	\$17,779
Comments: Completed.					
M STP Chlorination Upgrade	April 2013	May 2014	70%	\$15,716	\$8,250
Comments: On schedule.					
R – S NRSTP Aerator Replacement	July 2013	May 2014	70%	\$91,071	\$54,228
Comments: Delayed due to design issues.					
Barrage Crane and Rail Restoration	December 2013	June 2014	60%	\$333,247	\$120,202
Comments: Crane restoration completed. Contract awarded for crane rail regrouting.					
GWTP Highlift Pump Station Upgrade (1 st Stage)	July 2013	August 2014 (1 st Stage)	20%	3,366,922	\$349,075
Comments: Contractor has commenced work at site.					
GWTP Lowlift Pump Station Upgrade	September 2013	June 2015	10%	\$0	\$5,784
Comments: Project deferred. Specification for tender now complete. A decision was made to defer this project to enable capital savings to be made as requested. This project will be included in the 2014-15 capital budget submission.					
Mechanical Dewatering NRSTP Installation of centrifuge at NRSTP	May 2012	May 2014	90%	\$758,700	\$664,398

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual /committals
Comments: Commissioning completed and practical completion to be issued in late April.					
Gracemere Recycled Water Irrigation Electrical Upgrade	May 2013	January 2014	100%	\$200,000	\$166,707
Comments: Completed.					
Arthur Street SPS Electrical Upgrade	August 2012	June 2015	10%	\$15,000	\$12,488
Comments: Technical Specifications for tender now complete.					
Yaamba Rd Reservoir Chlorination Upgrade	Jan 2014	June 2014	5%	\$50,000	\$0
Comments: On schedule.					
MM North Reservoir Rechlorination	July 2013	May 2014	90%	\$30,000	\$24,000
Comments: On schedule.					
MMWTP Coagulant Dosing Upgrade	Jan 2014	June 2014	5%	\$21,000	\$644
Comments: On schedule.					
G Lucas St WPS electrical switchboard upgrade	Jan 2014	June 2014	10%	\$70,000	\$10,199
Comments: On schedule.					

R = Rockhampton, G = Gracemere, M = Mt Morgan

WPS = water pump station, SPS = sewage pump station, STP = sewage treatment plant,

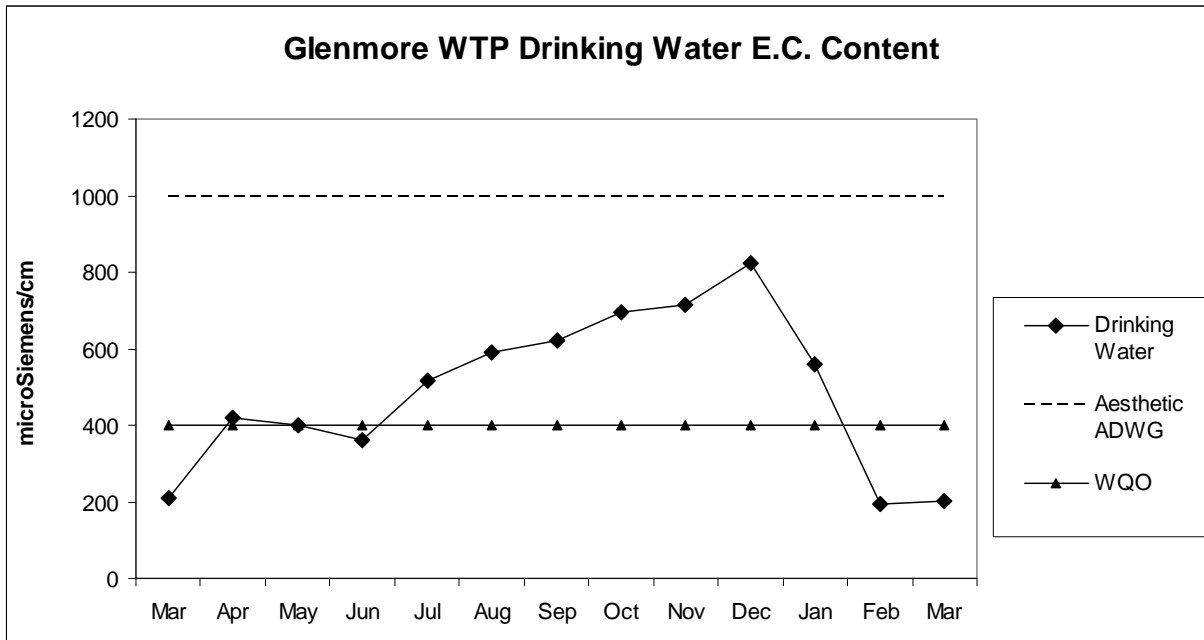
S = sewerage, W = water.

TREATMENT AND SUPPLY

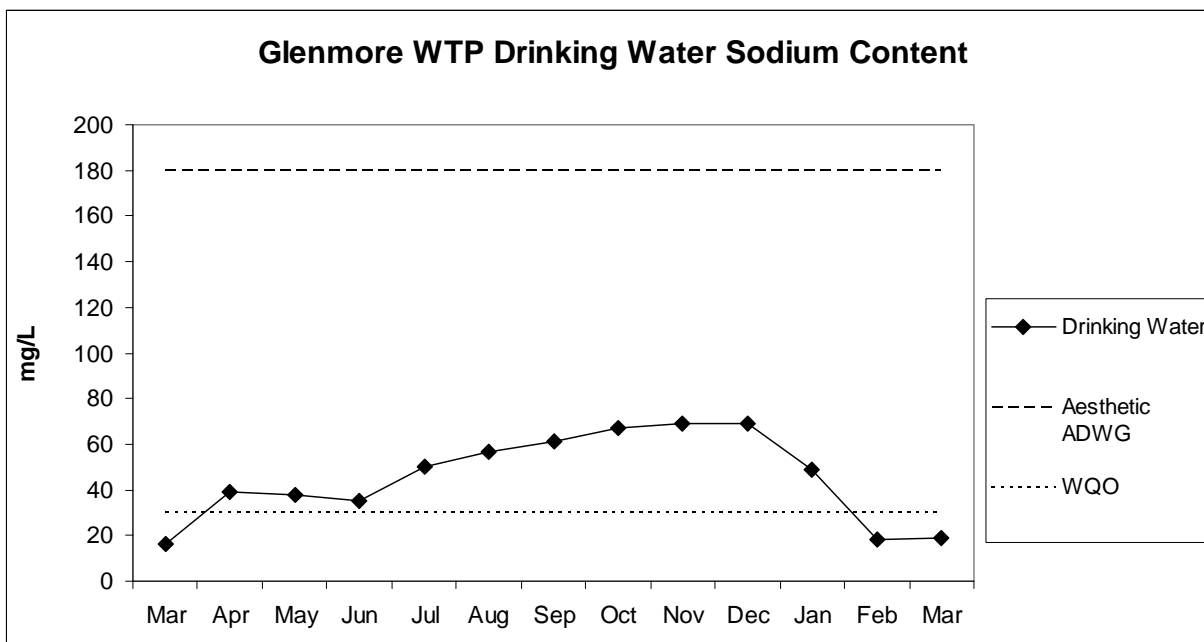
Workplace Health & Safety

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

Drinking Water E.C. and Sodium Content



The level of E.C. in drinking water supplied from the Glenmore Water Treatment Plant (GWTP) during March remained relatively constant at 202 µS/cm. The low E.C. reading follows the recent flow of water in the Fitzroy River after the receipt of rainfall in the upstream catchments. The level of E.C. is now 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.

