



WATER COMMITTEE MEETING

AGENDA

5 AUGUST 2015

Your attendance is required at a meeting of the Water Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 5 August 2015 commencing at 12:30pm for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
28 July 2015

Next Meeting Date: 02.09.15

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

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

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Water Committee held 8 July 2015

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 BUSINESS OUTSTANDING TABLE FOR WATER COMMITTEE

File No: 10097

Attachments: 1. Business Outstanding Table for Water Committee

Authorising Officer: Evan Pardon - Chief Executive Officer

Author: Evan Pardon - Chief Executive Officer

SUMMARY

The Business Outstanding table is used as a tool to monitor outstanding items resolved at previous Council or Committee Meetings. The current Business Outstanding table for the 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 August 2015

Attachment No: 1

Date	Report Title	Resolution	Responsible Officer	Due Date	Notes
04 June 2014	Rockhampton Regional Council High Priority Water Allocation Use	<p>THAT the Council receive the report and adopt the following recommendations to optimise the sustainable usage of Council's high priority water allocation being that:</p> <ul style="list-style-type: none"> • 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	31 August 2015	Brief information notice to be sent to irrigators with billing mail-out at the end of July. Regional Water Supply Security Analysis discussions continuing with DEWS. Water source security modelling and demand management planning using new Barrage storage volume data currently in progress with completion expected within the next two months. Council workshop to be scheduled for August or September to present outcomes.

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

Nil

9 STRATEGIC REPORTS

9.1 FRW MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN AS AT 30 JUNE 2015

File No: 1466

Attachments:

1. **FRW Monthly Operations and Annual Performance Plan as at 30 June 2015**
2. **Customer Service Standards as at 30 June 2015**
3. **Customer Service and Financial Targets as at 30 June 2015**
4. **Non Compliance Comments as at 30 June 2015**

Authorising Officer: Robert Holmes - General Manager Regional Services

Author: Nimish Chand - Manager FRW

SUMMARY

The Monthly Operations and Annual Performance Plan Report for Fitzroy River Water (FRW) as at 30 June 2015 are presented for Councillors information.

OFFICER'S RECOMMENDATION

THAT the FRW Monthly Operations Report and Annual Performance Plan quarterly report as at 30 June 2015 be received.

COMMENTARY

The Monthly Operations and Annual Performance Plan Report for FRW of the Regional Services department are attached for Council's consideration.

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. Ordinarily this has been a separate report. As most of the information is repeated in the monthly operations report they have been combined into one report commencing this month.

FRW 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 2.

**FRW MONTHLY OPERATIONS AND
ANNUAL PERFORMANCE PLAN AS AT
30 JUNE 2015**

**FRW Monthly Operations and Annual
Performance Plan as at 30 June 2015**

Meeting Date: 5 August 2015

Attachment No: 1

MONTHLY OPERATIONS AND ANNUAL PERFORMANCE PLAN REPORT

FITZROY RIVER WATER

Period Ended 30 June 2015

MANAGER'S OVERVIEW

Fitzroy River Water's performance remained consistent through the 4th quarter and focus continues on staff safety, improving reliability and quality of services provided to customers. Particular attention is being given to the Capital program to ensure timely delivery of projects.

VARIATIONS, ISSUES AND INNOVATIONS

Innovations

The electrical upgrade of the Glenmore Low Lift Water Pump Station is nearing completion following commencement of final commissioning of the new electrical switch room and control system for this important pump station. The new switch room provides a significant upgrade to the safety and reliability of the original switchboards which when built in 1971 contained only very limited safety and control equipment and no fire suppression to extinguish a fire if this occurred. Also, variable speed drives have been fitted to two of the four pumps to significantly improve the balance of flows through the Glenmore WTP. This project is being completed at a total cost of approximately \$800,000 by SJ Electrics Pty Ltd.

Improvements / Deterioration in Levels of Services or Cost Drivers

The impact of the TC Marcia event and some changes to staffing have led to a backlog of operational and capital work that overall has contributed to lower than expected completion rates for the remainder of this reporting period. Although significant progress has been made with the delivery of capital projects, there are a significant number of projects that will carry-over to the 2015-16 prior to being completed.

Drinking Water Quality

The river water quality event that occurred post TC-Marcia continued to impact drinking water quality supplied from the Glenmore WTP, with some minor exceedances of the health guideline for Total Trihalomethanes recorded in early April. Since that time the quality of drinking water has continued to improve and by the end of this reporting period had almost returned to the normal high standard. Compared to previous years, the levels of Electrical Conductivity and Sodium are well within guideline values and are expected to stay at similar levels for the remainder of 2015.

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 June 2015 are as below:

	Balance B/F	Completed In Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	Under Long Term Investigation	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth	Avg Completion Time (days) 6 Months	Avg Completion Time (days) 12 Months	Avg Duration (days) 12 Months (complete and	Avg Completion Time (days) Q4		
			Received	Completed												
Asset Enq/Jump up location/Wat/ Sew Invert Levels	1	0	0	0	1	0	0	0.00	2	●	2.50	●	2.30	15.50	●	2.09
Network Construction - Reworks (Reinstatement Proj)	1	0	1	1	1	0	0	4.97	1	●	1.00	●	3.57	9.69	●	2.67
Network Construction - Planned Works (Scheduled Re	0	0	1	1	0	0	0	0.99	1	●	0.00	●	4.63	3.50	●	6.00
Customer Service - Rebate Residential	0	0	13	13	0	0	0	0.00	30	●	0.00	●	5.01	3.08	●	1.44
Customer Service - Rebate Undetected Leaks	18	9	16	5	20	0	1	0.00	120	●	2.20	●	23.00	23.83	●	10.62
Customer Service - Standpipe Enquiry/Read (Asset)	0	0	0	0	0	0	0	0.00	2	●	0.00	●	3.43	1.00	●	0.00
Customer Service - Water Exemption Request	0	0	0	0	0	0	0	0.00	5	●	0.00	●	1.00	1.00	●	0.00
Development - Applications	0	0	0	0	0	0	0	0.00	10	●	0.00	●	2.00	2.00	●	5.00
Development - Building Over Sewerline	1	0	3	3	1	0	0	0.00	7	●	2.50	●	1.86	1.78	●	2.27
Network Systems (Network Analysis Water or Sewer)	0	0	0	0	0	0	0	0.00	7	●	0.00	●	1.25	1.25	●	1.00
Development - Strategic Sewer	0	0	2	1	1	0	0	0.00	10	●	0.00	●	2.43	1.14	●	1.00
Development - Strategic Water	0	0	1	0	1	0	0	0.00	10	●	12.00	●	15.56	4.00	●	9.40
Environment and Water Conservation Enquiry	0	0	0	0	0	0	0	0.00	5	●	0.00	●	2.50	0.00	●	0.00
Finance - Irrigators/Water Allocations (Asset)	0	0	1	1	0	0	0	199.35	7	●	1.00	●	5.55	1.43	●	6.80
Network Services - No Water (Asset)	0	0	14	14	0	0	0	3.71	1	●	0.44	●	1.06	0.19	●	0.32
Network Services - Reactive Sewerage Block (Asset)	2	1	33	29	5	0	0	-12.81	1	●	0.66	●	11.96	14.93	●	0.54
Network Services - Sewer Reimbursements	0	0	4	3	1	0	1	5.99	7	●	1.33	●	1.63	1.86	●	1.86
Network Services - Sewer Inflow Inspection/Enquiry	2	0	1	1	2	0	0	0.00	7	●	0.00	●	2.94	11.88	●	0.50
Network Services - Water Leaks (Asset)	1	0	79	68	11	1	0	0.58	1	●	0.45	●	0.94	1.01	●	0.45
Network Services- Poor Water Pressure (Asset)	2	2	3	3	0	0	0	9.92	1	●	0.33	●	1.51	0.50	●	1.89
Process - Tradewaste	0	0	4	4	0	0	0	229.20	7	●	2.80	●	2.75	1.68	●	2.44
Network Services - Lids/Cover (Asset)	0	0	3	3	0	0	0	12.93	1	●	0.29	●	1.94	2.11	●	0.86
Network Services - Meter Maintenance (Asset)	113	84	45	9	65	36	0	1.01	1	●	1.15	●	3.31	4.87	●	1.21
Network Services Private Works/Standard Connection	0	0	3	3	0	0	0	7.10	5	●	2.25	●	3.18	2.17	●	2.56
Network Services - Reinstatements	4	0	4	2	6	1	0	2.71	1	●	1.33	●	6.51	6.92	●	1.38
Network Services Special Water Meter Read Enquiry	0	0	2	2	0	0	0	0.00	10	●	0.50	●	3.50	2.33	●	0.25
Network Services - Water Meter Reading Enquiry	2	2	4	3	1	0	0	0.00	10	●	3.67	●	4.37	3.40	●	3.08
Process - Odour (Sewer Only) (Asset)	1	0	3	3	1	0	0	3.05	1	●	0.67	●	1.61	8.14	●	0.50
Process - River Quality	0	0	0	0	0	0	0	0.00	2	●	0.00	●	1.00	0.00	●	0.00
Process - Drinking Water Quality (Asset)	0	0	7	6	1	0	0	19.94	1	●	0.58	●	0.82	0.17	●	0.45
Water Meter Read Search - *NOT FOR CSO*	22	21	99	74	26	0	0	0.00	90	●	3.22	●	4.89	4.90	●	4.06

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:

	FOURTH QUARTER		
	April	May	June
Number of Lost Time Injuries	0	1	1
Number of Days Lost Due to Injury	0	2	5
Total Number of Incidents Reported	7	3	8
Number of Incomplete Hazard Inspections	2	4	0

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

Treatment and Supply

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

Network Services

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

Operations and Planning

- No lost time injuries for the month.
- No employees are currently on long term lost time injuries.
- Two contractor safety incidents were reported for the month one being a near miss incident.

Risk Management Summary

Potential Risk	Current Risk Rating	Future Control & Risk Treatment Plans	Due Date	% Completed	Comments
Inadequate physical security resulting in disruption or loss of critical services and supply, serious injury or death, damage to assets, theft; and damage to reputation.	Moderate 5	1. Conduct security audit of all sites and update as necessary. 2. Finalise and implement FRW Maintenance Strategy.	27/3/15	50%	Draft maintenance strategy completed. Queensland Police Service have increased patrols of FRW sites. New security consultant engaged due to non-performance of the first consultant. Site inspections completed 19 June 2015. Waiting on draft report.

