



WWS Performance Management Report

September 2011



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OVERVIEW

The outcomes of the internal WHS audit have been reviewed and discussed with managers and supervisors. Work is progressing on addressing the areas where improvement is required in preparation for the external audit in November. Water and Waste continues to improve its compliance with the SafePlan monthly action plans and recorded good compliance results for August. There was 0 lost time injury's for the month and only 2 safety incidents.

Water Services continues to face high levels of staff turnover. Ten (10) staff finished across the program in September. Staff are largely leaving to work in the mining industry. The Manager of Operations position commences in mid October. There remains difficulty to recruit key positions across the business including electricians, engineers and plumbers. Outstanding performance appraisals have increased slightly for the month and a focus has been put onto staff to have these completed.

A capital delivery workshop was held with councillors in late September to review the current program of deliverable works for the 2011/2012 year. A number of projects have been deferred to the following financial year due to issues with approvals, design and to mitigate risk of construction during the wet weather.

There was a significant increase in plumbing applications received for the September. Staff are working through the assessment of these applications. The increase in applications has corresponded to increase applications being made through smart EDA. The majority of customer enquiries for the water business continue to be from water leaks in water services and water meters.

Water usage across the region has been steadily increasing across September due to the continued dry weather. A press release was issued to remind the community of the level of restrictions that are currently in place across the region. The recently completed upgrade to the Nebo Rd WTP allows for greater capacity to be treated to better deal with peak water demands.

Mackay Regional Council was presented with an Excellence Awards for Projects Above \$10 Million at the Institute of Public Works Engineering Australia, Queensland (IPWEAQ) Excellence Awards Dinner, held in Hervey Bay on Friday evening, 7th October 2011 for the Nebo Road Water Treatment Plant Upgrade.

The Nebo Rd Water Treatment Plant capacity upgrade from 50ML/d to 75ML/d is the jewel in the crown of Mackay's estimated \$50 million expenditure in securing the water supply for the ever expanding community of Mackay.

The Judges comments: *"A sizeable project that was well handled and will have ongoing community benefits for the Mackay community. This project represented a significant development and was carefully planned and managed and consequently met all desired outcomes."*

