



WWS Performance Management Report

August 2011



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OVERVIEW

The SafePlan Rollout has continued to be a focus for all programs in August. Water and Waste continues to improve its compliance with the SafePlan monthly action plans. There was 0 lost time injury's for the month and 6 safety incidents. Staff participated in the internal WHA audit.

Water Services continues to face high levels of staff turnover. Several staff again finished in the operations program during the month. The Manager of Operations position has been filled and will commence in mid October. There remains difficulty to recruit key positions across the business including electricians, engineers and plumbers. The Manager Waste Services, John Hogg, has resigned and will finish with council at the end of September.

In August a detailed review of the capital program has occurred to look at a risk based approach to delivery of the 11/12 capital program including carry over's. The outcomes of this review will be presented to council at a workshop in September.

The majority of customer enquiries for the water business continue to be from water leaks in water services and at water meters.

The north Queensland AWA conference was held in mackay on the 8/9 September. A number of papers were provided by water services covering water accounting standards, trade waste CBD inspection program and the Taggle AMR project. The Taggle Automated Meter Reading (AMR) project clearly showed that we are leading the way in relation to a low cost option for delivery of AMR. The conference attracted a record number of attendees and included site tours of our recently upgraded Nebo Rd WTP and the Mackay South Water Recycling Facility.

The CTM water Alliance has been involved in ongoing discussion with the Queensland Water Directorate in relation to two main items. The first being related to ERA 63 which is the licencing of sewerage pump station above a certain capacity and the second issue is the recently announced regional collaboration program where 3 pilot areas will be chosen to look at options for water reform outside the south east Queensland.

The Material Change of Use for the new Wastewater Treatment Plant has been progressed with an information request received from DERM which was responded to on the 9 September. Council received confirmation that its application made to the federal government under the *Environmental protection and Biodiversity Conservation Act* for the construction of the treatment plant has been designated a controlled action.

A defect in 450mm trunk sewer main has been identified in Bucasia. The sewer which is approximately 5m deep runs adjacent to existing houses which significantly complicates the repair process. A further trunk sewer main in the Blacks beach area has been identified as requiring immediate repairs due to corrosion attack from H₂S. The sewer has been included in the 2011/12 relining program with works due to commence in September.

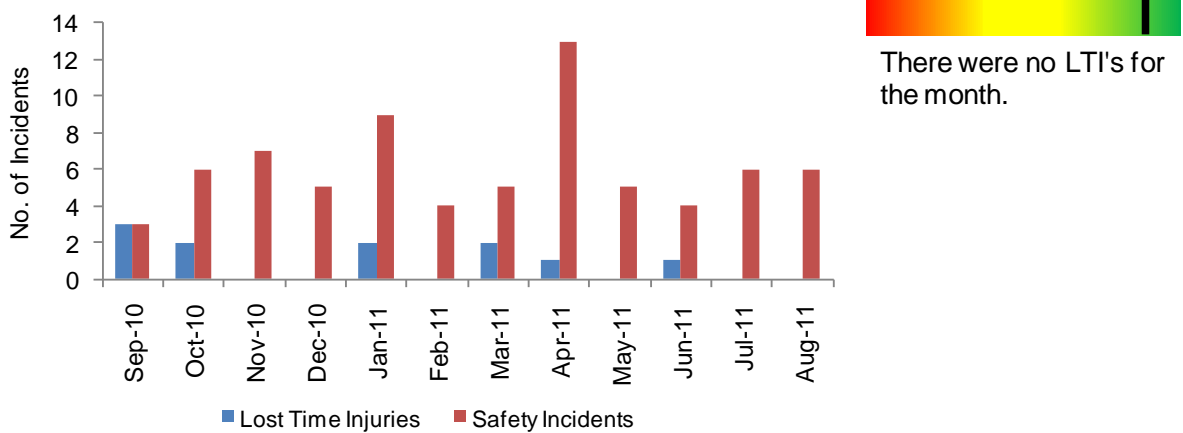
Director Water and Waste Services



SAFETY

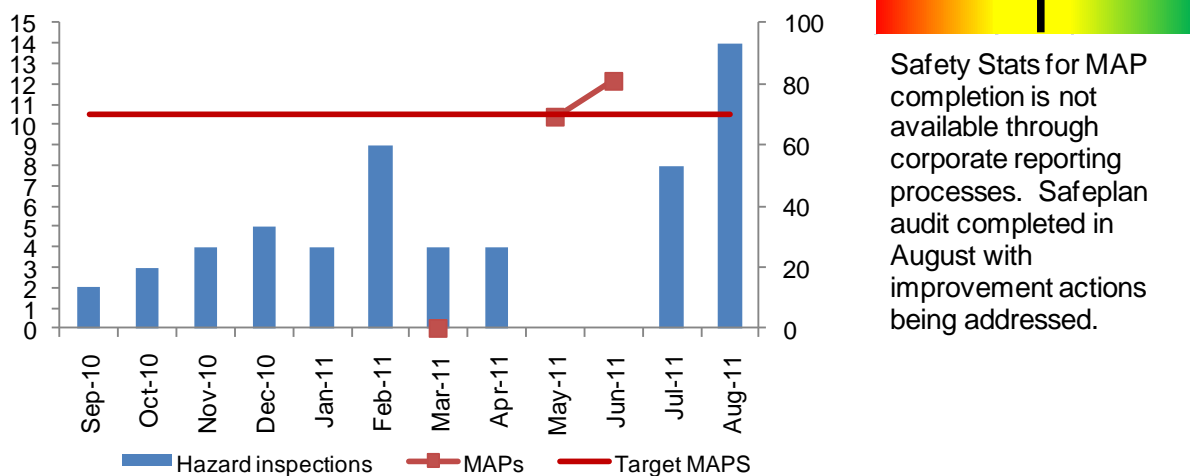
1.1. Incident Statistics

The incident statistic summary details a summary of the Water Services safety incident performance. Water Services aspires to achieve zero harm with a stretch target of zero injuries. Water Services has a target of 9 LTI for 2011/ 2012. This is based on a 30% improvement in the number of LTI's from the previous year.



1.2. Preventative Actions

To achieve improved safety performance a range of improvement initiatives are undertaken on a monthly basis. The following figure tracks the improvement process through implementation of the SafePlan Monthly Action Plans (MAPs) and the hazard inspections.

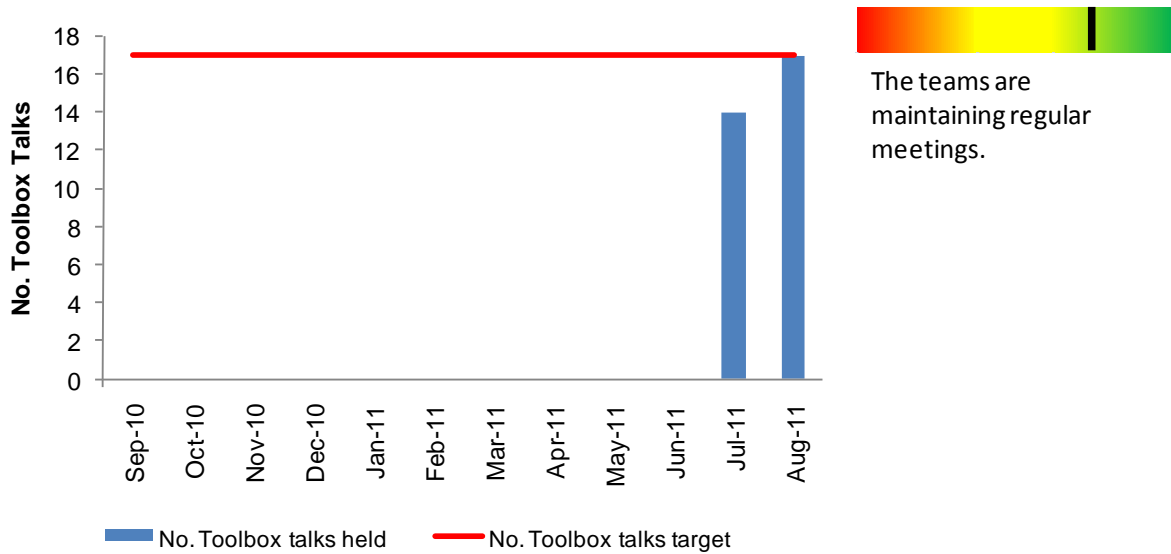




TEAM CULTURE

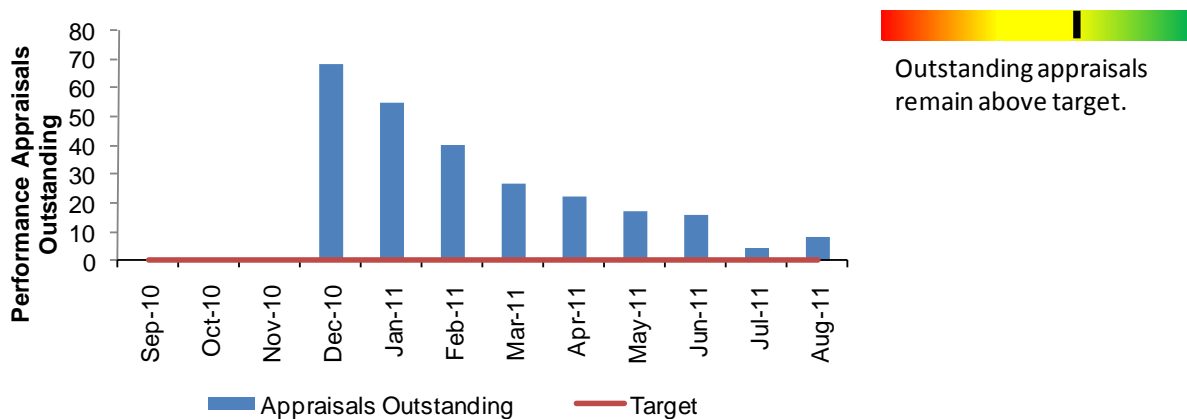
2.1. Team Engagement

Water Services believes that a high performing culture is an essential part of a successful business. The following chart tracks the initiatives to achieve an engaged, aligned and performing workplace culture through regular team meetings.



2.2. Performance Appraisals

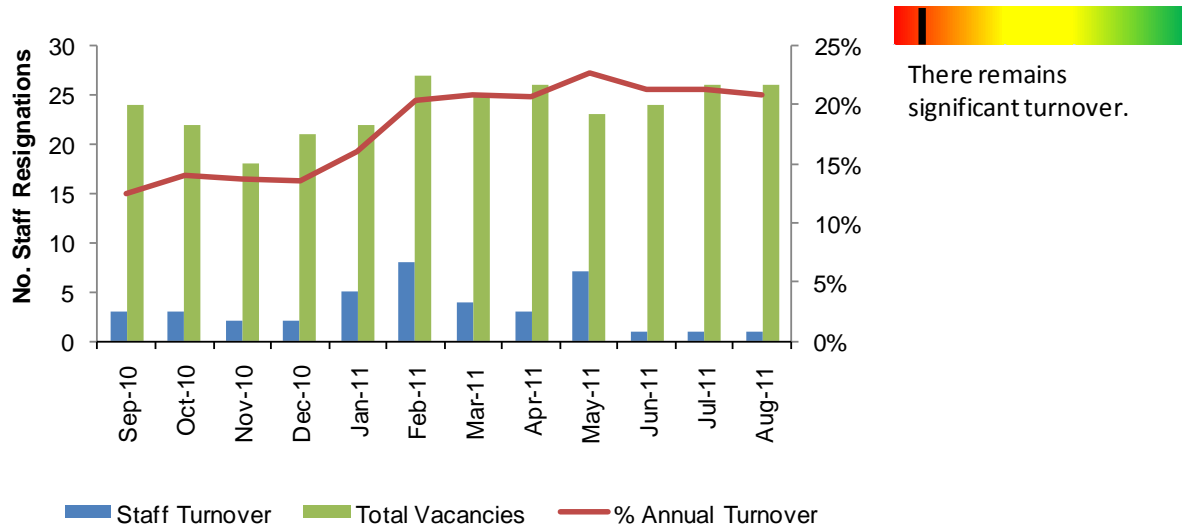
The following chart tracks the initiatives to achieve an engaged, aligned and performing workplace conducting regular performance appraisals.