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 mittals
NETWORK SERVICES CAPITAL WORKS PROGRAM					
Rockhampton Water (water main replacement)					
Snelling Street 100mm water main replacement	June 2015	August 2015	50%	\$170,544	\$64,932
Comments: On Schedule					
Gracemere Duplication (Athelstane) 300mm water main.	July 2014	June 2015	100%	\$1,800,000	\$1,944,688

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mittals
Comments: On schedule - 4 stage Project end date 2016. Stage 2, completed. Stage 3 completed. Stage 3A, redesign of 200m section across an old land fill site to avoid trenching through landfill. Stage 3B completed. Additional cost for pipes \$79,356.20. Considerable construction delays and additional costs during excavation of 360m through the old land fill site and removal of general rubbish.					
Haynes Street	April 2015	May 2015	100%	\$121,048	\$75,094
Comments: Construction completed.					
Denham Street 150mm water main replacement benchmarking project	May 2015	August 2015	90%	\$138,631	\$184,514
Comments: On Schedule. Brosnan contractors undertaking the construction of the new water main. (Quoted cost = \$199,000). FRW maintains the Superintendence role during the construction phase. FRW provided pipes and fittings for the project. The project could have come in cheaper if all the unmarked service clashes weren't encountered. Our crew would have encountered the same issues if they were doing the work.					
Mansfield Street 150mm water main replacement	May 2015	July 2015	100%	\$143,733	\$72,714
Comments: On Schedule.					
Rockhampton Sewer					
Sewer rehabilitation program (including Building over Sewer works)	July 2014	August 2015	82%	\$1,698,707	\$1,395,101
Comments: Rehabilitation and renewals annual program of works.					
Ramsay Creek, construct new 225mm gravity sewer main	April 2015	August 2015	95%	\$200,000	\$217,422
Comments: On Schedule. Extra cost due to hitting the water table which impacted on the job by having to dewater, slower excavating and using 20mm stone for the base. Late August finish.					
Ramsay Creek, sewer wet well duplication	April 2015	August 2015	80%	\$500,000	\$359,162
Comments: On Schedule. Waiting on painting material to turn up for protective coating of tank. Contractors to start applying coating first week in August and then the fitting out of pumps to start, late August finish.					
Gracemere Sewer					
Gracemere Sewer Effluent Capricorn Highway	July 2014	July 2015	100%	\$563,933	\$332,695

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/committals
Comments: On Schedule – 4 stage Project end date 2016. Stage 2, completed, Stage 3 completed. Stage 3A redesign of 200m across old land fill site. Stage 3B completed.					
Mount Morgan (water mains replacement)					
Darcy street (East – Central) 150mm water main upgrade	June 2015	July 2015	100%	\$76,495	\$43,043
Comments: On Schedule. Excavation of ground easy digging and no rock, mid-July finish.					
Mount Morgan Sewer					
Railway Ave New 225mm Gravity Sewer	October 2014	August 2015	50%	\$1,200,505	\$816,182
Comments: Construction delays continue, due to hard blue rock.					
TREATMENT AND SUPPLY CAPITAL WORKS PROGRAM					
N SRSTP Interim Upgrade	July 2014	March 2015	100%	\$900,000	\$1,028,000
Comments: Completed. Purchase of two blowers (\$60k), the installation of new safety handrails (\$37k) and some minor consultancy work for design have been included in the total project cost. These items were not included in the original \$900k scope but have been captured together in the one project number for auditing purposes.					
Pipeline from West to South STP – Design Phase	July 2014	August 2015	60%	\$100,000	\$25,236
Comments: Survey and detailed design underway.					
R SRSTP Primary Valve Pit Replacement	July 2014	November 2015	15%	\$90,000	\$3000
Comments: Delayed slightly due to complexity of design.					
R NRSTP New Inlet Screen	August 2014	June 2015	100%	\$50,000	\$55,500
Comments: Completed. Value of contract for supply of inlet screen marginally higher than original budget estimate.					
R S Gracemere STP Augmentation Inlet Works Upgrade (Stage 1)	July 2014	December 2015	15%	\$3,000,000	\$1,072,000
Comments: Site investigation and design underway.					
N Water Rogar Ave Reservoir Rechlorination Facility	September 2014	December 2015	10%	\$70,000	\$0

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mittals
Comments: Delayed due to TC Marcia. Tendered prices significantly greater than allocated budget.					
N Water Mt Archer Reservoir Online Chlorine Analysis	July 2014	August 2015	90%	\$20,000	\$17,237
Comments: Delayed due to TC Marcia, installation completed with commissioning underway.					
R Water Barrage Gates Maintenance	September 2014	June 2015	90%	\$120,000	\$56,493
Comments: On schedule. Gate refurbishment completed with final inspections currently being completed.					
R Water Barrage Gate Seal Rehabilitation	November 2014	June 2016	2%	\$300,000	\$0
Comments: Deferred until completion of crane rail restoration.					
R WTP Glenmore Concrete Refurbishment	August 2014	August 2015	5%	\$25,000	\$0
Comments: Delayed slightly due to change in schedule of contractor.					
M W Dam No 7 CCTV Installation	July 2014	August 2015	10%	\$30,000	\$1500
Comments: Delayed slightly due to TC Marcia.					
M WTP CCTV Installation	July 2014	July 2015	10%	\$15,000	\$0
Comments: Delayed slightly due to TC Marcia.					
M W Dam No 7 Raw Lift Pump Upgrade	July 2014	August 2015	60%	\$25,000	\$5,000
Comments: On schedule with new impellers being procured prior to completion.					
M W North Reservoir Roof Replacement	July 2014	September 2015	50%	\$100,000	\$117,000
Comments: Reservoir off-line, asbestos roof removed, roof renewal underway. A variation for \$36,000 is required to renew the roof purlins.					
M STP Chlorination Upgrade	April 2013	August 2015	80%	\$15,716	\$8,250
Comments: On schedule.					
R – S NRSTP Aerator Replacement	July 2013	September 2015	70%	\$91,071	\$54,228
Comments: Awaiting completion of aerator bridge renewal by external contractor. Delayed slightly due to loss of Project Manager.					
Barrage Crane and Rail Restoration	December 2013	November 2015	20%	\$333,247	\$120,202
Comments: Project awarded to successful tenderer and design underway.					

Project	Start Date	Expected Completion Date	Completion Status	Budget Estimate	YTD actual/com mittals
GWTP Highlift Pump Station Upgrade (Stage 1)	July 2013	June 2015	98%	\$3,366,922	\$3,208,854
Comments: Stage 1 nearing completion with new high voltage switchboards currently being installed.					
GWTP Highlift Pump Station Upgrade (Stage 2)	August 2014	March 2016	50%	\$3,510,000	\$1,178,906
Comments: Three old pumps now decommissioned with installation of new pumps underway.					
GWTP Lowlift Pump Station Upgrade	July 2014	July 2015	95%	\$500,000	\$423,000
Comments: On schedule.					
Arthur Street SPS Electrical Upgrade	July 2014	Nov 2015	40%	\$700,000	\$338,302
Comments: On schedule.					
Yaamba Rd Reservoir Chlorination Upgrade	January 2014	July 2015	95%	\$30,000	\$24,493
Comments: On schedule.					
MM North Reservoir Rechlorination	July 2013	Aug 2014	100%	\$50,000	\$39,622
Comments: Completed.					
MMWTP Coagulant Dosing Upgrade	January 2014	Aug 2015	60%	\$70,000	\$49,968
Comments: On schedule with increased budget due to new requirement for chemical tank bunding.					
R Reaney St Recycled WPS Renewal	July 2014	August 2015	80%	\$40,000	\$63,248
Comments: New electrical switchboard installed and connected to mains power with commissioning to commence in late July. Project delayed significantly due to TC Marcia, additional cost of new switchboard underestimated.					
R Campbell St and Fitzroy St SPS wet well renewal	Mar2015	August 2015	50%	\$50,000	\$50,000
Comments: Campbell St SPS wet well relining completed with additional work planned – awaiting invoice. The significantly additional cost to complete this project reflects the uncertainty in estimating this project cost as it was the first time this has been done for FRW and the condition of the SPS wet well was generally unknown until commencement of the project. Project delayed due to TC Marcia and decision to schedule in school holidays to avoid odour issues at nearby school.					
G Lucas St WPS pump and electrical switchboard upgrade	January 2014	September 2015	30%	\$500,000	\$17,202
Comments: Delay in progress during completion of design.					

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

As at period ended 30 June 2015.

Project	Revised Budget	Actual (incl. committals)	% budget expended	Explanation
Service Delivery Standards customer survey	Nil	N/A	N/A	FRW is required to review and seek customer feedback on water and sewerage service delivery standards. Opportunity was taken during the Rockhampton Show to conduct a survey of customers visiting the FRW stand with regards to the customer service standards. This information will be used to review the current KPIs.

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

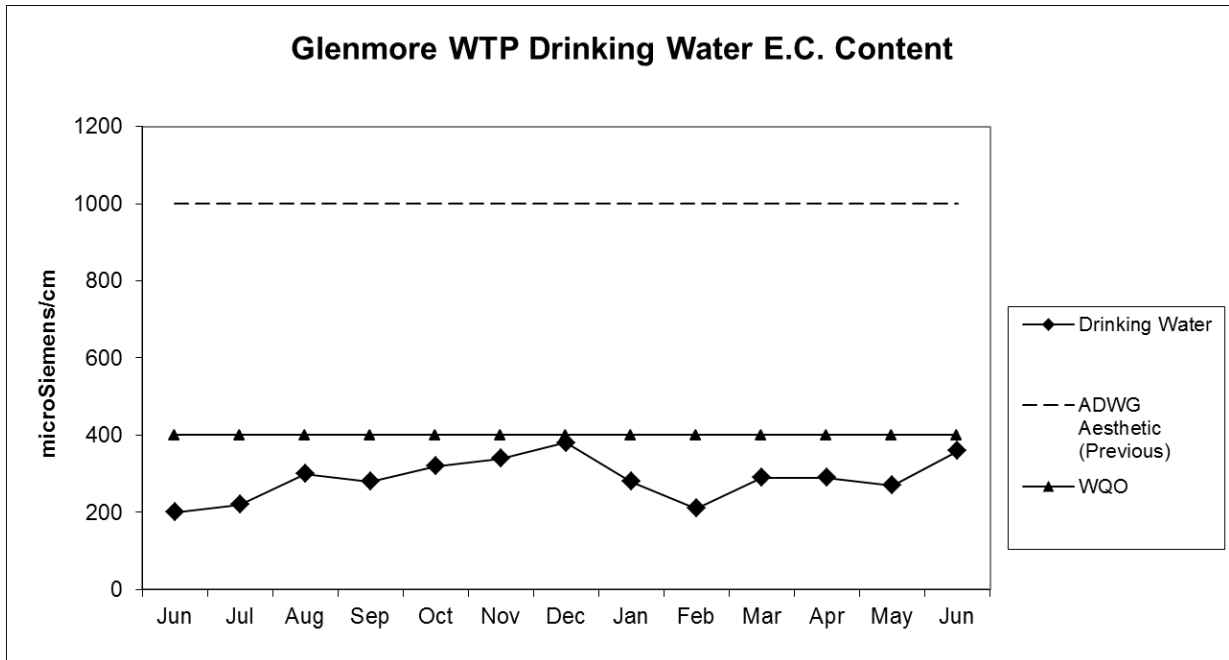
Service Delivery Standard	Target	Current Performance
<i>Drinking Water Samples Compliant with ADWG</i>	>99%	99%
<i>Drinking water quality complaints</i>	<5 per 1000 connections	0.32
<i>Total water and sewerage complaints</i>	N/A	201
<i>Glenmore WTP drinking water E.C Content</i>	<500 µS/cm	360 µS/cm
<i>Glenmore WTP drinking water sodium content</i>	<50 mg/L	28 mg/L
<i>Average daily water consumption – Rockhampton</i>	N/A	39.26 ML
<i>Average daily water consumption – Gracemere</i>	N/A	4.17 ML
<i>Average daily water consumption – Mount Morgan</i>	N/A	0.87 ML
<i>Average daily bulk supply to LSC</i>	N/A	10.39 ML
<i>Drinking water quality incidents</i>	0	1
<i>Sewer odour complaints</i>	<1 per 1000 connections	0.06
<i>Service Leaks and Breaks</i>	80	62
<i>Total water main breaks</i>	15	12
<i>Total sewerage main breaks and chokes</i>	32	12
<i>Incidence of unplanned interruptions – water</i>	N/A	33.5
<i>Average response time for water incidents (burst and leaks)</i>	N/A	165.3
<i>Average response time for sewerage incidents (including main breaks and chokes)</i>	N/A	110.75
<i>Rockhampton regional sewer connect blockages</i>	42	20

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

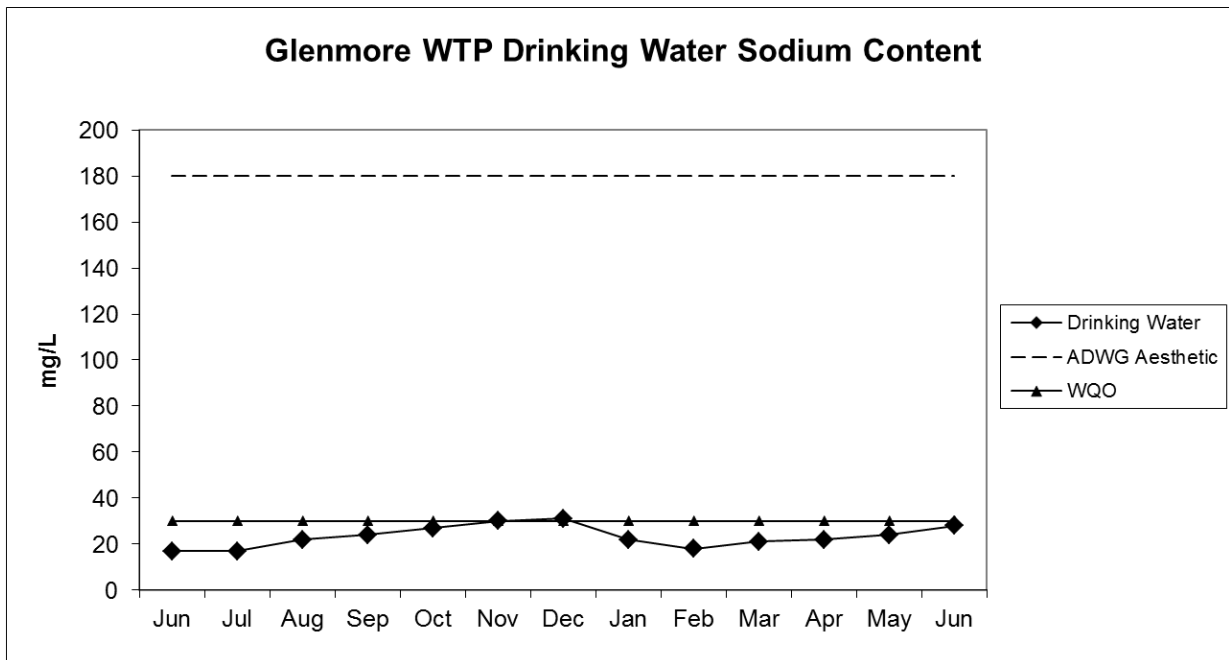
Refer to the individual graphs and information below.