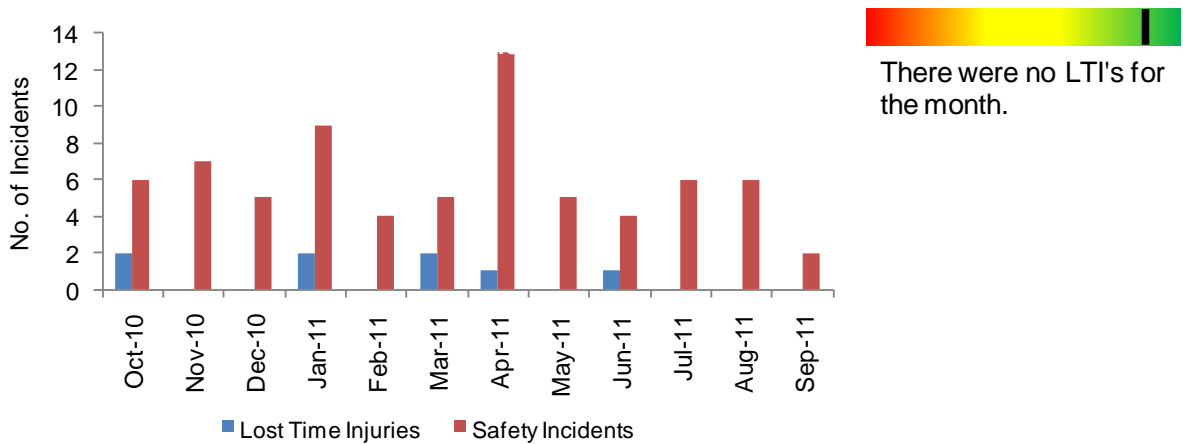
Director Water and Waste Services



SAFETY

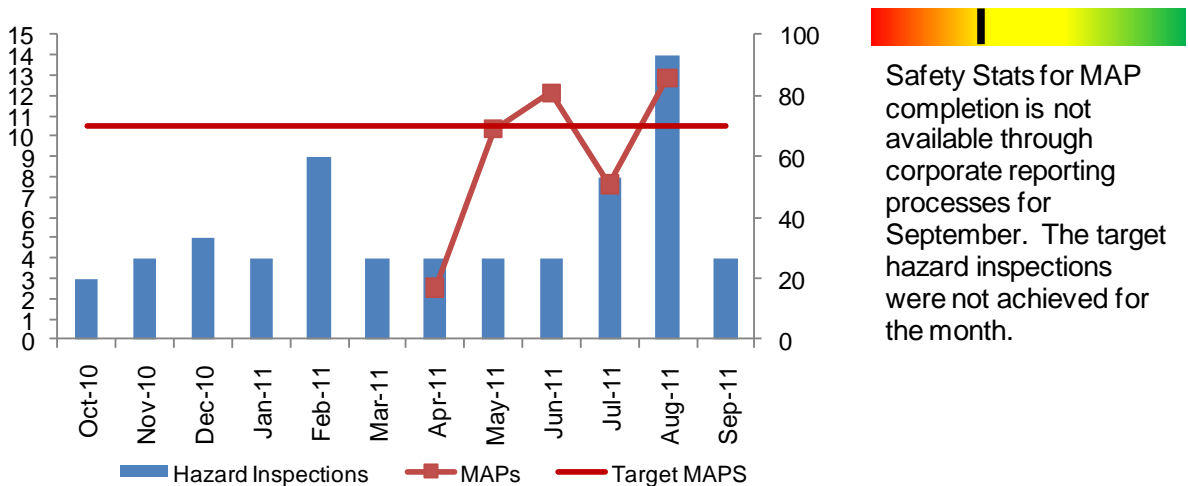
1.1. Incident Statistics

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.

