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OVERVIEW

This report is for Water Services activities for June 2018. Significant items in this period include:

- No Lost Time Injuries occurred in June 2018
- There were 206 new myh2o registrations in June 2018 bringing the total number of registrations to 12,920
- Water consumption for Mackay and Sarina community centres has decreased from May to June 2018 but has increased for Marian/Mirani
- At the Ordinary Council Meeting on 28 March 2018, Council resolved to bring the treatment delivery of Water and Wastewater Treatment Operations at Mackay North Water Recycling Facility (MNWRF) and Mackay South Water Recycling Facility (MSWRF) in-house. A Transition Manager has now commenced with MRC to manage the transition from Downer Utilities to MRC in-house operations
- Gympie Regional Council visited MRC during June to inspect our Asset Management System (Assetic) in operation. MRC will assist Gympie Regional Council with their Assetic implementation.

Director Engineering & Commercial Infrastructure
SAFETY

1.1. Incident Statistics
The incident statistic details a summary of the Water Services safety incident performance. Water Services aspires to achieve zero harm with a stretch target of zero injuries.

June 2018 Summary:

<table>
<thead>
<tr>
<th>No of Incidents</th>
<th>Mechanism of injury</th>
<th>Injury Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Muscular Stress</td>
<td>Non-Treatment Injury</td>
</tr>
<tr>
<td>2</td>
<td>Vehicle Incident</td>
<td>Asset Damage</td>
</tr>
<tr>
<td>1</td>
<td>Contact with Electricity</td>
<td>Medical Treatment Injury</td>
</tr>
</tbody>
</table>

1.2. Lost Time Injuries
Water Services aspires to achieve zero Lost Time Injuries by improving safety performance by developing a proactive safety culture and implementing best practice safety management across all business areas.
June 2018 Summary:

No Lost Time Injuries were sustained during June 2018. The table below shows the Lost Time Injuries over previous years.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>LTI</td>
<td>Days Lost</td>
<td>LTI</td>
<td>Days Lost</td>
<td>LTI</td>
</tr>
<tr>
<td>Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Business Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planning &amp; Sustainability</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Network</td>
<td>4</td>
<td>9</td>
<td>3</td>
<td>71</td>
<td>0</td>
</tr>
<tr>
<td>Water Treatment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Infrastructure Delivery</td>
<td>268,338</td>
<td>295,022</td>
<td>139,298</td>
<td>(115,725)</td>
<td>96%</td>
</tr>
<tr>
<td>Water Services</td>
<td>4</td>
<td>9</td>
<td>3</td>
<td>71</td>
<td>0</td>
</tr>
</tbody>
</table>

2.1. Water and Wastewater Financial Fund Report

Water & Sewerage Fund Financial Report
For June 2018

<table>
<thead>
<tr>
<th>Operating Result</th>
<th>AME Budget</th>
<th>YTD Budget</th>
<th>YTD Actual</th>
<th>YTD Variance</th>
<th>%</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.01 - Commercial Infrastructure Management</td>
<td>(41,130,670)</td>
<td>(41,116,758)</td>
<td>(41,014,116)</td>
<td>102,642</td>
<td>100%</td>
<td>Operational revenue is down $118,000 and there is an increase in wages of $23,000. Offset by and increase in bulk water sales of $25,000 and $3,000 expenses savings</td>
</tr>
<tr>
<td>6.02 - Planning &amp; Sustainability</td>
<td>1,006,116</td>
<td>906,705</td>
<td>834,129</td>
<td>(75,575)</td>
<td>92%</td>
<td>Savings of $111,000 in consultancy fees &amp; $50,000 in contract payments offset by an increase of $75,000 in wages and $6,000 in plant hire</td>
</tr>
<tr>
<td>6.03 - Infrastructure Delivery</td>
<td>268,338</td>
<td>295,022</td>
<td>139,298</td>
<td>(115,725)</td>
<td>55%</td>
<td>Operating revenue down $50,000 offset by $234,000 savings in wages and $45,000, over budget for plant hire</td>
</tr>
<tr>
<td>6.04 - Water Networks</td>
<td>6,401,656</td>
<td>6,299,756</td>
<td>6,034,673</td>
<td>(265,083)</td>
<td>96%</td>
<td>$409,000 increase in operating income offset by $74,000 increase in wages, $149,000 increase in expenses, $38,000 increase in plant hire &amp; $233,000 increase in depreciation</td>
</tr>
<tr>
<td>6.05 - Business Services</td>
<td>20,464,397</td>
<td>20,354,488</td>
<td>20,463,373</td>
<td>108,885</td>
<td>5%</td>
<td>$259,000 increase in operating revenue, $75,000 savings in wages. Offset by $674,000 increase in expenses</td>
</tr>
<tr>
<td>6.06 - Water Treatment</td>
<td>5,246,185</td>
<td>5,067,015</td>
<td>5,369,904</td>
<td>302,889</td>
<td>106%</td>
<td>$16,000 savings in wages &amp; $102,000 savings against expenses</td>
</tr>
<tr>
<td>Total Water</td>
<td>(7,803,001)</td>
<td>(8,230,773)</td>
<td>(8,172,739)</td>
<td>58,033</td>
<td>99%</td>
<td></td>
</tr>
</tbody>
</table>