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 June increased to be 360 $\mu\text{S}/\text{cm}$. The low E.C. value continues from previous months following the earlier river flows caused by summer rainfall. The level of E.C. is below the Water Quality Objective of 400 $\mu\text{S}/\text{cm}$ and well beneath the previously used aesthetic guideline value of 1000 $\mu\text{S}/\text{cm}$. The E.C. reading is not expected to increase significantly within the next few months.

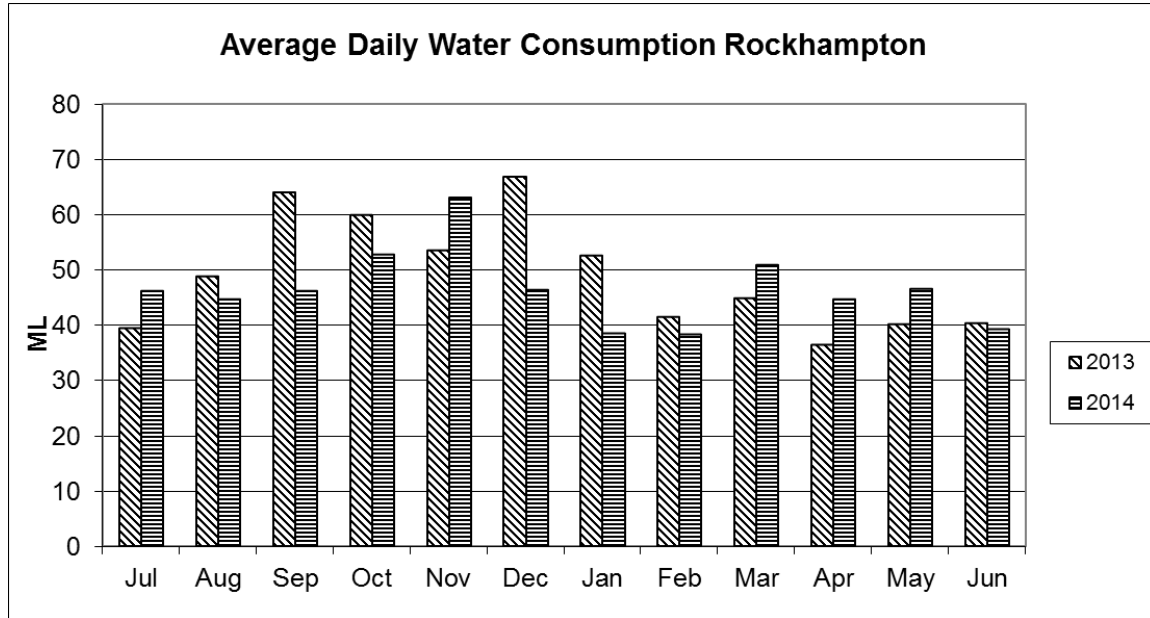


The concentration of sodium in drinking water supplied from the GWTP during June increased slightly to be 28 mg/L. The low sodium concentration continues from previous months following the earlier river flows caused by summer rainfall. The current level of sodium is beneath the Water Quality Objective value of 30 mg/L and is well beneath the aesthetic guideline of 180 mg/L for sodium in the Australian Drinking Water Guidelines. The sodium concentration is not expected to increase significantly within the coming months.

Drinking Water Supplied

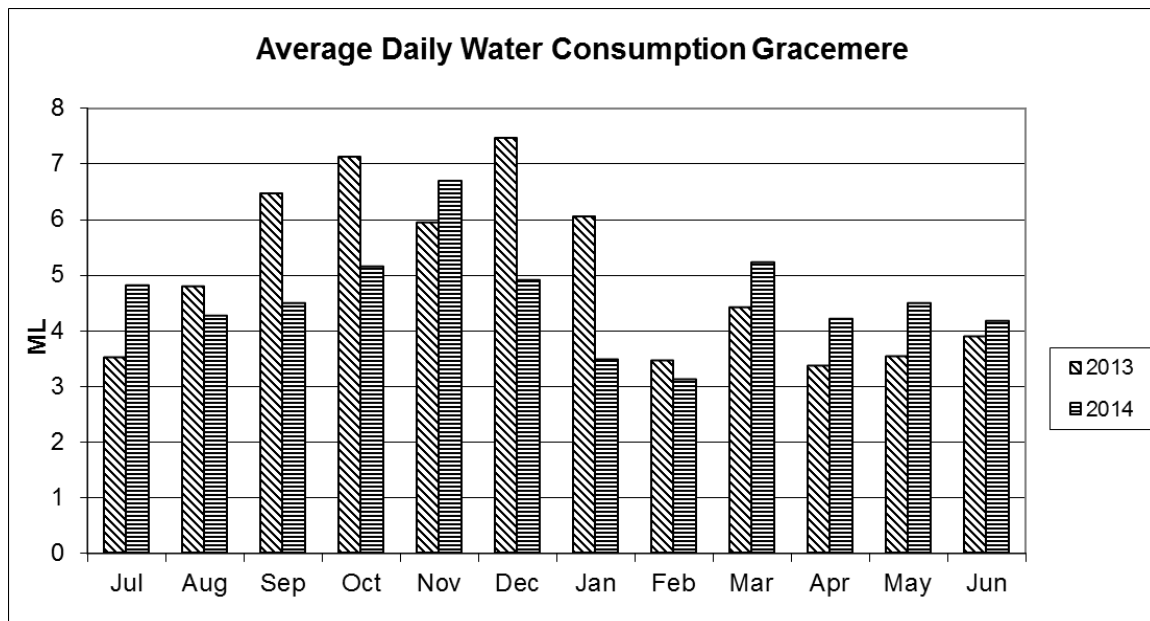
Data is presented in graphs for each water year (e.g. 2014 is the period from July 2014 to June 2015).

Rockhampton



Average daily water consumption in Rockhampton during June (39.3 ML/d) was lower than that reported in May and was slightly lower than that reported in the same period last year. The decrease in consumption was due to the brief periods of rainfall received during the month. The Fitzroy Barrage Storage is currently at 100% of full storage level and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

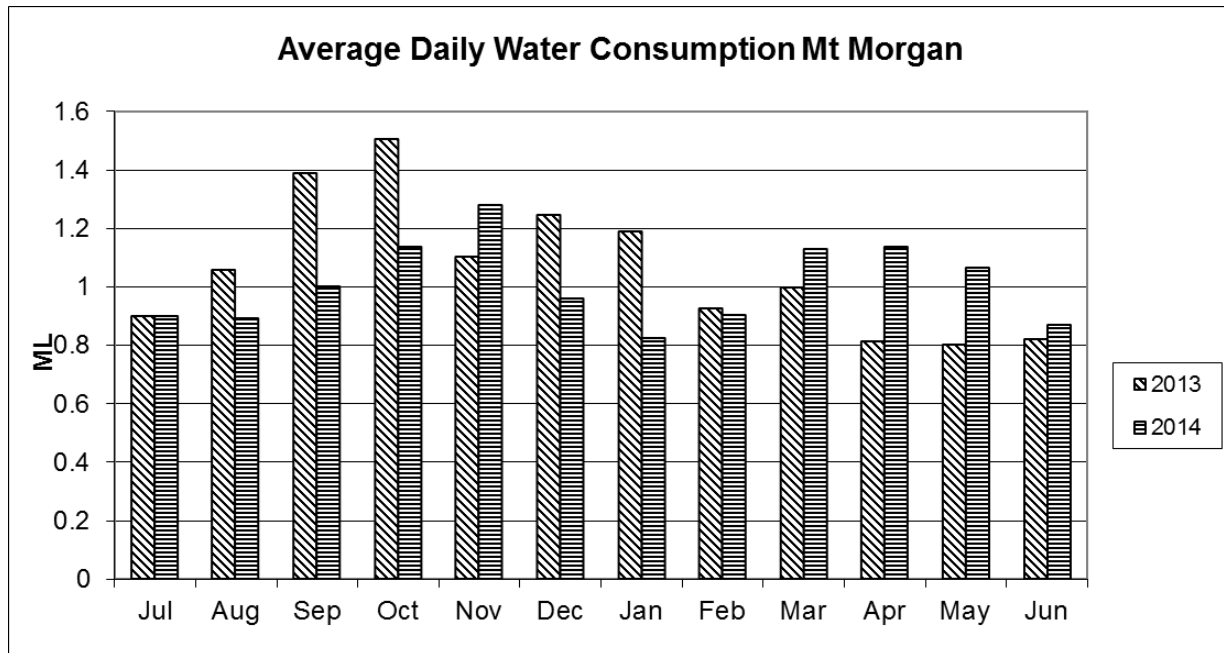
Gracemere



Average daily water consumption in Gracemere during June (4.17 ML/d) decreased slightly compared to that reported in May and was greater than that reported in the same period last year. The decrease in consumption was due to the brief periods of rainfall received during

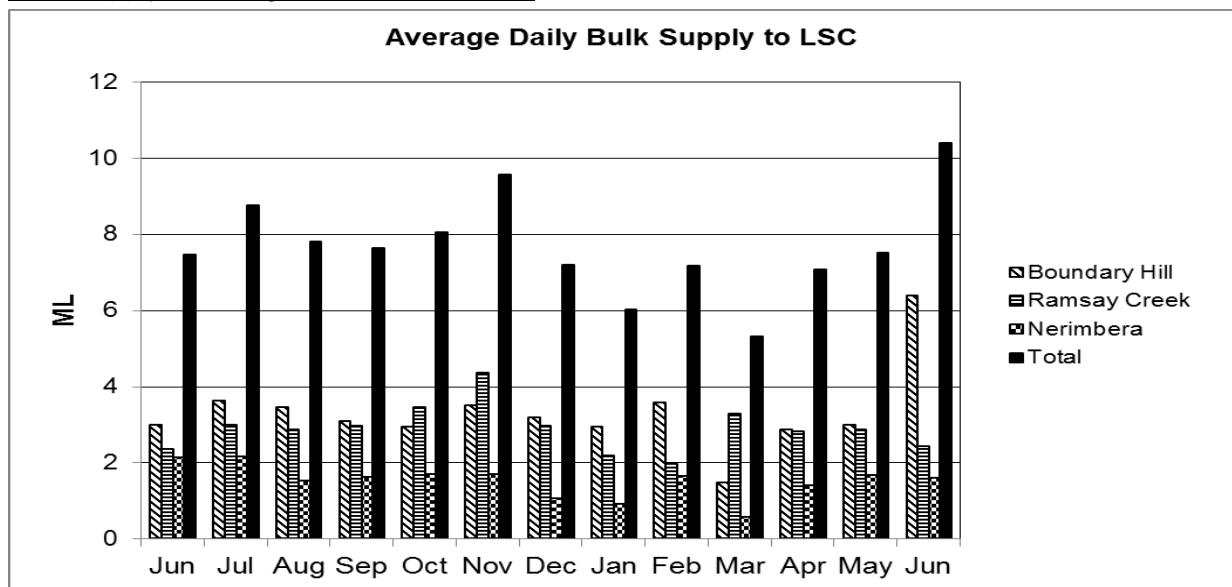
the month. The Fitzroy Barrage Storage is currently at 100% of full storage level and is therefore well above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Mt Morgan