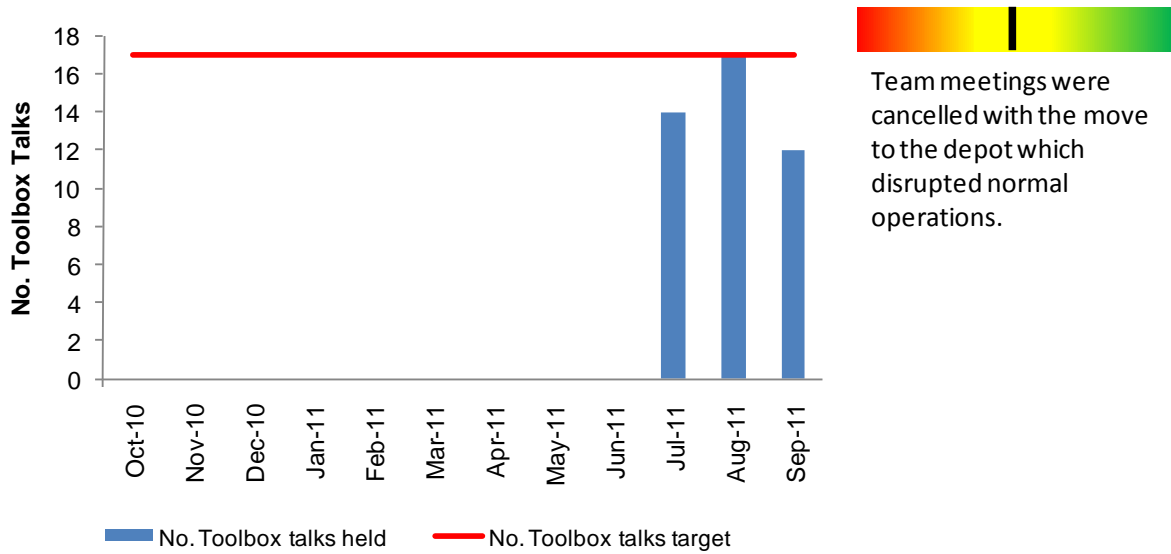




TEAM CULTURE

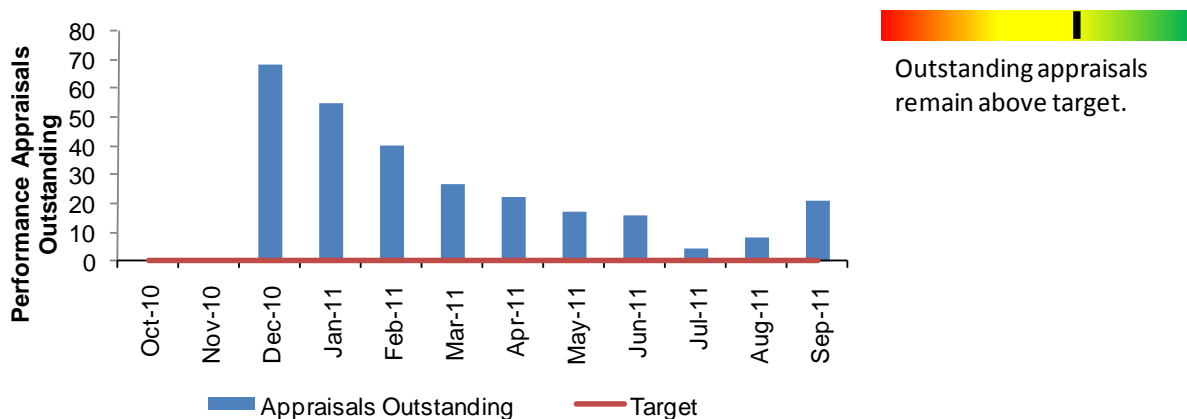
2.1. Team Engagement

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

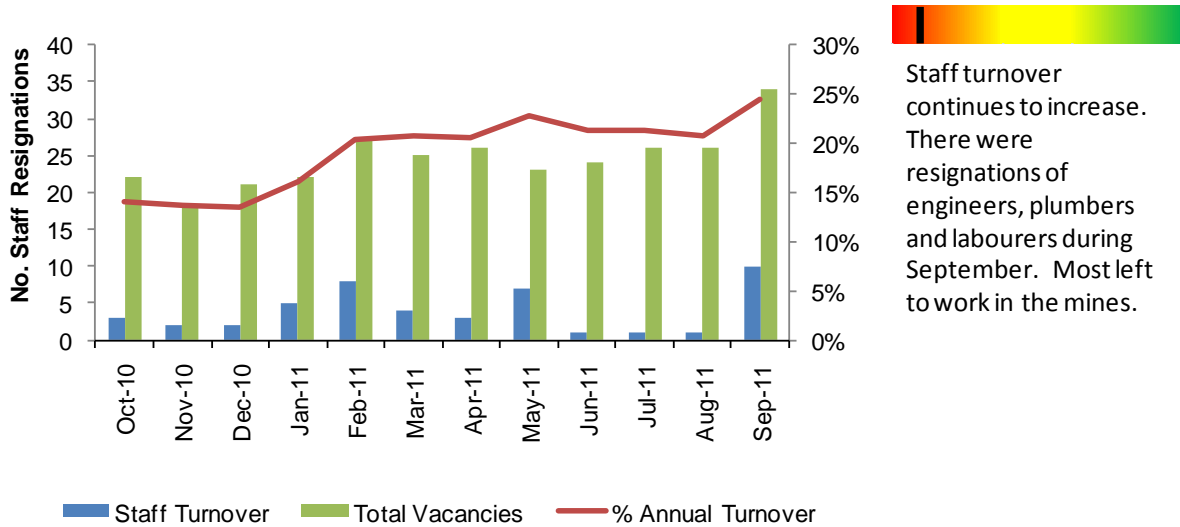
The following chart tracks the initiatives to achieve an engaged, aligned and performing workplace conducting regular performance appraisals.





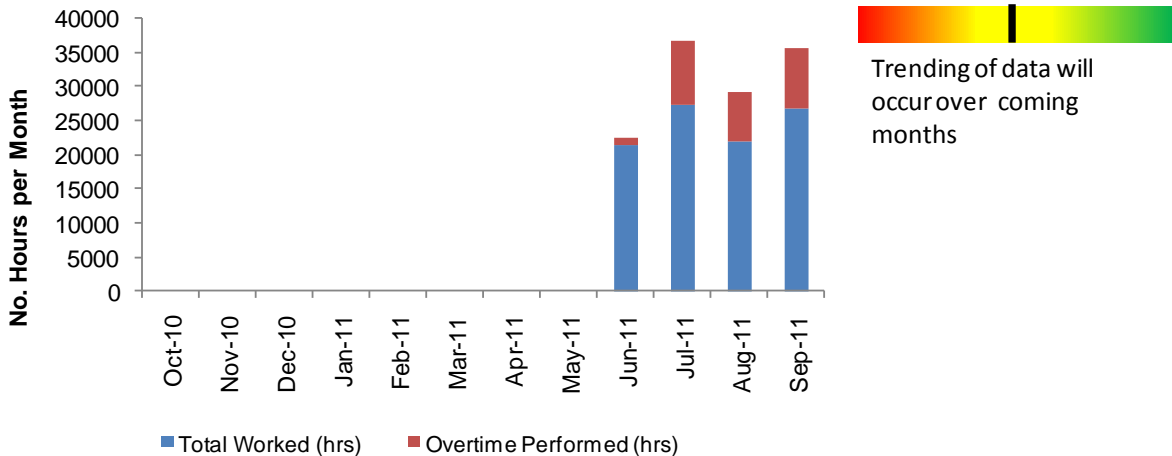
2.3. Turn Over

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.