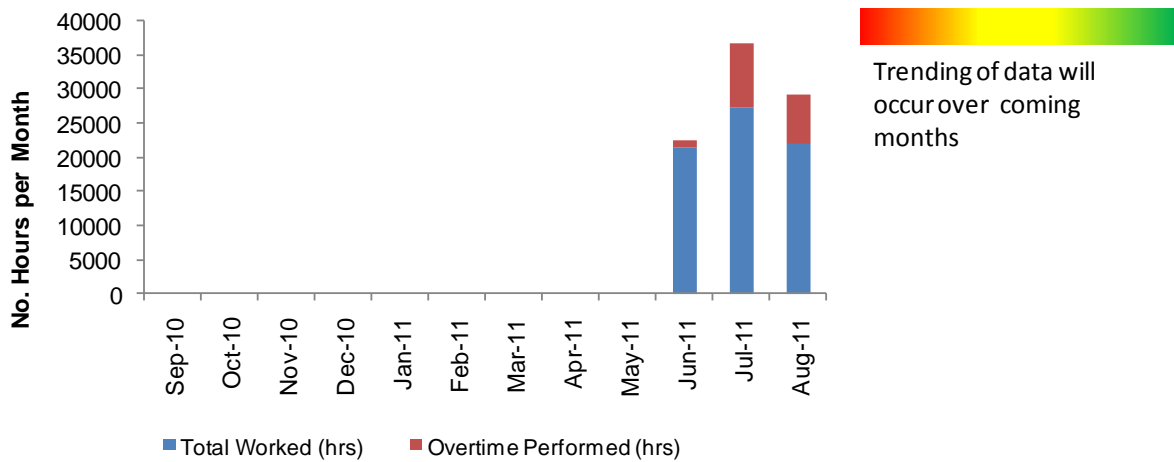
2.3. Turn Over

The following staff turnover statistics are presented as an indicator of staff stability in the business. The business aims to keep the annual turnover under 10%.



2.4. Operational Hours

The following chart details the productive hours worked during both normal and overtime. The graph excludes staff time on leave, training and down time due to wet weather.

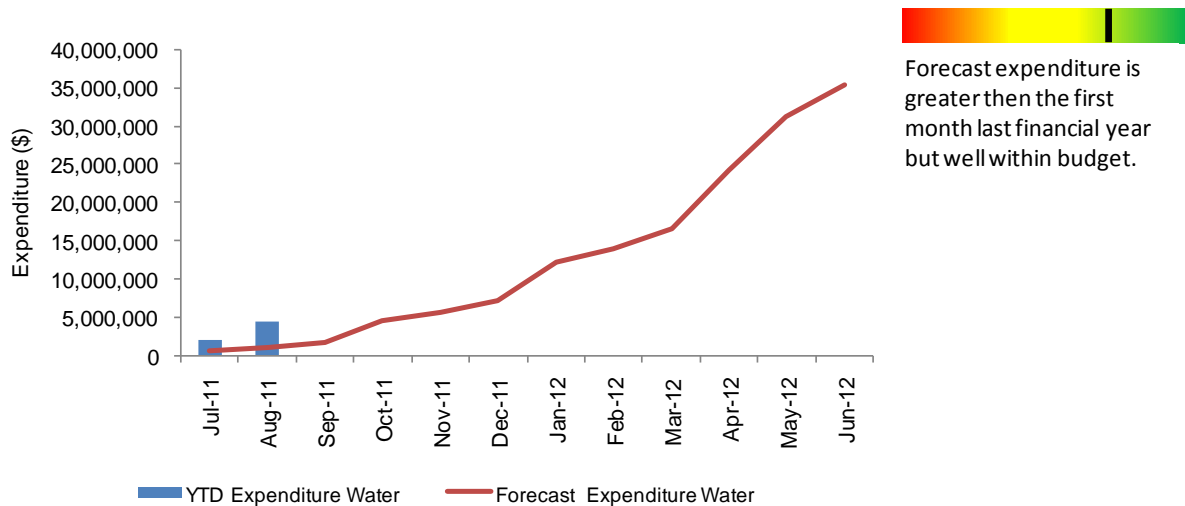




FINANCE

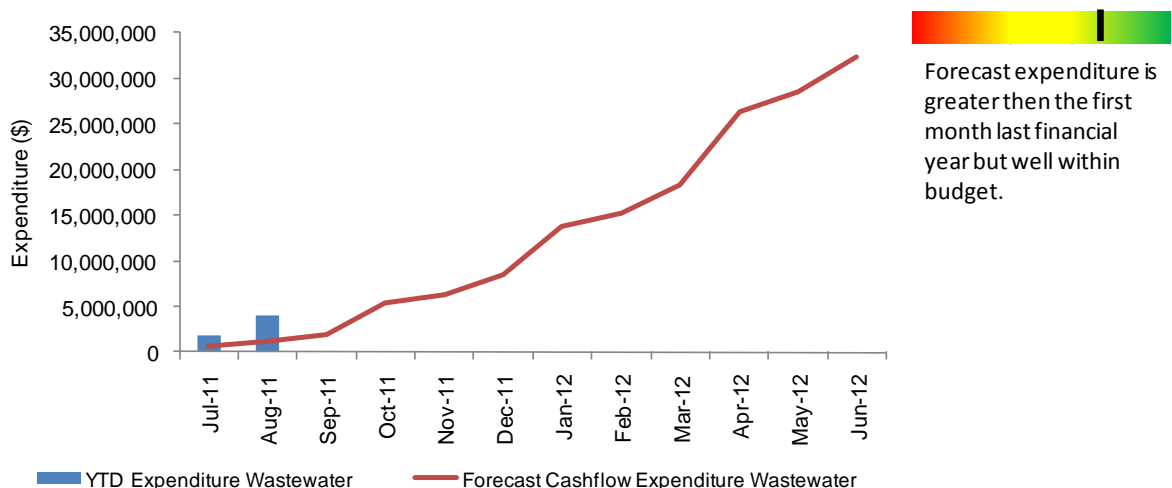
3.1. Water Expenditure

The following trend provides a high level overview of the water expenditure to monitor forecast expenditure against actual expenditure. The forecast expenditure profile has been derived from previous year's cash flows.



3.2. Wastewater Expenditure

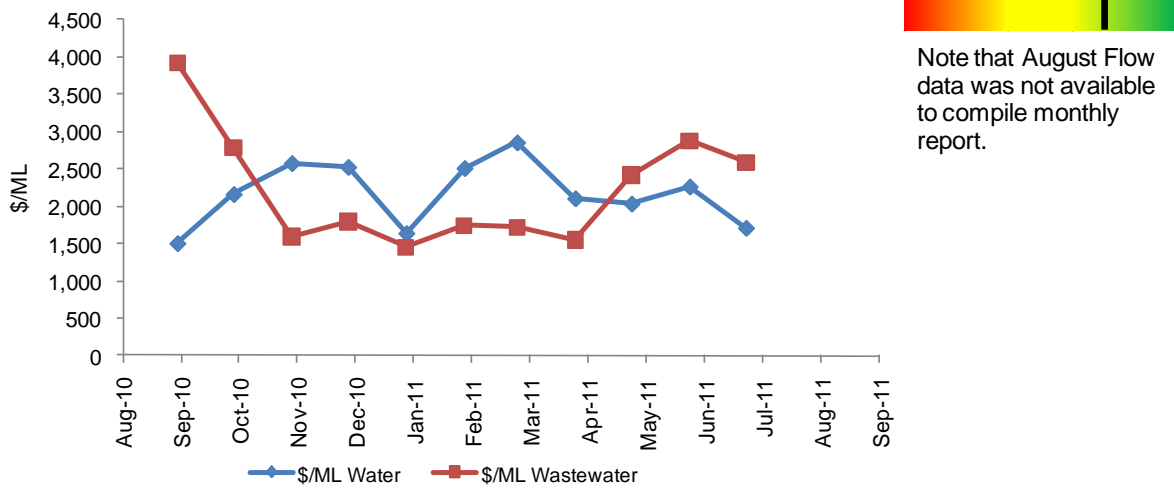
The following trend provides a high level overview of the wastewater expenditure to monitor forecast expenditure against actual expenditure. The forecast expenditure profile has been derived from previous year's cash flows.





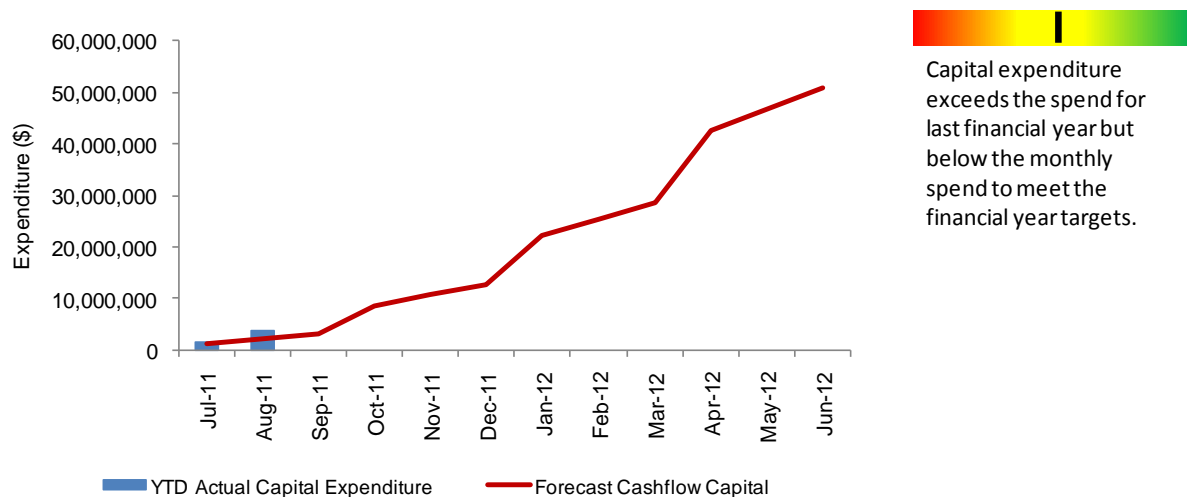
3.3. Operating Costs

The figure below details the average operating costs to treat water and wastewater in Mackay regional Council. Due to the high fixed costs associated with the treatment the \$/ML is significantly influenced by the prevailing weather.



3.4. Capital Expenditure Performance

The following trend provides a high level overview of the capital expenditure to monitor forecast expenditure against actual expenditure. The forecast expenditure profile is based on the project delivery schedule within Water Services.





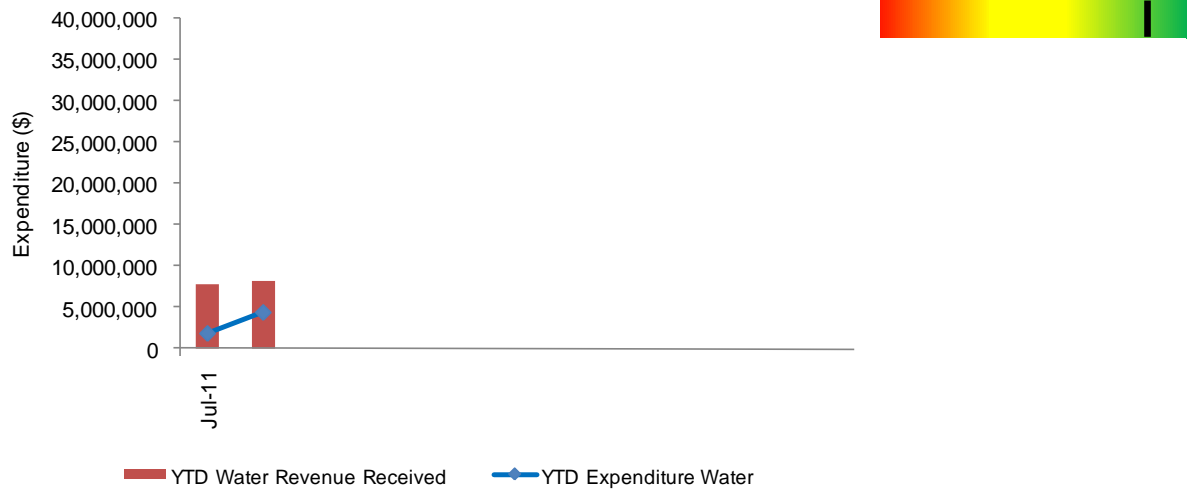
3.5. Wastewater Revenue

Wastewater revenue is collected biannually.



3.6. Water Revenue

Water revenue is received periodically through a combination of the access charge and consumption charge.





CUSTOMER SERVICE

4.1. Customer Requests

This graph details the customer requests received and recorded via pathways that relate to the Water Business. The target is to have 90% of all customer requests closed at anyone point in time.