Sewerage

<table>
<thead>
<tr>
<th>Operating Result</th>
<th>AME Budget</th>
<th>YTD Budget</th>
<th>YTD Actual</th>
<th>YTD Variance</th>
<th>%</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewerage</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.01 - Commercial Infrastructure Management</td>
<td>(42,694,613)</td>
<td>(42,686,538)</td>
<td>(43,096,109)</td>
<td>(409,572)</td>
<td>101%</td>
<td>Operation revenue is up $421,000 There was an increase in wages of $22,000 offset by $10,000 expense savings</td>
</tr>
<tr>
<td>6.02 - Planning &amp; Sustainability</td>
<td>806,723</td>
<td>738,963</td>
<td>624,305</td>
<td>(114,658)</td>
<td>84%</td>
<td>Savings of $2,000 in wages, $113,000 in consultants fees offset by plant hire over budget $1,000</td>
</tr>
<tr>
<td>6.03 - Infrastructure Delivery</td>
<td>286,070</td>
<td>274,618</td>
<td>385,469</td>
<td>110,851</td>
<td>140%</td>
<td>$29,000 savings in wages offset by expenses of $150,000</td>
</tr>
<tr>
<td>6.04 - Water Networks</td>
<td>5,295,167</td>
<td>5,047,918</td>
<td>4,777,430</td>
<td>(270,488)</td>
<td>95%</td>
<td>Operating revenue down $14,000, savings of $163,000 in wages &amp; $118,000 for expenses</td>
</tr>
<tr>
<td>6.05 - Business Services</td>
<td>18,919,554</td>
<td>18,896,703</td>
<td>18,942,702</td>
<td>45,969</td>
<td>100%</td>
<td>Operating revenue down $29,000, $30,000 increase in wages, $24,000 increase in depreciation and $21,000 increase in internal transfers offset by $22,000 savings in expenses</td>
</tr>
<tr>
<td>6.06 - Water Treatment</td>
<td>6,069,185</td>
<td>6,001,969</td>
<td>5,909,193</td>
<td>(92,776)</td>
<td>98%</td>
<td>$410,000 increase in operating revenue offset by $20,000 increase in wages, $195,000 increase in expenses &amp; $119,000 increase on internal transfers.</td>
</tr>
<tr>
<td>Total Sewerage</td>
<td>(11,317,903)</td>
<td>(11,726,367)</td>
<td>(12,467,011)</td>
<td>(730,643)</td>
<td>106%</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL OPERATIONAL | (19,120,904) | (19,957,140) | (20,629,750) | (672,610) | 103% | % YTD Variance of YTD Budget |

YTD Variance favourable of budget
YTD Variance unfavourable, between 0% and 5% of YTD Budget
YTD Variance unfavourable, more than 5% of YTD Budget
2.2. Operating Result for Water and Sewerage Fund

The following shows the estimation of the accrued revenue less expenditure.