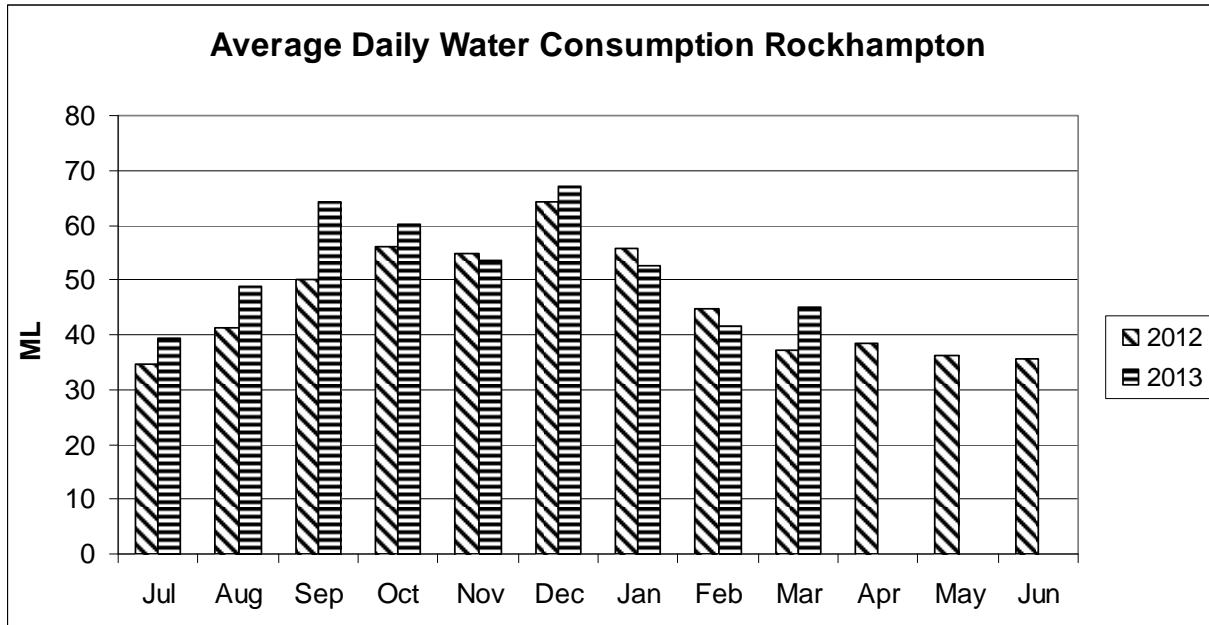


The concentration of sodium in drinking water supplied from the GWTP during March remained relatively constant at 19 mg/L. This low level of sodium follows the recent flow of water in the Fitzroy River after the receipt of rainfall in the upstream catchment. The current level of sodium is now below the Water Quality Objective value of 30 mg/L and is well beneath the aesthetic guideline of 180 mg/L for sodium in the Australian Drinking Water Guidelines. The sodium concentration is not expected to increase significantly within the coming months.

Drinking Water Supplied

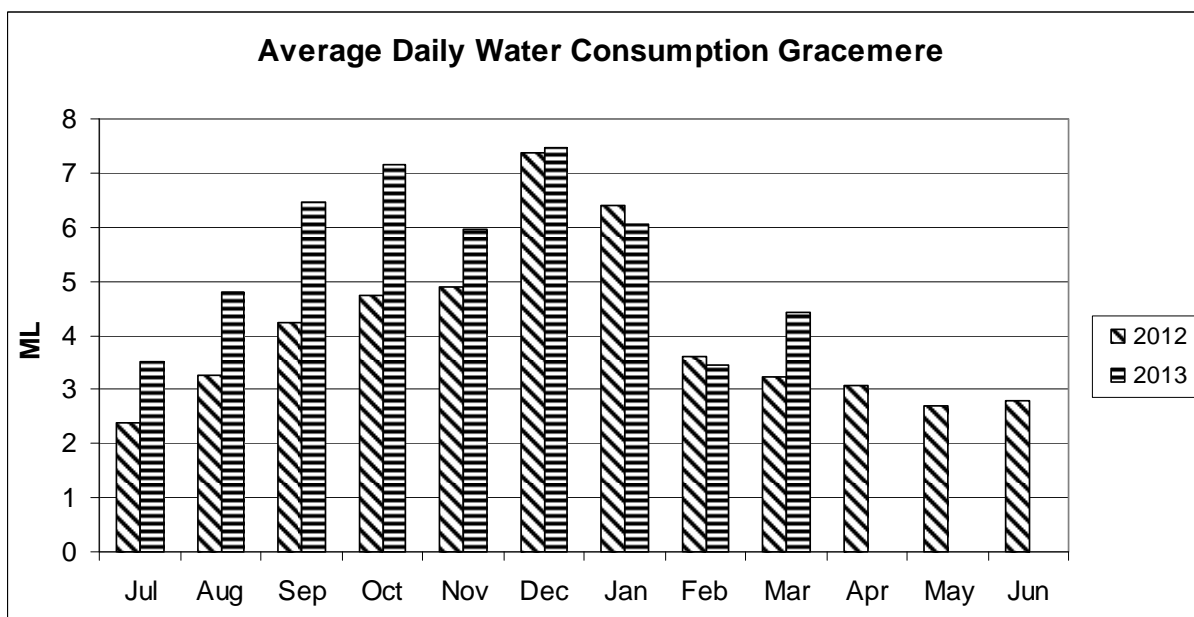
Data is presented in graphs for each water year (e.g. 2013 is the period from July 2013 to June 2014).