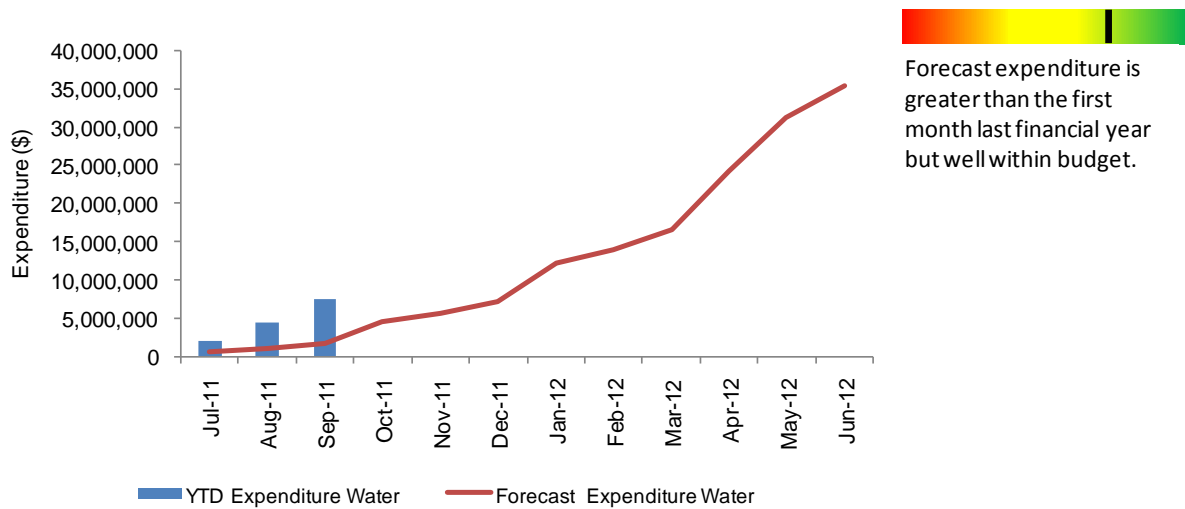




FINANCE

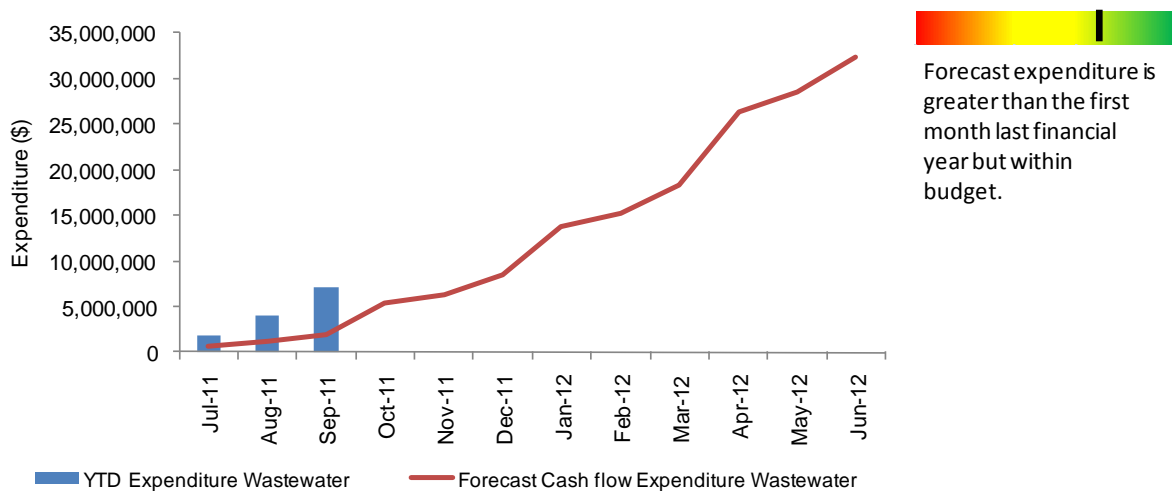
3.1. Water Expenditure

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

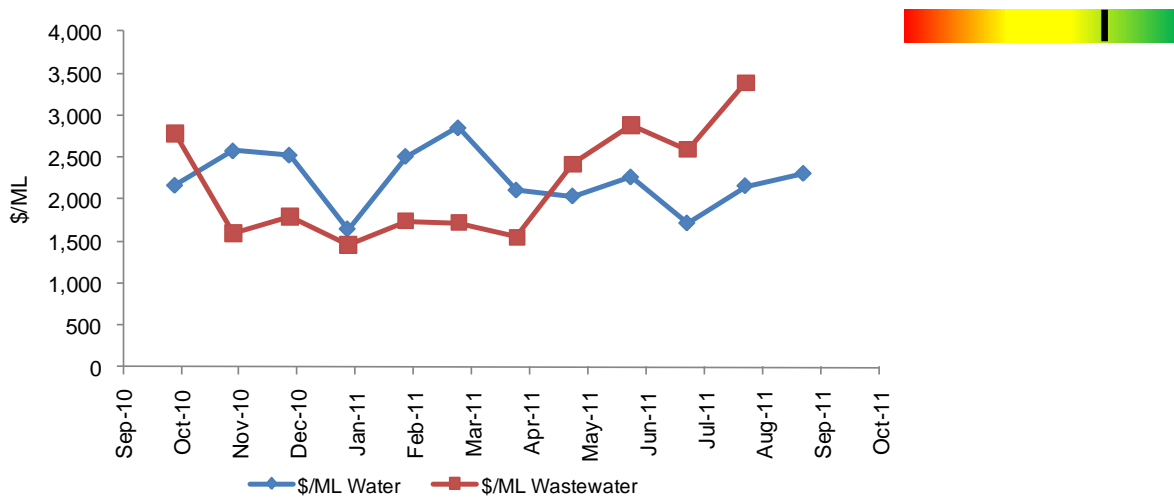
The following trend provides a high level overview of the wastewater expenditure to monitor forecast expenditure against actual expenditure. The forecast expenditure profile has been derived from previous year's cash flows.