### June 2018 Summary:

The annual surplus (before tax and dividends) is projected to be $93,354 more than budget. Revenue is projected to be $4,121,823 more than budget, mainly due to capital income.

Wages are projected to be $314,058 less than budget. Goods and Services is projected to be $92,069 more than budget. A loss on disposal of assets is $4,037,956 more than budget. Finance costs are $45,314 less than budget and Depreciation is $257,816 more than budget.
2.4. Accrued Wastewater Revenue Less Expenditure
The following shows the estimation of the accrued revenue less expenditure.

June 2018 Summary:
The annual surplus (before tax and dividends) and revenue is projected to be less than budget by $1,354,221 and Revenue is projected to be $372,397 more than budget.

Wages are projected to be $65,764 less than budget. Goods and Services is projected to be $818,394 more than budget, mainly due to $792,500 lab fund transfer to Water. A loss on disposal of assets is $974,926 more than budget. Finance costs are projected to be $45,933 less than budget and Depreciation is $44,994 more than budget.

CUSTOMER SERVICES

3.1. Requests
This chart 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 any one point in time.

June 2018 Summary:
The number of requests received decreased slightly from 340 in May to 314 in June. 94% of Customer Requests were completed within the specified timeframes which is above target.
3.2. Request Types
The following chart displays a summary of the customer request types received for the month.

June 2018 Summary:
The number of requests received in June was 313 with the majority of the requests being for Water Leak Services; i.e. 169 requests.

3.3. Plumbing Applications
In accordance with the Plumbing and Drainage Act, a plumbing application is required for all new or modifications to plumbing installations. 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 five business days has been set for all residential plumbing applications.

June 2018 Summary:
The number of Plumbing Applications approved decreased from 67 in May to 35 in June. The Approval Turnaround Time is at two days which is within the five-day target.
3.4. **Trade Waste Approvals**

There is an ongoing program for undertaking trade waste assessment and licensing applicable businesses that discharge trade waste. As part of the trade waste assessment process a temporary Trade Waste Approval is established while the formal approval process is undertaken. The table below summarises the number of Trade Waste Approvals for the Mackay region.

<table>
<thead>
<tr>
<th></th>
<th>Total Approved Businesses</th>
<th>Temporary Approvals in Place</th>
<th>New Approved Businesses for the Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mackay South</td>
<td>782</td>
<td>31</td>
<td>5</td>
</tr>
<tr>
<td>Mackay North</td>
<td>72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sarina</td>
<td>54</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Mirani/Marian</td>
<td>28</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>936</strong></td>
<td><strong>35</strong></td>
<td><strong>6</strong></td>
</tr>
</tbody>
</table>

**June 2018 Summary:**

Six new Trade Waste Approvals were provided to businesses during June after the Trade Waste requirements were completed. These businesses were in the following categories: one change of ownership, two new home-based businesses, one existing business completed Trade Waste requirements, one existing business that changed practices or made upgrades that require Trade Waste approval and one new business.

3.5. **Annual Trade Waste Activity**

Annual targets are set for the Trade Waste team with respect to licensing trade waste businesses. The target has been set at 250 for new licensed businesses and audits completed by June 2018. The following chart shows the actual approvals, temporary approvals and audits achieved and the number of the target remaining.

**June 2018 Summary:**

Six approvals were issued and 17 audits were completed during June 2018.
3.6. Building Over Adjacent Sewers

Building Over Adjacent Sewer (BOAS) applications are lodged where the construction of a structure is proposed within close proximity of a sewer main. The application is assessed against Queensland Development Code Mandatory Part 1.4 with council reviewing applications that do not comply with acceptable solutions identified in the code. Building over sewer applications are assessed within a target timeframe of 20 business days.