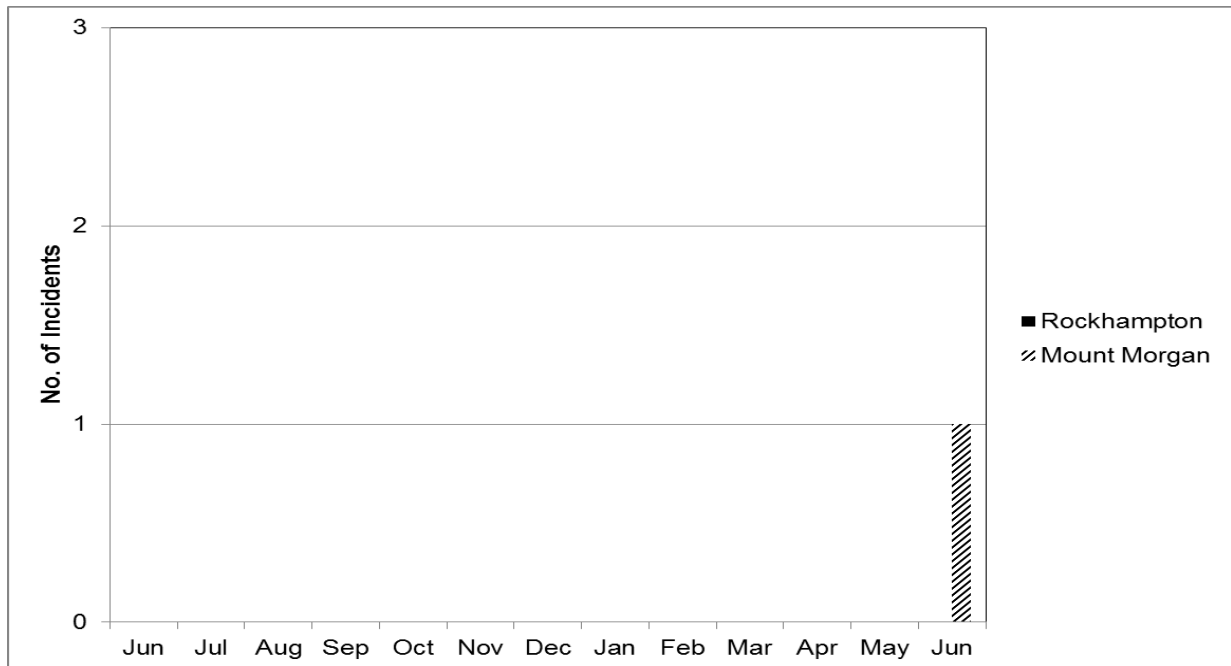
Average daily water consumption in Mount Morgan during June (0.87 ML/d) was lower than that reported in May and was greater than that reported for the same period last year. The decrease in consumption was due to the brief periods of rainfall received during the month. The No. 7 Dam is currently at 93% of full storage level, well above the 50% storage threshold value in the Drought Management Plan that is used to trigger the implementation of water restrictions in Mount Morgan.

Bulk Supply to Livingstone Shire Council



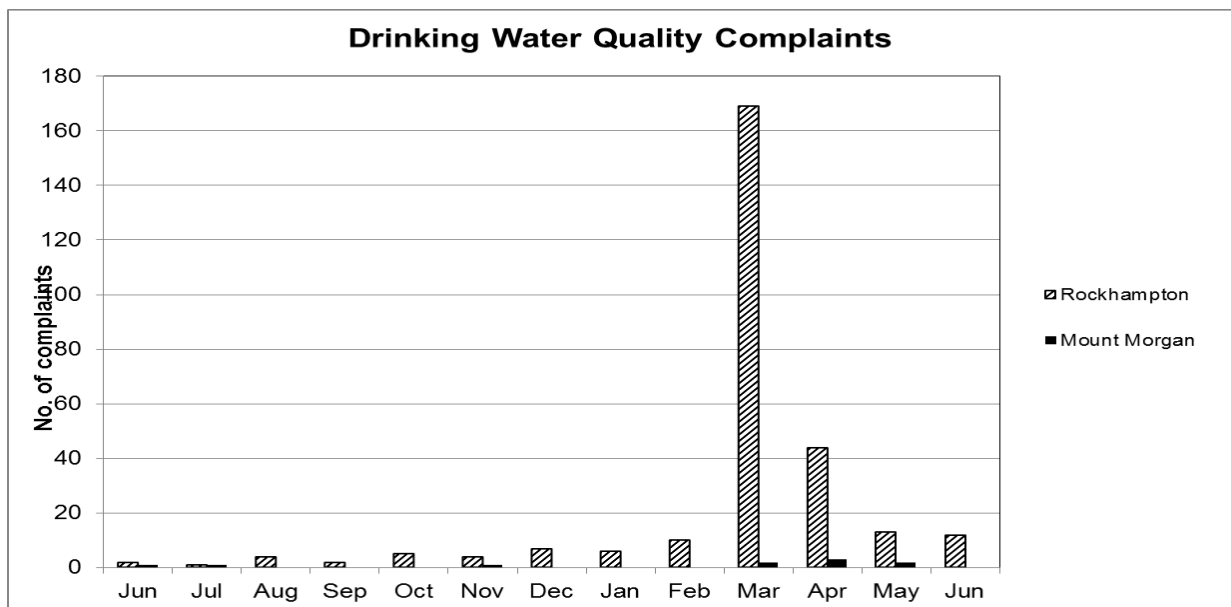
The average daily volume of water supplied to LSC increased significantly during June compared to that recorded in April to be 10.39 ML/d. This increase was primarily due to greater volumes being supplied from the Boundary Hill site during periods when the Woodbury WTP was experiencing operational issues.

Drinking Water Quality Incidents



One water quality incident occurred during the month of June with the detection of E. coli in a reticulation sample collected in Mount Morgan. An investigation into this detection found that there was no obvious cause for this result, nor should E. coli have been able to survive given the good concentration of free chlorine residual at the time of sampling. It is possible that this result was a false positive due to the introduction of some contamination unrelated to the drinking water supply.

Drinking Water Quality Complaints

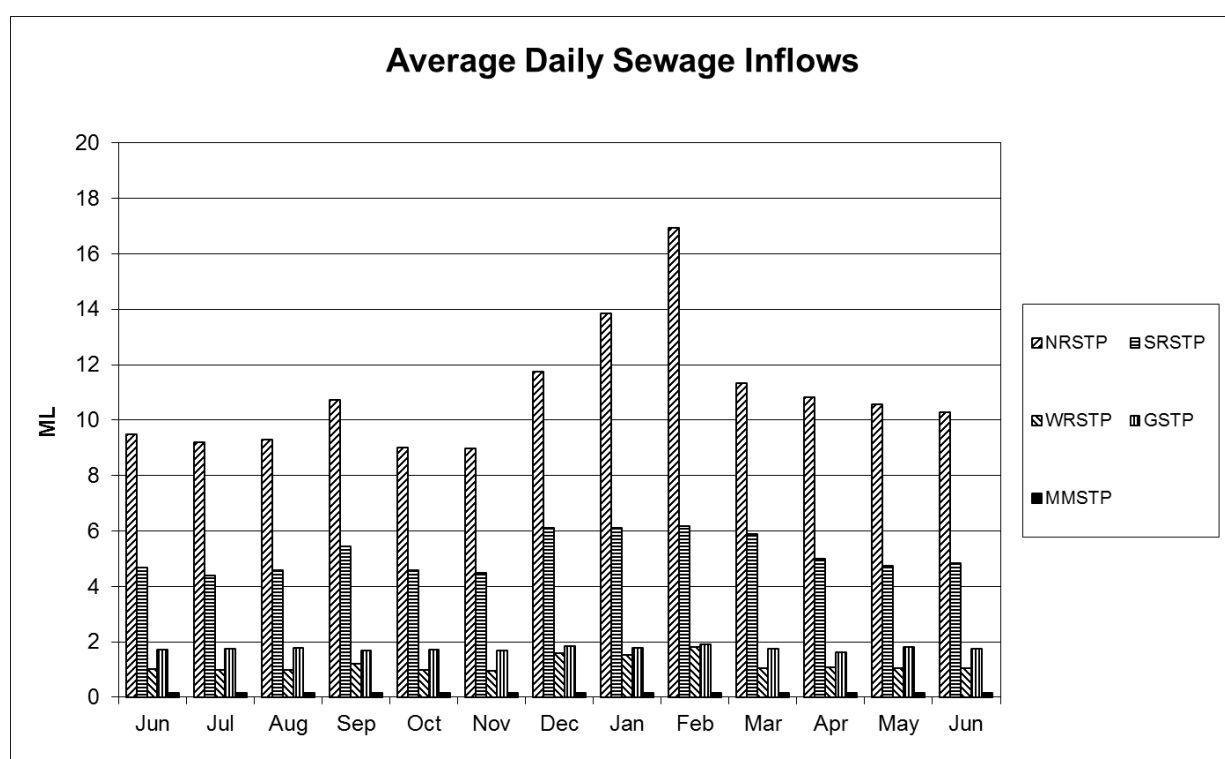


	Elevated Chlorine	Taste/Odour/Quality	Discoloured Water	Physical Appearance (e.g. residue or air)
No. Complaints	0	2	10	0

The total number of drinking water quality complaints (12 complaints) received during June decreased from the 15 complaints received in May.

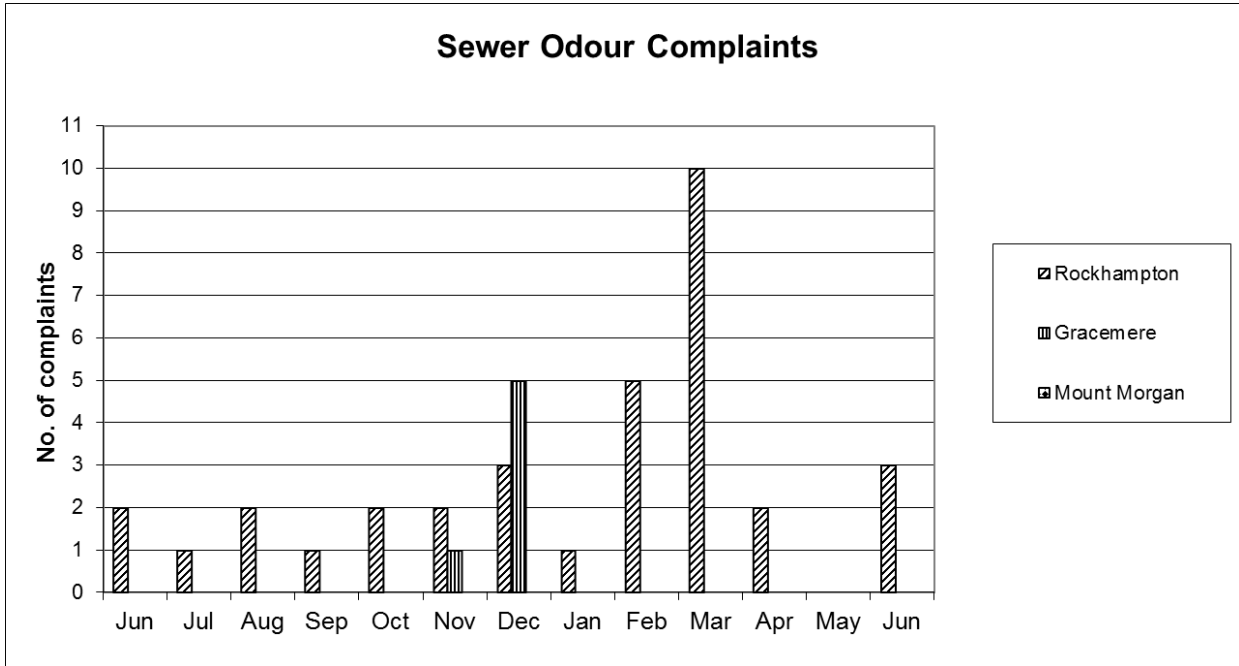
All of the complaints were received from Rockhampton. All except two of the complaints were associated with discoloured water, due possibly to the periodic release of iron and manganese from the inside of water pipes. FRW took a range of actions to address the complaints including flushing mains, performing additional testing or providing information about the nature and cause of the water quality complaints.