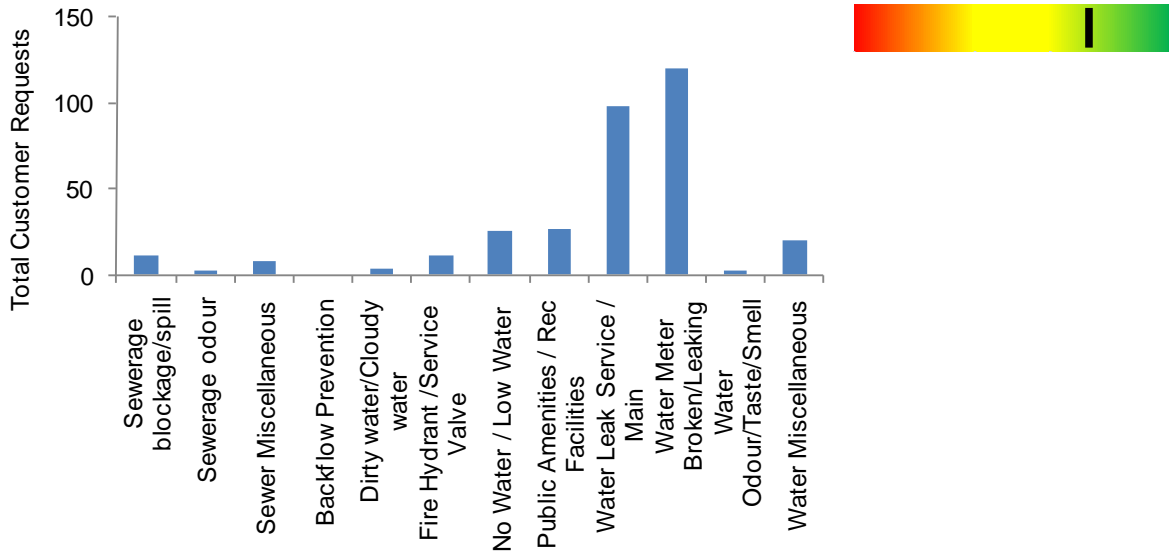


4.2. Request Types

The following chart displays a summary of the customer request types received for the month.

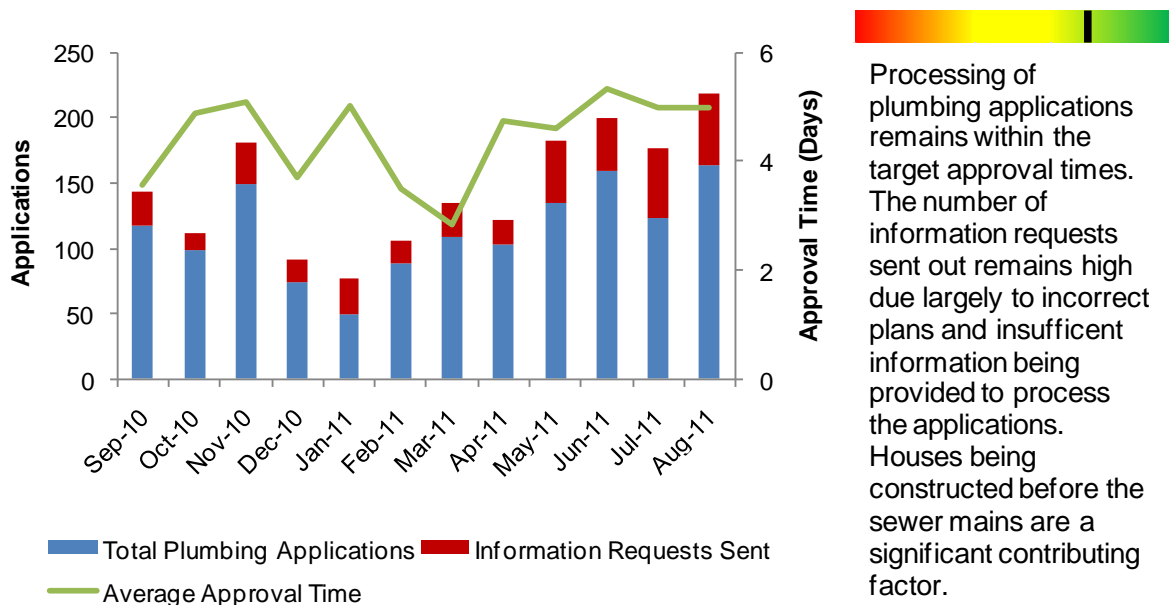


Water and Waste Services



4.3. Plumbing Applications

In accordance with the Plumbing and Drainage Act a plumbing application is required for all new plumbing installations or modifications to existing plumbing. A plumbing application must be lodged to Local Government. Water Services has a regulatory time frame of 20 business days to assess a plumbing application. An internal target of 5 business days has been set for all residential plumbing applications.

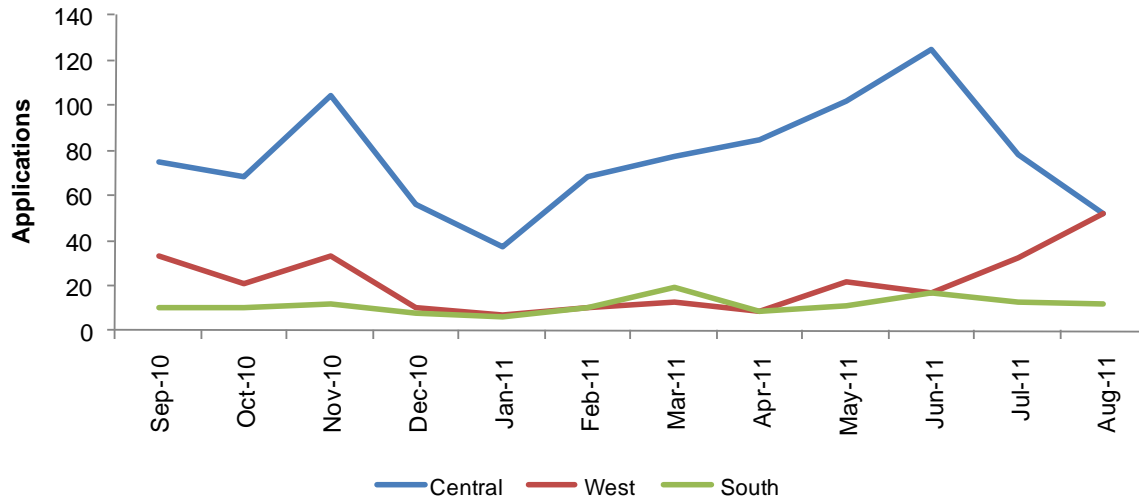


Processing of plumbing applications remains within the target approval times. The number of information requests sent out remains high due largely to incorrect plans and insufficient information being provided to process the applications. Houses being constructed before the sewer mains are a significant contributing factor.

An indication of the amount of building activity in each population centre of the Mackay region can be derived by assessing the building activity by location. This is summarised in the table below.

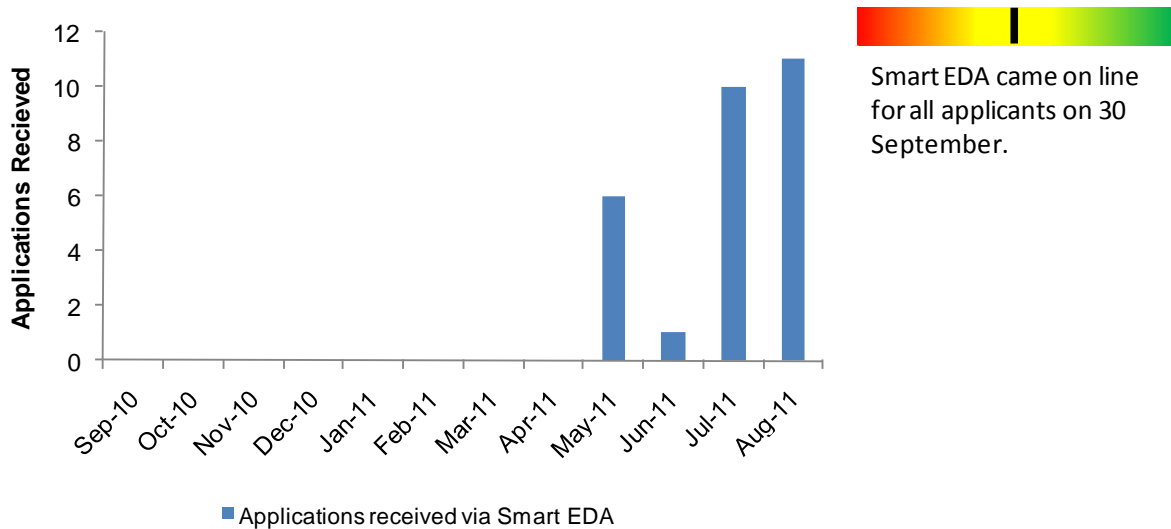


Water and Waste Services



4.4. Smart EDA Plumbing Applications

In May 2011 Water Services launched the ability for Plumbing Applications to be submitted electronically through the State Government Smart EDA service. Water Services is targeting 5% of all applications to be lodged electronically by the end of the 2011/2012 financial year. A pilot program for two participants was rolled out in May 2011. It is anticipated that the program will be available for all applications in August 2011. Less than 1% of applications were received via smart EDA in June 2010.

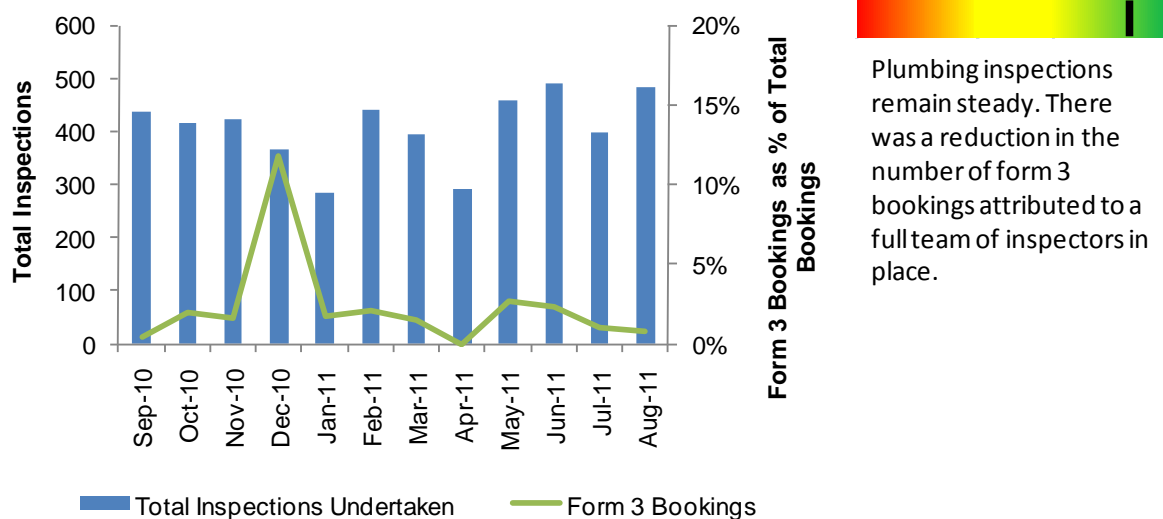


4.5. Plumbing Inspections

Plumbing inspections are undertaken throughout a building construction or renovation process. Typically 4 plumbing inspections are undertaken for each plumbing application. In accordance with the *Plumbing and Drainage Act* plumbing inspections must be carried out within 48 hours of a plumbing inspection being booked. If Water Services cannot attend the plumbing inspections within the regulated 48 hour period a plumber can proceed with a form 3 booking and proceed without an inspection, 1 hour after the 48 hour period.



Water and Waste Services



Plumbing inspections remain steady. There was a reduction in the number of form 3 bookings attributed to a full team of inspectors in place.

4.6. Trade Waste Approvals

The program for undertaking trade waste assessment and licensing of all applicable businesses that discharge trade waste is ongoing. As part of the Trade Waste Assessment process a temporary Trade Waste Approval is put in place while the formal approval process is undertaken. The table below summarises the number of Trade Waste Approvals in the Mackay Region.

	Total Approved Businesses	Temporary Approvals In Place	New Approved Businesses for the Month
Mackay South	363	66	9
Mackay North	25	0	0
Sarina	2	1	0
Mirani	1	0	0
	391	67	9

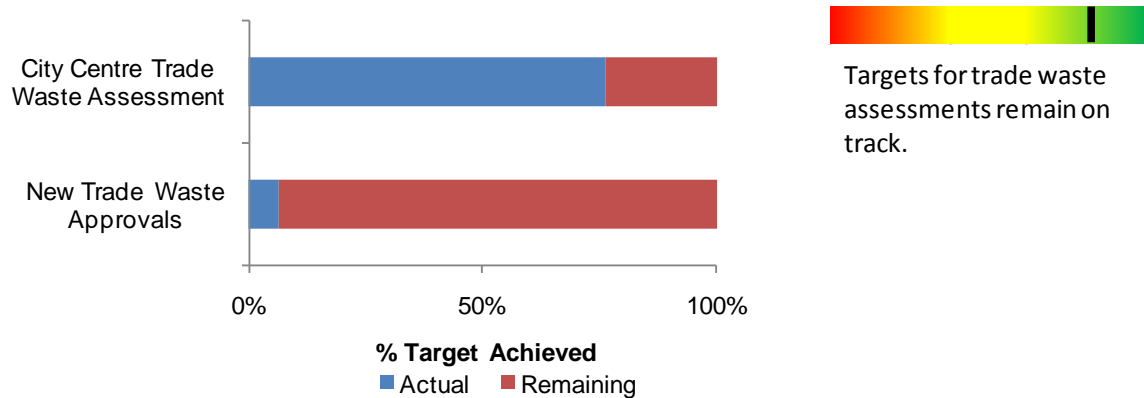
Due to 9 cancellations during the month of August, total number of approved businesses remains the same as last month. Majority of cancellations are due to existing Caneland businesses relocating within complex and reapplying for new a approval which is impacting totals.

