



WATER COMMITTEE MEETING

AGENDA

5 NOVEMBER 2014

Your attendance is required at a meeting of the Water Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 5 November 2014 commencing at 12.30pm for transaction of the enclosed business.

A handwritten signature in blue ink, consisting of several overlapping, sweeping strokes.

ACTING CHIEF EXECUTIVE OFFICER
29 October 2014

Next Meeting Date: 03.12.14

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 1 October 2014

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 Water Committee**

Responsible Officer: **Michael Rowe - Acting Chief Executive Officer**

Author: **Robert Holmes - General Manager Regional Services**

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: 5 November 2014

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">• Information is disseminated to irrigators regarding the removal of the requirement for Land and Water Management Plans;• FRW's 'water market' is promoted more;• The Drought Management Plan (DMP) trigger levels for implementing restrictions are reviewed and changed;• Methods to increase efficient industrial water use are examined; and• A formal approach be made to the regulator to retain flexibility in future Resource Operations Plan (ROP).	Jason Plumb	18/06/2014	

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

Nil

9 STRATEGIC REPORTS

9.1 FRW MONTHLY OPERATIONS REPORT - SEPTEMBER 2014

File No: 1466

Attachments: 1. FRW Monthly Operations Report - September 2014

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 30 September 2014.

OFFICER'S RECOMMENDATION

THAT the FRW Monthly Operations Report for September 2014 be received.

FRW MONTHLY OPERATIONS REPORT - SEPTEMBER 2014

FRW Monthly Operations Report - September 2014

Meeting Date: 5 November 2014

Attachment No: 1

MONTHLY OPERATIONS REPORT
FITZROY RIVER WATER
Period Ended 30 September 2014

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

Drinking water from the Glenmore Water Treatment Plant was recently voted as the second best tasting water in Queensland at the 2014 Orica Australia Best of the Best Queensland Water Taste Test at the IPWEA Queensland Conference in Caloundra. Our drinking water was narrowly beaten for first place by a water sample from Richmond and finished ahead of water samples from other regional centres such as Cairns, Mackay, Bundaberg and Toowoomba. This excellent result for Fitzroy River Water reflects the strong commitment made by staff to ensure that the drinking water provided to the community is consistently of a very high standard.

Improvements / Deterioration in Levels of Services or Cost Drivers

Recently Network Services field staff noticed the pressure on the Jet Rodding truck was not operating at the required 2,000 psi and the machine was struggling to clear sewer main line blockages. The effectiveness of the Jet Rodder is very dependent on the pressure and flow through the nozzle. On numerous occasions during normal hours and after hours FRW had to engage private companies to clear the blockages.

Network Services have purchased and fitted a new pump resulting in an immediate improvement of the machine performance. This will reduce the cost of down time with Fitzroy River field staff having to wait on site for private companies to supply a Jet Rodder.

Other benefits from replacing the pump, reduction the cost of clearing blockages, FRW response is more efficient and productive with good working equipment to carry out the work and reducing the risk of repeat failures in the sewer systems.

LINKAGES TO OPERATIONAL PLAN

1. COMPLIANCE WITH CUSTOMER SERVICE REQUESTS

The response times for completing the predominant customer requests in the reporting period for 30 September 2014 are as below:

	Balance BF	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	Avg Completion Time (days) Q1
			Received	Completed										
Asset Enq/ump up location/Wat/ Sew Invert Levels	0	0	2	1	1	0	0	0.00	2	2.20	1.57	2.35	0.93	1.67
Network Construction - Reworks (Reinstatement Proj)	0	0	0	0	0	0	0	14.77	1	2.00	4.86	3.82	4.17	7.88
Network Construction - Planned Works (Scheduled Re	0	0	0	0	0	0	0	113.33	1	2.00	1.43	0.64	0.33	1.00
Customer Service - Rebate Residential	2	2	21	14	7	0	0	0.00	30	0.57	3.30	4.89	3.76	3.36
Customer Service - Rebate Undetected Leaks	17	10	11	0	18	0	1	0.00	120	0.00	27.35	36.25	27.81	16.09
Customer Service - Standpipe Enquiry/Read (Asset)	0	0	0	0	0	0	0	0.00	2	0.00	3.17	2.37	0.55	4.00
Customer Service - Water Exemption Request	0	0	0	0	0	0	0	0.00	5	0.00	3.50	2.67	1.00	1.00
Development - Applications	0	0	0	0	0	0	0	0.00	10	0.00	1.00	17.11	0.71	0.00
Development - Building Over Sewerline	0	0	4	4	0	0	0	0.00	7	0.50	1.23	2.81	2.33	0.94
Network Systems (Network Analysis Water or Sewer)	0	0	0	0	0	0	0	0.00	7	0.00	1.00	2.07	1.50	1.00
Development - Strategic Sewer	0	0	0	0	0	0	0	0.00	10	0.00	3.25	2.86	1.67	3.67
Development - Strategic Water	0	0	1	1	0	0	0	0.00	10	1.00	5.50	6.50	1.00	5.50
Environment and Water Conservation Enquiry	0	0	0	0	0	0	0	0.00	5	0.00	0.00	3.00	0.50	0.00
Finance - Irrigation/Water Allocations (Asset)	0	0	5	4	1	0	0	132.12	7	3.50	3.04	2.77	1.28	1.36
Network Services - No Water (Asset)	0	0	4	4	0	0	0	10.70	1	0.00	0.28	0.89	0.84	0.14
Network Services - Reactive Sewerage Block (Asset)	5	5	37	31	4	1	0	5.55	1	1.32	16.18	12.39	16.09	21.42
Network Services - Sewer Reimbursements	0	0	7	6	1	0	0	-0.61	7	3.00	5.27	5.38	2.65	2.40
Network Services - Sewer Inflow Inspection/Enquiry	0	0	0	0	0	0	0	0.54	7	0.00	1.27	2.18	1.14	1.75
Network Services - Water Leaks (Asset)	2	2	71	56	14	2	0	1.19	1	0.62	1.05	1.44	0.70	0.74
Network Services - Poor Water Pressure (Asset)	0	0	4	4	0	0	0	32.20	1	0.75	0.94	1.65	0.32	0.65
Process - Trade Waste	0	0	13	12	1	0	0	-0.68	7	1.54	3.23	3.90	2.26	2.41
Network Services - Lids/Cover (Asset)	1	1	4	4	0	0	0	10.85	1	1.57	8.38	4.36	2.25	2.59
Network Services - Meter Maintenance (Asset)	33	28	160	8	187	182	0	0.52	1	1.33	8.58	7.50	8.38	1.54
Network Services Private Works/Standard Connection	0	0	6	6	0	0	0	5.21	5	2.38	4.22	3.81	1.68	3.94
Network Services - Reinstatements	2	1	7	7	1	0	0	10.21	1	1.70	3.00	4.29	5.47	3.14
Network Services Special Water Meter Read Enquiry	1	1	0	0	0	0	0	0.00	10	0.00	4.25	3.59	2.00	3.00
Network Services - Water Meter Reading Enquiry	1	0	17	14	4	0	0	24.65	10	2.21	4.98	5.17	4.40	2.74
Process - Odour (Sewer Only) (Asset)	0	0	0	0	0	0	0	30.03	1	2.00	4.16	5.56	4.65	0.50
Process - River Quality	0	0	0	0	0	0	0	0.00	2	0.00	2.00	1.17	0.75	2.00
Process - Drinking Water Quality (Asset)	0	0	2	2	0	0	0	84.76	1	0.50	0.53	0.61	0.28	0.45
Water Meter Read Search - "NOT FOR CDO"	21	19	107	87	22	0	0	0.00	90	2.99	4.28	4.78	4.41	4.36

Comments and Additional Information

The Customer Service Request close out average times for FRW are not a true indicator of the time taken to respond and resolve customer requests. Particularly sewer jobs that require some further permanent repair or replacement are affected due to the linkage between Pathway and Conquest systems.

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		
	July	Aug	Sept
Number of Lost Time Injuries	0	0	0
Number of Days Lost Due to Injury	0	0	0
Total Number of Incidents Reported	3	4	2
Number of Incomplete Hazard Inspections*	1	2	3

*Hazard inspections have been completed but may not have been received by the WH&S unit by their cut-off date.

Treatment and Supply

- There were no lost time injuries for the month.
- No employees are currently on long term lost time injuries.
- Four safety incidents were reported for the month. No injuries were involved with the incidents associated with electrical faults, theft or damage to equipment.

Network Services

- 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.

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.	31/12/14	35%	Draft maintenance strategy completed. Queensland Police Service have increased patrols of FRW sites.