Rockhampton



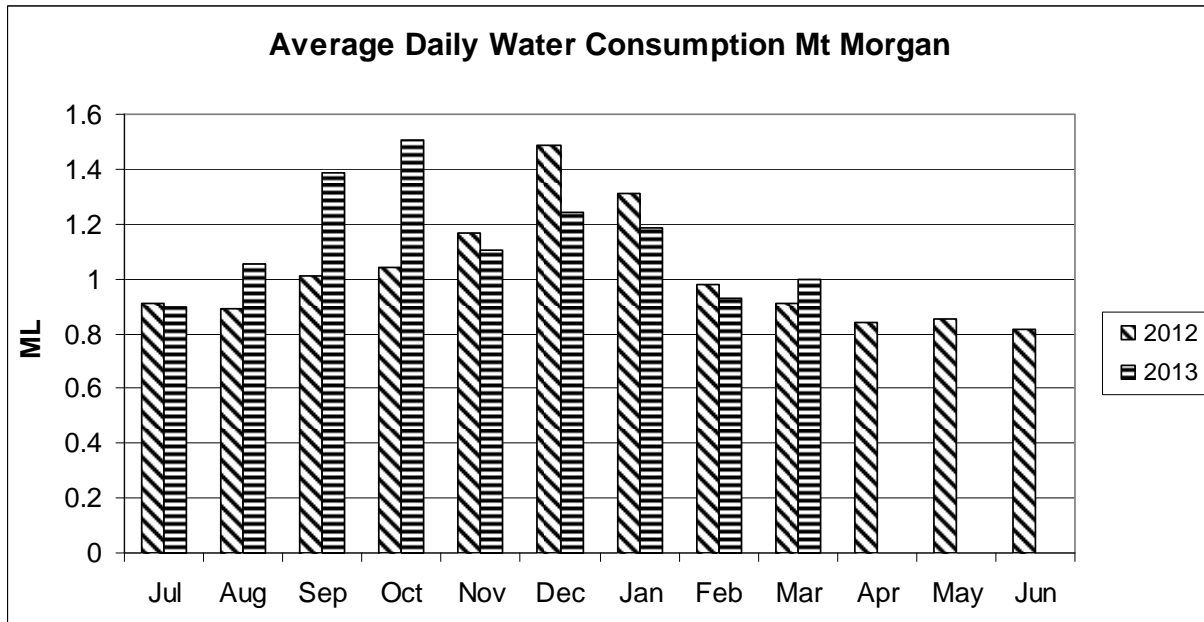
Average daily water consumption in Rockhampton during March increased compared to that reported in February and was higher than that reported in the same period last year. The increase was due to the relatively dry and hot weather for most of the month. The Fitzroy Barrage Storage is currently at full storage level and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



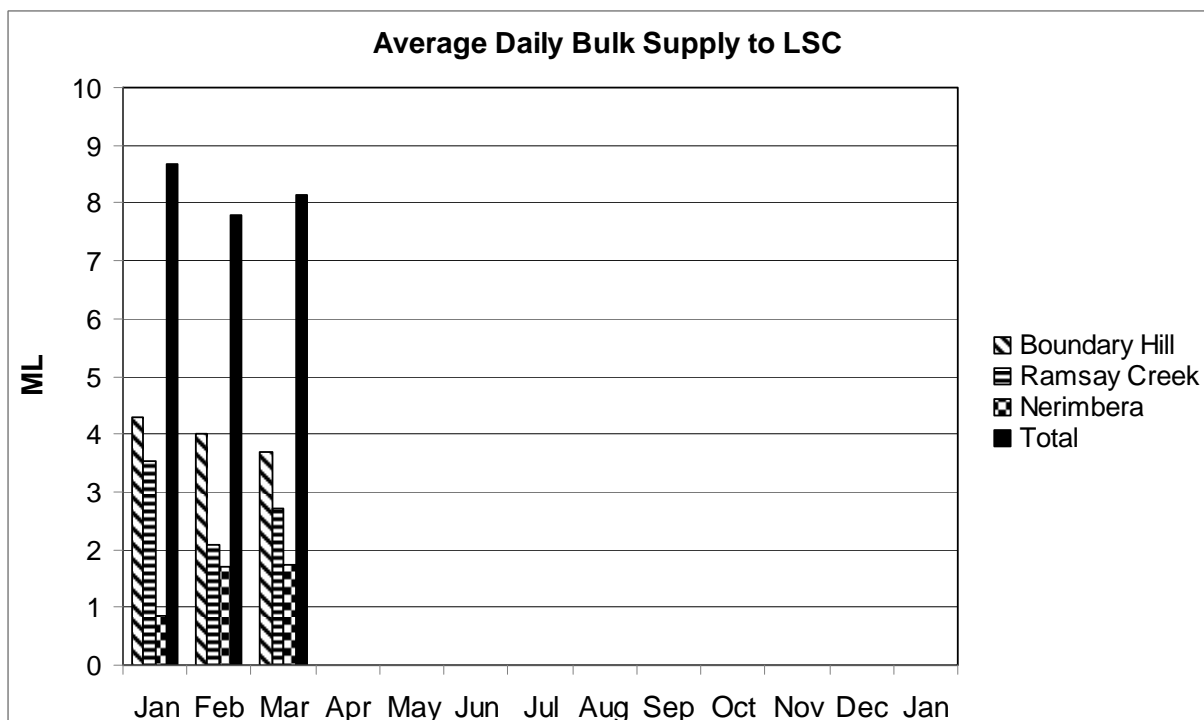
Average daily water consumption in Gracemere during March increased significantly compared to that reported in February and was greater than that reported in the same period last year. The increase in consumption was due to the relatively dry and hot weather during most of the month. The Fitzroy Barrage Storage is currently at full storage level and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Mt Morgan



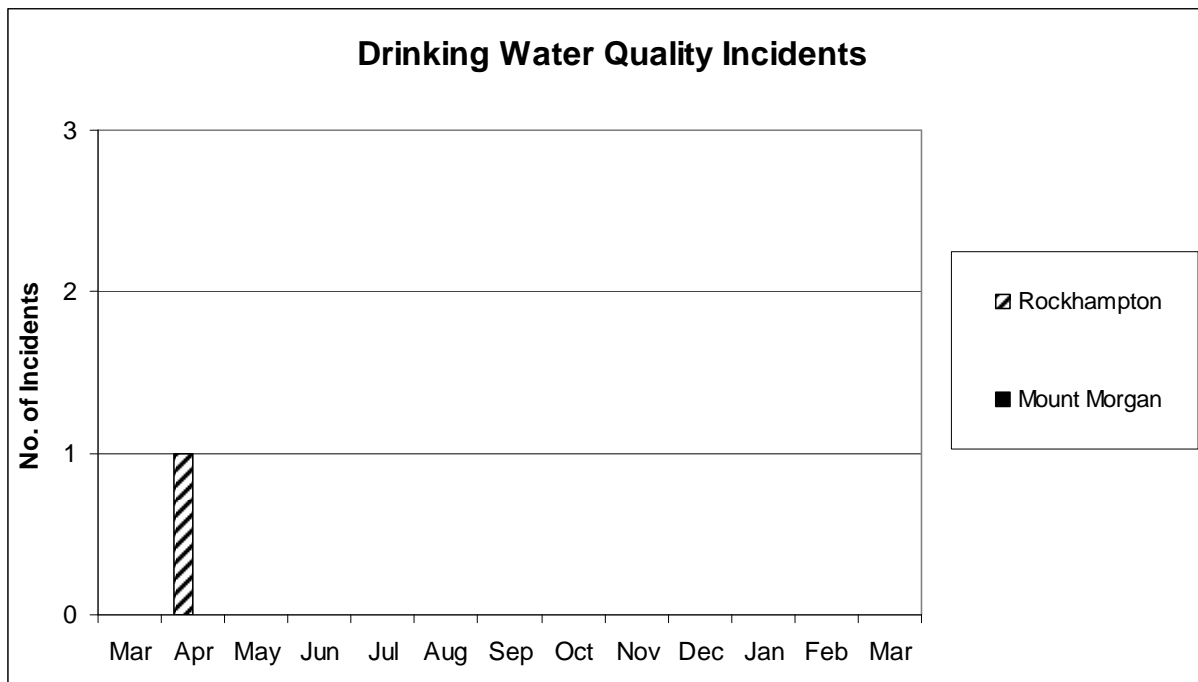
Average daily water consumption in Mount Morgan during March increased compared to that reported in February and was greater than that reported for the same period last year. The increase in consumption was due to the relatively dry and hot weather for most of the month. The No. 7 Dam is currently at 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