<table>
<thead>
<tr>
<th>Month</th>
<th>Number</th>
<th>Month</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2017</td>
<td>1</td>
<td>January 2018</td>
<td>0</td>
</tr>
<tr>
<td>August 2017</td>
<td>1</td>
<td>February 2018</td>
<td>0</td>
</tr>
<tr>
<td>September 2017</td>
<td>1</td>
<td>March 2018</td>
<td>1</td>
</tr>
<tr>
<td>October 2017</td>
<td>3</td>
<td>April 2018</td>
<td>0</td>
</tr>
<tr>
<td>November 2017</td>
<td>0</td>
<td>May 2018</td>
<td>1</td>
</tr>
<tr>
<td>December 2017</td>
<td>3</td>
<td>June 2018</td>
<td>1</td>
</tr>
</tbody>
</table>

**June 2018 Summary:**

One BOAS referral was received in June 2018. Plumbing Inspectors continue to handle enquiries and provide information on infrastructure locations and general information regarding the Queensland Development Code.

3.7. 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 is detailed below.

**June 2018 Summary:**

The number of sample batches registered, the number of tests performed and the number of samples tested again, all decreased in June. This month, the Laboratory also continued with the routine monitoring for Mackay and Isaac Regional Councils. All of the Receiving Environment Monitoring Program (REMP) sampling and analysis was completed with the exception of Reliance Creek sampling due to weather and safety concerns, and is now scheduled for July 2018.
3.8. Community Engagement

Water Services engagement with the community on the services provided is monitored. The following chart shows the number of media releases, media updates and the number of people that were reached by the Media Releases on Facebook.

### June 2018 Summary:

<table>
<thead>
<tr>
<th>Media Releases</th>
<th>Media Updates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eton water to be improved</td>
<td>Inspection program begins for drainage study in Sarina</td>
</tr>
<tr>
<td>Smartest display at the show</td>
<td></td>
</tr>
</tbody>
</table>

The following chart shows the number of likes and positive comments, the number of neutral comments and the number of negative comments received on Facebook from Media Releases and Media updates for Water Services.

### June 2018 Summary:

<table>
<thead>
<tr>
<th>Facebook Likes</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 for the post on &quot;Eton water to be improved&quot;</td>
</tr>
<tr>
<td>8 for the post on &quot;Do you know where you are using the most water&quot;</td>
</tr>
<tr>
<td>6 for the post on &quot;Smartest display at the show&quot;</td>
</tr>
<tr>
<td>2 for the post on &quot;Water main cleaning program in Midge Point&quot;</td>
</tr>
<tr>
<td>2 for the post of &quot;Inspection program begins for drainage study in Sarina&quot;</td>
</tr>
<tr>
<td>4 for the post on &quot;Water bills are due today. Sign up to myh20 to avoid large water bills&quot;</td>
</tr>
<tr>
<td>3 for the post on &quot;Did you know? A slow, barely visible leak in your toilet can waste about 9 litres of water per day. Sign up to myh20 to be notified about a leak straight away.&quot;</td>
</tr>
</tbody>
</table>
The following chart shows the cumulative number of myh2o registrations for the reporting period. The target number of registrations for the 2017/18 financial year is 13,000.

June 2018 Summary:
There were 206 new registrations in June 2018 bringing the total number of myh2o registrations to 12,920.

3.9. Leak Detection Notifications
Leak Detection notifications are sent to customers, when a leak on their property is identified that is greater than 10 litres per hour (L/h). Follow up notices are sent to residents, monthly for a three-month period after the initial notification.

June 2018 Summary:
The number of new leaks identified during June for residential customers was 2351 and for non-residential customers was 637. This was a decrease for residential customers and an increase for non-residential customers from the previous month. The number of meters with leaks at the end of the reporting period has increased to 837 for residential customers and slightly increased to 292 for non-residential customers. The number of leaks ceased during the period for residential customers has decreased to 2320 and non-residential customers has increased to 647.
June 2018 Summary:
The Average Leak Days (current leaks) for residential and non-residential customers has increased during June. The Average Leak Days (Ceased Leaks) show that the residential customer repair leaks on average, within 10 days. However, on average the non-residential customer takes 12 days to have leaks repaired.

**ASSET MANAGEMENT**

4.1. Surface Water Raw Water Storage Capacities

Water is sourced from a combination of surface 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.