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/com mitals
NETWORK SERVICES CAPITAL WORKS PROGRAM					
Rockhampton Water (water main replacement)					
Rundle and Murray St 150 mm water main replacement	June 2014	October 2014	75%	\$499,272	\$228,312
Comments: On Schedule					
Jardine St (Wandal – Pearson) 150 mm water main replacement	August 2014	November 2014	40%	\$431,986	\$158,903
Comments: On schedule					
Gracemere Duplication (Athelstane) 300mm water main.	July 2014	June 2015	40%	\$1,800,000	\$606,847
Comments: On schedule - 4 stage Project end date 2016. Stage 2, 90% completed.					
Denison Street (Fitzroy – Denham) 150 mm water main replacement	September 2014	September 2014	100 %	\$126,423	\$88,668
Comments : Construction Completed					
Rockhampton Sewer					
Sewer rehabilitation program (including Building over Sewer works)	July 2014	June 2015	16 %	\$1,900,000	\$310,346
Comment: Rehabilitation and renewals annual program of works.					
Gracemere Sewer					
Gracemere Sewer Effluent Stage 2 Capricorn Highway	July 2014	June 2015	90%	\$563,933	\$127,657

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mitals
Comments: On Schedule					
Mount Morgan (water mains replacement)					
Gordon, Meinberg & Hall Street	August 2014	October 2014	70%	\$113,259	\$65,920
Comments: On Schedule					
Thompson St (Tipperary and Shield)	February 2014	August 2014	100%	\$72,565	\$95,378
Comments: Construction Completed. Project costs increased due to design changes					
Mount Morgan Sewer					
Railway Ave, New 225mm Gravity Sewer	October 2014	June 2014		\$1,200,505	\$71,619
Comments: On Schedule					
TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
N SRSTP Interim Upgrade	July 2014	Jan 2015	35%	\$900,000	\$150,000
Comments: On schedule.					
NRSTP Pipeline from West to South STP – Design Phase	July 2014	June 2015	10%	\$200,000	\$60,625
Comments: On schedule.					
R SRSTP Primary Valve Pit Replacement	July 2014	Mar 2015	10%	\$90,000	\$0
Comments: On schedule.					
R NRSTP New Inlet Screen	Aug 2014	Dec 2014	5%	\$50,000	\$0
Comments: On schedule.					
R S Gracemere STP Augmentation	July 2014	June 2016	5%	\$3,000,000	\$296,315
Comments: On schedule.					
N Water Rogar Ave Reservoir Rechlorination Facility	Sep 2014	Mar 2015	2%	\$70,000	\$0
Comments: On schedule.					
N Water Mt Archer	July 2014	Dec 2014	2%	\$20,000	\$0

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mitals
Reservoir Online Chlorine Analysis					
Comments: On schedule.					
R Water Barrage Gates Maintenance	Sep 2014	June 2015	5%	\$300,000	\$0
Comments: On schedule.					
R Water Barrage Gate Seal Rehabilitation	Nov 2014	June 2015	0%	\$300,000	\$0
Comments: Project not yet commenced.					
R WTP Glenmore Concrete Refurbishment	Aug 2014	June 2015	5%	\$25,000	\$0
Comments: On schedule.					
M W Dam No 7 CCTV Installation	July 2014	Dec 2014	5%	\$30,000	\$0
Comments: On schedule.					
M WTP CCTV Installation	July 2014	Dec 2014	5%	\$15,000	\$0
Comments: On schedule.					
M W Dam No 7 Raw Lift Pump Upgrade	July 2014	Dec 2014	20%	\$25,000	\$0
Comments: On schedule. MMWTP inlet inspection completed and significantly improved flow rate obtained. Control upgrade of Black St WPS now being planned.					
M W North Reservoir Roof Replacement	July 2014	June 2015	5%	\$100,000	\$0
Comments: On schedule.					
M STP Chlorination Upgrade	April 2013	Nov 2014	70%	\$15,716	\$8,250
Comments: On schedule.					
R – S NRSTP Aerator Replacement	July 2013	Dec 2014	70%	\$91,071	\$54,228
Comments: Delayed due to supplier design issues.					
Barrage Crane and Rail Restoration	December 2013	Mar 2015	50%	\$333,247	\$120,202
Comments: Project delayed due to poor contractor performance.					
GWTP Highlift Pump Station Upgrade (Stage 1)	July 2013	October 2014	95%	\$3,366,922	\$3,208,854
Comments: Stage 1 nearing completion. Still awaiting Ergon report on High Voltage design.					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mitals
GWTP Highlift Pump Station Upgrade (Stage 2)	Aug 2014	Mar 2016	5%	\$3,510,000	\$0
Comments: On schedule.					
GWTP Lowlift Pump Station Upgrade	July 2014	June 2015	5%	\$500,000	\$5,784
Comments: On schedule.					
Arthur Street SPS Electrical Upgrade	July 2014	June 2015	5%	\$422,130	\$12,488
Comments: On schedule.					
Yaamba Rd Reservoir Chlorination Upgrade	Jan 2014	Nov 2014	50%	\$50,000	\$17,568
Comments: On schedule.					
MM North Reservoir Rechlorination	July 2013	Aug 2014	100%	\$50,000	\$39,622
Comments: Completed.					
MMWTP Coagulant Dosing Upgrade	Jan 2014	Nov 2014	30%	\$30,000	\$9,002
Comments: On schedule.					
G Lucas St WPS pump and electrical switchboard upgrade	Jan 2014	Mar 2015	10%	\$500,000	\$10,935
Comments: On schedule.					

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

As at period ended 30 September 2014.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Barrage Open Day	\$10,000	\$11,657	116.57%	The Barrage Open Day is to be held at the beginning of National Water Week on 18 October 2014. All planning is on schedule.

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

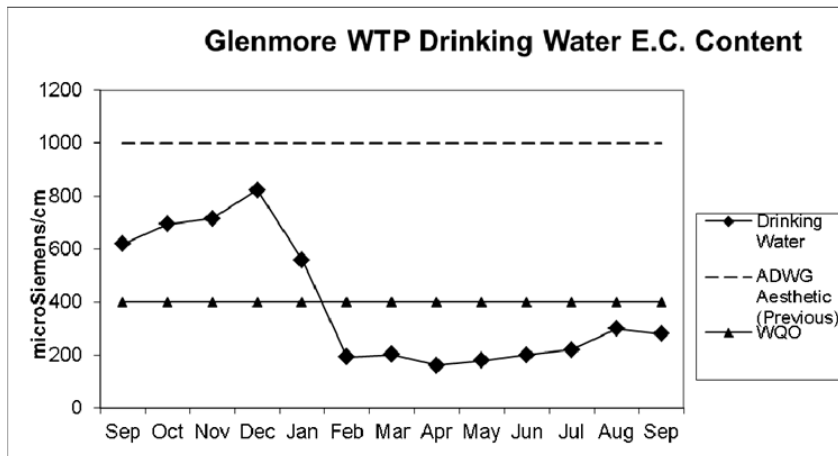
Service Delivery Standard	Target	Current Performance
<i>Drinking Water Samples Compliant with ADWG</i>	>99%	>99%
<i>Drinking water quality complaints</i>	<5 per 1000 connections	0.05
<i>Total water and sewerage complaints</i>	N/A	161
<i>Glenmore WTP drinking water E.C Content</i>	<500 µS/cm	280 µS/cm
<i>Glenmore WTP drinking water sodium content</i>	<50 mg/L	24 mg/L
<i>Average daily water consumption – Rockhampton</i>	N/A	46.3 ML
<i>Average daily water consumption – Gracemere</i>	N/A	4.50 ML
<i>Average daily water consumption – Mount Morgan</i>	N/A	1.00 ML
<i>Average daily bulk supply to LSC</i>	N/A	7.64 ML
<i>Drinking water quality incidents</i>	0	0
<i>Sewer odour complaints</i>	<1 per 1000 connections	0.03
<i>Service Leaks and Breaks</i>	80	46
<i>Total water main breaks</i>	15	8
<i>Total sewerage main breaks and chokes</i>	32	13
<i>Incidence if unplanned interruptions – water</i>	N/A	33
<i>Average response time for water incidents (burst and leaks)</i>	N/A	167.4
<i>Average response time for sewerage incidents (including main breaks and chokes)</i>	N/A	98.67
<i>Rockhampton regional sewer connect blockages</i>	42	27

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

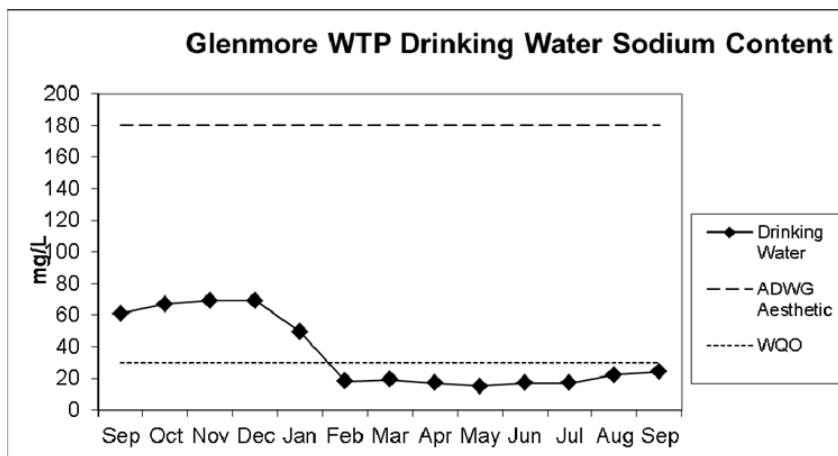
Refer to the individual graphs and information below.

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 September decreased to be 280 µS/cm. The relatively low E.C. reading follows the recent cessation of flow of low E.C. water in the Fitzroy River after the receipt of rainfall in the upstream catchments. 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.