4.7. Annual Trade Waste Targets

Annual targets are set for the Trade Waste team with respect to licensing Trade Waste Businesses. The two targets currently in place are to undertake trade waste assessments for all businesses in Mackay City by June 2012 and to achieve 140 new licensed businesses by June 2012.



Water and Waste Services



4.8. Trade Waste Compliance

Trade Waste compliance testing is undertaken on a routine basis for all trade waste generators that have pre-treatment devices installed. The compliance testing is aimed at ensuring that Trade Waste discharges will not adversely impact on the treatment plant. A summary of the trade waste compliance tests undertaken in each Wastewater Treatment Plant catchment is detailed below.

	Compliance Tests within Limits	Compliance Test Outside limits
Mackay South	50	24
Mackay North	1	0
Sarina	2	0
Mirani	1	0
Total	54	24

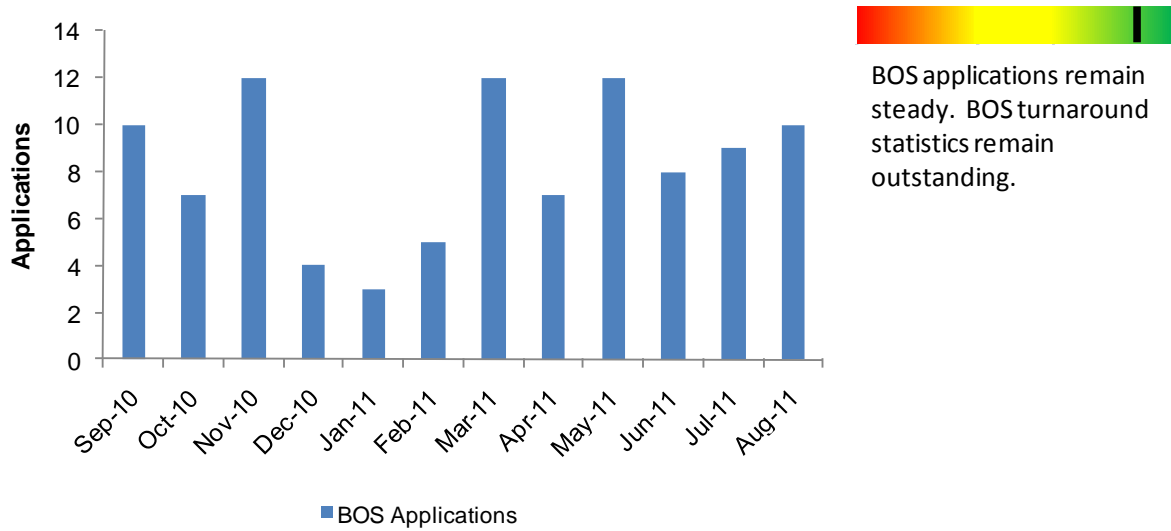
Pump out arrangements for pre treatment devices are put in place for businesses that do not comply.

4.9. Building Over Sewers

Building Over Sewer applications are lodged where the construction of a structure is proposed within close proximity of a sewer main. The application is assessed in accordance with Councils building over and adjacent to sewer policy. In accordance with the policy building over sewer applications are assessed within 20 business days. Future reporting will include performance against turnaround time targets.

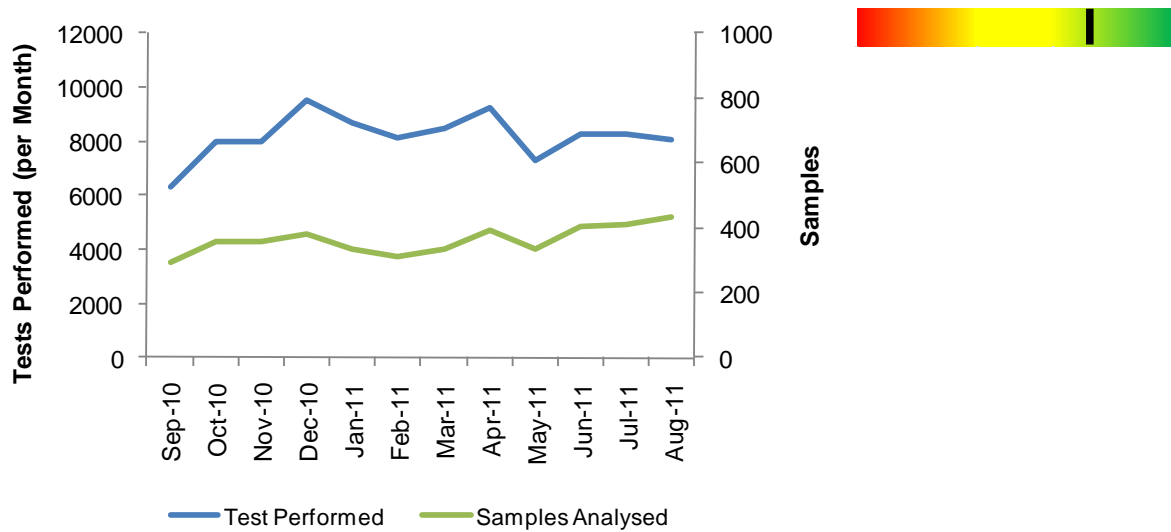


Water and Waste Services



4.10. Scientific and Analytical Services

Scientific and Analytical Services provides laboratory analysis in accordance with National Association of Testing Authorities (NATA) Standards to both Mackay Regional Council and external customers. A summary of the laboratory activities are detailed below.

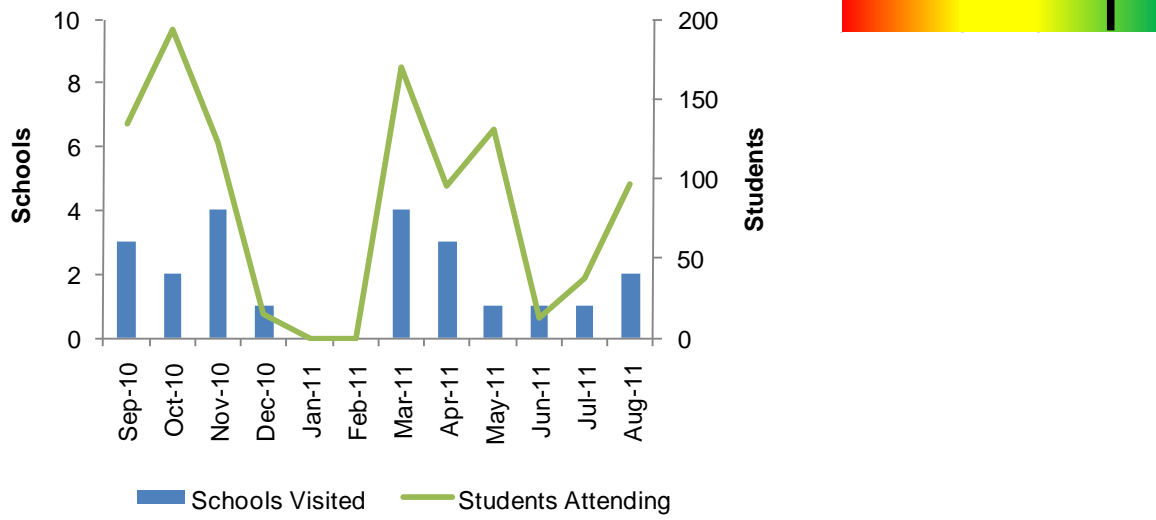




Water and Waste Services

4.11. School Visits

As part of the community education program water services provides water and waste awareness sessions at schools. A summary of the program is detailed in the graph below including schools visited and students presented to.

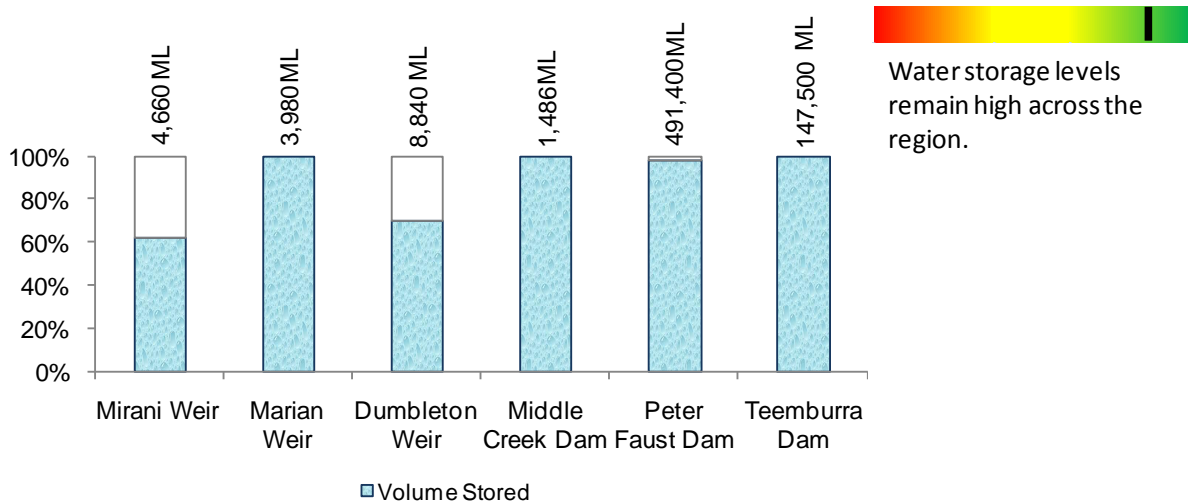




ASSET MANAGEMENT

5.1. Surface Water Raw Water Storage Capacities

Water Services sources water from a combination of surface water and groundwater sources. With the exception of Middle Creek Dam the storage facilities are owned and operated by SunWater. Middle Creek Dam is under Council’s control. The water stored in each of the storages is detailed below. Due to the higher than average rainfall and lower than average consumption the water storages remained high for 2010/2011.

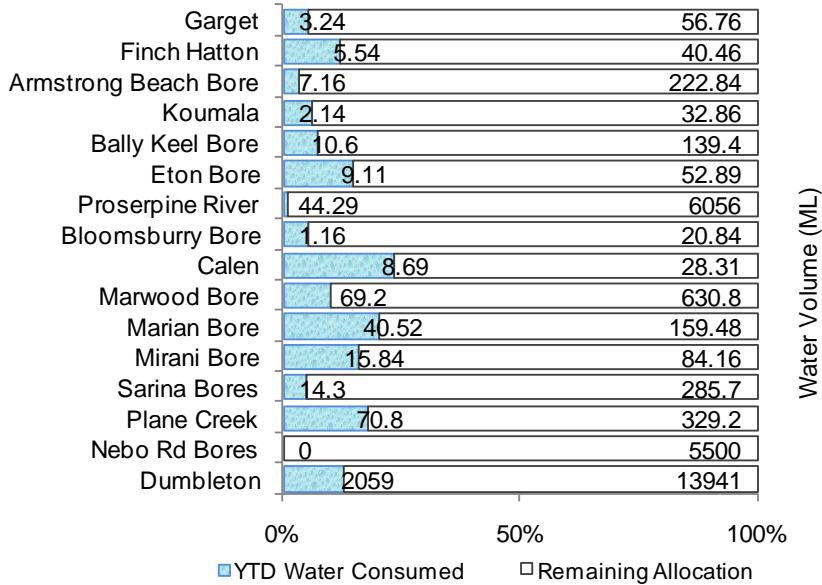



5.2. Annual Water Consumption vs Allocation by Source

Water Services has a water allocation or water license for each water source. The water allocation and year to date water consumption for each of the water sources is detailed below.



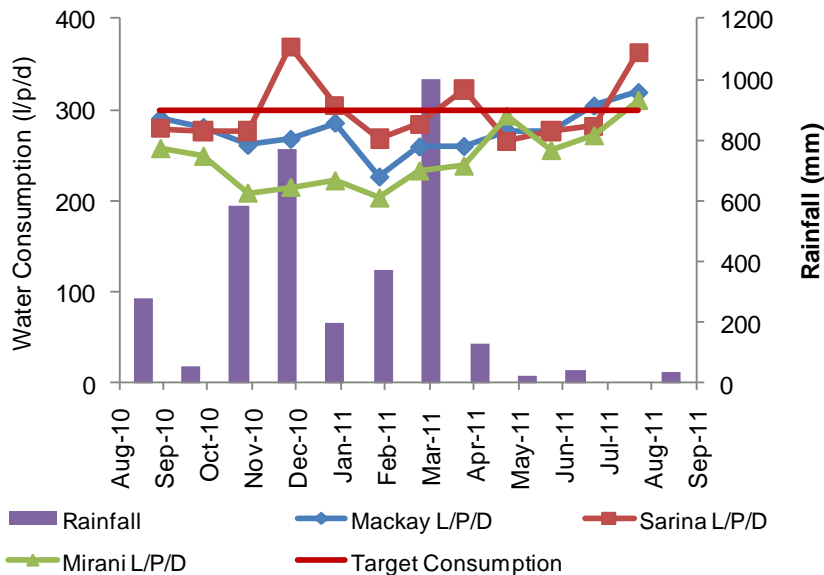

Water and Waste Services

Calen water use remains high with water being used for road maintenance.