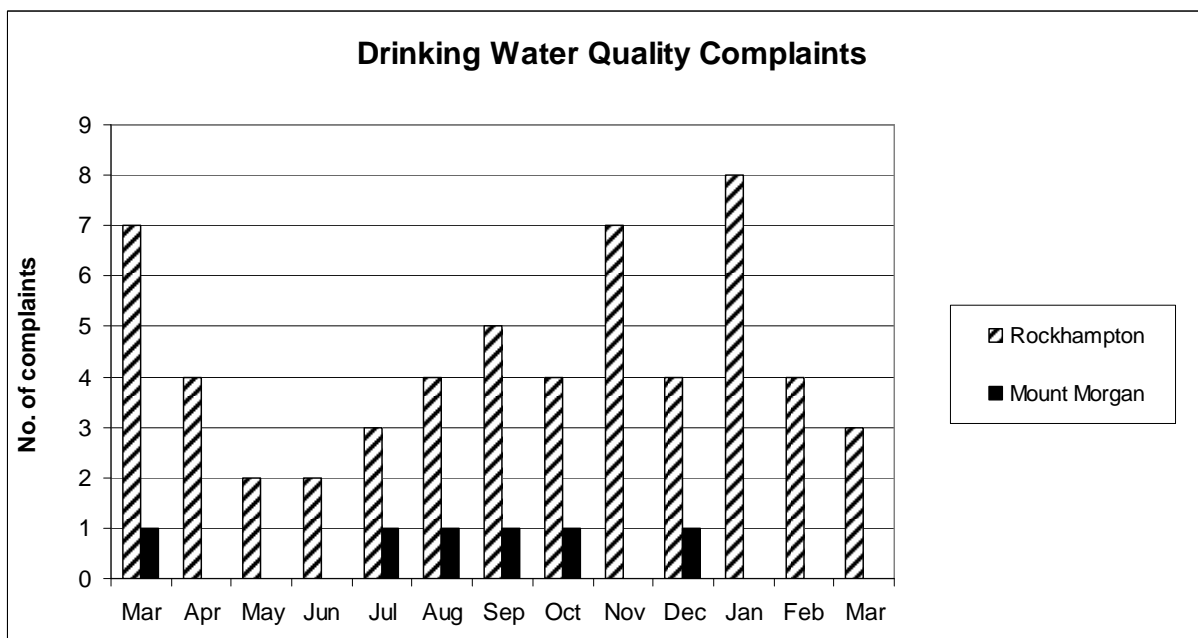
The average daily volume of water supplied to LSC increased slightly to 8.15 ML during March compared to that recorded in February due to slight increases in water supplied via the Ramsay Creek and Nerimbera bulk water supply points. The slight increase was due to the relatively dry and hot weather during most of the month.

Drinking Water Quality Incidents



No drinking water quality incidents occurred during the month of March and only three drinking water quality incidents have occurred over the past 27 months.

Drinking Water Quality Complaints

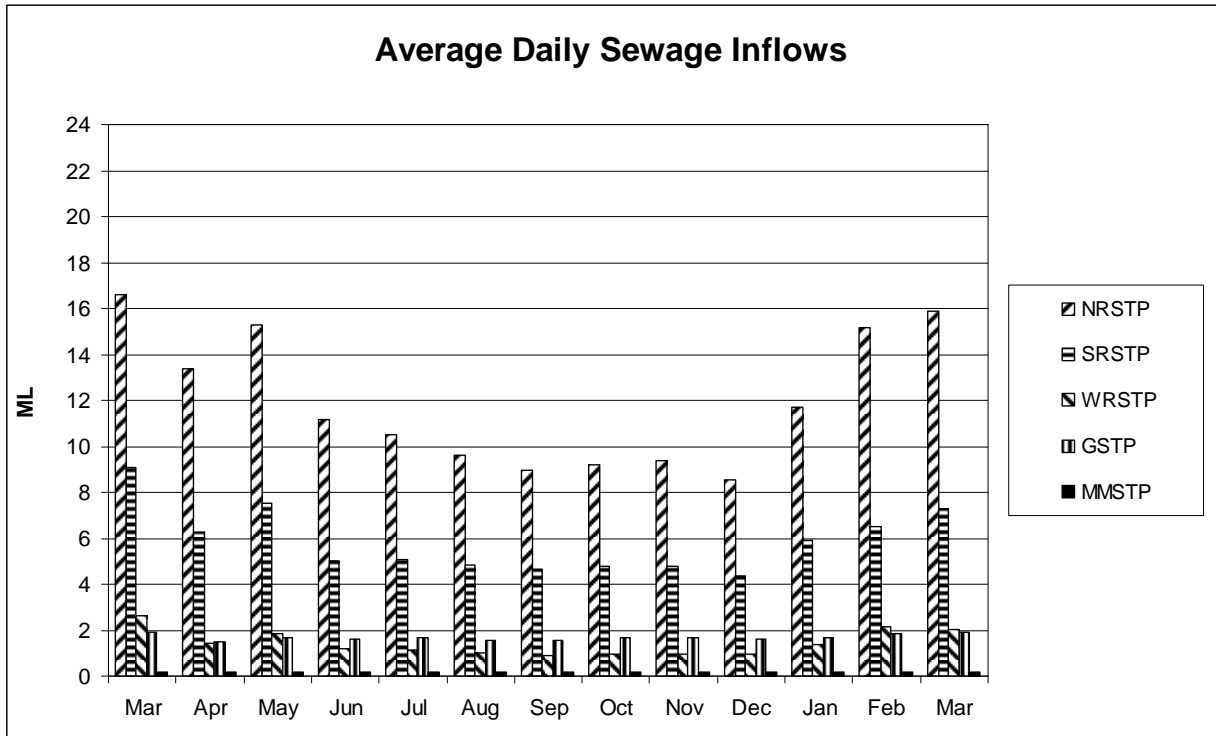


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	1	0	2

The total number of drinking water quality complaints (3 complaints) received during March decreased slightly from the four complaints received in February.

