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OVERVIEW

This report is for Water Services activities for the period of 1 – 30 April 2020.

Significant items in this period include:

- No Lost Time Injuries recorded for the month of April 2020 or for the YTD period.
- Mirani Weir, Marian Weir and Dumbleton Weir are all at or above 100% capacity at this time
- Water usage for the last reading period from September 2019 to March 2020 is higher than anticipated. Water accounts are due to be issued from the week commencing the 11th May 2020.
- The Business Continuity Planning implemented due to COVID-19 has continued. Water Services Teams continue to rise to the challenge and remain receptive and flexible, amending operations and processes where and when required.
- Council reviewed a favourable response in relation to the adjudication application submitted by Downer Utilities Australia against Mackay Regional Council in relation to the final progress claim.
- The overall W&S budget remains in line with YTD expectations. The water fund is tracking ahead of budget while the sewerage fund is slightly below budget expectations for the YTD period.
- There were 1,150 leak notifications issued in April 2020.

Director Engineering & Commercial Infrastructure
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.

April Summary:

<table>
<thead>
<tr>
<th>No of Incidents</th>
<th>Mechanism of injury</th>
<th>Injury Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Vehicle Incident</td>
<td>Asset Damage</td>
</tr>
<tr>
<td>2</td>
<td>Muscular Stress</td>
<td>Non-Treatment Injury</td>
</tr>
<tr>
<td>1</td>
<td>Being Hit by Moving Object</td>
<td>Asset Damage</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.

<table>
<thead>
<tr>
<th>Department</th>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>LTI Days Lost</td>
<td>LTI Days Lost</td>
<td>LTI Days Lost</td>
<td>LTI Days Lost</td>
<td>LTI Days Lost</td>
</tr>
<tr>
<td>Administration</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Business Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Water &amp; Sewerage Infrastructure Planning</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Water Network</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>13</td>
<td>2</td>
</tr>
<tr>
<td>Water Treatment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Water Services (Total)</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>13</td>
<td>2</td>
</tr>
</tbody>
</table>
**April Summary:**

No Lost Time Injuries were sustained for the 2019/2020 financial year to date. The table above shows the Lost Time Injuries over previous years.

<table>
<thead>
<tr>
<th>Year</th>
<th>No. of Days Lost</th>
<th>No of LTIs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-16</td>
<td>15</td>
<td>0</td>
</tr>
<tr>
<td>2016-17</td>
<td>20</td>
<td>0</td>
</tr>
<tr>
<td>2017-18</td>
<td>35</td>
<td>2</td>
</tr>
<tr>
<td>2018-19</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td>2019-20</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## FINANCE

### 2.1. Water and Wastewater Financial Fund Report

<table>
<thead>
<tr>
<th>Financial Performance Report</th>
<th>Commercial Infrastructure</th>
<th>% YTD Variance of YTD Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Revised Budget</td>
<td>YTD Budget</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Water Fund</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.01 - Commercial Infrastructure Management</td>
<td>(43,143,398) (43,124,256)</td>
<td>(44,564,042) (4,139,786)</td>
</tr>
<tr>
<td>6.02 - Water &amp; Sewage Infrastructure Planning</td>
<td>853,612</td>
<td>689,317</td>
</tr>
<tr>
<td>6.04 - Water Networks</td>
<td>6,697,110</td>
<td>5,480,282</td>
</tr>
<tr>
<td>6.06 - Business Services</td>
<td>28,896,849</td>
<td>23,950,064</td>
</tr>
<tr>
<td>6.07 - Water Treatment</td>
<td>4,944,462</td>
<td>4,050,739</td>
</tr>
<tr>
<td><strong>Total Water Fund</strong></td>
<td>(1,751,366) (8,953,854)</td>
<td>(10,491,861) (1,538,006)</td>
</tr>
<tr>
<td><strong>Sewerage Fund</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.01 - Commercial Infrastructure Management</td>
<td>(44,802,178) (44,942,831)</td>
<td>(45,074,331) (131,500)</td>
</tr>
<tr>
<td>6.02 - Water &amp; Sewage Infrastructure Planning</td>
<td>929,925</td>
<td>692,765</td>
</tr>
<tr>
<td>6.04 - Water Networks</td>
<td>5,592,628</td>
<td>4,579,526</td>
</tr>
<tr>
<td>6.06 - Business Services</td>
<td>32,692,172</td>
<td>27,277,816</td>
</tr>
<tr>
<td>6.07 - Water Treatment</td>
<td>7,308,924</td>
<td>6,160,254</td>
</tr>
<tr>
<td><strong>Total Sewerage Fund</strong></td>
<td>1,721,472</td>
<td>(6,232,471)</td>
</tr>
</tbody>
</table>