June 2018 Summary:
Middle Creek Dam, Mirani Weir, Marian Weir and Dumbleton Weir are at full capacity. Peter Faust Dam is at 70% capacity. Teemburra Dam is almost at full capacity at 98%.
4.2. Annual Water Consumption vs Allocation by Source

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

** Calen Water Usage figures are not based on Water Allocation but show the amount of water usage for the area to date.

4.3. Water Consumption by Locality – Residential Customers Only

Water Services supplies potable water to both residential and commercial customers throughout the Mackay region. The average water consumption in each of the three major community centres is detailed below for residential customers only. The water consumption is presented as litres per equivalent population per day (L/p/d).

** June 2018 Summary:**

Water consumption for Mackay and Sarina community centres has decreased from May to June 2018 but has increased for Marian/Mirani.
### 4.4. Significant Projects

Water Services undertakes a range of projects across the water business. Projects take the form of Capital works projects, planning studies and investigations. Information for the significant projects in Water Services is provided in the table below and was current as at 30 June 2018. Significant Projects are assessed on the following criteria: Dollar Amount, Risk and/or Community Interest

<table>
<thead>
<tr>
<th>Council Project Management Phases</th>
<th>Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Planning (Plan)</td>
<td>On Track</td>
</tr>
<tr>
<td>2. Design (Des)</td>
<td></td>
</tr>
<tr>
<td>3. Procurement (Proc)</td>
<td>Potential Issue</td>
</tr>
<tr>
<td>4. Construction (Con)</td>
<td>Definite Issue</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>PHASE</th>
<th>PHASE % COMPLETE</th>
<th>INDICATORS</th>
<th>ORIGINAL BUDGET DETAILS</th>
<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewerage Network Refurbishments (Relining)</td>
<td>Proc</td>
<td>10%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: 30/06/2018</td>
<td>The 17/18 project scope included 17km of sewer inspection and condition assessment using CCTV and the internal relining repair of 8.4 km of sewer in the size range 150 to 900mm diameter. The scope for 17/18 financial year and any additional scope will be incorporated into a revised Package of Works to be retendered in the 18/19 financial year. Re-allocation of funds was addressed in the March 2018 budget review.</td>
</tr>
<tr>
<td>Sewerage Network Refurbishments (Maintenance Holes (MH))</td>
<td>Complete</td>
<td>100%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: 30/06/2018</td>
<td>All scheduled condition assessment inspections of MHs, CCTV survey of all scheduled buried MHs and scheduled MH repairs by Sewer Network Crew have been completed. Both packages of MH Rehabilitation Works i.e. Epoxy Based and Calcium Aluminate Concrete relining are complete.</td>
</tr>
<tr>
<td>Water Main Replacements (WMR) - Roads Driven</td>
<td>Des and Con</td>
<td>100% Des 99% Con</td>
<td>Schedule</td>
<td>Scheduled Completion Date: 30/06/2018</td>
<td>Vines Creek WMR - The temporary main is operational; TMR’s contractor has completed piling and commenced headstocks for outbound bridge. The permanent water main is now to be built on the new outbound bridge. Mary and Maud Streets water main works are complete. Extent of water main requiring replacement in Maud Street, Mirani found to greater than originally anticipated. These works are part of the overall Roads Driven Water Main (WM) Replacement Package that has had some projects delayed or deferred due to changes in the Roads Program or removed where detailed design established roads would not impact the mains. Reallocation of surplus funds to address Mirani works was addressed in the March 2018 Budget Review.</td>
</tr>
<tr>
<td>PROJECT</td>
<td>PHASE</td>
<td>PHASE % COMPLETE</td>
<td>INDICATORS</td>
<td>ORIGINAL BUDGET DETAILS</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>-------------------------</td>
<td>------------------</td>
<td>------------------</td>
<td>------------</td>
<td>-------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Water Main (WM) Renewals</td>
<td>Des and Con</td>
<td>100% Des 95% Con</td>
<td>Schedule</td>
<td>Scheduled Completion Date: 20/7/2018</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $1,296,359</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td>Amended Budget: $1,333,053</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Construction of Ready Street water main was complete by mid-June 2018. Design of Alfred Street (between Brisbane and Carlyle Streets) was completed and construction commenced middle of June 2018. Lambrook Court water main is currently in progress. Both Lambrook and Alfred Streets are slightly behind Program and are both scheduled for completion mid-July 2018. Survey and service locations has been initiated for 18/19 projects.</td>