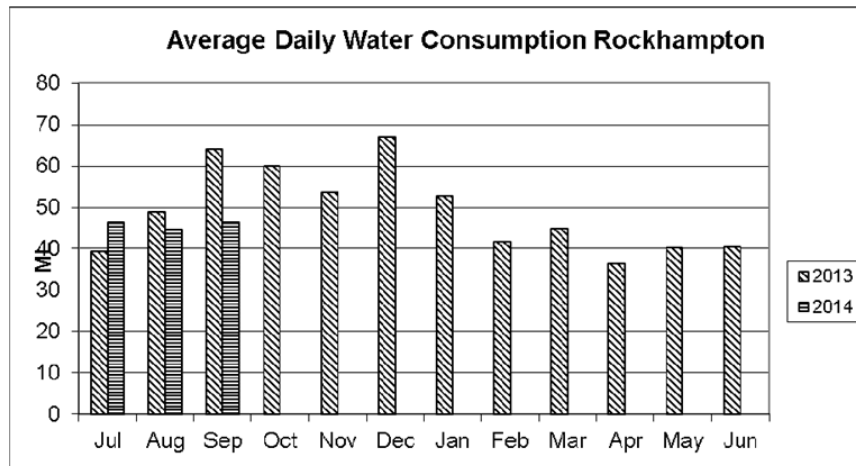


The concentration of sodium in drinking water supplied from the GWTP during September increased slightly to be 24 mg/L. This relatively low level of sodium follows the recent cessation of flow of low salinity water in the Fitzroy River after the receipt of rainfall in the upstream catchment. The current level of sodium is well 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

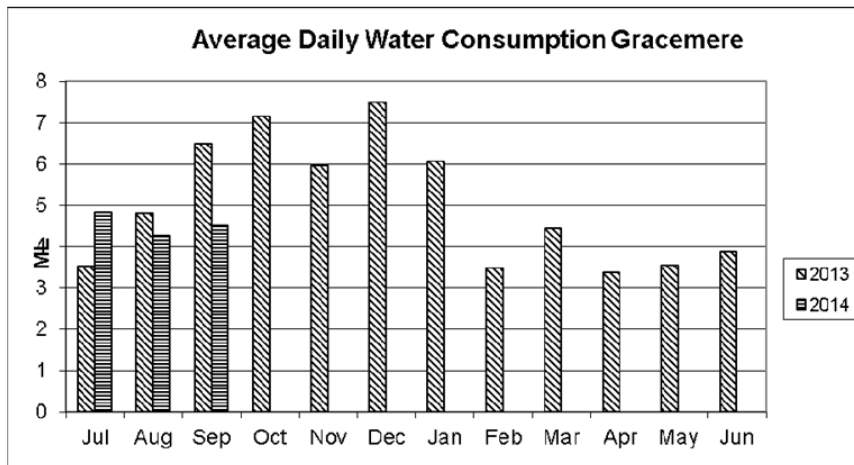
Data is presented in graphs for each water year (e.g. 2013 is the period from July 2013 to June 2014). Overall average consumption in the region is lower compared to previous year and may be the result of customers better understanding their water usage and billing.

Rockhampton



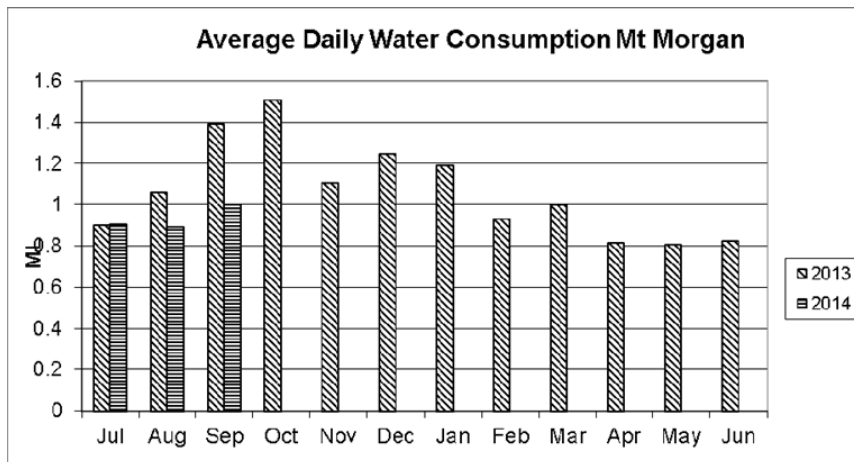
Average daily water consumption in Rockhampton during September (46.3 ML/d) increased compared to that reported in August and was lower than that reported in the same period last year. The increase in consumption was due to slightly warmer weather during most of the month. The Fitzroy Barrage Storage is currently at close to full storage level and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Gracemere



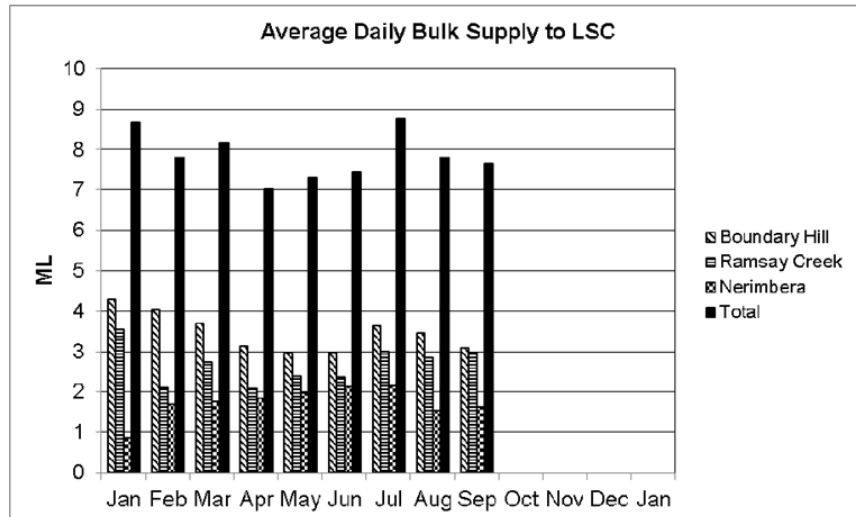
Average daily water consumption in Gracemere during September (4.5 ML/d) increased compared to that reported in August and was lower than that reported in the same period last year. The increase in consumption was due to slightly warmer weather during most of the month. The Fitzroy Barrage Storage is currently at close to 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



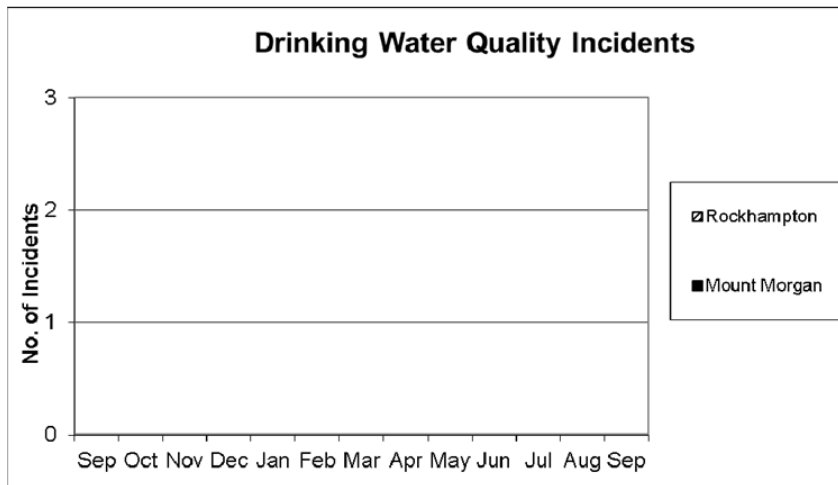
Average daily water consumption in Mount Morgan during September (1.0 ML/d) was higher than that reported in August and was lower than that reported for the same period last year. The increase in consumption was due to slightly warmer weather during most of the month. The No. 7 Dam is currently at 88% 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



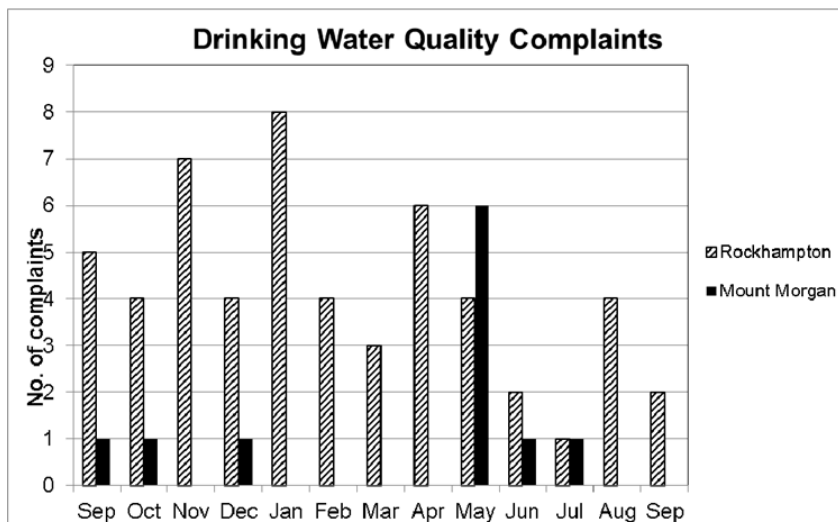
Overall, the average daily volume of water supplied to LSC decreased slightly during September compared to that recorded in August to be 7.64 ML/d. This overall decrease was due mainly to a slight decrease in the total volume of water supplied to the Capricorn Coast from the Boundary Hill Reservoir site.