Sewage Inflows to Treatment Plants



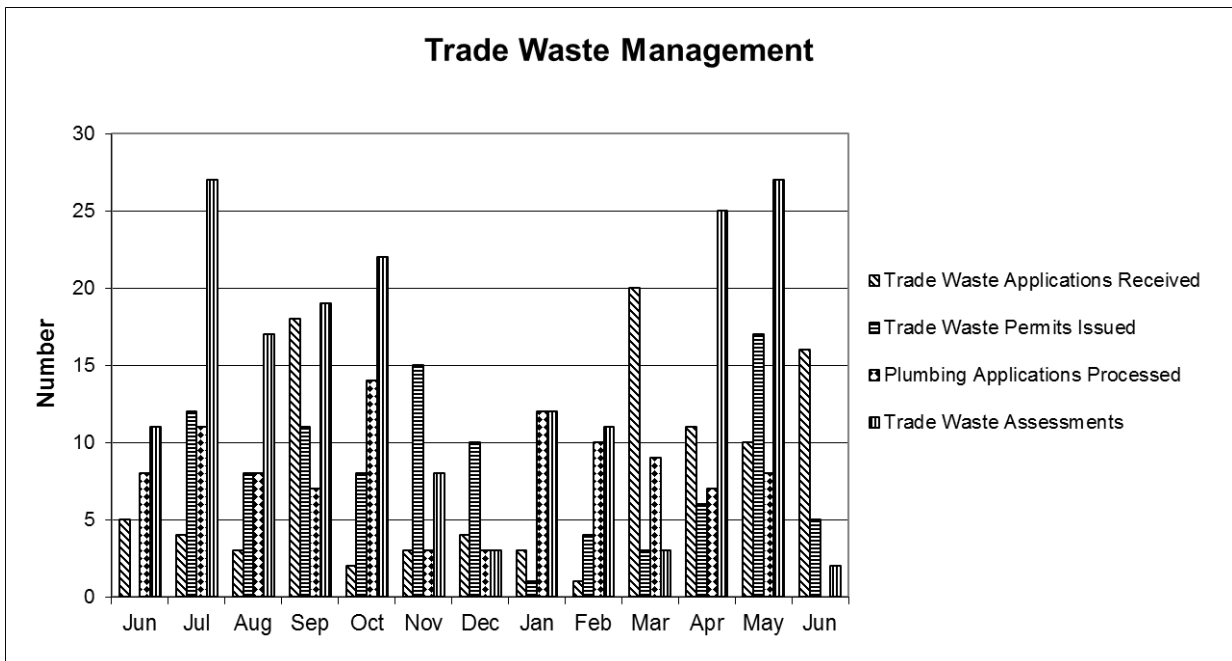
Average daily sewage inflows during June generally decreased slightly at most STPs compared to that reported in May due to the relatively low amount of rainfall received during the month. The only STP to show a slight increase in inflows was the South Rockhampton STP. The overall level of inflow is now returning to normal long term dry weather inflows now that groundwater infiltration reduced due to the relatively dry weather.

Sewer Odour Complaints



Three sewer odour complaints were received during the month of June, an increase from the zero complaints received in May. The three complaints were all received from Rockhampton. Two of the complaints were associated with the sewer network and the other complaint was associated with a sewerage pump station. Each complaint was investigated by FRW and action taken where possible to resolve the matter.

Trade Waste Management Activities



Sixteen Trade Waste applications were received and five Trade Waste Permits were issued during June. Zero Plumbing Applications were processed and two Trade Waste Assessments were completed by the team. The lower than usual output from the team was due to staff absences during this period.

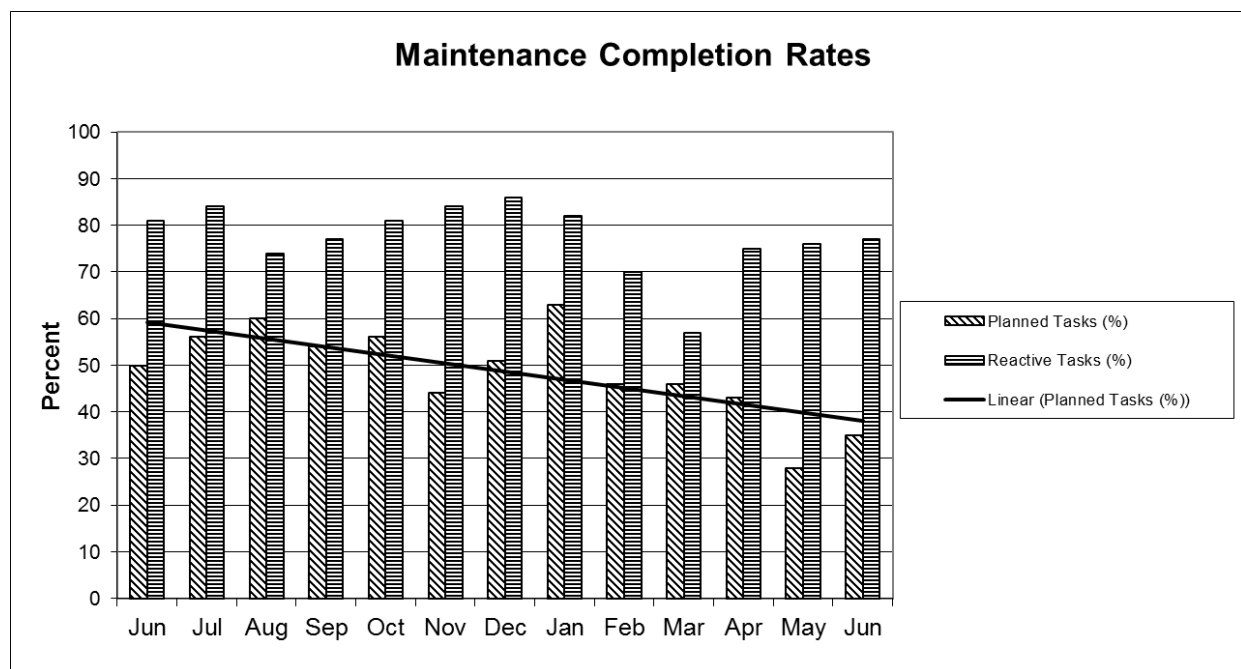
The table below shows those Permits which contained a significant change either to their Category rating or due to the inclusion of a Special Condition in order to comply with Council's Trade Waste Environmental Management Plan.

Business Name	Industry/Trade	New or Renewal	Permit Category	Special Condition	Comments
Nil	Nil	Nil	Nil	Nil	Nil

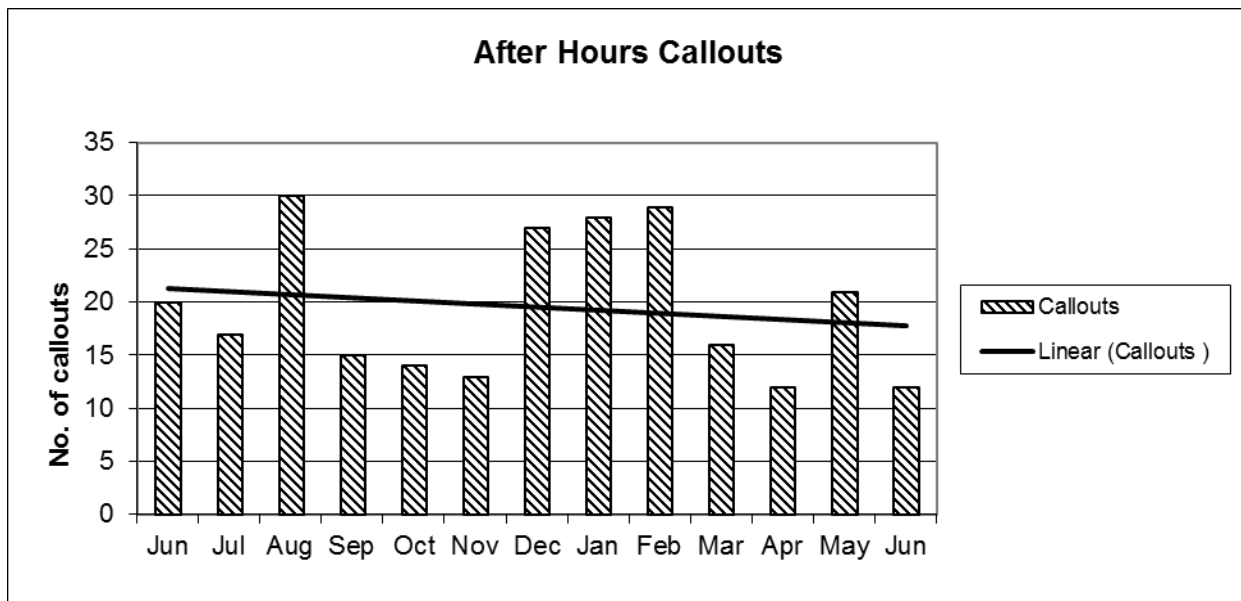
Treatment and Supply Maintenance Activities

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

Maintenance Type	Work Category			
	Electrical	Mechanical	General	Operator
Planned	4	62	68	N/A
Reactive	35	28	1	0
After hours callouts	5	7	0	0
Capital	1	0	0	0
Safety and Compliance	10	20	1	6



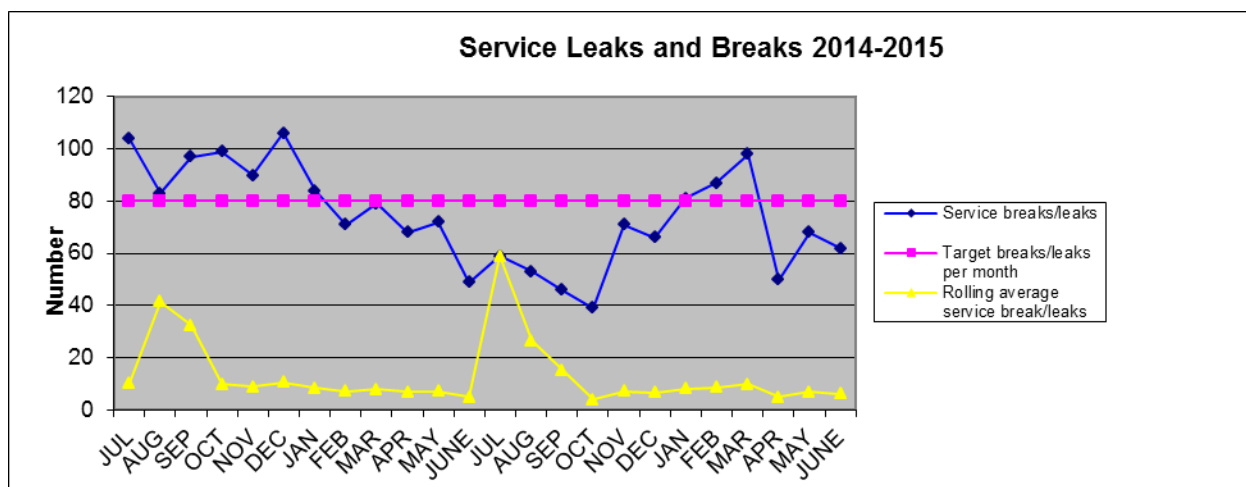
A total of 382 preventative maintenance activities were scheduled and 99 reactive maintenance activities were requested during the month of June. Completion rates for each type of maintenance activity by the end of the month were 35% and 77% respectively. The continued low completion rate is being closely monitored and recruitment of a permanent supervisor is being progressed.