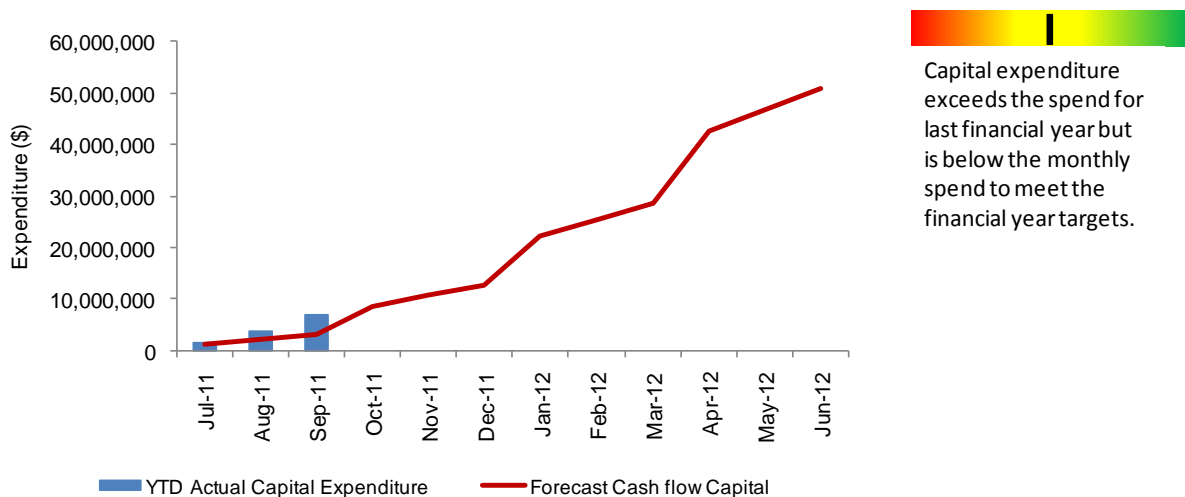
3.3. Operating Costs

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

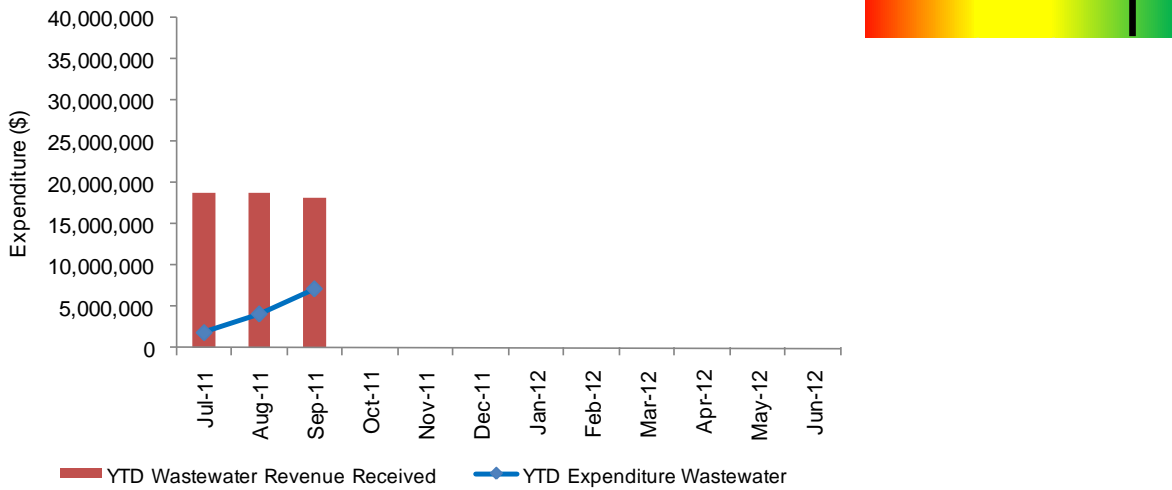
The following trend provides a high level overview of the capital expenditure to monitor forecast expenditure against actual expenditure. The forecast expenditure profile is based on the project delivery schedule within Water Services.