5.3. Water Consumption by Locality

Water Services supplies water to both residential and commercial water customers throughout the Mackay Region. The average water consumption in each of the three major community centres is detailed below. The water consumption is presented as litres per equivalent population per day. This provides a summary of water consumption including commercial water use.

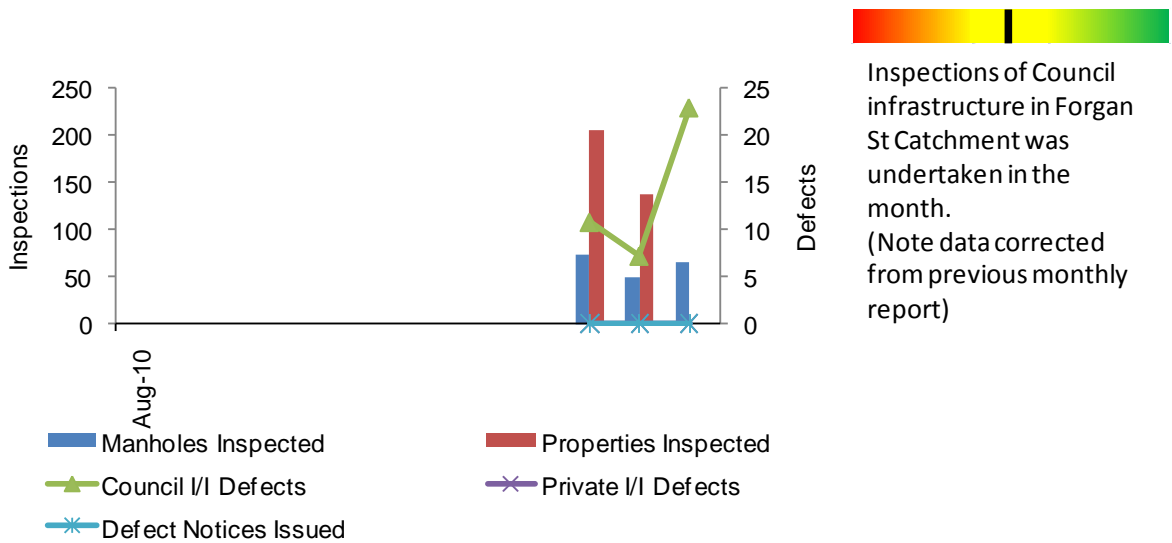



The water consumption across the region has started to rise with increasing external water use.



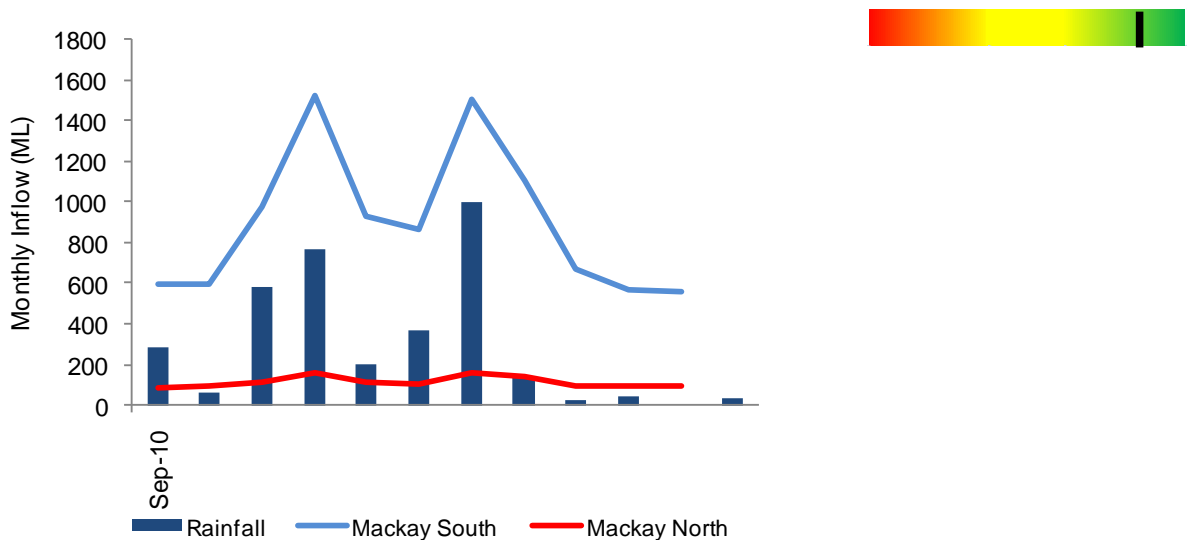
5.4. Inflow and Infiltration Program

The inflow and infiltration program is aimed at reducing the amount of groundwater and stormwater that enters the sewer network. Water enters the sewage system through both private plumbing and Council infrastructure. The program is designed to reduce the occurrence of sewer surcharges during wet weather events. A summary of the program activities is as follows.



5.5. Wastewater - Mackay North and Mackay South Inflows

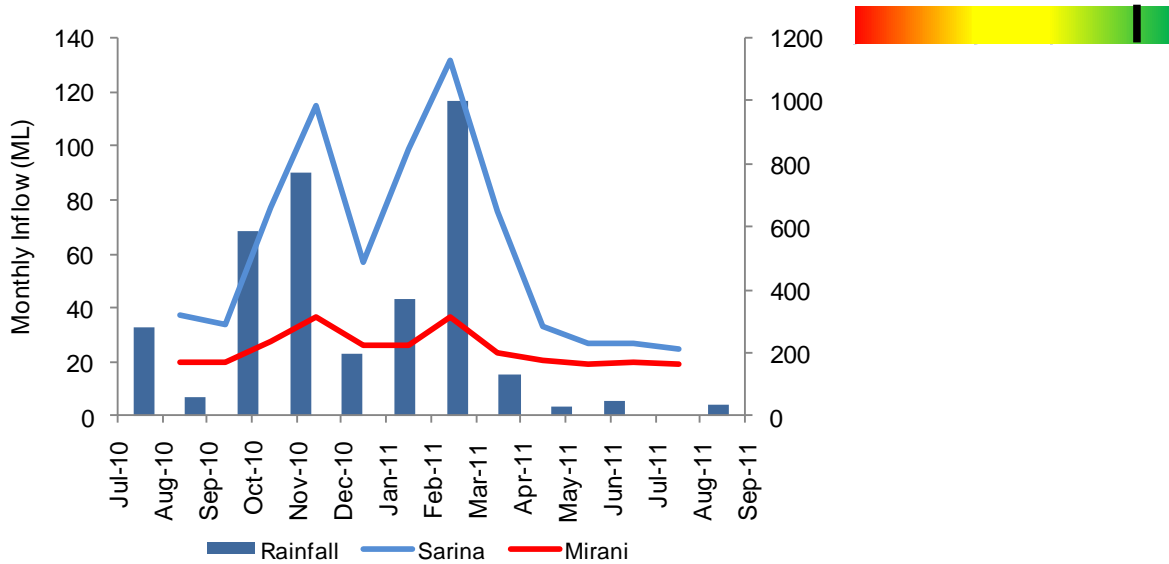
The inflow into Wastewater Treatment Plants is impacted by the number of sewage connections and the extent of inflow and infiltration. The monthly inflow into the Mackay North and Mackay South Water Recycling Facilities is detailed below.





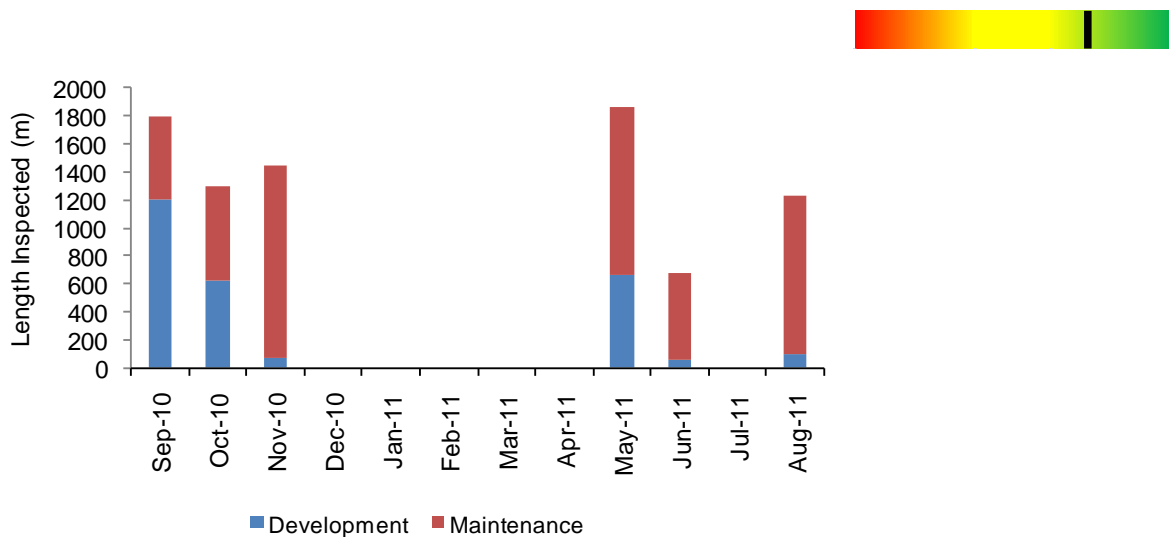
5.6. Wastewater – Sarina and Mirani/Marian Inflows

The monthly inflow into the Mackay North and Mackay South Water Recycling Facilities is detailed below.



5.7. Sewer Inspections - CCTV Camera

To protect and identify defects in the sewer system Water Services routinely undertakes CCTV inspections of the sewer system. CCTV inspections are undertaken for both developers as part of the process to create a new subdivision and on existing sewer assets as part of the routine sewer inspection program. A summary of the CCTV activity is displayed below measured as meters of sewer inspected.





5.8. Projects

Water Services undertakes a range of projects across the water business. Projects take the form of Capital Projects, Planning Studies and investigations.

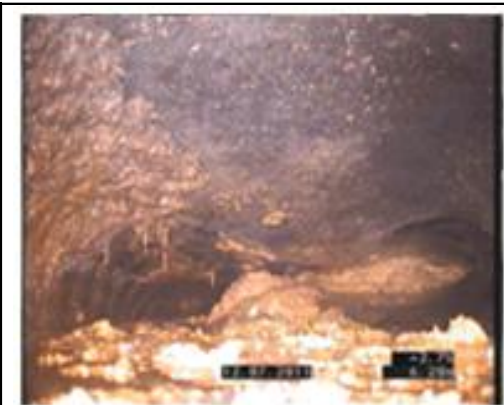
Program	Project	Status	% Complete	Budget	Time
P&S	Mackay Sewerage Strategy	Planning	90%	•	•
First Draft Report circulated 15 August 2011. Under peer and internal review. Multi criteria decision support matrix currently under construction.					

Program	Project	Status	% Complete	Budget	Time
P&S	Regional WS Strategy	Planning	30%	•	•
Regional Water (Quality) Supply Strategy. Koumala complete. Next report expected is Calen, Koliyo due 3rd week of September. Overall Completion in December 2011.					

Program	Project	Status	% Complete	Budget	Time
P&S	Calibration of Water Model	Planning	15%	•	•
Project Scope, Methodology and TOR being developed for budget confirmation purposes for 2011/2012. Methodology expected to be documented in September 2011. *Internal resources					

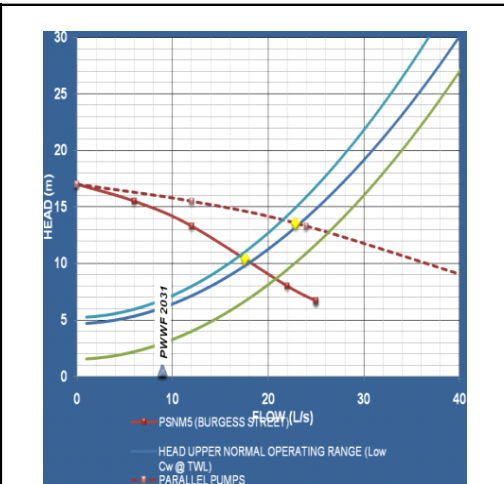
Program	Project	Status	% Complete	Budget	Time
P&S	Sub-metering Policy	Planning	100%	•	•
Development of a policy for Sub metering and an associated specification. Approved and implemented. *Internal resources.					

Program	Project	Status	% Complete	Budget	Time
P&S	Marian, Mirani WS Services Strat.	Planning	90%	•	•
Explore economies of scale in providing Trunk Infrastructure, with Sewerage as the most pressing service. 1st draft report circulated 5 September 2011 for internal review.					