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

NETWORK SERVICES

Regional Service Leaks and Breaks



Performance

Target achieved.

Issues and Status

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

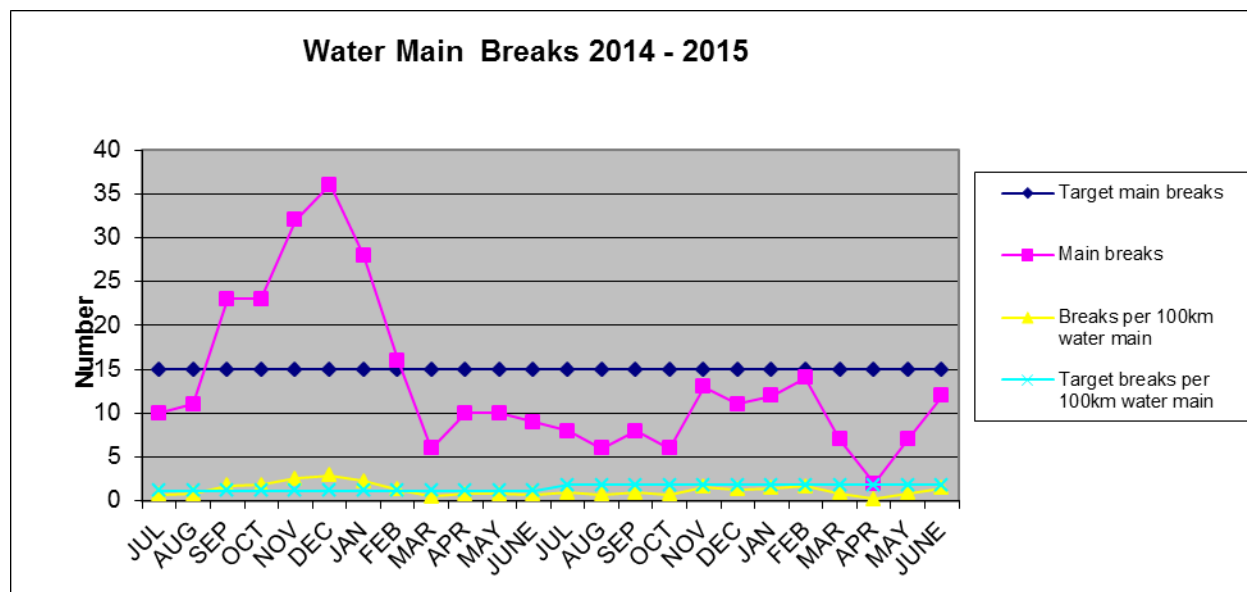
Response to Issues

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

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

Locality	Service Leaks / Breaks
Rockhampton	59
Mount Morgan	3
Regional Total	62

Regional Water Main Breaks



Performance

Target achieved.

Issues and Status

Nil.

The following table shows the number of breaks per month.

Water main type	April 2015	May 2015	June 2015
Cast Iron	2	2	2
A C	0	4	6
PVC	0	1	4
Mild Steel	0	0	0
Poly	0	0	0
TOTAL	2	7	12

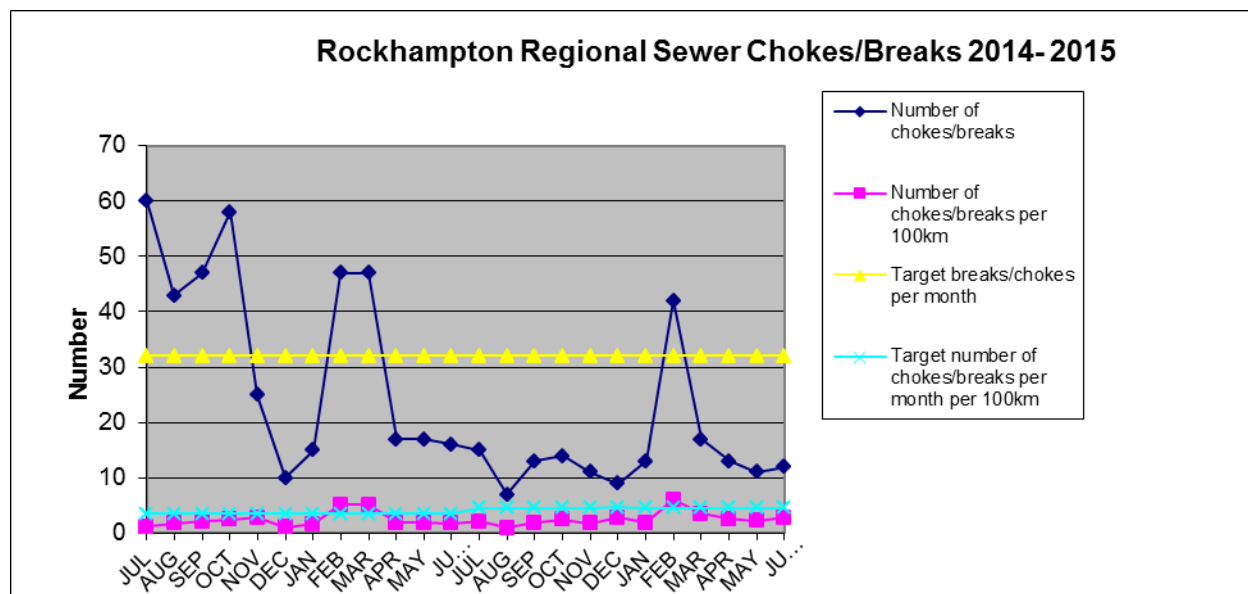
Response to Issues

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
June	12	15	1.47	1.84	0.12

Locality	Main Breaks
Rockhampton	12
Mount Morgan	0
Regional Total	12

Rockhampton Regional Sewer Chokes/Breaks



Performance

Target achieved.

Issues and Status

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

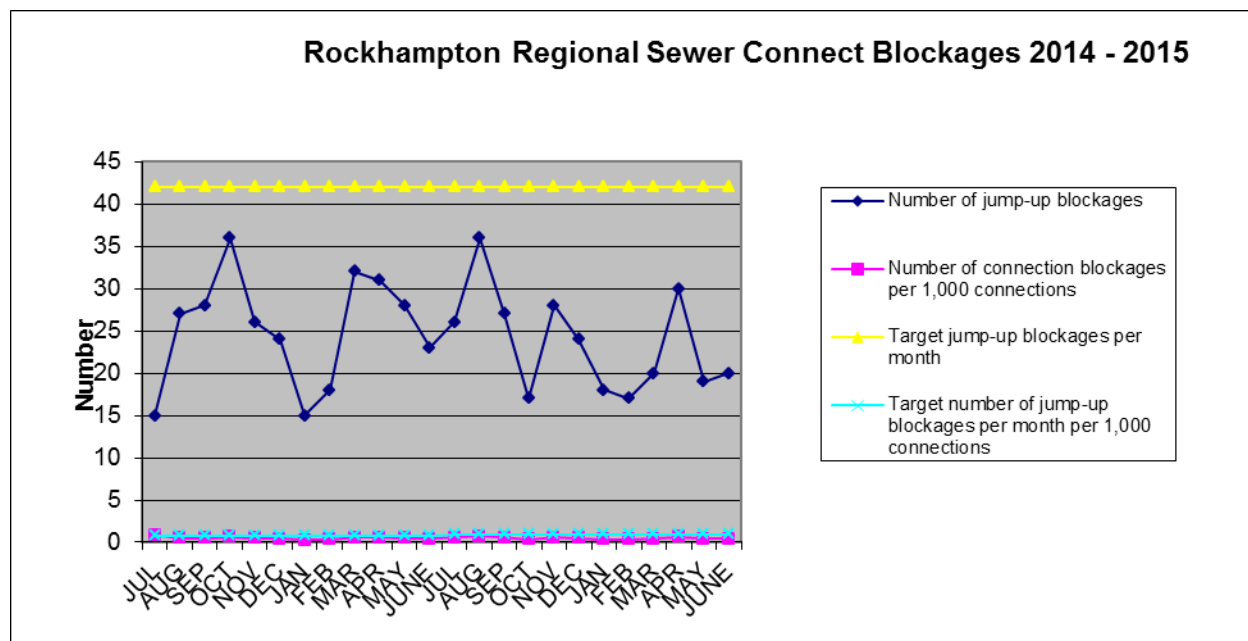
Response to Issues

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

	Number of chokes/ breaks	Target chokes/breaks per month	Number of chokes/ breaks per 100 km	Target number of chokes / breaks per month per 100km	Rolling 12 month average per 100 km chokes / breaks
June	12	32	2.8	4.58	0.27

Locality	Surcharges	Blockages
Rockhampton	7	12
Mount Morgan	0	0
Regional Total	7	12

Rockhampton Regional Sewer Connection Blockages



Performance

Target achieved

Issues and Status

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

Response to Issues

Continue to assess properties with repeat breaks and chokes for inclusion in the capital sewer refurbishment 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
June	20	42	0.41	0.95	0.07

Locality	Connection Blockages
Rockhampton	20
Mount Morgan	0
Regional Total	20

Sewer Rehabilitation Program

Work Location	Number completed for the month	Year to date totals
Access Chambers raised	6	58
Sewers repaired	4	91

Private Works

Table 1: New Water Connections:

Region	June	FY to Date 2015	FY to Date 2014	FY to Date 2013	FY to Date 2012
Gracemere	4	59	76	492	397
Rockhampton	5	171	294	173	113
Mt Morgan	N/A	N/A	N/A	N/A	N/A
Regional Total	9	230	370	665	510

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

Region	June 2015	June 2014	June 2013	June 2012
Gracemere	4	2	15	46
Rockhampton	5	30	18	13
Mount Morgan	N/A	N/A	N/A	N/A
Total	9	32	33	59

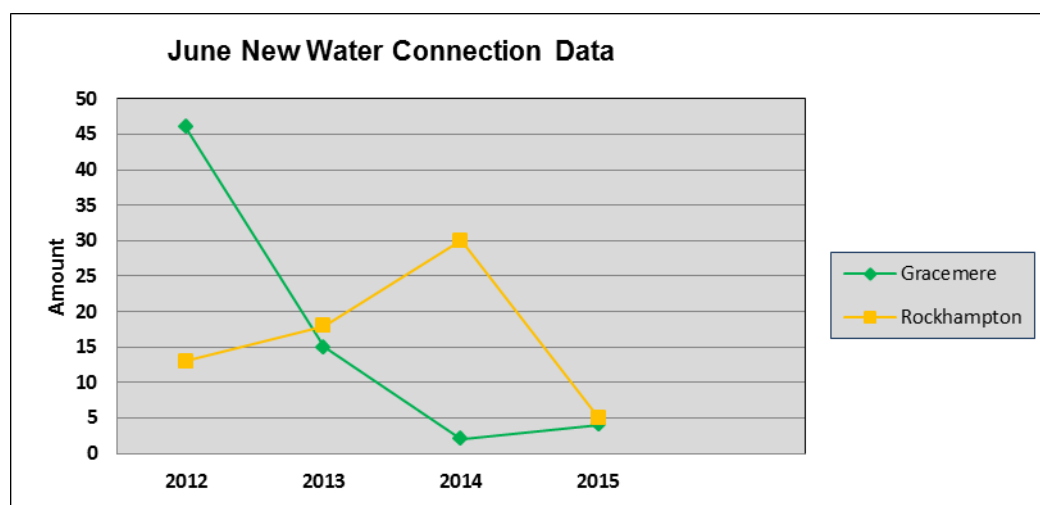


Table 2: Details on Private Works Jobs

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.