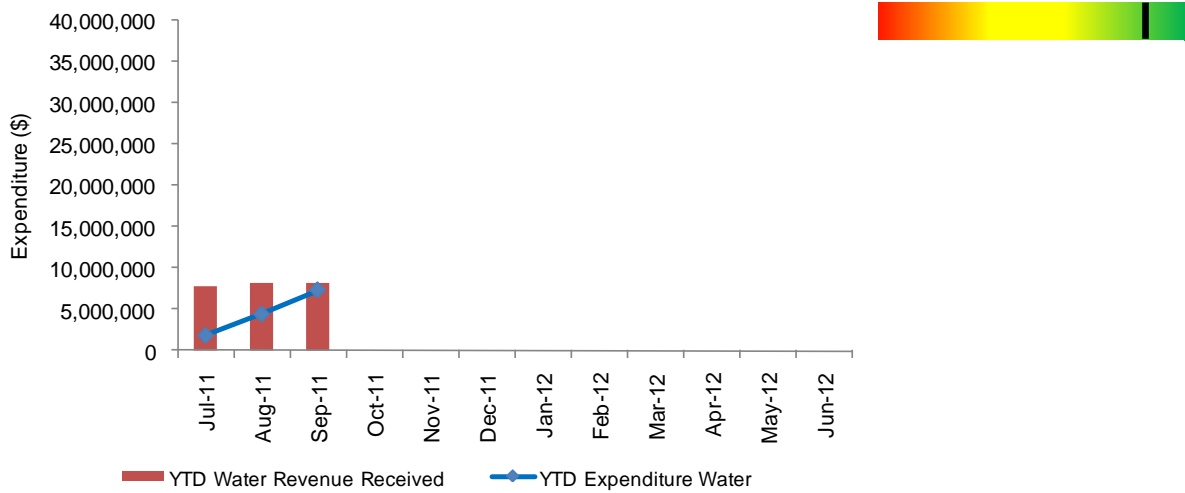
3.5. Wastewater Revenue

Wastewater revenue is collected biannually.



3.6. Water Revenue

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

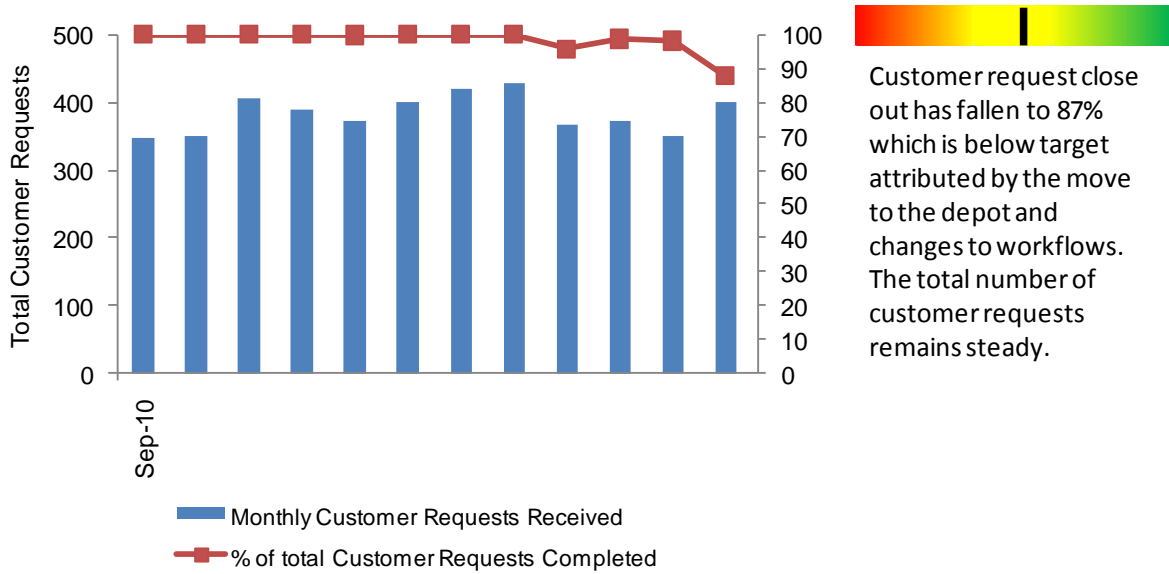




CUSTOMER SERVICE

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 any one point in time.