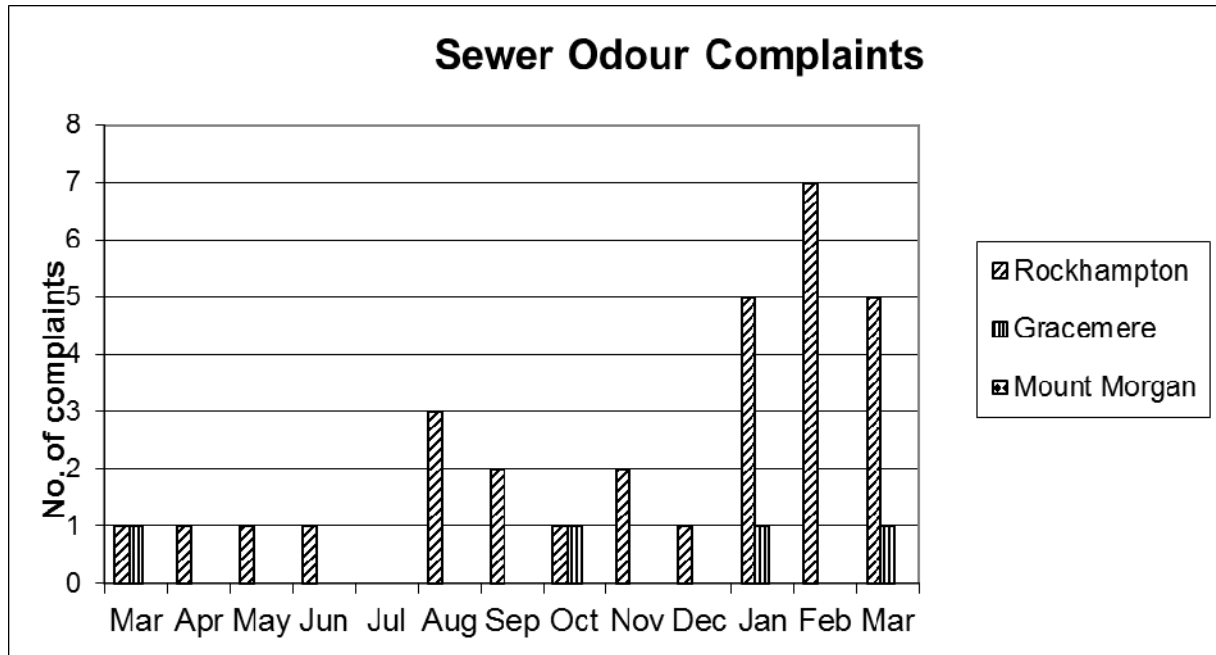
All three complaints were received from Rockhampton with one complaint associated with taste, one with air in the water, and the other related to the high temperature of the water. In all instances FRW assisted by taking action to address each issue by providing additional testing, information or through the flushing of water mains to resolve the issue.

Sewage Inflows to Treatment Plants



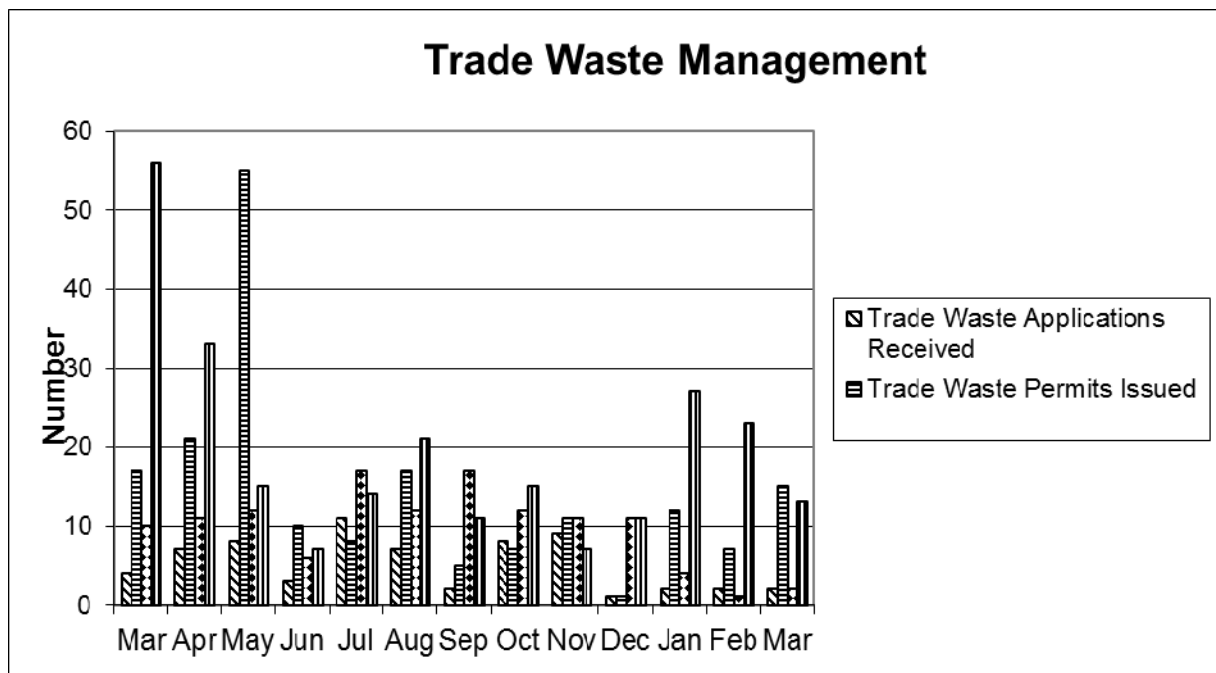
Average daily sewage inflows during March were mostly higher than that reported in February due to the receipt of heavy rainfall towards the end of the month. The very high inflows received during late March were greater than five times normal dry weather inflows for all STPs except Mount Morgan.

Sewer Odour Complaints



Six sewer odour complaints were received during the month of March. Five of these complaints were received in Rockhampton with four of the complaints related to sewer odour emanating from parts of the sewerage network and one of the complaints associated with odour emanating from a sewerage pump station. The other complaint was received from Gracemere and was related to odour emanating from the sewerage network. Each complaint was investigated and action was taken where possible to resolve the odour problem. Vent-top odour filters were installed at the sewerage pump station and some odour treatment chemical was dosed to minimise the production of odours.

Trade Waste Management Activities

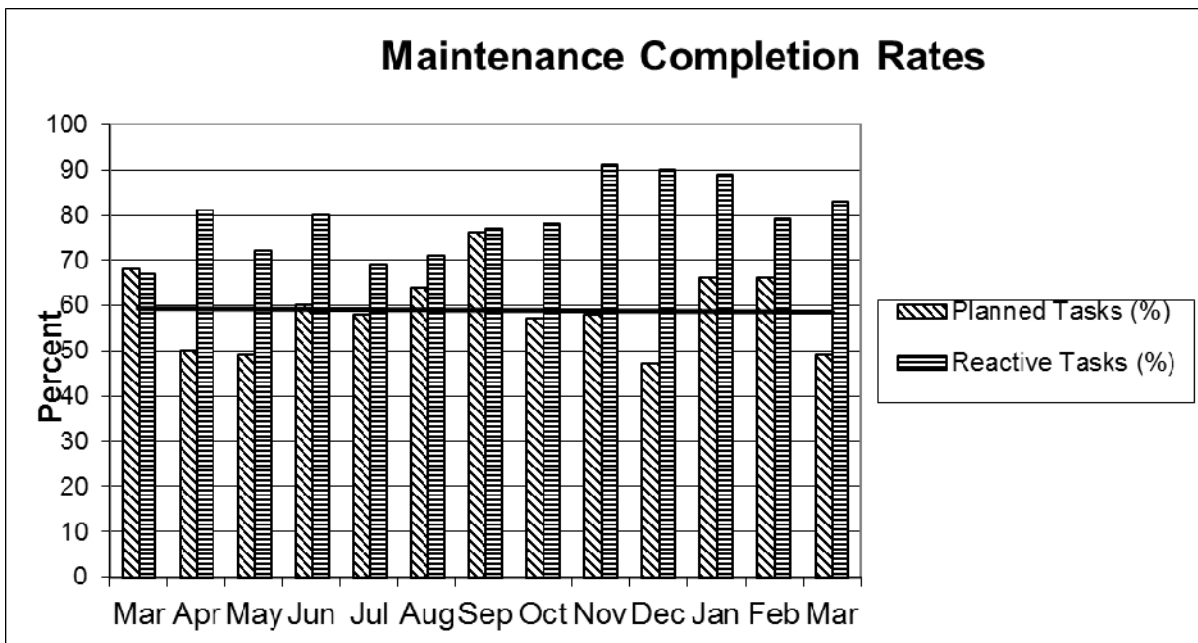


Two Trade Waste applications were received and 15 Trade Waste Permits were issued during the month of March. Two Plumbing Applications were processed and 13 Trade Waste Assessments were completed by the team.