Drinking Water Quality Incidents



No drinking water quality incidents occurred during the month of September and only three drinking water quality incidents have occurred over the past 33 months.

Drinking Water Quality Complaints

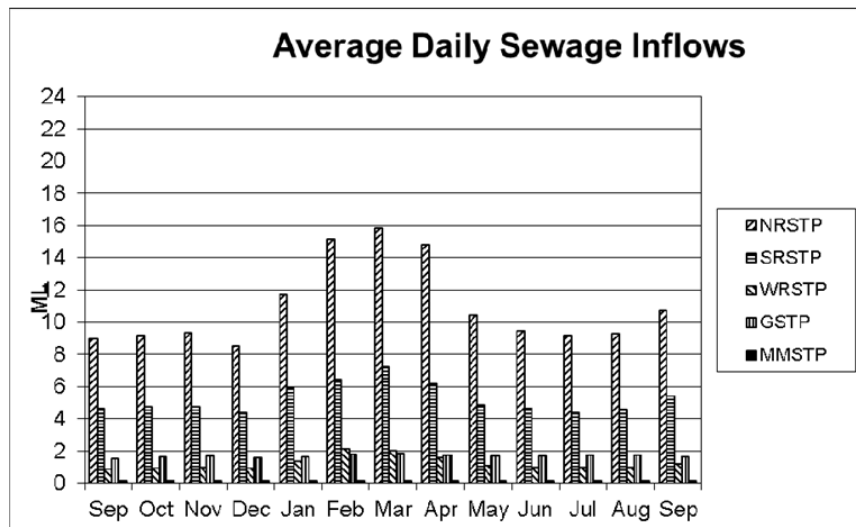


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	1	1	

The total number of drinking water quality complaints (2 complaints) received during September decreased from the four complaints received in August.

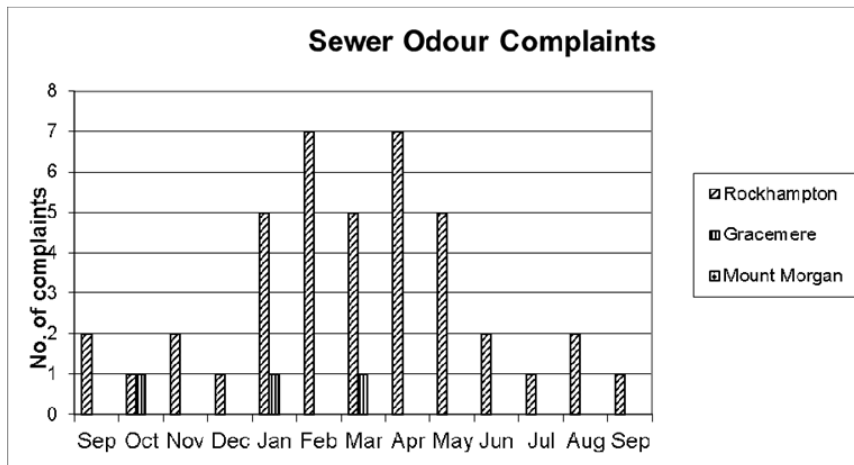
All complaints were received from Rockhampton. One complaint was associated with slight discoloured water. The other complaint was associated with unfavourable taste and odour. In all instances FRW assisted by taking action to address each issue by providing additional testing, information or through the flushing of water mains to resolve the issue.

Sewage Inflows to Treatment Plants



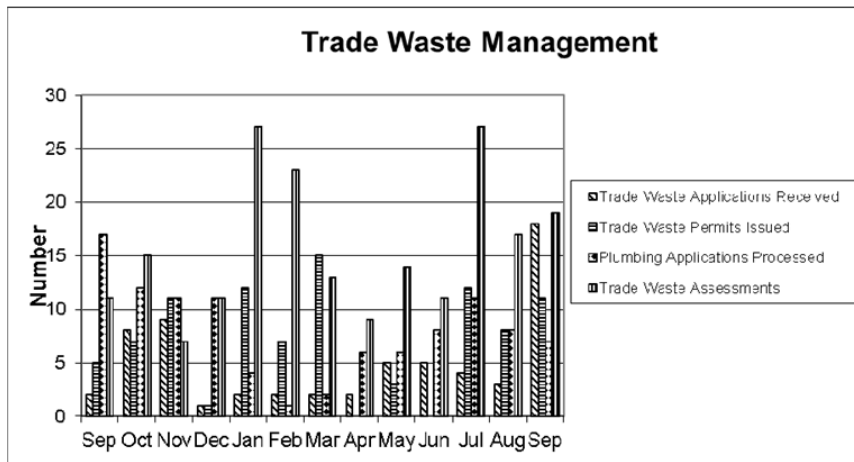
Average daily sewage inflows during September increased slightly compared to that reported in August due to the receipt of significant rainfall towards the end of the month. This rainfall event led to inflows of up to twice the normal dry weather inflow volumes.

Sewer Odour Complaints



One sewer odour complaint was received during the month of September, a decrease from the two complaints received in August. This complaint was received in Rockhampton and was thought to be related to an odour emanating from the sewer network. This complaint was investigated and action was taken where possible to resolve the odour problem.

Trade Waste Management Activities

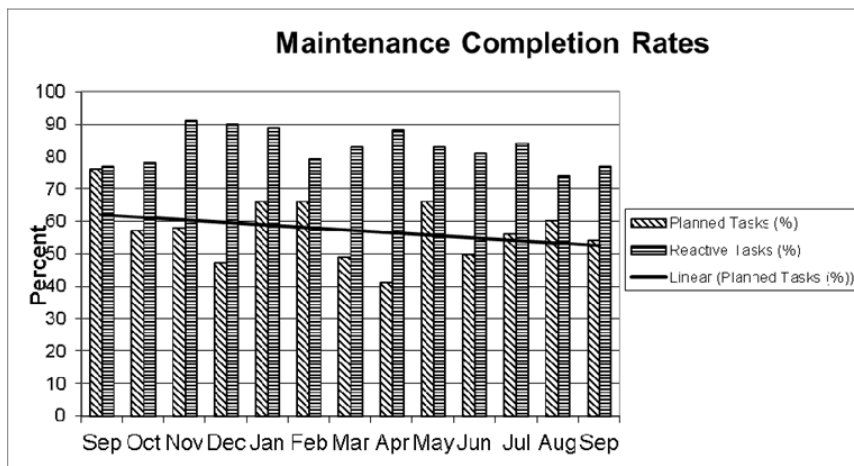


Eighteen Trade Waste applications were received and 11 Trade Waste Permits were issued during September. Seven Plumbing Applications were processed and 18 Trade Waste Assessments were completed by the team.

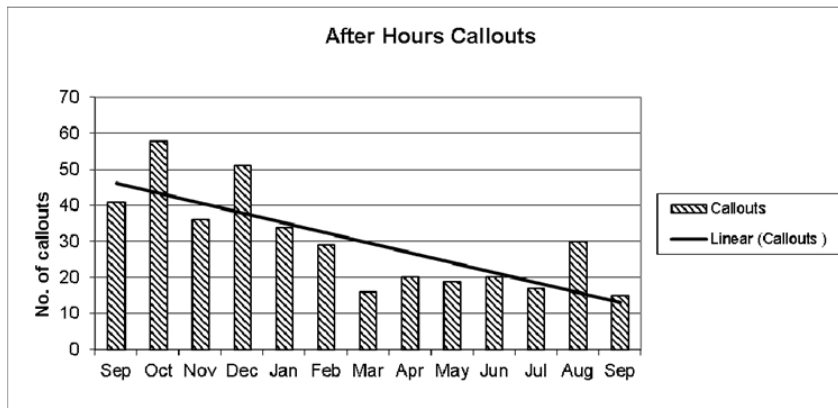
Maintenance Activities

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	34	47	50	N/A
Reactive	68	38	2	0
After hours callouts	9	6	0	0
Capital	0	0	0	0
Safety and Compliance	8	3	7	4



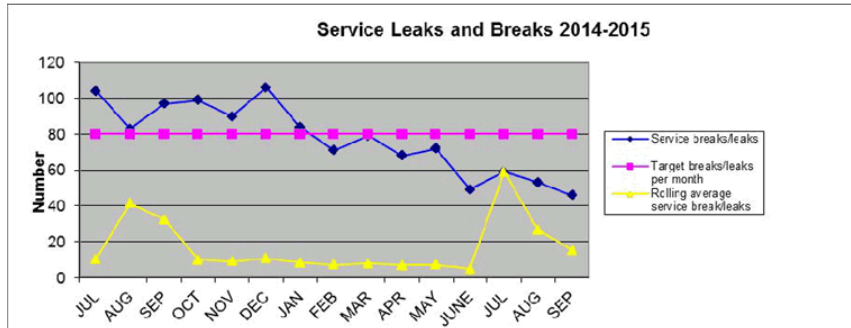
A total of 244 preventative maintenance activities were scheduled and 147 reactive maintenance activities were requested during the month of September. Completion rates for each type of maintenance activity by the end of the month were 54% and 77% respectively. The reduction in the completion rate for planned tasks was in part due to a number of staff taking annual leave during part of this month.