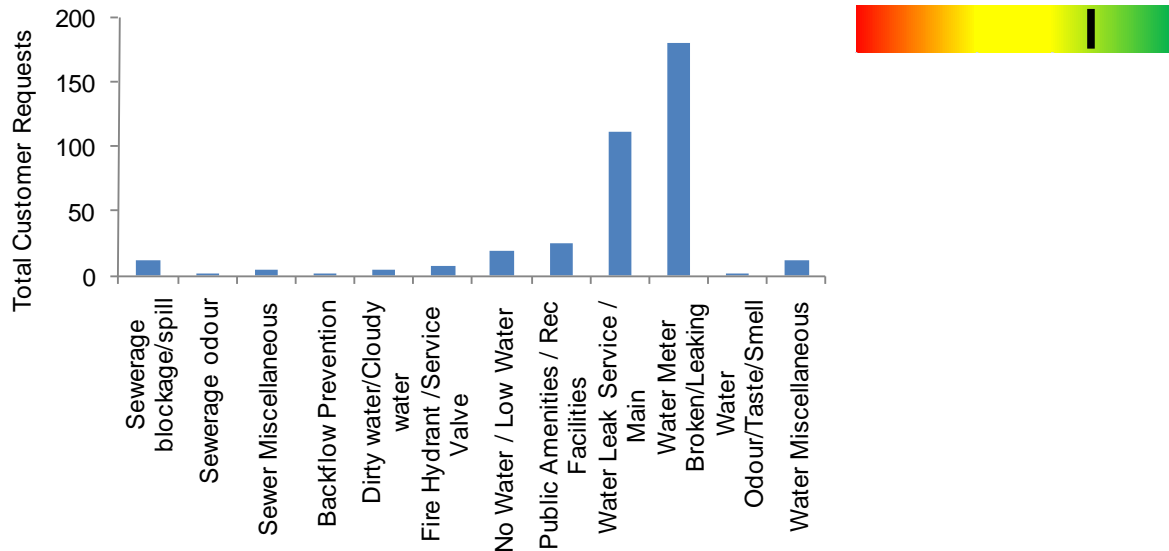




Water and Waste Services

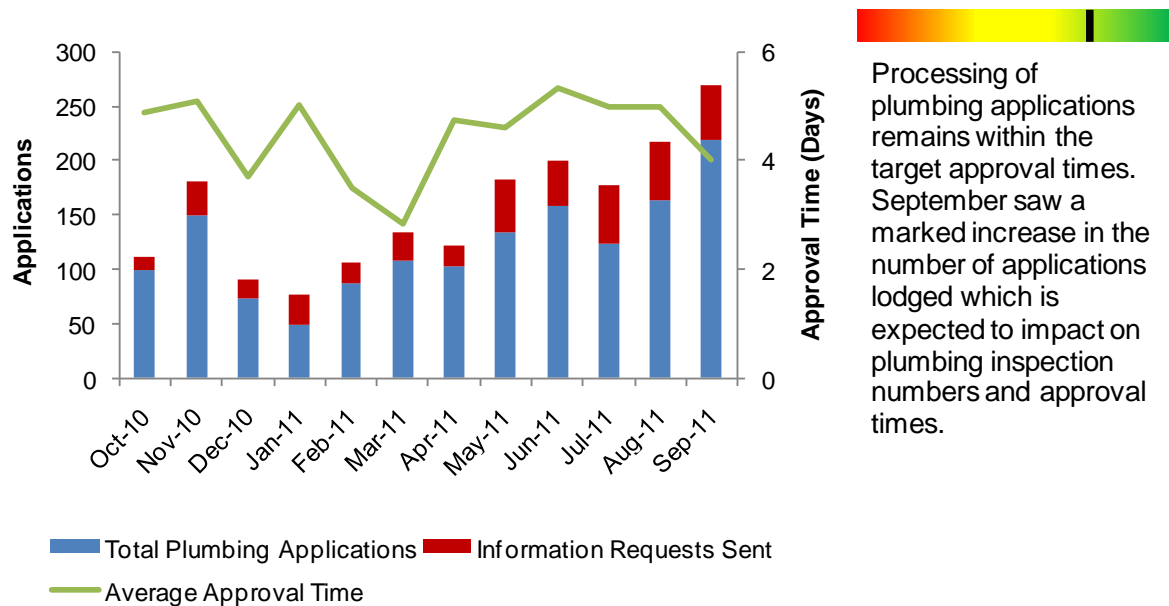
4.2. Request Types

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



4.3. Plumbing Applications

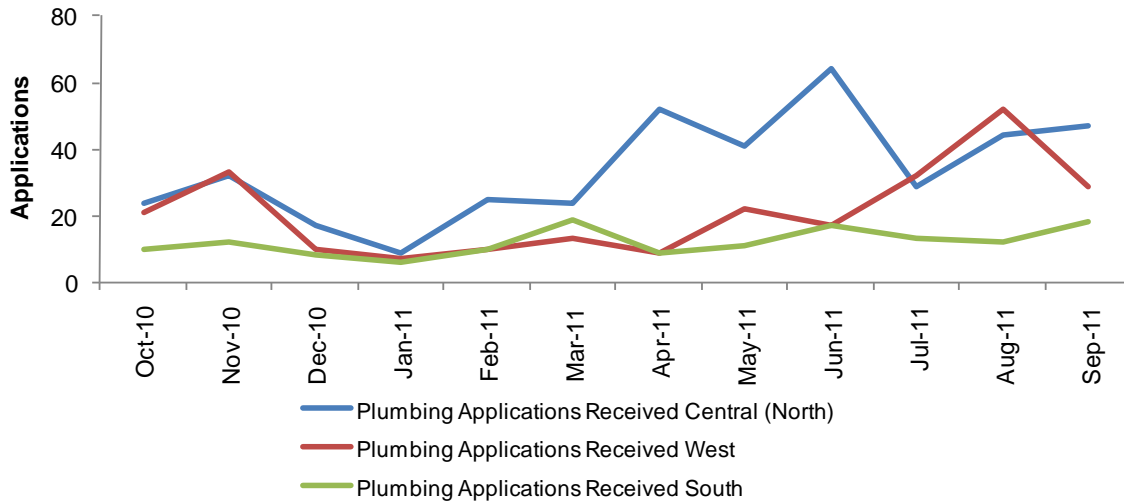
In accordance with the Plumbing and Drainage Act a plumbing application is required for all new plumbing installations or modifications