### Operating (surplus) / deficit

- **(29,894)** (15,186,325) (16,279,650) (1,093,325) 107%
2.2. Operating Result for Water and Sewerage Fund

![Operating (surplus) / deficit chart]

3.1. Work Requests Received

The following Chart details the number of Customer Requests received during the reporting period that relate to both Water and Sewer requests. The associated Work Orders created from the Work Requests are also displayed.

![Work Requests and Orders chart]

April Summary:

A total of 338 Work Requests were received to 30 April 2020; i.e. 309 Work Requests related to Water and 29 Work Requests related to Sewer. From these Work Requests, 272 Work Orders were generated for Water and 28 Work Orders were generated for Sewer.
3.2. Work Orders Completed
The following Chart displays the number of Work Orders created during the previous reporting period. The target is to have 90% of all customer requests closed. A summary of the performance and percentage of Work Orders completed within that month is detailed below.

Please note: results are one month in arrears to allow for accurate reporting due the timing of completed work (i.e. a request received at the end of one month being actioned at the start of the next month).

**March Summary:**
The number of Work Orders generated to 31 March 2020 was 394. 92% of these Work Orders were completed within the specified target which is above target.

3.3. Water Requests Closed
When a customer lodges a request via the Call Centre, it is sometimes not reflective of the actual problem. Therefore, the following graph shows the actual work undertaken and completed. The numbers of Customer Requests will not always match the number of actions undertaken mainly due to multiple customers reporting the one issue.

Please note: results are one month in arrears to allow for accurate reporting due the timing of completed work (i.e. a request received at the end of one month being actioned at the start of the next month).
3.4. Works Completed by Asset Type

The following Chart displays the work that was completed for each asset type during the reporting period. The work that was completed includes Corrective Maintenance (reactive) works, along with Preventative Maintenance Works.

*Please Note: The number of works completed against the Water Main, includes works completed on Water Services, as these are currently being separated and uploaded into Assetic (MRC’s Asset Management System).*

March Summary:
The number of Work Orders completed for the reporting period was 967. This includes 307 Water Meter replacements or new installations.

3.5. Estimated Works

Water Services receives requests from customers for quotations to connect to Council’s infrastructure (Estimates). These requests range from large subdivision development connections to a single service connection for a property. The following Chart displays the number of Estimates processed for customers for the reporting period and the average time taken to complete. The Chart also shows the number of Estimated Works completed and the average time taken for Water Services to complete the Estimated Works.

April Summary:
The number of Estimates processed for customers during the reporting period was 41 with the average time taken to process requests being 13.2 days; well within the 21 working day target. The number of Estimated Works Completed during the reporting period was 14 with an average time taken to complete works in the field of 2.54 days; well within the 14 working day target.
3.6. 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 have 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.

**April Summary:**

The number of Plumbing Applications approved for the period was 52 which is a slight decrease from the previous month. The Approval Turnaround Time was one day; i.e. well within the five-day target.

3.7. 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>819</td>
<td>25</td>
<td>9</td>
</tr>
<tr>
<td>Mackay North</td>
<td>79</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Sarina</td>
<td>55</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Mirani/Marian</td>
<td>32</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td><strong>985</strong></td>
<td><strong>29</strong></td>
<td><strong>12</strong></td>
</tr>
</tbody>
</table>

**April Summary:**

12 new Trade Waste Approvals were provided to businesses after completion of their Trade Waste requirements. These businesses were in the following categories: four existing businesses completed Trade Waste requirements, six new businesses and two change of ownership.
3.8. **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 125 each for both new licensed businesses and audits completed by June 2020. The following Chart shows the actual approvals, temporary approvals and audits achieved and the number of the target remaining.

![Chart showing Trade Waste Approvals & Audits Completed]

**April Summary:**

Seven Audits were conducted, and 12 approvals were issued.

3.9. **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.

![Graph showing Tests Performed and Samples]

**April Summary:**

The number of sample batches registered during this period was 446 and the number of samples tested was 960. The total number of tests performed was 25,118 for the month.
3.10. Leak Detection Notifications

Potential leak notifications are sent to customers when the leak is identified as greater than 10 litres per hour (L/h). Notifications are sent by mail to those owners who have not signed up to the myh2o portal and cease after three consecutive months of notification. Property owners signed up to myh2o also receive notifications by email and/or SMS.