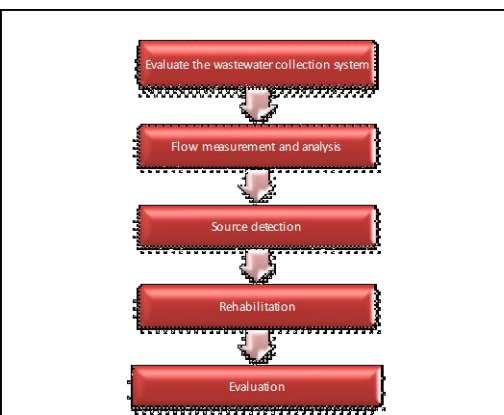
450mm sewer suspected partial collapse

Bucasia 450mm Sewer Collapse			
Status	% Complete	Budget	Time
Planning	75%		
Comments		Program	P&S
Emergent Project: Investigation for repair of 5 m deep 450mm Trunk Sewer to be carried out in Private Property. Further investigation by P&S confirms that this is an extremely difficult and complex repair due to unstable trench conditions, proximity of buildings, high water table, and OH&S hazards associated with the works. A key decision is required: sheet piling or secant grout piling.			



Pump Delivery into relocated rising main

Burgess Street SPS Rising Main relocation.			
Status	% Complete	Budget	Time
Planning	75%	•	•
Comment		Program	P&S
Planning investigation to determine if it is feasible for delivery to be re-routed to the adjacent catchment. Preliminary Est. Capital Works value \$350k. Benefit is anticipated to be a direct reduction in overflow and spillage incidents in the area of the SPS and in the Gooseponds SPS Catchment. The attached graph shows that the hydraulic equations for the proposed system delivery balance. Hydraulic modelling to confirm no problems downstream of Oasis Drive SPS is underway.			



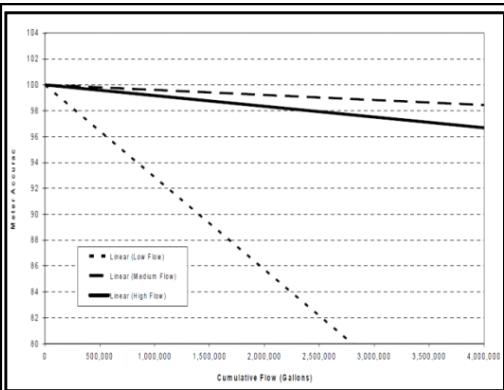
Components of I&I management

Inflow & Infiltration Audit Planning Investigation & Pilot			
Status	% Complete	Budget	Time
Planning	75%		•
Comment		Program	P&S
Planning investigation into two interdependent aspects: Determine improved reporting and monitoring and control of I&I program.			



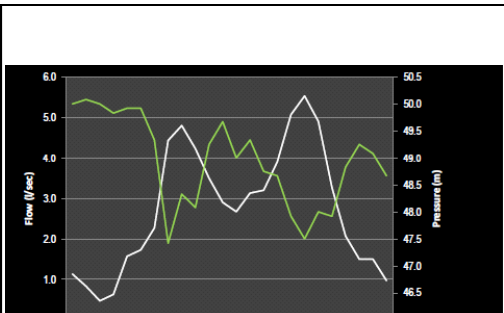
Proposed DMA installation

Demand Management: District Metered Areas (DMA's)			
Status	% Complete	Budget	Time
Planning	95%	•	•
Comment		Program	P&S
5 concept DMA's have been identified for detailed design, followed by construction. DMA's provide the best practice basis for assessing leakage levels on a continuous basis. Flow meters, instrumentation and fittings have been procured. A design package has been issued to Infrastructure Delivery for comment. The first DMA will encompass Slade Point.			



Meter error vs cumulative volume passed

Domestic Meter Replacement Strategy			
Status	% Complete	Budget	Time
Planning	95%	•	•
		Program	P&S
Planning investigation into Economics based meter replacement. Includes for a Contract Project Specification for procurement in 2011/2012. Technical Specification is now complete and MIA is attending to 2nd formal review comments.			




Flow & Pressure Vs Time

Sarina DMA & Water Loss Review			
Status	% Complete	Budget	Time
Planning	75%	•	•
Comment		Program	P&S
Review of existing Sarina District Metered Areas and one pressure managed area to establish benchmark minimum Night Flows for future water loss assessment & trending. Image shown is a graph showing the MNF at one of the DMA inlets.			




Water and Waste Services

Base Hospital Sewer Pump Station Upgrade					
		Status	% Complete	Budget	Time
 <p style="text-align: center;">Existing Pump Station</p>		Planning	95%		
		Comment		Program	P&S
<p>This report summarises the planning undertaken to date for the Base Hospital Sewage Pump Station (SPS) upgrade. It outlines the requirement for the project to proceed through to detailed design to meet Mackay Water Services' (MWS) standards.</p>					
Program	Project	Status	% Complete	Budget	Time
ID	Manhole Repairs	Planning	0%	•	•
Rolling annual programme - liaison with operations and identification of projects commenced					
Program	Project	Status	% Complete	Budget	Time
ID	Mirani Refurbishment & Enhancement	Planning/Design	60%	•	•
Process design complete, MIA allocated civil package, design in progress					
Program	Project	Status	% Complete	Budget	Time
ID	SPS - Goldsmith St SPS Upgrade	Planning/Design	90%	•	•
Civil, structural and electrical design documentation reviewed by WS and designers addressing comments. Construction TOC development and procurement underway					
Program	Project	Status	% Complete	Budget	Time
ID	SPS - Gooseponds Upgrade	Planning/Design	85%	•	•
Civil, structural and electrical design documentation reviewed by WS and designers addressing comments. Construction TOC development and procurement underway					
Program	Project	Status	% Complete	Budget	Time
ID	SPS - Base Hospital	Planning/Design	60%	•	•
Draft planning report complete					



Water and Waste Services

 <p style="text-align: center;">existing SPS No.8 Utah Avenue</p>	SPS No. 8 Sarina			
	Status	% Complete	Budget	Time
	Planning/Design	0%	•	•
	Comment		Program	ID
Scope definition required CRITICAL ISSUES • Detailed planning brief and scope definition required to facilitate design				

Program	Project	Status	% Complete	Budget	Time
ID	Boundary Rd Switchboard	Planning/Design	0%	•	•
Waiting for responses to Holts Rd Switchboard tender to be finalised before releasing the tender for Scott St and Boundary Rd PSTN switchboard replacement 10/11 funds not carried forward, funds to be identified from 11/12 programme					

Program	Project	Status	% Complete	Budget	Time
ID	Scott St Switchboard	Planning/Design	0%	•	•
Waiting for responses to Holts Rd Switchboard tender to be finalised before releasing the tender for Scott St and Boundary Rd PSTN switchboard replacement 10/11 funds not carried forward, funds to be identified from 11/12 programme					

Program	Project	Status	% Complete	Budget	Time
ID	SPS - Dump Rd	Planning/Design	90%	•	•
Civil, structural and electrical design documentation reviewed by WS and designers addressing comments. Construction TOC development and procurement underway					

Program	Project	Status	% Complete	Budget	Time
ID	SPS - Marryatt St Upgrade	Planning/Design	90%	•	•
Civil, structural and electrical design documentation reviewed by WS and designers addressing comments. Construction TOC development and procurement underway					

Program	Project	Status	% Complete	Budget	Time
ID	SPS - Prawn Farm	Planning/Design	85%	•	•
Civil, structural and electrical design documentation reviewed by WS and designers addressing comments. Construction TOC development and procurement underway					




Water and Waste Services

Program	Project	Status	% Complete	Budget	Time
ID	SPS - Temples Lane	Planning/Design	0%		
Scope definition in progress					
Program	Project	Status	% Complete	Budget	Time
ID	Sarina Water Recycling Facility	Planning/Design	40%		
Responses being prepared to address DERM MCU information request. Federal Government EPBC referral deems project as controlled action requiring further Fed approvals. SPS &RM design consultancy tender in progress. Preparation of project probity plan, D&C Expression of Interest and Contract documentation in progress					
Program	Project	Status	% Complete	Budget	Time
ID	Sarina Water Recycling Facility	Planning/Design	40%		
Responses being prepared to address DERM MCU information request. Federal Government EPBC referral deems project as controlled action requiring further Fed approvals. SPS &RM design consultancy tender in progress. Preparation of project probity plan, D&C Expression of Interest and Contract documentation in progress					
Program	Project	Status	% Complete	Budget	Time
ID	TTS - Digitisation of MW Telemetry	Planning/Design	10%		
Tender for new radio network issued					
Program	Project	Status	% Complete	Budget	Time
ID	STP - Seaforth Alarms	Planning/Design	0%		
Work to start on this project 3rd quarter of FY					
Program	Project	Status	% Complete	Budget	Time
ID	SPS - Auto Duty Rotation	Planning/Design	0%		
Work to start on this project 3rd quarter of FY					
Program	Project	Status	% Complete	Budget	Time
ID	SPS - Remote Inhibit	Planning/Design			
Work to start on this project 3rd quarter of FY					
Program	Project	Status	% Complete	Budget	Time
ID	Inflow/Infiltration	Planning/Construction			
Planning of 11/12 programme of works and completion of 10/11 construction works in progress					




Water and Waste Services

 <p style="text-align: center;">MH10/1 Brewers Pk</p>	SPS No.2 Place Avenue - Rising/Gravity Main			
	Status	% Complete	Budget	Time
	Construction	85%	●	●
	Comment		Program	ID
Only MH11/1 in Brewers Pk to be completed along with the cut-in at Pump Station 1. Delay due to lead time on fittings after change of design.				

Program	Project	Status	% Complete	Budget	Time
ID	Connors Rd - Sewer Main Relocation	Construction	0%	●	●
Construction expected to start after completion of Connors Rd WM Relocation					

Program	Project	Status	% Complete	Budget	Time
ID	CSLP - Forgan Bridge Trunk Rising Main	Construction	100%	●	●
Cost share negotiations with QTMR in progress.					

 <p style="text-align: center;">existing SPS No.2 Place Avenue</p>	SPS No.2 Place Avenue - Pump Station			
	Status	% Complete	Budget	Time
	Procurement/Tender	70%	●	●
	Comment		Program	ID
Tenders for Pump Station Close 6/9/11 DERM notice has been received CRITICAL ISSUES • Electrical design not finished yet				


Program	Project	Status	% Complete	Budget	Time
ID	SPS - Holts Rd Switchboard	Tender	2%	●	●
Tender package released, tender responses by 9 Sep 11 10/11 funds not carried forward, funds to be identified from 11/12 programme					

Program	Project	Status	% Complete	Budget	Time
ID	CSPS - Michelmore St Develop Scheme	Contribution		●	●



Water and Waste Services

Program	Project	Status	% Complete	Budget	Time
ID	CSPS - McAleese Develop Scheme	Contribution			

	Pumping Stations – Beaconsfield, Coles Rd, Gordon St &				
	Status	Annual Budget	% Complete	Budget	Time
	Commissioning		100%	•	•
	Comment			Program	ID

Pump stations operational. Compilation of “As constructed” plans in progress

CRITICAL ISSUES

- As Constructed documentation outstanding

Program	Project	Status	% Complete	Budget	Time
ID	Mirani WTP	Planning		•	•

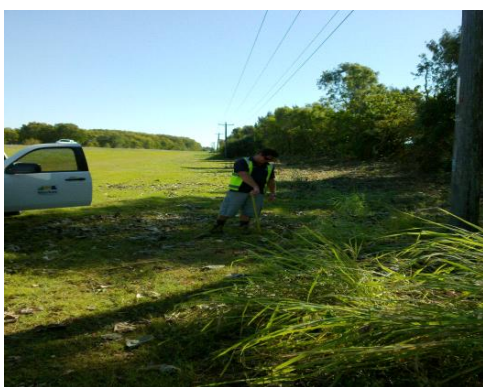
Planning brief presented to Council. Investigation of river extraction options in progress

Program	Project	Status	% Complete	Budget	Time
ID	Eton Water Pump Station	Planning	80%	•	•

Concept plan and budget established.

Program	Project	Status	% Complete	Budget	Time
ID	Water Service Replacements	Planning/Design	0%	•	•

Rolling annual programme - liaison with Engineering Services and identification of projects

	Leak Detection and Demand Management			
	Status	% Complete	Budget	Time
	Planning/Design	50%	•	•
	Comments		Program	ID

We have placed orders on Flow meters, Data Loggers and Fire Flow testing equipments. Data Loggers have arrived at our depot. The installation location at Slade Point Road had to be changed. The proposed location was in a busy intersection with Main Roads due for a major revamp of the intersection. At present engaged Subsite Locators for potholing and finding out the levels of the existing services for all seven sites. All Dial Before You Dig Information obtained.