</tr>
<tr>
<td>Eton Water Supply</td>
<td>Con</td>
<td>2%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: 30/06/2018</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $650,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td>Amended Budget: $523,900</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Drilling of the production bore is complete and Design &amp; Construct contract for construction of the new Water Treatment Works has been awarded. Construction of the new treatment plant extends into the next financial year and funds were re-allocated in the March 2018 Budget Review. The treatment plant contract involves finalisation of detailed design and procurement of materials and equipment to occur before physical works commence on site.</td>
</tr>
<tr>
<td>Shakespeare Street Sewer Realignment</td>
<td>Defects Liability Period</td>
<td>5%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: 30/6/2018</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $450,250</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td>Amended Budget: $450,250</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>All project finalisation activities are complete and works are now in to Defects Liability Period.</td>
</tr>
<tr>
<td>Mt Pleasant Reservoir No 1 Refurbishments</td>
<td>Defects Liability Period</td>
<td>5%</td>
<td>Schedule</td>
<td>Scheduled Completion Date: March 2018</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>Original Budget: $1,661,016</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Other Issues/ Risk</td>
<td>Amended Budget: $2,334,058</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>The reservoir was returned to service on Thursday, 10 May 2018. Additional safety works associated with the project are planned for completion on Friday, 12 July 2018.</td>
</tr>
<tr>
<td>PROJECT</td>
<td>PHASE</td>
<td>PHASE % COMPLETE</td>
<td>INDICATORS</td>
<td>ORIGINAL BUDGET DETAILS</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>--------</td>
<td>------------------</td>
<td>------------</td>
<td>-------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Mirani Storage Con</td>
<td>0%</td>
<td>Schedule</td>
<td></td>
<td>Scheduled Completion Date: 31/01/2019</td>
<td>Contract Pre-Start Meeting was held in early June 2018. The Contractor’s Management Plans have been provided and reviewed. Site establishment and commencement of construction expected early July 2018.</td>
</tr>
<tr>
<td>Mirani Water Recycling Facility Upgrade Proc</td>
<td>50%</td>
<td>Schedule</td>
<td></td>
<td>Scheduled Completion Date: 30/7/2020</td>
<td>Tenders closed 19 June 2018 and the tender assessment has commenced.</td>
</tr>
<tr>
<td>Water Laboratory Relocation Plan / Des</td>
<td>75%</td>
<td>Schedule</td>
<td></td>
<td>Scheduled Completion Date: 30/06/2018</td>
<td>Building services design is progressing but is behind Program. Detailed scope of works being developed through design process with revised estimates which are higher than original budget. Construction will take place in the next financial year and funds were re-allocated in the March 2018 Budget Review according to the updated expenditure cashflow with provision for additional funds in the 18/19 Capital budget.</td>
</tr>
</tbody>
</table>
5.1. Drinking Water Compliance

Potable water is provided in accordance with the requirements of the Water Supply Safety and Reliability Act, measured against the Australian Drinking Water Quality Guidelines. Drinking Water samples are taken at the outlet of Water Treatment Plants and at various locations within the reticulation network. Please note: These results are reported one month in arrears. A summary of the performance is detailed below.

**May 2018 Summary:**

Eton reticulation samples for Selenium continue to be in the range of 11-13 ug/L.

**May 2018 Summary:**

Eton and Koumala continue to have high values for the aesthetic parameter of hardness (>200 mg/l) with values ranging from 380 mg/l to 440 mg/l for Eton and 425 mg/l to 435 mg/l for Koumala.
5.2. **Wastewater Compliance**

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

![Wastewater Test Results](image)

**June 2018 Summary:**

All wastewater tests were compliant during June 2018.

5.3. **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 the Standard Plumbing and Drainage Regulation.

![No of Devices Registered/Cancelled](image)

**June 2018 Summary:**

Six new devices were registered while eight devices were cancelled during June 2018. Council performed eight tests on backflow devices in June 2018.