The number of after-hours call-outs for Treatment and Supply (15 call-outs) decreased during September compared to August. The number of callouts is lower than the 12 month rolling average of 31 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. 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.

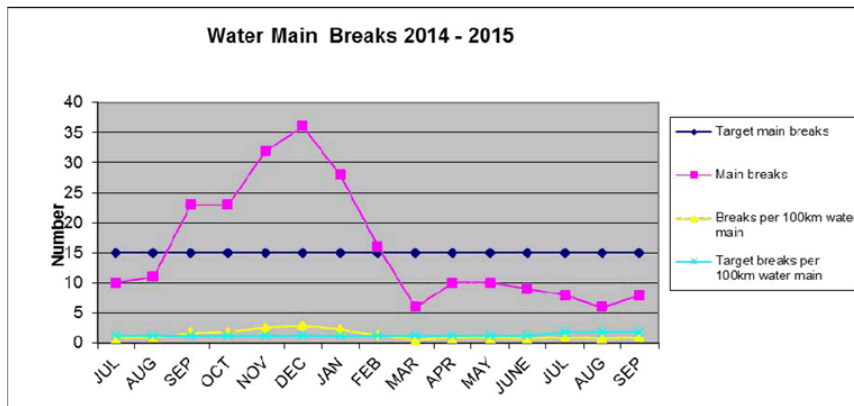
Response to Issues

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

- Poly pipe and fittings = 94%
- Galvanised iron = 6%

Locality	Service Leaks / Breaks
Rockhampton	45
Mount Morgan	1
Regional Total	46

Regional Water Main Breaks



Performance

Target achieved

Issues and Status

The following table shows the number of breaks per month.

Water main type	July 2014	August 2014	September 2014
Cast Iron	4	2	0
A C	3	3	6
PVC	0	0	2
Mild Steel	0	0	0
Poly	1	1	0
TOTAL	8	6	8

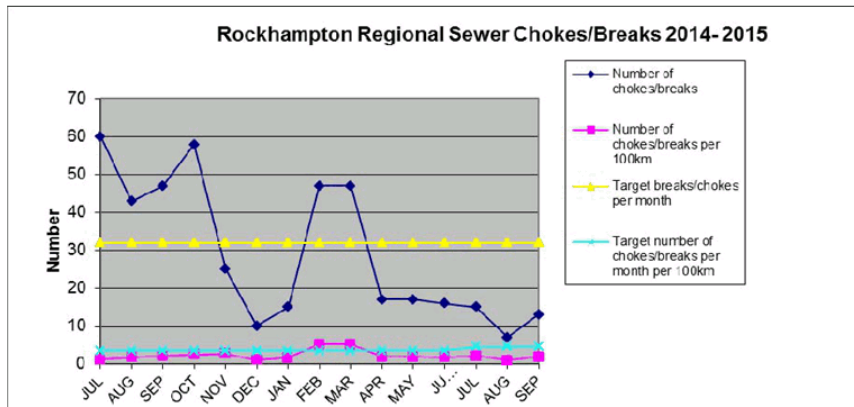
Response to Issues

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
September	8	15	0.98	1.84	0.33

Locality	Main Breaks
Rockhampton	7
Mount Morgan	1
Regional Total	8

Rockhampton Regional Sewer Chokes/Breaks



Performance

Target achieved.

Issues and Status

High percentage of tree root blockages.

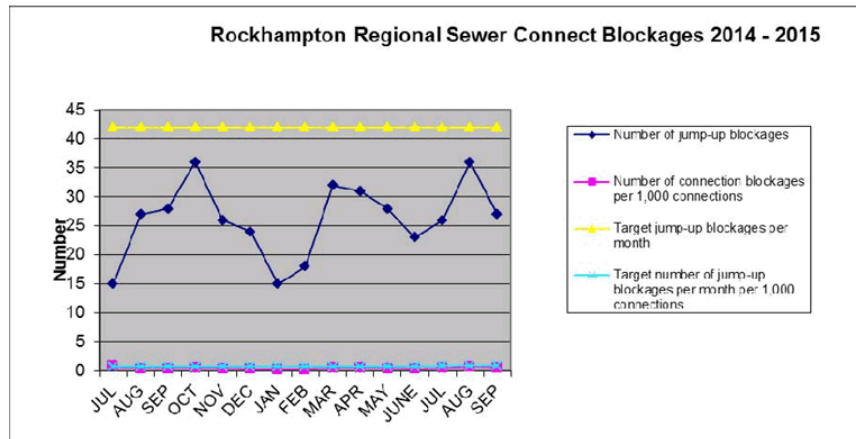
Response to Issues

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
September	13	32	1.9	4.48	1.86

Locality	Surcharges	Blockages
Rockhampton	10	13
Mount Morgan	0	0
Regional Total	10	13

Rockhampton Regional Sewer Connection Blockages



Performance

Target achieved

Issues and Status

Data indicates that the majority of blockages have been caused by tree root intrusion.

Response to Issues

Continue to assess properties with repeat breaks and chokes for inclusion in the capital replacement programme.

	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
September	27	42	0.61	0.95	0.61

Locality	Connection Blockages
Rockhampton	27
Mount Morgan	0
Regional Total	27

Sewer Rehabilitation Program

Work Location	Number completed for the month	Year to date totals
Access Chambers raised	6	14
Sewers repaired	18	44

Private Works

Table 1: New Water Connections:

Region	September	Year to Date 2014	Year to Date 2013	Year to Date 2012	Year to Date 2011
Gracemere	9	19	38	180	92
Rockhampton	20	71	49	50	26
Mt Morgan	N/A	N/A	N/A	N/A	N/A
Regional Total	29	90	87	230	118

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

Region	September	September 2013	September 2012	September 2011
Gracemere	9	10	47	23
Rockhampton	20	30	11	7
Mount Morgan	N/A	N/A	N/A	N/A
Total	29	40	58	30

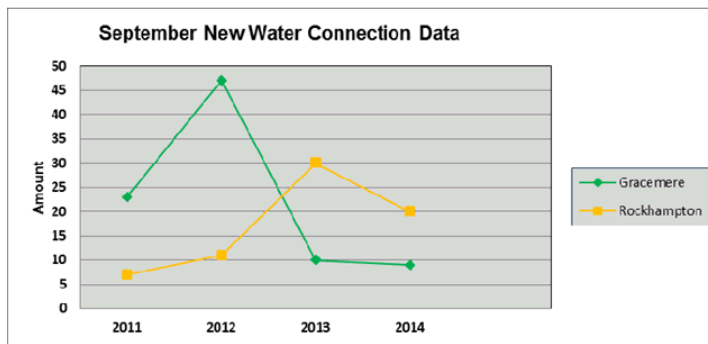


Table 2: Details on Private Works Jobs

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.

	September	Amount	YTD	Amount
Quotes Prepared	12	\$109,091.01	45	\$298,910.65
Quotes Accepted	10	\$86,380.03	30	\$212,222.36
Jobs Completed	9	\$64729.85	32	\$189,327.97

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSPWSC - Network Services – Private Works/Standard Connection Enquiry	9	0

Table 3: Undetected Leaks (Residential)

	September	YTD
New requests	11	132
Number declined	1	13
Number approved	7	109
Require more info	4	68
Total KI rebated	4623	83274
Total value approved	9,608.46	\$15,1131.30

Table 4: Undetected Leaks (Commercial)

	September	YTD
New requests	1	4
Number declined	0	0
Number approved	0	12
Require more info	0	0
Total KI rebated	0	15,353
Total value approved	0	\$8,039.11

Table 5: Residential Rebates

	September	Total YTD Applications	Total YTD \$
Washing machines	16	44	\$4,400
Stand Alone tank	0	0	\$0
Integrated tank	0	0	\$0
Dual flush toilet	0	1	\$50
Shower rose	0	0	\$0
Other	0	0	\$0
Total	16	45	\$4,450

Currently there are seven unapproved applications pending further advice from the applicants. They relate to:

- Customer not enrolled on the Australian Electoral Commission at installation address (3)
- Customer not enrolled on the Australian Electoral Commission at installation address and no purchase receipt provided to Council as proof of purchase (1)
- Customer not enrolled on the Australian Electoral Commission at installation address and the name on the purchase receipt does not match the name stated on the application form (1)
- The name on the purchase receipt does not match the name stated on the application form (1)
- No receipt provided to Council as proof of purchase (1)

There was also two declined application relating to:

- Customer not enrolled on the Australian Electoral Commission at installation address and no receipt provided to Council as proof of purchase (1)
- Customer has previously claimed a washing machine rebate (1)

Water Meters

No meters were read during the month of September due to the 1st quarter reads being finished in August and approximately 12,500 accounts were issued to customers. Second quarter reads commenced 7 October 2014.