Site of Slade Point road installation



Water and Waste Services

Program	Project	Status	% Complete	Budget	Time
ID	Retic - Meter Replacement Program	Planning/Design	5%		
Draft specification under review, scope and site identification in progress					
Program	Project	Status	% Complete	Budget	Time
ID	WPS - Blacks Beach Reservoir New Booster	Planning/Design	30%		
Quotes for design being evaluated - looking to appoint consultant early september					
Program	Project	Status	% Complete	Budget	Time
ID	WRS - Reservoir Corrosion Project	Planning/Design	0%		
Scope definition in progress					
Program	Project	Status	% Complete	Budget	Time
ID	WPS - New Booster Eulbertie Av Development	Planning/Design	0%		
Scope definition in progress					
Program	Project	Status	% Complete	Budget	Time
ID	CWMM - 375dia Rosewood Drive	Planning/Design			
Contribution					
Program	Project	Status	% Complete	Budget	Time
ID	BWMM - Mangrove Road (River to Victoria)	Planning/Design	70%		
Roads driven renewal project - design coordination by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	AWMM - McGinn St (Simpson to Nebo)	Planning/Design	0%		
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	AWMM - George St (Field to Howards)	Planning/Design	0%		
Roads driven renewal project - WM design to be initiated by Engineering services					



Water and Waste Services

Program	Project	Status	% Complete	Budget	Time
ID	BWMR - Bridge Rd (Milton to Paradise)	Planning/Design	0%	•	•
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	AWMR - Mogford St (Field to Simpson)	Planning/Design	0%	•	•
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	AWMR - Gregory St (Gordon to Alfred)	Planning/Design	0%	•	•
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	AWMR - Place Av (Lawrie to Brooks) stage 1	Planning/Design	0%	•	•
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	AWMR - Brisbane St (Alfred to Gordon)	Planning/Design	0%	•	•
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	AWMR - Wellington St (Victoria to River)	Planning/Design	0%	•	•
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	AWMR - Wellington St (Victoria to Gordon)	Planning/Design	0%	•	•
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	AWMR - Grendon St (Palmer to Evans)	Planning/Design	0%	•	•
Roads driven renewal project - WM design to be initiated by Engineering services					



Water and Waste Services

Program	Project	Status	% Complete	Budget	Time
ID	AWMR - Hill End Road	Planning/Design	0%		
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	BWMR - Cameron St Relocation (Binnington Esp to Hoey St)	Planning/Design	0%		
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	BWMR - Fernleigh Av (Bedford to Maple)	Planning/Design	0%		
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	BWMR - Tennyson St (Junction to Victoria)	Planning/Design	0%		
Roads driven renewal project - WM design to be initiated by Engineering services					
Program	Project	Status	% Complete	Budget	Time
ID	MAC - Percy Crt Embankment Repairs	Planning/Design	80%		
Preliminary design of embankment protection complete, quotations received from contractors for demolition exceeds budget and quote limit. Council brief to be prepared.					
Program	Project	Status	% Complete	Budget	Time
ID	Nebo Rd Trunk Main	Design	80%		
MWS review of concept design and connections arrangements with existing network complete. Design work in progress, Drawings forecast to be with MWS for review by Late August.					
Program	Project	Status	% Complete	Budget	Time
ID	AWMR - Paradise St (Bridge - Milton)	Design/Tender	100%		
Tender Awarded to EPOCA. Contract pre-start meeting held 2/9/11. Proposed construction start date 19/9/11					
Program	Project	Status	% Complete	Budget	Time
ID	Mt Griffith Reservoir - Leaking Roof	Design/Tender	60%		
Preliminary design issued for WS review, Design consultant preparing budget estimate					



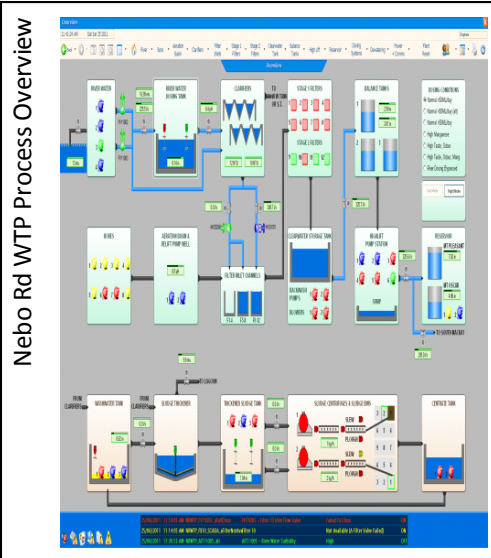
Water and Waste Services

Program	Project	Status	% Complete	Budget	Time
ID	Reservoir Chlorination System	Design/Tender	70%		
Concept design and budget established. Ergon network connection application submitted awaiting quotations					



Dumbleton water intake tower


Dumbleton Raw Water Trunk Main and Pump Station			
Status	% Complete	Budget	Time
Construction	3%		
Comments		Program	ID
Interim upgrade implementation works underway, scheduled to complete end of Oct 2011 . Land negotiations complete, Site survey to commence soon. Construction Procurement underway			



WTW Process System Improvements			
Status	% Complete	Budget	Time
Construction	99%		
Comments		Program	ID
Process proving report under review. Construction completion certificate issued. As constructed drawings approved by WS now awaiting final RPQ drawings to be delivered. O&M Manuals are complete and issued to WS. Landscaping works and installation of Nebo Road boundary fence in progress. CRITICAL ISSUES <ul style="list-style-type: none"> Complete remaining punch list works 			




Water and Waste Services

	Ron Searle Drive				
	Status	Annual Budget	% Complete	Budget	Time
	Construction		95%	•	•
	Comments			Program	ID
The full length of new main was laid and Practical Completion has been issued to Vassallo CRITICAL ISSUES • Commissioning of the project on hold, Ops group resourcing problem impacting connection the new main to the pump station					




Program	Project	Status	% Complete	Budget	Time
ID	Digitisation of Telemetry	Construction	2%	•	•
First stage of project - design and construction of a new private radio network is currently out for tender with tenders due on 9 Sep 11. Second stage of the project - the unloading of the existing radio network - is currently being scoped, identifying sewage PSTNs with RTU's that can be modified and transferred over to the new radio network.					

Program	Project	Status	% Complete	Budget	Time
ID	AWMR Connors Rd (Archibald - Boundary)	Construction	95%	•	•
Construction of O/S section of 300mm water main in progress. Procurement of materials and set out of sewer rising main to be relocated between Commercial and Enterprise St in progress					

	Marian Network Augmentation				
	Status	% Complete	Budget	Time	
	Construction		65%	•	•
	Comments			Program	ID
Contractor has completed the installation of 250 dia water main and underboring of the Mky -Eungella Rd. Construction of the pump station is underway. Booster Pumps are being installed. 150mm Marcam - Staytes WM work underway with the underboring of the QR rail completed. Drawings for Redesign of Mky-Eungella Rd road crossing at Daly St approved by QTMR.					





Water and Waste Services

	Bruce Highway (Stockroute Rd Intersection)			
	Status	% Complete	Budget	Time
	Construction	90%	●	●
	Comments		Program	ID
QTMR project out to Tender. Delivery of Principal supplied RCP envelopers complete CRITICAL ISSUES • Timing dependant on QTMR				
 <p style="text-align: center;">Sheet piling for sewer MH</p>	Boundary Rd (Bruce Highway – Rainlovers St.)			
	Status	% Complete	Budget	Time
	Construction	80%	●	●
	Comments		Program	ID
Water and Sewer works in progress. New sewer connection at Rainlover pumpstation delayed.				
	Schmidtkes Road - WM Extension			
	Status	% Complete	Budget	Time
	Construction	0%	●	●
	Comments		Program	ID
Design finished, procurement of materials and establishment complete, construction expected to start 5/9/11				



Water and Waste Services

WMR - Eimeo Rd (Camilleri - Shann)				
	Status	% Complete	Budget	Time
	Construction	100%	•	•
	Comments		Program	ID
	The full length of main was laid and restoration work completed. The new main was commissioned on 3 August 2011 CRITICAL ISSUES Survey information has been sent to Cardno for preparing As Con drawings			

WMR Creek - Bold St - Walkerston				
	Status	% Complete	Budget	Time
	Construction	100%	•	•
	Comments		Program	ID
	The new main was fully laid and connected to the network on 26 July 2011. Practical Completion has been issued to RNH. CRITICAL ISSUES Survey information has been sent to Cardno for preparing As Con drawings			

Program	Project	Status	% Complete	Budget	Time
ID	WMR - Boundary Road (Connors - Highway)	Construction	100%	•	•
Works complete, as Con's to be finalised					

Program	Project	Status	% Complete	Budget	Time
ID	Mirani Telemetry	Tender	2%	•	•
Tender package currently with procurement, expected to be advertised Saturday 10 Sep 11 with tenders due by the end of the month. Budget review indicate project under funded, waiting for tender prices and address in Sept budget review					



Water and Waste Services

South Mackay Trunk Main				
Status	% Complete	Budget	Time	
Construction	70%	•	•	
Comments		Program	ID	
<p>Work proceeding with challenges, Project progress has now reached Archibald St. Deep route design on Archibald St being reassessed with potential to move some UG electrical assets rather than have very deep water main. Ergon Pole relocation works on Archibald will delay project completion. Lack of access to land adjoining Crichtons Rd may result in Job suspension</p>				



Underbore

Ø150 & Ø300 Shakespeare St (Stage 1)				
Status	Annual Budget	% Complete	Budget	Time
Construction		50%	•	•
Comments		Program	ID	
<p>The full length of Ø150 main (Stage 1) was laid and connected to the network including transfer of all properties services . The new main was commissioned on 18 August 2011</p> <p>CRITICAL ISSUES</p> <p>Roebuck Civil schedule to start laying Ø300 main on the northern side of Shakespeare St from Monday 12 Sep 2011 (Start from Milton St heading toward Sydney St)</p>				



"Sydney St Road crossing"

Program	Project	Status	% Complete	Budget	Time
ID	Bridge Rd WMR (Stadium/Leisure Ct Stage 2)	Construction	0%	•	•
Construction expected to start after completion of Schmidtkes Rd WM					

Program	Project	Status	% Complete	Budget	Time
ID	Forgan Bridge Trunk WM	Construction	100%	•	•
Cost share negotiation with QTMR in progress					

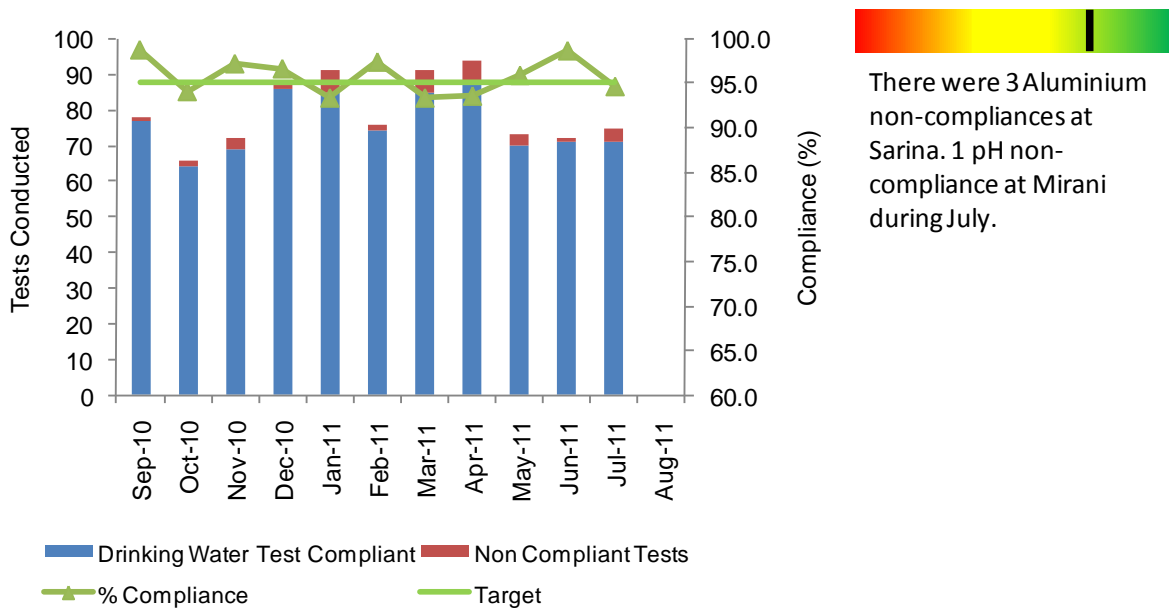
Program	Project	Status	% Complete	Budget	Time
ID	WMR Shakespeare St (Nebo - Gardiner)	Construction	100%	•	•
Works complete, as Con's to be finalised					



REGULATORY COMPLIANCE

6.1. Drinking Water Compliance

Safe Water supplies are provided in accordance with the requirements of the Water Supply Safety and Reliability act and as measured against the Australian Drinking Water Quality Guidelines. Drinking Water samples are taken at the outlet of Water Treatment Plants and within the reticulation network. A summary of the performance is detailed below.