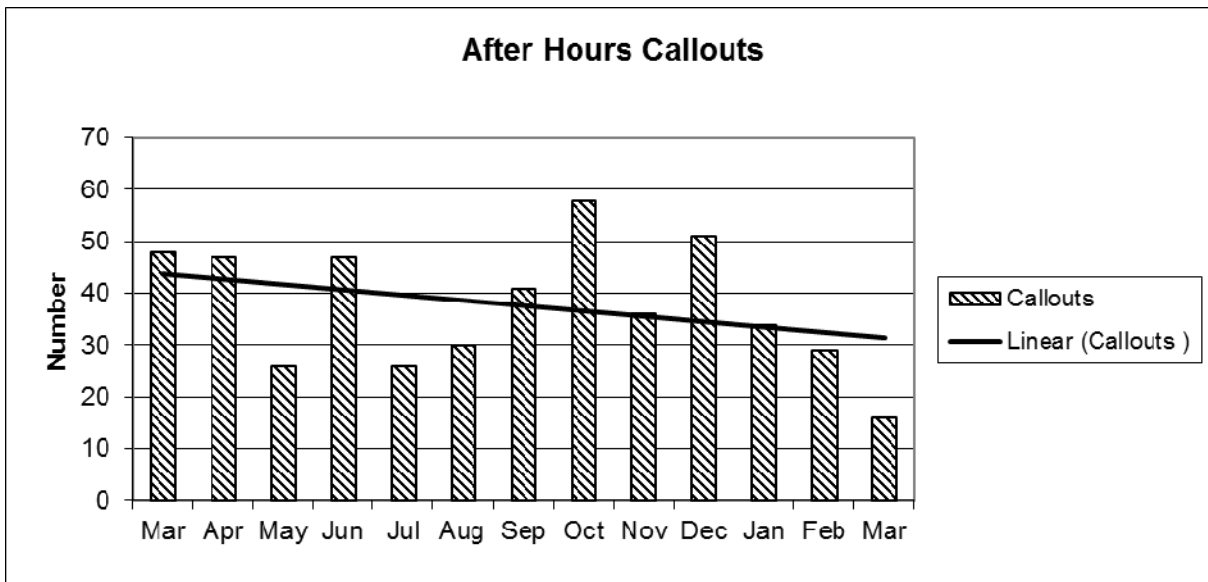
Maintenance Activities

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	9	26	49	N/A
Reactive	75	47	4	2
After hours callouts	7	8	0	1
Capital	0	0	0	N/A
Safety & Compliance	4	1	1	0



A total of 249 maintenance activities were scheduled and 170 reactive maintenance activities were requested during the month of March. Completion rates for each type of maintenance activity by the end of the month were 49% and 83% respectively. The completion rate for planned maintenance was lower than that reported in previous months due to many jobs not being completed due to an increased reactive workload, in particular with electrical maintenance. The completion rate for reactive maintenance tasks remains relatively high with some of the tasks yet to be completed due to the time taken for delivery of new parts and equipment.



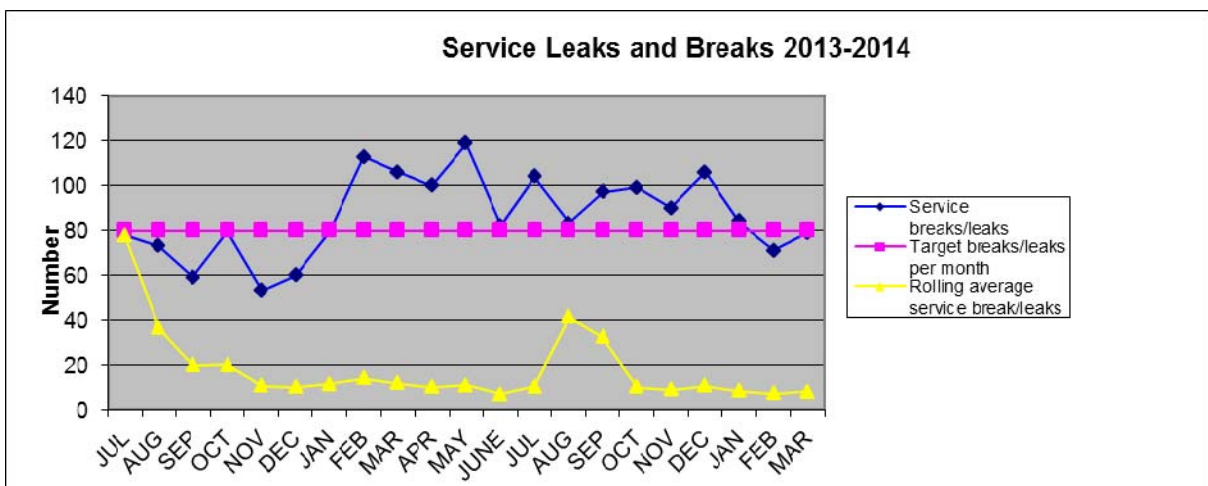
The number of after-hours call-outs for Treatment and Supply (16 call-outs) decreased significantly during March compared to February. The number of callouts is lower than the 12 month rolling average of 39 call-outs. The trend line in the graph continues to indicate a gradual decrease in call-outs over the last 12 months. The call-outs were required to attend faults in Rockhampton, Gracemere and Mount Morgan at water treatment plants, sewage treatment plants, reservoirs and water and sewerage pump stations. A number of call-outs were associated with power outages at locations throughout Rockhampton and Gracemere.

NETWORK SERVICES

Workplace Health & Safety

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

Regional Service Leaks and Breaks



Performance

Target achieved.