Sectors Read for September	Nil
No. of meters in Sector	Nil
No-Reads	Nil
% Of No-Reads	Nil

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - Averaged Readings \$28 per read	72	\$2,016.00
Water Account Search - On-Site Readings \$147.00 per read	33	\$4,851.00
Total \$ Value for September		\$6,867.00
Total \$ Value Year to Date		\$20,580.00

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSWMRE - Network Services - Water Meter Reading Enquiry	17	0
NSSWMR - Network Services Special Water Meter Read Enquiry	0	0
FINIRR - Finance - Irrigators (Asset)	5	1

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

	September	YTD
General enquiries	32	683
Site investigations	15	243
Approval Permits issued	2	36
Permits closed	1	10
Total	50	972

Building Over Sewer Permits in Progress

There are three permits in progress.

ADMINISTRATION MATTERSDial 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 per day for September was 8.83.

	July 2014	August 2014	September 2014	Yearly Total
Requests Processed	253	260	265	1500

Site Tours

There was one site tour of the GWTP held in September 2014. The group consisted of 10 Year 7 students from the Rockhampton Girls Grammar School.

Communication and Education*Mount Morgan Sewerage Extension Project*

The continued role out of a staged, prioritised extension of the existing Mount Morgan sewer reticulation network is now in Stage Two. A media release was produced to raise awareness of this and details were also added to Council's facebook page.

Barrage Open Day – 18 October

A marketing campaign was designed around this highly successful event. This included several media releases and fact sheets, radio advertising, social media, news in education articles, as well as a display at the Northside library.

Best of the Best Queensland Water Taste Test

A media release was produced regarding FRW securing 2nd place in this taste test.

INFRASTRUCTURE PLANNINGSewer Network Investigations*North Rockhampton Flood Mitigation Investigation*

AECOM have provided their Implementation Strategy Report for the North Rockhampton Flood Mitigation Investigation. The overall strategy is comprised of four stages.

- Stage 1 – Reduce Floodwater Ingress in the downstream portion of the network
- Stage 2 - Install Combined Stormwater/ Sewage Pump Stations
- Stage 3 – Install Knife Gate Valves
- Stage 4 – Augment Existing Inlet Pump Stations at the NRSTP

The completion of each stage will progressively reduce the residual risk associated with sewer surcharge within the protected areas of each zone. The strategy suggests that Council target an initial immunity criteria between 5 year ARI and 20 year ARI.

A \$2.8M funding application to the state has been submitted for stage 1.

North Rockhampton STP Inflow Analysis

Analysis of the North Rockhampton sewer network was carried out to estimate the expected inflow over the next fifteen years. The analysis concluded the Average Dry Weather Flow is expected to increase by 30L/s to 160L/s. From a design perspective this would require the inlet pumps to have a Peak Wet Weather Flow capacity of 800L/s (5 x 160). A review of the

existing inlet pumps indicates they should already have the capacity to come very close to meeting this requirement.

These findings are not supported by SCADA inflow readings that are derived from a single ultrasonic meter at the inlet structure. It is proposed to install flow meters on the two 600mm diameter rising mains prior to the inlet structure in order to obtain a greater level of accuracy for measuring the North Rockhampton STP inflow.

It was recommended that the proposed flow meters be installed and further analysis of the inflow data be carried out to establish how large the replacement pumps will potentially need to be. A business case is being prepared for the flow meters.

Gracemere STP Ultimate Instantaneous Peak Inflow Analysis

Analysis of the Gracemere sewer network was been carried out to provide a detailed estimate of the ultimate peak instantaneous inflow that is anticipated at the Gracemere STP using the information available from the population assumptions model.

The decision to pursue a packaged inlet works option as part of the Gracemere STP augmentation was identified to be cost effective for an inflow rate up to 300L/s. The analysis calculated 170L/s as the potential peak instantaneous flow rate to be realised over the next twenty years supporting the packaged inlet works proposal as a favourable option.

Sewer and Water Network Analysis

Both sewer and water network analysis reports were completed for the proposed multi-unit development at 50, 52 and 58 Victoria Parade Rockhampton.

FINANCIAL MATTERS

Operational

Revenue is currently 39.3% of the 2014/2015 Adopted budget. Water and sewerage utility charges are significantly higher than budget at 40.6% due to the impact of the advanced water and sewerage access charges issued for the first six months of the year.

Water and sewerage access charges are on target. Gross water consumption revenue is 21.0% of budget. Fees and charges slightly below expectation due to standpipe charges not meeting target. Private Works above target due to advanced portion of bulk water access charge. The bulk water consumption charges are also on target. Aside from the bulk water charges, general private works is on target with the exception of the Etna Creek sewerage treatment plant contract which has not been renewed through the tender process and will have to be addressed at the next budget revision. Rent/lease revenue is well below YTD budget due to the usual timing issues associated with the majority of the revenue for this function falling due in the latter half of the year.

Expenditure year to date is 22.4% of 2014/2015 Adopted budget. Overall expenditure is on target, however some major maintenance in treatment and supply area is pushing contractors and materials above target at this early stage of the year. This will be monitored.

There are no material exceptions to report.

Capital

Capital expenditure is below the percentage of year elapsed at 15.6% in comparison to the Adopted budget including carry forward expenditure. Capital expenditure has decreased during September than that expended in the month of August in the order of \$300k. Decreased expenditure is attributed to contractual payments for GWTP Highlift pump station upgrade.

Water YTD 20.7% and Sewer YTD 6.2%.

Networks YTD 21.7% and Treatment YTD 9.1%.

The areas of prominent activity are the sewer refurbishments, duplication of the 300mm water trunk main to Gracemere, new 300mm water main McLaughlin St, GWTP Highlift pump station upgrade and Water Main Replacement programs.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of September 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	328	293	16	27	30
Total Value	\$300,078.72	\$149,559.47	\$10,390.70	\$102,821.75	\$37,306.80

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

90+ days	Comments
\$7,070.30	Trade Waste debts - Collection attempts unsuccessful, other avenues to be investigated
\$9,819.09	Long Term Payment Plans - Mt Morgan Sewerage Connections - Recovery will occur
\$5,056.70	Other Payment Plans – Standpipes, Private Works and Irrigators
\$15,360.71	Other Overdue Debt with no fixed arrangements – Trade Waste, Irrigators, Standpipes – One irrigator has sold allocation recovery will occur if sale proceeds.
60-90 Days	Comments
\$4,557.93	Standpipe (\$3272.64 from two debtor that has 90+ days)
\$7,305.07	Irrigator (\$3686.51 from several debtors that have 90+ days)
\$29,590.27	Trade Waste
\$61,368.42	Effluent Testing contract – this has subsequently been paid
30-60 Days	Comments
\$7,345.76	Standpipe Invoices (\$1522.84 from three debtors that have 90+ days)

A summary of financial performance against budget is presented below:



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

As At End Of September

Report Run: 23-Oct-2014 15:24:58 Excludes Nat Accts: 2802,2914,2917,2924

	Adopted Budget	Revised Budget	EOM Commitments	YTD Actual	Commit + Actual	Variance	On target 25% of Year Gone
	\$	\$	\$	\$	\$	%	
REGIONAL SERVICES							
FITZROY RIVER WATER							
<i>Network Construction</i>							
Expenses	238,605	0	7,189	32,434	39,622	17%	✓
Total Unit: Network Construction	238,605	0	7,189	32,434	39,622	17%	✓
<i>Treatment & Supply</i>							
Revenues	0	0	0	(6,381)	(6,381)	0%	✓
Expenses	9,555,144	0	549,940	1,942,859	2,492,798	26%	✗
Transfer / Overhead Allocation	318,616	0	0	79,824	79,824	25%	✗
Total Unit: Treatment & Supply	9,873,760	0	549,940	2,016,302	2,566,241	26%	✗
<i>Business Administration</i>							
Revenues	0	0	0	(1,364)	(1,364)	0%	✓
Expenses	238,798	0	1,450	59,739	61,188	26%	✗
Transfer / Overhead Allocation	29,459	0	0	6,176	6,176	21%	✓
Total Unit: Business Administration	268,257	0	1,450	64,551	66,000	25%	✓
<i>Fitzroy River Water</i>							
Revenues	(355,188)	0	0	(116,798)	(116,798)	33%	✓
Expenses	15,509,159	0	101,852	3,747,500	3,849,152	25%	✓
Transfer / Overhead Allocation	23,044,536	0	0	5,736,134	5,736,134	25%	✓
Total Unit: Fitzroy River Water	38,198,507	0	101,852	9,366,836	9,468,407	25%	✓
<i>Network Services</i>							
Revenues	(58,406,928)	0	0	(22,952,985)	(22,952,985)	39%	✓
Expenses	3,551,050	0	930,949	776,794	1,707,743	48%	✗
Transfer / Overhead Allocation	602,368	0	0	149,251	149,251	25%	✓
Total Unit: Network Services	(54,253,510)	0	930,949	(22,026,940)	(21,095,991)	39%	✓
Total Section: FITZROY RIVER WATER	(5,674,381)	0	1,591,178	(10,546,819)	(8,955,640)	158%	✓

9.2 FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2014

File No:	1466
Attachments:	1. Customer Service Standards as at 30 September 2014 2. Customer Service and Financial Targets as at 30 September 2014 3. Non Compliance Comments as at 30 September 2014
Authorising Officer:	Robert Holmes - General Manager Regional Services
Author:	Nimish Chand - Manager FRW

SUMMARY

Fitzroy River Water's performance against financial and non-financial targets and key strategies is reported to Council on a quarterly basis in accordance with the adopted 2013/14 Performance Plan. This report as at 30 September 2014 is presented for the Committee's information.