	June	Amount	YTD	Amount
Quotes Prepared	17	\$130,210.31	171	\$1,486,518.45
Quotes Accepted	12	\$98,305.72	118	\$852,453.72
Jobs Completed	11	\$69,181.32	115	\$758,180.95

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSPWSC - Network Services – Private Works/Standard Connection Enquiry	4	0

Table 3: Undetected Leaks (Residential)

	June	FYTD
New requests	16	223
Number declined	3	29
Number approved	12	153
Require more info	0	72
Total KI rebated	10,282	114,516
Total value approved	\$21,549.81	\$209,145.01

Table 4: Undetected Leaks (Commercial)

	June	FYTD
New requests	2	9
Number declined	0	0
Number approved	0	17
Require more info	0	1
Total KI rebated	0	18089
Total value approved	0	\$9,135.46

Table 5: Residential Rebates

	June	Total FYTD Applications	Total FYTD \$
Washing machines	10	131	13,100
Stand Alone tank	0	3	\$750
Integrated tank	0	0	\$0
Dual flush toilet	1	4	\$200
Shower rose	0	3	\$75
Total	11	141	\$14,125

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

Water Meters

No water meters were read during the month of June as final reads finished on 29 May 2015 and approximately 12,500 accounts being in sectors 8, 9, 10, 17 and 18 were issued to customers.

Sectors Read for June		Total
No. of meters in Sector	0	0
No-Reads	0	0
% Of No-Reads	0%	0%

Special Water Meter Reads

Reading Type	No. of Reads	\$ Value
Water Account Search - Averaged Readings \$28 per read	61	\$1,708.00
Water Account Search - On-Site Readings \$147.00 per read	37	\$5,439.00
Total \$ Value for June		\$7,147.00
Total \$ Value Year to Date		\$78,547.00

Customer Enquiries - Pathways

Request Type	No. of Requests	Requests Outstanding
NSWMRE - Network Services - Water Meter Reading Enquiry	4	0
NSSWMR - Network Services Special Water Meter Read Enquiry	2	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

	June	YTD
General enquiries	41	976
Site investigations	11	341
Approval Permits issued	5	53
Permits closed	0	20
Total	57	1390

Building Over Sewer Permits in Progress

There are two permits in progress.

ADMINISTRATION MATTERSDial Before You Dig (DBYD)

The average number of requests received per day for June was 6.77.

	April 2015	May 2015	June 2015	FY Total
Requests Processed	246	218	203	2649

Site Tours

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

- One group of 25 students from North Rockhampton High School on 4 June 2015; and
- One group of four RRC staff from Customer Service and FRW on 23 June 2015.

Communication and Education*News in Education advertisement*

A new agreement has been prepared with APN for the period of March 2015 – March 2016. The latest News in Education was printed on 30 June 2015. The topic for this month was Trade Waste.

Website Content and Navigation Review

Continued tweaks and refinement are being made to FRW website content- in preparation for the RRC website upgrade. This is scheduled to take place in late July. The updated navigation is aimed at making the website more user-friendly and customer focused.

Media Releases and Community Notices

The Regional Communications team has recently started attending the Management Team meetings; in aim of learning of FRW projects and being proactive with positive media opportunities. Proactive schedule being developed for media releases in conjunction with operational works program and planned campaigns.

Customer Service Performance

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

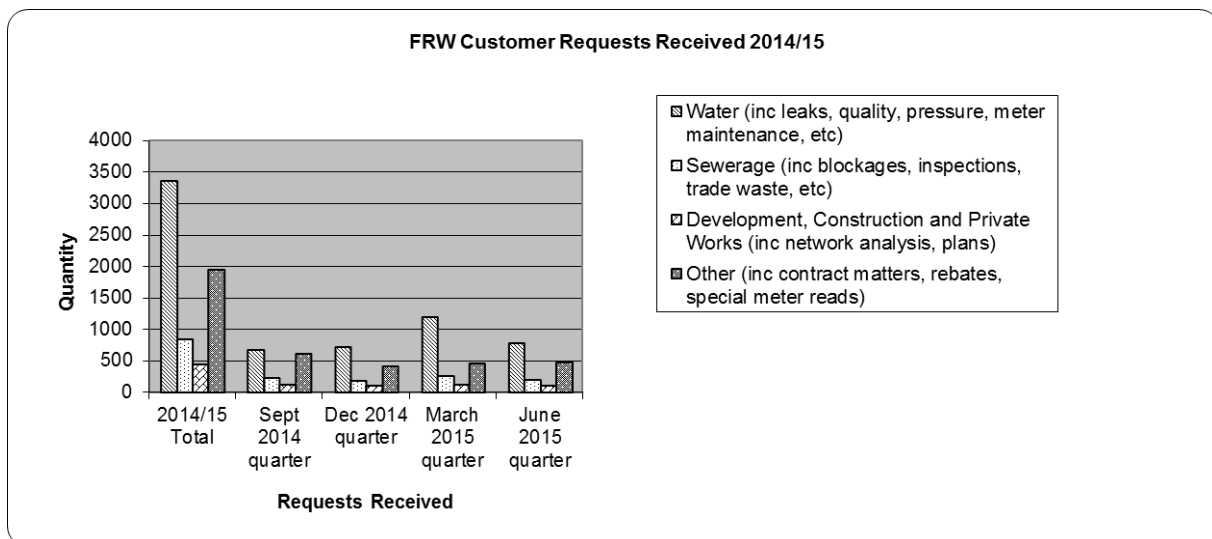
1. Face to Face Customer Support.
2. 24 Hour Telephone Contact Service.
3. Acceptance of Payment.

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

4th quarter – 1 April to 30 June 2015

Customer Contact Type	4th Quarter 2014/15	4th Quarter 2013/14	Total 2014/15 Year	Total 2013/14 Year	Total 2012/13 Year
Water (incl. leaks, quality, pressure, water meter maintenance, etc)	779	654	3358	3075	3923
Sewerage (incl. blockages, trade waste etc)	190	211	845	917	1263
Development, Construction and Private Works	98	119	445	678	953
Other (incl. contract matters, rebate, special meter reads, etc)	471	672	1941	2939	3559
Total Customer Contacts	1538	1656	6589	7609	9698



INFRASTRUCTURE PLANNINGSewer Network Investigations*Mt Morgan Sewerage Strategy*

A review of the Mt Morgan sewerage strategy has commenced. Previous reports have been focused around the initial strategy aimed at connecting a number of properties identified as having failing on site sewer disposal systems that were beyond repair.

The review of the Mt Morgan sewerage strategy will produce a planning report detailing the proposed expansion of the sewerage network over the next twenty years. The expansion of the network is dependent on the staged capacity upgrade of the treatment plant.

Mapping of the future sewer network has commenced and modelling of the sewerage treatment plant process is expected to start next month.

Water Network Investigations*Gracemere – Lucas Street Pump Station Augmentation*

Concept designs for the future pipework servicing the Lucas Street pump station have been prepared. Initial concepts did not include the future trunk water main duplication of the supply main to the Lucas Street reservoir or the future reservoir duplication.

As the proposed timing for both duplication projects is scheduled to fall within the next five years, it is proposed to include all of the future pipework and valves identified in the immediate area surrounding the pump station site as part of the current upgrade to the facility.

FINANCIAL MATTERSOperational

Revenue is currently 100.2% of the February revised budget. There still remains end of year entries to be processed such as revenue accruals and interest received allocations which will affect the final operational result. Most revenue streams are on target, with the exception of other, fees & charges and the interest received.

Gross water consumption revenue is 100% of revised budget. Income below target consists of other income which is largely made up of insurance claim revenue following TC Marcia which is yet to be realised, fees and charges due to new water connections fees and metered standpipe charges and the final interest received result yet to be realised. Bulk water sales were only slightly below target in the order of \$20k.

Expenditure year to date is 98.7% of the February 2015 Revised Budget. There still remains end of year accruals for expenditure to be processed which will influence the above result. Overall expenditure is on target and FRW will be very close to meeting the revised budget position which is a surplus of \$1.6M once final end of year entries are processed.

Capital

Capital expenditure is below the percentage of year elapsed at 67.2% in comparison to the February 2015 Revised budget. There still remains end of year accruals for expenditure to be processed which will influence the above result in the order of \$1M to \$1.5M. Capital expenditure nearly doubled in June from that in May 2015, largely due to contractual payments for two projects.

Water YTD 70.4% and Sewer YTD 56.8%.

Networks YTD 75.0% and Treatment YTD 52.0%.

The areas of prominent activity are the Sewerage relining, GWTP High lift pump station upgrade, Mt Morgan sewerage scheme Stage 2, Ramsay Creek SPS wetwell duplication and gravity main, GWTP Low lift pump station switchboard, Water trunk main duplication to Gracemere and Water Main Replacement programs.

The 2014/2015 year has seen the completion / capitalisation of:

- \$2.3M for water main replacements with a few more still to be processed;
- \$1.9M for new water mains (including Stage 2 of Gracemere trunk duplication);
- \$400k for Stage 2 of Mt Morgan sewerage scheme;
- \$1.2M for Gracemere sewerage rising main and stages 1 & 2 of the effluent return;
- \$1.1M for SRSTP interim upgrades; and
- \$2.6M for relining, flood mitigation and sewer refurbishment.

Sundry Debtors

Below is a summary of aged sundry debtor balances at the end of June 2015. 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	93	58	25	24	24
Total Value	\$166,069.63	\$81,917.05	\$28,084.47	\$6,602.12	\$49,465.99

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

90+ days	Comments
\$3,607.68	Trade Waste debts - Collection attempts unsuccessful, other avenues to be investigated
\$664.72	Trade Waste debts to be written off
\$6,036.96	Long Term Payment Plans - Mt Morgan Sewerage Connections - Recovery will occur
\$6,457.00	Other Payment Plans – Standpipes, Private Works and Irrigators
\$4,796.55	Debtors currently at collection
\$27,903.08	Other Overdue Debt with no fixed arrangements – Trade Waste, Irrigators, Standpipes – Overdue letter issued
60-90 Days	Comments
\$2,939.45	Standpipe (includes \$1,962.62 from 2 debtors with 90+)
\$3,662.67	Irrigators (includes \$1,283.59 from 5 debtors with 90+ days)
30-60 Days	Comments
\$5,207.94	Standpipe Invoices (includes \$1,405.77 from 2 debtors that have 90+ days)
\$1,889.52	Septic disposal
\$20,987.01	Trade Waste

A summary of financial performance against budget is presented below:

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	YTD Actual \$	Commit + Actual \$	Variance %	On target 100% of Year Gone
FITZROY RIVER WATER							
<i>Network Construction</i>							
Expenses	238,605	233,804	9,337	153,434	162,771	68%	✓
Transfer / Overhead Allocation	0	0	0	(12)	(12)	0%	✓
Total Unit: Network Construction	238,605	233,804	9,337	153,422	162,759	68%	✓
<i>Treatment & Supply</i>							
Revenues	0	(86,381)	0	(7,379)	(7,379)	0%	✓
Expenses	9,555,144	10,746,267	363,080	10,267,747	10,630,827	111%	✗
Transfer / Overhead Allocation	318,616	344,368	0	329,178	329,178	103%	✗
Total Unit: Treatment & Supply	9,873,760	11,004,253	363,080	10,589,546	10,952,626	111%	✗
<i>Business Administration</i>							
Revenues	0	(1,364)	0	(3,636)	(3,636)	0%	✓
Expenses	238,798	238,798	1,913	232,743	234,656	98%	✓
Transfer / Overhead Allocation	29,459	24,637	0	27,354	27,354	93%	✓
Total Unit: Business Administration	268,257	262,071	1,913	256,461	258,373	96%	✓
<i>Fitzroy River Water</i>							
Revenues	(355,188)	(465,188)	0	(429,437)	(429,437)	121%	✓
Expenses	15,509,159	15,651,000	64,066	16,052,932	16,116,999	104%	✗
Transfer / Overhead Allocation	23,044,536	25,359,892	0	25,300,594	25,300,594	110%	✗
Total Unit: Fitzroy River Water	38,198,507	40,545,703	64,066	40,924,089	40,988,156	107%	✗
<i>Network Services</i>							
Revenues	(58,406,928)	(57,886,414)	0	(58,134,658)	(58,134,658)	100%	✗
Expenses	3,551,050	3,599,853	721,203	3,084,878	3,806,080	107%	✗
Transfer / Overhead Allocation	602,368	615,094	0	591,000	591,000	98%	✓
Total Unit: Network Services	(54,253,510)	(53,671,467)	721,203	(54,458,780)	(53,737,577)	99%	✗
<i>Operations & Planning</i>							
Expenses	0	0	300	8,277	8,577	0%	✗
Total Unit: Operations & Planning	0	0	300	8,277	8,577	0%	✗
Total Section: FITZROY RIVER WATER	(5,674,381)	(1,625,635)	1,159,898	(2,526,985)	(1,367,087)	24%	✗