Issues and Status

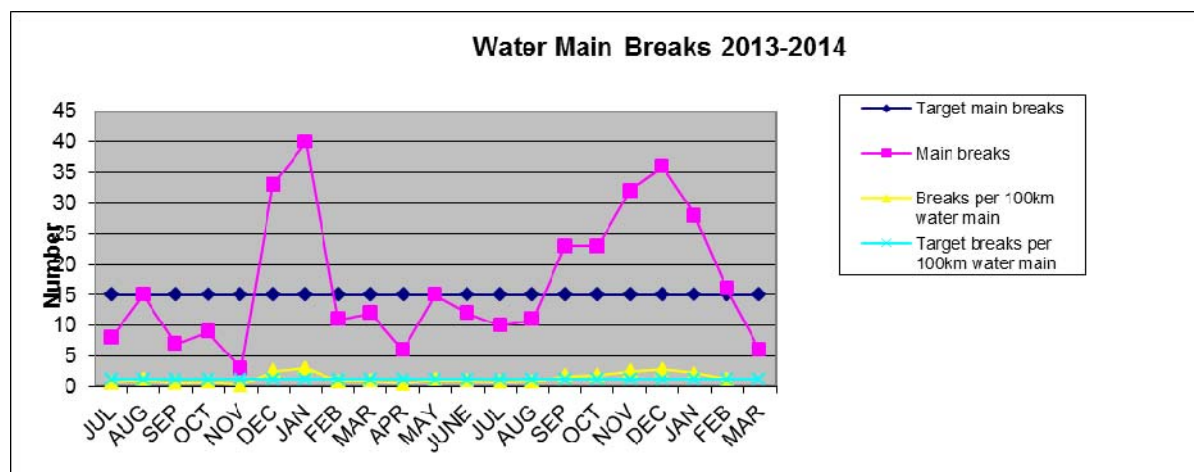
Maintenance records indicate a high percentage of service breaks and joint failures consistently occurring on poly services..

Response to Issues

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

Locality	Service Leaks / Breaks
Rockhampton	77
Mount Morgan	2
Regional Total	79

Regional Water Main Breaks



Performance

Target achieved

Issues and Status

The following table shows the number of breaks per month.

Water main type	December 2013	January 2014	February 2014	March 2014
Cast Iron	5	12	2	0
A C	26	5	6	4
PVC	2	6	3	2
Mild Steel	0	0	3	0
Poly	3	5	2	0
TOTAL	36	28	16	6

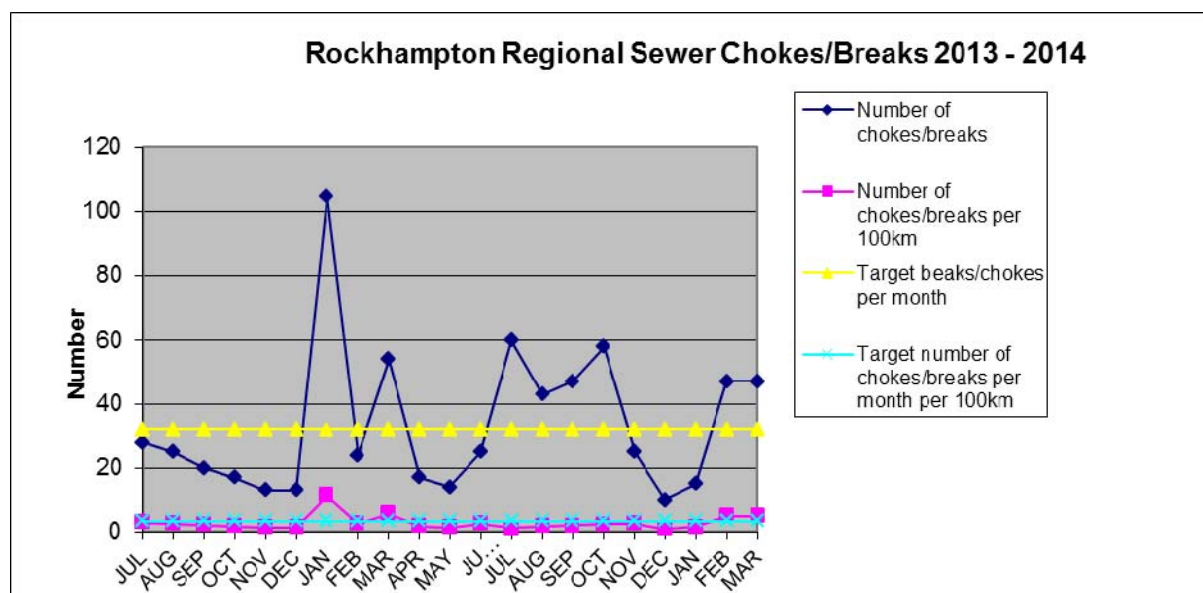
Response to Issues

Continue 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
March	6	15	0.48	1.21	1.63

Locality	Main Breaks
Rockhampton	6
Mount Morgan	0
Regional Total	6

Rockhampton Regional Sewer Chokes/Breaks



Performance

Target not achieved. Sewer chokes and breaks continue to exceed the internal target across the region in no particular area.

Issues and Status

High percentage of blockages consistently occurs in Earthenware pipes, which is the original material in the network and installed from 1936.

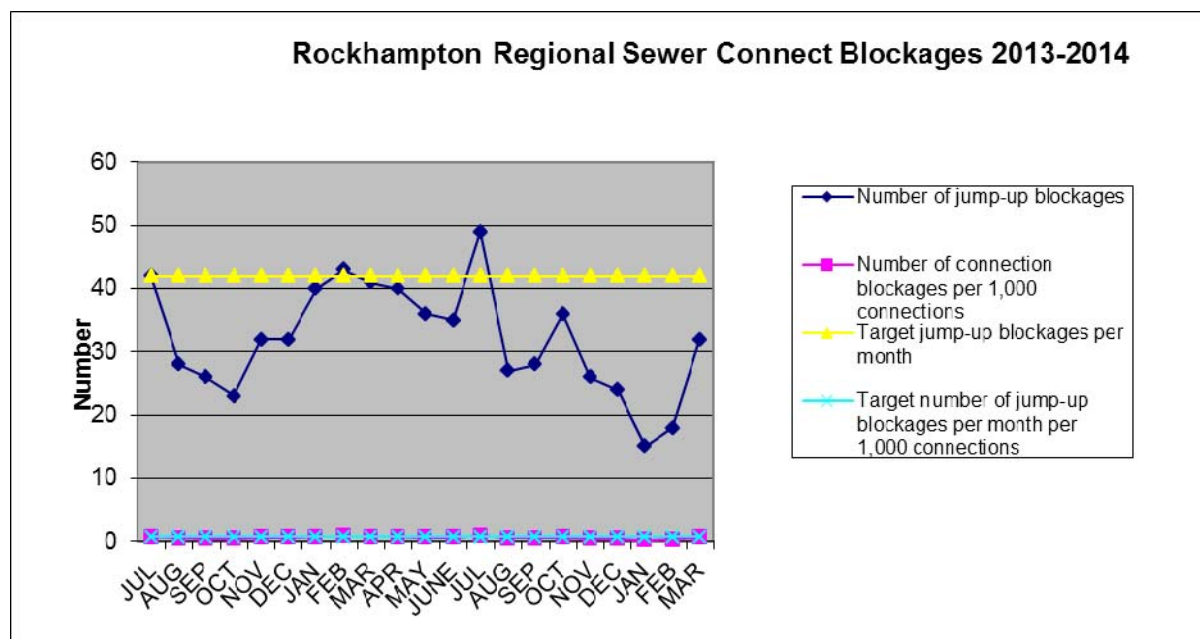
Response to Issues

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
March	47	32	5.1	3.47	4.24

Locality	Surcharges	Blockages
Rockhampton	39	47
Mount Morgan	0	0
Regional Total	39	47

Rockhampton Regional Sewer Connection Blockages



Performance

Target achieved

Issues and Status

High percentage of blockages occur in Earthenware pipes encased in concrete, which causes the pipes to crack and break, as the concrete doesn't allow the pipe to flex with ground movement over the years. (This practise is not used when replacing or installing new Jump ups)

Response to Issues

Properties experiencing blockages are scheduled for repair.