OFFICER'S RECOMMENDATION

THAT the Fitzroy River Water Annual Performance Plan quarterly report as at 30 September 2014 be received.

BACKGROUND

Fitzroy River Water (FRW) is required to provide a quarterly report on its performance against financial and non-financial performance targets and key strategies as adopted in the Annual Performance Plan for 2014/15.

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

MANAGER'S OVERVIEW

Fitzroy River Water's performance remained consistent through the first quarter and focus continues on staff safety, improving reliability and quality of services provided to customers.

CUSTOMER SERVICE PERFORMANCE

FRW has an internal service level agreement with Finance and Business for the provision of customer service related functions including:

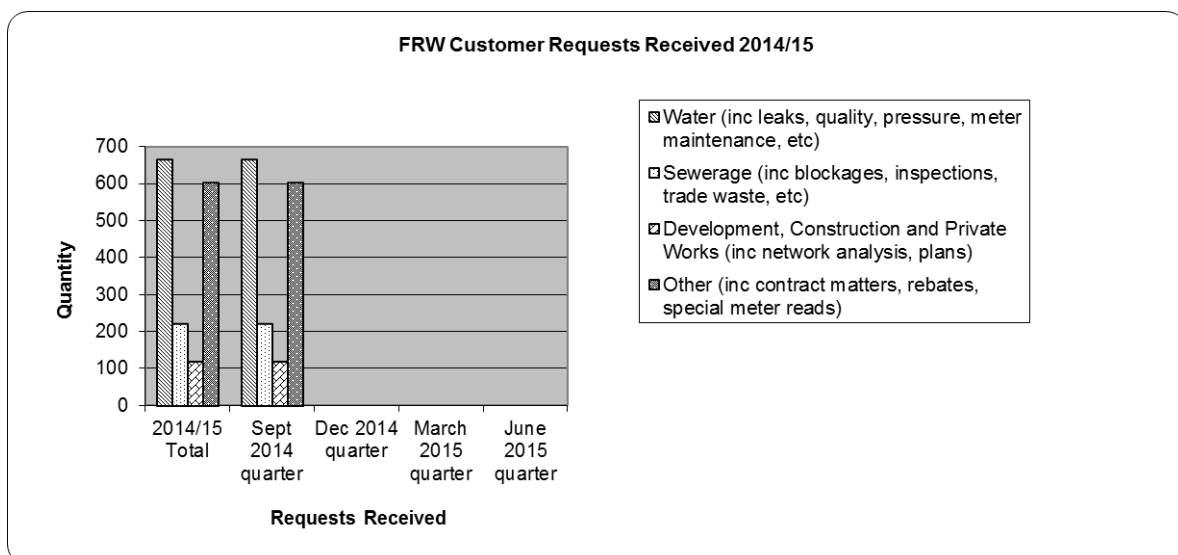
1. Face to Face Customer Support.
2. 24 Hour Telephone Contact Service.
3. Acceptance of Payment.

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

Table 1: Customer Contact

1st quarter – 1 July to 30 September 2014

Customer Contact Type	1st Quarter 2014/15	1 st Quarter 2013/14	Total 2014/15 Year	Total 2013/14 Year	Total 2012/13 Year
Water (incl. leaks, quality, pressure, water meter maintenance, etc)	666	891	666	3075	3923
Sewerage (incl. blockages, trade waste etc)	223	240	223	917	1263
Development, Construction and Private Works	121	224	121	678	953
Other (incl. contract matters, rebate, special meter reads, etc)	604	893	604	2939	3559
Total Customer Contacts	1614	2248	1614	7609	9698



FINANCIAL PERFORMANCE

Operational

Revenue is currently 39.3% of the 2014/2015 Adopted budget. Water and sewerage utility charges are significantly higher than budget at 40.6% due to the impact of the advanced water and sewerage access charges issued for the first six months of the year.

Water and sewerage access charges are on target. Gross water consumption revenue is 21.0% of budget. Fees and charges slightly below expectation due to standpipe charges not meeting target. Private Works above target due to advanced portion of bulk water access charge. The bulk water consumption charges are also on target. Aside from the bulk water charges, general private works is on target with the exception of the Etna Creek sewerage treatment plant contract which has not been renewed through the tender process and will have to be addressed at the next budget revision. Rent/lease revenue is well below YTD budget due to the usual timing issues associated with the majority of the revenue for this function falling due in the latter half of the year.

Expenditure year to date is 22.4% of 2014/2015 Adopted budget. Overall expenditure is on target, however some major maintenance in treatment and supply area is pushing contractors & materials above target at this early stage of the year. This will be monitored.

Post de-amalgamation trends will become more apparent as the year progresses.

There are no material exceptions to report.

Capital

Capital expenditure is below the percentage of year elapsed at 15.6% in comparison to the Adopted budget including carry overs. Capital revenue is 24.7% of budget, however only a small proportion of the anticipated funding for the GWTP highlift pump station upgrade will be realised this year as a result of the decline for project extension and approximately 30% being realised in the previous year. This will be a revised budget issue.

Capital spend for this first quarter is in line with the same quarter as the previous year. Expenditure trends will become more apparent as the year progresses. The areas of prominent activity are the McLaughlin St 300mm water main, Gracemere effluent main expansion, duplication of the 300mm water trunk main to Gracemere, GWTP Highlift Pump Station upgrade and Water Main Replacement programs.

Water YTD 20.7% and Sewer YTD 6.2%.

Networks YTD 21.7% and Treatment YTD 9.1%.

There are no other material exceptions to this report.

COMPLIANCE MATTERS

Drinking Water Quality

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

VARIATIONS / CONCERNS

The recent winter and early spring period has been a typical period with respect to weather, with periodic rainfall received during this quarter. This has led to water consumption remaining at levels lower than the same period last year. The periodic rainfall has helped to ensure that raw water storages are full or close to full storage level. Unlike previous years, the raw water quality in the Fitzroy Barrage storage has continued at lower levels of salinity, which is helping to ensure a very high quality drinking water is produced. Significant progress has been made towards completion of Stage 1 of the Glenmore High Lift Water Pump Station upgrade although some delays have been experienced due to some design issues associated with the high voltage supply to the site. This important project remains on track for completion in early 2016.

SAFETY MANAGEMENT

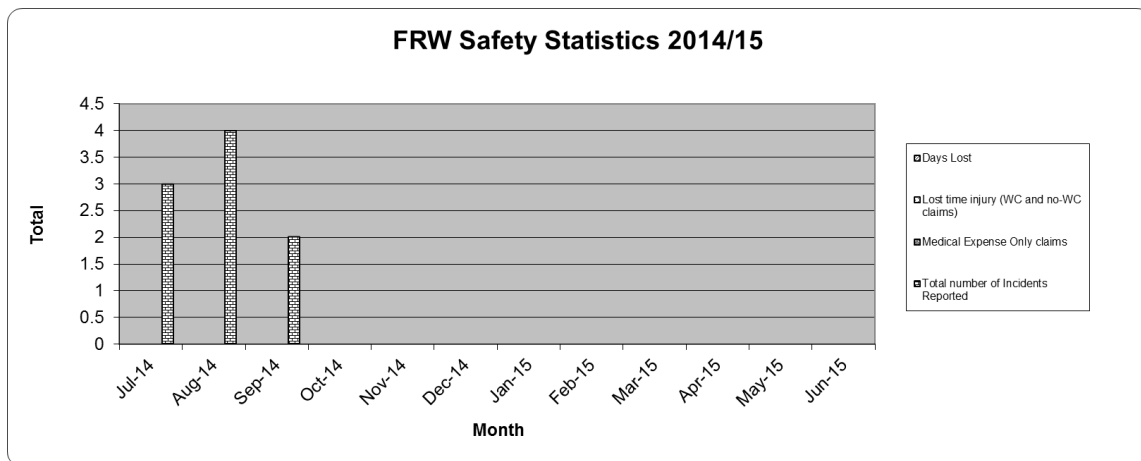
The safety statistics shown in Table 2 indicate an improvement in staff safety performance in the workplace. Safety initiatives include regular FRW management site audits, hazard inspections, risk assessments, staff toolbox talks and the FRW Safety Committee.

Table 2: Safety Statistics

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

1st quarter – 1 July to 30 September 2014

Lost Time Injury Statistics	1st Quarter 2014/15	1st Quarter 2013/14	Total 2014/15 Year
Days Lost	0	73	0
Lost time Injury (Work Cover & non-Work Cover claims)	0	4	0
Medical Expense Only Claims	0	0	0
Total Number of Incidents Reported	9	43	9



RISK MANAGEMENT

Quarterly risk reviews and reporting requirements have been undertaken.

CONCLUSION

Business performance is as expected for this quarter and this report serves two purposes – keeping the Council informed and meeting the legislative obligation of reporting on progress against the FRW Performance Plan.

FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2014

Customer Service Standards as at 30 September 2014

Meeting Date: 5 November 2014

Attachment No: 1

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 September 2014

Non-Financial Performance Targets

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes					Potable Water Schemes								
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 36,100 as at July 2014					Mt Morgan Water Supply Scheme Number of access charges - 1,487 as at July 2014								
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date		
Table 1 Water - Day to Day Continuity	CSS1	Extent of unplanned interruptions - connections based (no. per 1,000 connections per year)	15				<80	15	34					<80	34	
	CSS2	Extent of unplanned interruptions - incidents based (no. per 100 km of main per year) Rockhampton and Gracemere 744.2km Mt Morgan 72 km	12				<30	12	6					<30	6	
	CSS3	Time for restoration of service - unplanned interruptions (% restored within 5 hours)	100%				>90%	100%	100%					>90%	100%	
	CSS4	Customer interruption frequency:														
		1 interruption per year		2.32%				12%	2.32%	5.92%					12%	5.92%
		2 interruptions per year		0.06%				2%	0.06%	0.20%					2%	0.20%
		3 interruptions per year		0.00%				1%	0.00%	0.06%					1%	0.00%
		4 interruptions per year		0.00%				0.50%	0.00%	0.00%					0.50%	0.00%
	5 or more interruptions per year		0.00%				0.25%	0.00%	0.00%					0.25%	0.00%	
	CSS5	Relative incidence of planned and unplanned interruption incidents (% of planned versus total number of interruptions)	18%				>30%	18%	33%					>30%	33%	
	CSS6	Average interruption duration - planned and unplanned (hours)	0.5				3 hrs	0.50	2.26					3 hrs	2.26	
	CSS7	Response time														
		Priority 1 – 1 hour response		100%				95%	100%	100%					95%	100%
		Priority 2 – 2 hours response		97%				95%	97%	100%					95%	100%
Priority 3 – 24 hours response		100%				95%	100%	100%					95%	100%		
Restoration time																
Priority 1 – 5 hours restoration		100%				95%	100%	100%					95%	100%		
Priority 2 – 24 hours restoration		74%				95%	74%	100%					95%	100%		
Priority 3 – 5 days restoration		99%				95%	99%	88%					95%	88%		

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes				Potable Water Schemes				
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 36,100 as at July 2014				Mt Morgan Water Supply Scheme Number of access charges - 1,487 as at July 2014				
Table 2 Adequacy and Quality of Normal Supply of Water Supply	CSS8	Minimum pressure standard at the water meter (kPa)	220	220 kPa	220	220	220 kPa	220			
	CSS9	Minimum flow standard at the water meter	9 L/min	9 L/min	9 L/min	9 L/min	9 L/min	9 L/min			
	CSS10	Connections with deficient pressure and/or flow (% of total connections)	1%	<2.5%	1.0%	1%	<2.5%	1.0%			
	CSS11	Drinking water quality (compliance with industry standard)	100%	>98%	100%	100%	>98%	100%			
	FRW's Drinking Water Quality Management Plan identifies the following key water quality parameters as reference indicators for customer service purposes: Physical and Chemical Water Quality Parameters - Target: >99% of all samples tested compliant with Australian Drinking Water Guidelines and E.coli - Target: None detected in >98% of all samples tested										
	CSS12	Drinking water quality complaints (number per 1,000 connections)	0.19	<5	0.19	0.67	<5	0.67			
	CSS13	Drinking water quality incidents (number per 1,000 connections)	0	<5	0	0	<5	0			

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes					
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 36,100 as at July 2014						Mt Morgan Water Supply Scheme Number of access charges - 1,487 as at July 2014					
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date
Table 3 Long Term Continuity of Water Services	CSS14	Water main breaks (number per 100 km main) Rockhampton and Gracemere 744.2km Mt Morgan 72km	3				<40	3	3				<40	3
	CSS15	Water services breaks (number per 1,000 connections)	4				<40	4	3				<40	3
	CSS16	System water loss (litres per connection per day)	118				< 200 L	118	107				≤ 200 L	107

Table Reference	CSS Reference	Performance indicator	Sewerage Schemes						Sewerage Schemes						
			Rockhampton and Gracemere Sewerage Scheme Number of access connections - 48,750 as at July 2014						Mt Morgan Sewerage Scheme Number of access connections - 504 as at July 2014						
			1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	1st qtr	2nd qtr	3rd qtr	4th qtr	Annual Target	Year to Date	
Table 4 Effective Transportation of Sewage	CSS17	Sewage overflows – total (number per 100 km main) Rockhampton and Gracemere 689.10km Mt Morgan 10.6km	20.61				<30	20.61	0					<10	0
	CSS18	Sewage overflows to customer property (number per 1,000 connections)	1.87				<10	1.87	0					<5	0
	CSS19	Odour complaints (number per 1,000 connections)	0.08				<1	0.08	0					<1	0
	CSS20	Response time													
		Priority 1 – 1 hour response	84%				>95%	84%	10%					>95%	10%
		Priority 2 – 2 hours response	97%				>95%	97%	100%					>95%	100%
		Priority 3 – 24 hours response	98%				>95%	98%	100%					>95%	100%
		Restoration time													
		Priority 1 – 5 hours restoration	97%				>95%	97%	100%					>95%	100%
		Priority 2 – 24 hours restoration	98%				>95%	98%	100%					>95%	100%
	Priority 3 – 5 days restoration	100%				>95%	100%	100%					>95%	100%	
Table 5 Long Term Continuity of Sewerage Services	CSS21	Sewer main breaks and chokes (number per 100 km main) Rockhampton and Gracemere 688.85km Mt Morgan 10.6km	13.21				<50	13.21	0					<20	0
	CSS22	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)	11.29				<5	11.29	1.39					<5	1.39

Reference Codes

A blank field should contain one of the following:

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

FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2014

Customer Service and Financial Targets as at 30 September 2014

Meeting Date: 5 November 2014

Attachment No: 2

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 September 2014 (cont)

Customer Service Targets

Table Reference	Performance indicator	1st qtr	2nd qtr	3rd qtr	4th qtr	Target	Year to Date
Table 6	Installation of new water connections (within the water service area)	91%				15 working days	91%
	Installation of sewerage connections (within the sewerage area)	50%				15 working days	50%
	Complaints – (excluding maintenance of water and sewerage services) – advise outcome	100%				20 working days	100%

Financial Performance Targets

Table Reference	Performance indicator	1st qtr date reported	2nd qtr date reported	3rd qtr date reported	4th qtr date reported	Target
Table 7	RRC Operational Plan Reporting Frequency: quarterly	17/10/2014				Initiatives successfully completed by year end
	Operating Budget Reporting Frequency: quarterly or when variations arise	30/09/2014				Conduct all activities in accordance with required timelines and budget
	Annual Revenue Reporting Frequency: quarterly or when variations arise	30/09/2014				Timely reporting of any significant variations to budget revenue and collection timing
	Capital Works Reporting Frequency: quarterly or when variations arise	30/09/2014				Completion of capital program in accordance with adopted timeframe and budget (within 3%)

FRW ANNUAL PERFORMANCE PLAN AS AT 30 SEPTEMBER 2014

Non Compliance Comments as at 30 September 2014

Meeting Date: 5 November 2014

Attachment No: 3

Customer Service Standards - Non Compliance Comments for the 30 September 2014 Quarter

Table Reference	CSS Reference	Scheme	Comment
Table 1	CSS1	Mt Morgan Water Supply Scheme	Mt Morgan experienced 2 main breaks and 5 service breaks. A total of 4 unplanned incidents affecting 50 service connections.
	CSS4	Mt Morgan Water Supply Scheme	The percentage exceeds the target due to 2 water main breaks for the 1st quarter. The total number of water incidents was 14 (2 of those relate to watermains). The affected water mains have been included in the capital renewal programme.
	CSS6	Mt Morgan Water Supply Scheme	The planned duration for the quarter is 160 minutes based on 2 planned incident compared to 248 minutes based on 4 unplanned incidents. A water main replacement program is in place.
	CSS7	Rockhampton and Gracemere Water Supply Scheme	Response P2 - Total requests 46 and 34 responded to within 2 hours. Continue to monitor weekly reporting of priorities. The output of that monitoring will be to identify both issues and areas for improvement.
	CSS7	Mt Morgan Water Supply Scheme	Restoration P3 - Total requests 8 and 7 restored to within 5 days. Continue to monitor weekly reporting of priorities. The output of that monitoring will be to identify both issues and areas for improvement.
Table 3	CSS16	Rockhampton and Gracemere Water Supply Scheme	Water loss per connection per day 331 litres. Flow meters have recently been installed at major reservoirs outlets. Once communications have been established with these flow meters the current water loss calculations will be drilled down to supply zone level to more accurately assess the current water loss calculations.
Table 4	CSS17	Rockhampton and Gracemere Sewerage Supply Scheme	A total number of 142 blockages and 91 overflows.
	CSS20	Rockhampton and Gracemere Sewerage Supply Scheme	Response P1 - Total requests 31 and 26 responded to within 1 hour. Network Service supervisory staff continue to work with staff on improving resource
	CSS21	Rockhampton and Gracemere Sewerage Supply Scheme	Rockhampton and Gracemere sewerage system sustained 142 breaks and chokes during the first quarter. A total of 35 were mainline blockages and 91 overflows..

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