<table>
<thead>
<tr>
<th></th>
<th>Email</th>
<th>SMS</th>
<th>Letters</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>April 2020</td>
<td>504</td>
<td>156</td>
<td>490</td>
<td>1,150</td>
</tr>
</tbody>
</table>

**April 2020 Summary:**

The number of new leaks identified during the period for residential customers was 2,565 and for non-residential customers was 418. This represents an increase for residential and a decrease for non-residential customers over the previous month. At the end of the reporting period, the number of leaks on the customer's side of the meter had increased to 929 for residential customers and decreased to 265 for non-residential customers. The number of leaks ceased during the period had increased to 2,515 for residential customers and decreased to 422 for non-residential customers.
April Summary:
The Average Leak Days (Current Leaks) identified during April 2020 has decreased for both residential and non-residential customers. The difference between non-residential customers and residential customers for current leak days is 68 days. The Average Leak Days (Ceased Leaks) show that residential customers repair leaks within nine days on average, whereas, the non-residential customer takes an average of 25 days to repair leaks. Considerable effort is devoted towards encouraging non-residential customers to fix the identified leaks, however, some of these leaks are difficult to track down due to the size and complexity of the property.

3.11. Myh2o Registrations
The following chart shows the cumulative number of myh2o registrations for the reporting period. The target number of registrations for the 2019/2020 financial year is 15,730.

April Summary:
There were 57 new registrations during April 2020 bringing the total number of myh2o registrations to 15,516 including property owners, tenants and real-estate agents.
3.12. Community Engagement - Media and Customer Survey Results

Water Services engagement with the community is monitored; the following Chart shows the number of Media Releases, Media Updates and the number of people reached by Media Releases on Facebook. Community engagement also includes registrations to myh2o and leak detection notifications identified. Please note the March and April survey results will be finalised for the May monthly review.

April Summary:
There were no Media Updates or Media Releases for the reporting period.

The following Chart shows the number of likes and positive comments, the number of neutral comments and the number of other comments received from Facebook posts, media releases and/or media updates for Water Services.

| Facebook Likes | 3 for Water interruption south of Plane Creek bridge, Sarina and Armstrong Beach | 5 for Stay in the know at myh2o |
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.

April Summary:

Mirani Weir, Marian Weir and Dumbleton Weir are all sitting above 100% capacity. Teemburra Dam is sitting at 99% capacity with Middle Creek Dam and Peter Faust Dam sitting at 90% and 69% capacity respectively.

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).

April Summary:

Water consumption for Mackay, Sarina and Marian/Mirani communities indicates an increase from March 2020 to April 2020. Marian/Mirani has increased significantly more than the Mackay and Sarina schemes which is normally associated with increased outdoor water usage.

REGULATORY COMPLIANCE

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: results are one month in arrears to allow for accurate reporting.

March Summary:

All drinking water tests were compliant against the health targets of the ADWG during March 2020.
March Summary:
There were seven aesthetic parameter samples above the recommended aesthetic ADWG levels for March 2020. Three were for sodium and four were for hardness (i.e. hardness level above 200 mg/L) - two recorded at Calen-Kolijo (232 mg/L and 229 mg/L) and two at Koumala Water Supply Schemes (421 mg/L and 372 mg/L).

5.2. Wastewater Compliance
The discharges from wastewater treatment facilities are regulated by Development Approvals issued by the Department of Environment and Science (DES). The licence requirements differ based on the year the Development Approval was issued and the receiving environment associated with discharges. Please note: results are one month in arrears to allow for accurate reporting.

March Summary:
All wastewater tests were compliant for reporting period.

5.3. Regulator Reporting
There were no incidents that required reporting to the Department of Environment and Science (DES), the Environmental Regulator, during April 2020.
5.4. Backflow Prevention Device Register

Backflow prevention devices are designed to protect the town’s drinking water supply from contamination by acting as a barrier, keeping contaminated water separate from the drinking water supply. Local Governments have a legislative requirement in accordance with the *Plumbing and Drainage Regulation 2019* to implement and maintain a register of all devices in the municipality.

**April Summary:**

Ten new devices were registered, one device decommissioned, and 179 tests were processed on backflow devices for April 2020.