	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
March	32	42	0.60	0.79	0.77

Locality	Connection Blockages
Rockhampton	32
Mount Morgan	0
Regional Total	32

Sewer Rehabilitation Program

Work Location	Number completed for the month	Year to date totals
Access Chambers raised	3	98
Sewers repaired	4	161

Private WorksTable 1: New Water Connections:

Region	March	Year to Date 2014	Year to Date 2013	Year to Date 2012	Year to Date 2011
Gracemere	2	66	421	307	218
Rockhampton	14	191	123	83	79
Mt Morgan	NA	NA	NA	NA	NA
Regional Total	16	257	544	390	297

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

Region	March	March 2013	March 2012	March 2011
Gracemere	2	44	57	16
Rockhampton	14	11	12	8
Mount Morgan	NA	NA	NA	NA
Total	16	55	69	24

Table 2: Details on Private Works Jobs

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

	March	Amount	YTD	Amount
Quotes Prepared	29	\$237,133.93	233	\$1,448,829.39
Quotes Accepted	18	\$126,655.13	163	\$941,152.16
Jobs Completed	16	\$55,042.97	157	\$859,510.47

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSPWSC - Network Services – Private Works/Standard Connection Enquiry	12	0

Table 3: Undetected Leaks (Residential)

	March	YTD
New requests	5	71
Number declined	2	9
Number approved	5	71
Require more info	3	33
Total KI rebated	3,359	44,388
Total value approved	\$4,369.99	\$79,826.56

Table 4: Undetected Leaks (Commercial)

	March	YTD
New requests	1	2
Number declined	0	0
Number approved	1	9
Require more info	0	0
Total KI rebated	3,332	7,645
Total value approved	\$845.14	\$3,083.11

Table 5: Residential Rebates

	March	Total YTD Applications	Total YTD \$
Washing machines	13	198	\$19,800
Stand alone tank	0	5	\$1,250
Integrated tank	0	0	\$0
Dual flush toilet	0	7	\$350
Shower rose	0	5	\$125
Other	0	0	\$0
Total	13	215	\$21,525

Currently there are two unapproved applications pending further advice from the applicants. They relate to no purchase receipts being supplied to Council with the application form (2).

There were also two declined applications relating to:

- Product was purchased outside of the 12 month claim period and the applicant was not enrolled to vote at the address stated on the application form (1)
- No purchase receipt was supplied to Council with the application form (1)

Water Meters

A total of 7,376 meters were read during the month of March and approximately 12,500 accounts were issued to customers. The difference in the reads compared to bills is due to two weeks lead time for bills to be processed and mailed to customers with there being overlaps from one month to the next. The third quarter bulk reads were completed on 19 March. All sectors except Gracemere and Mount Morgan have been billed as at 31 March. Fourth quarter reads commence on 14 April. Customer enquiries have increased due to the number of days between reads being beyond the normal three month period. This was caused by the reduction from four to three meter readers and adjustments to reading sequence. The reads will be back within the accepted number of days between reads for the final quarter.

Sectors Read for March	10	17	18	Totals
No. of meters in Sector	1,993	3,914	1,469	7,376
No-Reads	11	23	21	55
% Of No-Reads	0.6%	0.6%	1.4%	0.8%

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - Averaged Readings \$27 per read	85	\$2,295.00
Water Account Search - On-Site Readings \$143.00 per read	42	\$6,006.00
Total \$ Value for Month		\$8,301.00
Total \$ Value Year to Date		\$82,335.00

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSWMRE - Network Services - Water Meter Reading Enquiry	31	3
NSSWMR - Network Services Special Water Meter Read Enquiry	8	0
FINIRR - Finance - Irrigators (Asset)	1	0

Building Over Sewers

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

Activity Summary

	March	YTD
General enquiries	63	383 (446)
Site investigations	20	127 (147)
Approval Permits issued	2	20 (22)
Permits closed	nil	6 (6)
Total	85	536 (621)

Building Over Sewer Permits in Progress

There are three permits in progress.

INFRASTRUCTURE PLANNINGSewer Network Investigations*Mt Morgan Sewerage Strategy*

Further development of the ultimate Mt Morgan sewer network model has been carried out to enable detailed analysis of sewerage pump station wet well sizing, storage and pump selection.

West to South STP Transfer

Further development of the South and West Rockhampton sewer network models has been carried out to identify potential opportunities to address emerging capacity issues with the southern network trunk sewers.

A business case is being prepared to install permanent flow loggers at three key pump station facilities to corroborate the ultimate network analysis recommendations and provide immediate inflow data for the future management of these primary catchments.

Bruce Highway Sewer Pump Station Wet Well

Brown Consulting has advised Council they have a client interested in constructing the future trunk gravity main identified as SEW-11 in the Adopted Infrastructure Charges Resolution No.3.

Initial investigations indicate the Bruce Highway sewer pump station wet well does not have enough depth to command the identified catchment area. This could potentially result in the need to construct the future second wet well at an appropriate depth many years ahead of schedule. Brown consulting has been advised of this potential issue and have been requested to complete their preliminary design of the trunk gravity main to establish what depth is actually required for the wet well in order to service the identified catchment.

The developer of 1014-1016 Yaamba Road, has also approached FRW to discuss options for the construction of SEW-11 in order to service his cabin/unit development. FRW confirmed it was not in a position to commit funds towards the project until 2017/18. An alternative option for servicing his site via a small private pump station and rising main discharging at the Bruce Highway sewer pump station was suggested.

Water Network Investigations*Paramount Crest Service Connection Issues*

LSC have been requested to provide an update of the preparation of the Infrastructure Agreement that should include a provision for FRW to be reimbursed for reading the associated water meters.

Stage 10 of the Paramount Crest subdivision is comprised of 10 allotments. This stage is located along the northern boundary separating RRC and LSC. The 10 allotments are located within the LSC boundary where the road, water and sewer infrastructure that are to service the ten allotments are all located within the RRC boundary.

The issue only came to light following a request for a private works sewer connection quotation. The issue was then brought to the attention of management as it was understood no formal agreement between the two Councils existed for the provision of these services.

It was agreed that the requested connections for both sewer and water services would be provided on the understanding that LSC would prepare the required service agreement documentation.

Braddy St Pump Station Upgrade

Specification for proposed pump upgrade has been provided to Treatment and Supply for implementation.

Investigations into the Braddy St water pump station capacity have confirmed the peak hour residential demand is approaching the maximum capacity of the pump station leaving little or no fire fighting capacity.

An assessment into upgrading the pumps has also shown that more appropriate pumps could provide the required increased of service and still operate with less power.

Water Loss Calculations

The following water loss results were reported in the December customer service standards quarterly report.

Water Supply Scheme	Water loss per Connection 2013/2014 (Litre per day)			
	June	September	December	March
Rockhampton	242	227	161	185
Mount Morgan	160	172	175	138

The results indicate there are ongoing issues associated with the correlation of the Coast production and consumption data that requires further investigation.

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