**FRW MONTHLY OPERATIONS AND
ANNUAL PERFORMANCE PLAN
AS AT 30 JUNE 2015**

**Customer Service Standards
as at 30 June 2015**

Meeting Date: 5 August 2015

Attachment No: 2

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 June 2015

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 - 36,319 as at January 2015						Mt Morgan Water Supply Scheme Number of access charges - 1,487 as at January 2015					
			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	8	34	6	<80	63	34	7	21	1	<80	63
	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	11	22	10	<30	55	6	3	1	1	<30	11
	CSS3	Time for restoration of service - unplanned interruptions (% restored within 5 hours)	100%	100%	52%	92%	>90%	86%	100%	100%	0%	100%	>90%	75%
	CSS4	Customer interruption frequency:												
		1 interruption per year	2.32%	1.42%	3.86%	1.37%	12%	8.97%	5.92%	2.55%	2.08%	0.67%	12%	11.22%
		2 interruptions per year	0.06%	0.02%	0.07%	0.01%	2%	0.16%	0.20%	0.00%	0.00%	0.00%	2%	0.20%
		3 interruptions per year	0.00%	0.00%	0.00%	0.00%	1%	0.00%	0.06%	0.00%	0.00%	0.00%	1%	0.00%
		4 interruptions per year	0.00%	0.00%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%	0.00%
		5 or more interruptions per year	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	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%	15%	3%	19%	>30%	14%	33%	50%	0%	50%	>30%	33%
	CSS6	Average interruption duration - planned and unplanned (hours)	0.5	0.39	3.16	1.97	3 hrs	1.51	2.26	1.44	56	1.28	3 hrs	15.25
	CSS7	Response time												
		Priority 1 – 1 hour response	100%	83%	53%	100%	95%	84%	100%	100%	100%	100%	95%	100%
		Priority 2 – 2 hours response	97%	92%	84%	86%	95%	90%	100%	100%	50%	100%	95%	88%
	Priority 3 – 24 hours response	100%	99%	99%	99%	95%	99%	100%	100%	100%	100%	95%	100%	
	Restoration time													
	Priority 1 – 5 hours restoration	100%	90%	85%	73%	95%	87%	100%	100%	100%	100%	95%	100%	
	Priority 2 – 24 hours restoration	74%	95%	98%	96%	95%	91%	100%	100%	100%	100%	95%	100%	
	Priority 3 – 5 days restoration	99%	100%	100%	99%	95%	100%	88%	100%	100%	100%	95%	97%	

Table Reference	CSS Reference	Performance indicator	Potable Water Schemes						Potable Water Schemes						
			Rockhampton and Gracemere Water Supply Scheme Number of access charges - 36,319 as at January 2015						Mt Morgan Water Supply Scheme Number of access charges - 1,487 as at January 2015						
Table 2 Adequacy and Quality of Normal Supply of Water Supply	CSS8	Minimum pressure standard at the water meter (kPa)	220	220	220	220	220 kPa	220	220	220	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	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%	1%	1%	1%	<2.5%	4.0%	1%	1%	1%	1%	<2.5%	4.0%	
	CSS11	Drinking water quality (compliance with industry standard)	100%	100%	99%	99%	>98%	100%	100%	100%	100%	100%	100%	>98%	100%
	FRW's Drinking Water Quality Management Plan identifies the following key water quality parameters as reference indicators for customer service purposes: Physical and Chemical Water Quality Parameters - Target: >99% of all samples tested compliant with Australian Drinking Water Guidelines and E.coli - Target: None detected in >98% of all samples tested														
	CSS12	Drinking water quality complaints (number per 1,000 connections)	0.19	0.44	5.09	1.9	<5	7.62	0.67	0.67	1.34	3.36	<5	6.04	
	CSS13	Drinking water quality incidents (number per 1,000 connections)	0	0	0	0	<5	0	0	0	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 - 36,319 as at January 2015						Mt Morgan Water Supply Scheme Number of access charges - 1,487 as at January 2015					
			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	4	4	3	<40	14	3	3	1	1	<40	8
	CSS15	Water services breaks (number per 1,000 connections)	4	5	7	5	<40	21	3	9	3	8	<40	23
	CSS16	System water loss (litres per connection per day)	118	93	178	223	< 200 L	153	107	112	106	229	≤ 200 L	139

Table Reference	CSS Reference	Performance indicator	Sewerage Schemes						Sewerage Schemes					
			Rockhampton and Gracemere Sewerage Scheme Number of access connections - 49,782 as at January 2015						Mt Morgan Sewerage Scheme Number of access connections - 506 as at January 2015					
			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 686 km Mt Morgan 10.6km	20.61	9.91	1.95	8.9	<30	41.37	0	0	0	0	<10	0
	CSS18	Sewage overflows to customer property (number per 1,000 connections)	1.87	1.39	1.68	1.25	<10	6.19	0	0	0	0	<5	0
	CSS19	Odour complaints (number per 1,000 connections)	0.08	0.27	0.32	0.1	<1	0.77	0	0	0	0	<1	0
	CSS20	Response time												
		Priority 1 – 1 hour response	84%	93%	81%	83%	>95%	85%	100%	100%	100%	100%	>95%	100%
		Priority 2 – 2 hours response	97%	97%	89%	90%	>95%	93%	100%	100%	100%	100%	>95%	100%
		Priority 3 – 24 hours response	98%	96%	99%	100%	>95%	98%	100%	100%	100%	100%	>95%	100%
		Restoration time												
		Priority 1 – 5 hours restoration	97%	96%	86%	100%	>95%	95%	100%	100%	100%	100%	>95%	100%
		Priority 2 – 24 hours restoration	98%	97%	100%	98%	>95%	98%	100%	100%	100%	100%	>95%	100%
	Priority 3 – 5 days restoration	100%	100%	100%	100%	>95%	100%	100%	100%	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 686 km Mt Morgan 10.6km	13.21	17.06	19.53	17.37	<50	67.17	0	0	0	0	<20	0
	CSS22	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)	1.29	4.3	2.71	1.5	<5	2.45	1.39	1.47	1.56	1.3	<5	1.43

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 MONTHLY OPERATIONS AND
ANNUAL PERFORMANCE PLAN
AS AT 30 JUNE 2015**

**Customer Service and Financial
Targets as at 30 June 2015**

Meeting Date: 5 August 2015

Attachment No: 3

Fitzroy River Water Performance Plan - Customer Service Standards Year to Date Reporting as at 30 June 2015 (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%	85%	69%	83%	15 working days	82%
	Installation of sewerage connections (within the sewered area)	50%	25%	33%	50%	15 working days	40%
	Complaints – (excluding maintenance of water and sewerage services) – advise outcome	100%	100%	100%	100%	20 working days	100%

Financial Performance Targets

Table Reference	Performance indicator	1st qtr date reported	2nd qtr date reported	3rd qtr date reported	4th qtr date reported	Target
Table 7	RRC Operational Plan Reporting Frequency: quarterly	17/10/2014	14/01/2015	08/04/2015	16/07/2015	Initiatives successfully completed by year end
	Operating Budget Reporting Frequency: quarterly or when variations arise	30/09/2014	31/12/2014	31/03/2015	30/06/2015	Conduct all activities in accordance with required timelines and budget
	Annual Revenue Reporting Frequency: quarterly or when variations arise	30/09/2014	31/12/2014	31/03/2015	30/06/2015	Timely reporting of any significant variations to budget revenue and collection timing
	Capital Works Reporting Frequency: quarterly or when variations arise	30/09/2014	31/12/2014	31/03/2015	30/06/2015	Completion of capital program in accordance with adopted timeframe and budget (within 3%)

**FRW MONTHLY OPERATIONS AND
ANNUAL PERFORMANCE PLAN
AS AT 30 JUNE 2015**

**Non Compliance Comments
as at 30 June 2015**

Meeting Date: 5 August 2015

Attachment No: 4

Customer Service Standards - Non Compliance Comments for the 30 June 2015 Quarter

Table Reference	CSS Reference	Scheme	Comment
Table 1	CSS2	Rockhampton and Gracemere Water Supply Scheme	A total of 21 broken water mains for third quarter affecting a total of 73 unplanned interruption incidents. The total for YTD is 100 watermains.
	CSS3	Rockhampton and Gracemere Water Supply Scheme	A total of 225 connections affected due to unplanned water shut downs for 4th quarter. A total of 206 connections were restored within 5 hours.
	CSS3	Mt Morgan Water Supply Scheme	A total of 31 connections affected due to unplanned water shut downs for 3rd quarter. No connections were restored within 5 hours. The unplanned interruptions were due to TC Marcia.
	CSS5	Mt Morgan Water Supply Scheme	The percentage is exceeded for the YTD due to TC Marcia.
	CSS6	Mt Morgan Water Supply Scheme	The YTD is exceeded due to the 10080 minutes based on 1 unplanned incident caused by TC Marcia in February.
	CSS7	Rockhampton and Gracemere Water Supply Scheme	<p>Response Year To Date P1 - Total of requests for 2014-2015 - 62 requests and 44 responded to within 1 hour. P2 - Total of requests for 2014-2015 - 407 requests and 351 responded to within 2 hours. Please note: Due to Cyclone event in February we had a increase in water quality issues and delivering of bottled water to residents</p> <p>Restoration Year To Date P1 - Total of requests for 2014-2015 - 70 requests and 60 restored within 5 hours. P2 - Total of requests for 2014-2015 - 430 requests and 406 restored within 24 hours Continue to monitor weekly reporting of priorities. The output of that monitoring will be to identify both issues and areas for improvement.</p>
	CSS7	Mt Morgan Water Supply Scheme	<p>Response Year To Date P2 - Total of requests for 2014-2015 - Total requests 7 and 6 responded to within 2 hours. 3rd quarter we had a 50% response time so this has affected the YTD.</p>
	CSS12	Rockhampton Water Supply Scheme	The non-compliant score was due to the large number of drinking water quality complaints received in this scheme due to the poor river water quality event that was caused by the passing of TC Marcia.
	CSS12	Mt Morgan Water Supply Scheme	The non-compliant score for the year was due to a slightly larger number of discoloured water complaints than expected. Although only a small number of complaints was received in this final quarter, the elevated score was sufficient to cause a slight exceedance of the annual target.
	CSS17	Rockhampton and Gracemere Sewerage Supply Scheme	A total number of 121 blockages and 62 overflows. Total YTD to date is total 514 blockages and 303 overflows.
Table 3	CSS20	Rockhampton and Gracemere Sewerage Supply Scheme	<p>Response Year To Date P1 - Total of requests for 2014-2015 - 109 requests and 93 responded to within 1 hour. P2 - Total of requests for 2014-2015 - 377 requests and 350 responded to within 2 hours. Response times were affected during the Cyclone in February. Network Service supervisory staff continue to work with staff on improving resource</p>
Table 4	CSS21	Rockhampton and Gracemere Sewerage Supply Scheme	Rockhampton and Gracemere sewerage system sustained 121 breaks and chokes during the 4th quarter. A total of 36 were mainline blockages and 62 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