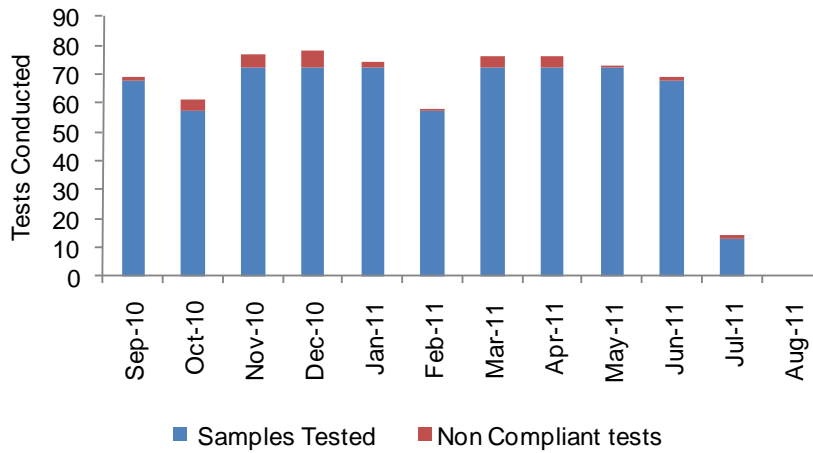


6.2. Wastewater Compliance

The discharges from wastewater treatment facilities are regulated by Development Approvals issued by the Department of Environment and Resource Management. The licence requirements differ based on the time the Development Approval was issued and the receiving environment associated with any discharges.



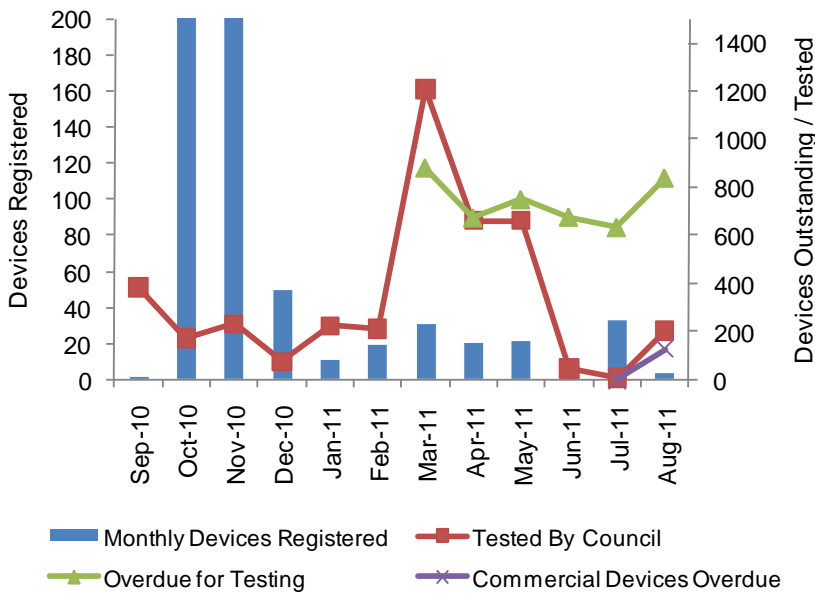
Water and Waste Services



There was one test outside the licence parameters however this did not constitute a breach of the licence. Final data for August not available at compilation of monthly report.

6.3. Backflow Testing

Backflow devices are installed on water services where there is a risk that water could return from a private property back into the Water Reticulation network. The requirement for backflow devices is regulated in accordance with standard plumbing and drainage regulation.



Waste Services Performance Management Report August 2011

Management

- Cell 2 construction works continued at Hogan's Pocket Landfill. Sediment dam 2 has been completed. Sediment dam 1 is 90% complete with top soiling to be completed. The area for the Leachate dam was blasted and it is expected the lining will occur in September. Cell 2 earthworks nearing completion. It is expected pipe work and lining and drainage work will be completed in September.
- Revised opening hours at most rural sites will commence 1 September 2011. Signage is in place at all sites.
- Landfill Gas and Power presented its Landfill Gas Management Plan to Council on 3 August.
- Evaluation of tenders for Bayersville landfill continued. A Council Report with recommendation to award a contract will be submitted to Council in September 2011.

Active Waste Disposal Sites

Active Waste Disposal Sites:	August			July		
	Inspections	Actions required	Actions completed	Inspections	Actions required	Actions completed
Hogans Pocket L/F	11	3	3	18	4	4
Paget T/S	28	21	20	26	0	0
Bloomsbury T/S	1	1	1	4	1	1
Kolijo T/S	1	1	1	3	1	1
Kuttabul VB	1	0	0	3	0	0
Seaforth T/S	1	1	1	3	2	2
Sarina L/F	2	2	2	1	0	0
Hay Point L/F	0	0	0	1	0	0
Koumala T/S	4	4	3	4	1	0
Otterburn L/F	4	2	2	7	1	1
Gargett L/F	2	1	1	2	0	0
Finch Hatton T/S	4	4	4	3	1	1
Eungella T/S	2	2	2	2	1	1

Greenwaste Sites

Greenwaste Sites:	August			July		
	Inspections	Actions required	Actions Completed	Inspections	Actions required	Actions completed
Bayersville	0	0	0	6	0	0
Walkerston	0	0	0	2	1	1
Bucasia	0	0	0	7	3	3

Closed Waste Sites

Closed Waste Sites:	August			July		
	Inspections	Actions Required	Actions Completed	Inspections	Actions required	Actions completed
Illawong (Far Beach)	7	3	2	10	4	4
Bakers Creek	0	0	0	0	0	0
Eton	0	0	0	0	0	0
Habana	1	0	0	1	0	0
St Helens	1	0	0	1	0	0
Midge Point	1	0	0	1	0	0
Colston Park	0	0	0	0	0	0
Seaforth L/F	1	1	1	1	1	1
Koumala	0	0	0	0	0	0

Waste Site Transactions (Receipts Issued)

	Aug-11	Jul-11	Jun-11	May-11	Apr-11	Mar-11	Feb-11	Jan-11	Dec-10	Nov-10	Oct-10	Sep-10	Aug-10
Hogans Pocket L/F	23	18	27	46	53	65	58	47	59	53	51	43	13
Paget T/S	8,521	8,575	7,992	8,853	9,919	8,346	9,784	12,898	11,580	8,691	9,989	8,365	8,813
Bloomsbury T/S	78	113	93	116	118	88	118	172	150	85	135	112	116
Koljo T/S	111	113	83	113	143	96	152	125	120	130	149	135	137
Kuttabal WB	95	91	113	106	133	102	150	164	154	119	118	123	147
Seaforth T/S	199	202	189	208	267	185	231	376	216	216	264	229	256
Sarina L/F	649	387	639	766	941	835	965	1,344	720	703	910	740	769
Hay Point L/F	226	257	213	226	290	270	288	407	271	229	298	222	244
Koumala T/S	26	18	24	13	12	15	14	24	23	20	19	36	24
Otterburn L/F	319	398	306	405	474	295	401	729	470	361	499	366	375
Gargett L/F	71	81	64	88	87	71	95	138	90	77	101	97	102
Finch Hatton T/S	69	65	75	76	80	60	85	117	62	63	90	67	44
Eungella T/S	37	57	54	33	38	36	50	58	43	33	53	34	42
Bayersville Greenwaste Facility	445	597	407	606	1,104	779	1,055	1,408	576	726	1,032	559	540
Walkerston Greenwaste Facility	108	149	100	180	262	169	244	286	138	148	254	124	123
Bucasia Greenwaste Facility	376	408	331	442	670	487	637	906	360	523	775	413	390

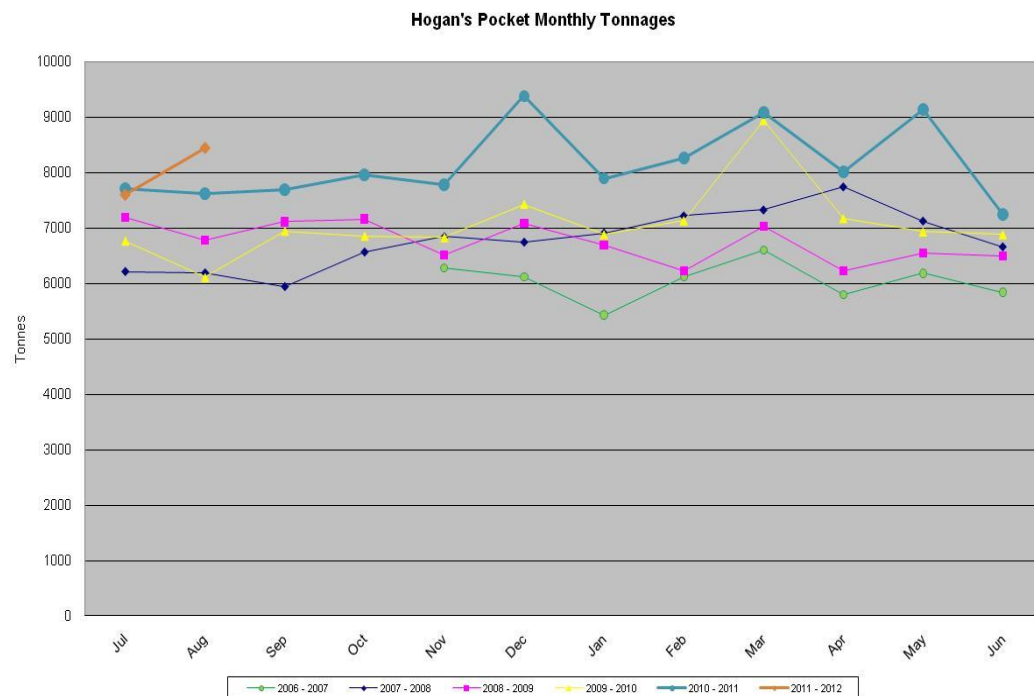
New Collection Services and Bin Repairs/ Replacements

Collection Services:	Aug-11	Jul-11	Jun-11	May-11	Apr-11	Mar-11	Feb-11	Jan-11	Dec-10	Nov-10	Oct-10	Sep-11	Aug-10
No of new waste bin services provided	66	68	85	65	77	96	58	60	85	104	93	120	20
No of waste bin replacements - damaged	63	63	72	83	62	74	90	93	67	59	81	74	76
No of waste bin replacements - stolen	58	45	28	0	24	39	41	32	31	49	35	36	34
No of waste bin repairs	111	75	70	91	57	76	72	77	57	69	72	66	57
No of New recycling bins services	64	68	85	65	77	1	0	9	0	1	10	8	0
No of recycling - replacements - damaged	14	7	6	13	11	4	22	4	4	5	4	5	4
No of recycling - replacements - stolen	24	15	9	0	14	20	14	13	10	23	14	4	23
No of recycling bins - repairs	10	7	19	10	10	18	7	16	26	14	6	9	16

Recycling Collection

This information is currently not to hand and will be circulated separately once to hand.

Waste Disposal Monthly



Environmental Education Performance Report August 2011

Main Focus of Work Activities:

Environmental Education Duties

Education Visits to the Materials Recovery Facility

Co-ordinated and performed the following school and community visits at the Materials Recovery Facility:

- St Mary's Catholic School (joint Waste & Water session) - 48 students and 4 adults
 - St Patrick's College - 17 Year 11 Students and 1 teacher
-

- Whitsunday Anglican School - (joint Waste & Water session) - 50 students and 3 teachers
- Kookaburra Kindergarten - 11 students and 7 adults

Composting Workshop

Coordinated a Council sponsored composting workshop at the Community Gardens on Saturday, 6 August to assist the community with home composting. The workshop was fully booked with twenty-three attendees.

Kids Teaching Kids Week Event

Attended and set up a display at the inaugural Mackay Kids Teaching Kids Environmental Conference Day at Beaconsfield State School on Tuesday, 30 August.

Great Northern Clean Up

Coordinated the first Great Northern Clean Up event for the Mackay Region. This included:

- Assisting Corporate Communications with the launch of the Great Northern Clean Up by Ian Kiernan AO, Chairman and Founder.
- Registering sites for Great Northern Clean Up online.
- Inspected sites in the area for public clean up suitability and planning of skip bin placement
- Monitored Clean Up Australia Day website for registrations made by other groups.
- Coordinated rubbish removal from Council registered sites with Veolia Environmental Services.
- Contacted site supervisors of non Council registered sites to assist with rubbish removal.
- Prepared additional equipment for Council registered sites.
- Distributed kits, drinks and materials to site supervisors.
- Briefed site supervisors about the requirements of supervising a site.
- Liaised with Corporate Communications regarding advertising for Great Northern Clean Up.
- Fielded enquiries from the public regarding Great Northern Clean Up.

Promotions

- The Great Northern Clean Up launch by Ian Kiernan AO, Chairman and Founder received TV news and newspaper coverage.
- Organised for Ian Kiernan AO to visit the Materials Recovery Facility during his trip to Mackay to launch the Great Northern Clean Up. Win television attended and ran a news story of his visit.
- Radio and print advertising of the Great Northern Clean Up event was organised through Corporate Communications.
- A press release promoting the composting workshop was organised through Corporate Communications.

Recycling Art Competition

- Second and third prizes in the Recycling Art Competition were presented to schools at assembly.

Website

- Liaised with Kylee Gilbank and Customer Service to update website information.

Conference/Meetings

- Attended Queensland Waste Educator Group (QWEG) meeting - 25 August
-