to existing plumbing. A plumbing application must be lodged to Local Government. Water Services has a regulatory time frame of 20 business days to assess a plumbing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





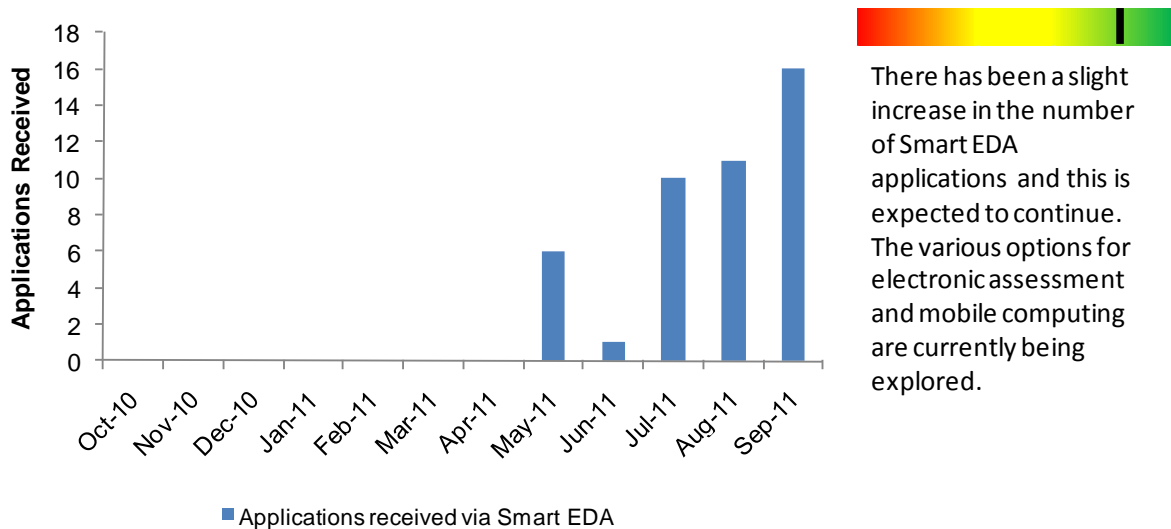
Water and Waste Services

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.



4.4. Smart EDA Plumbing Applications

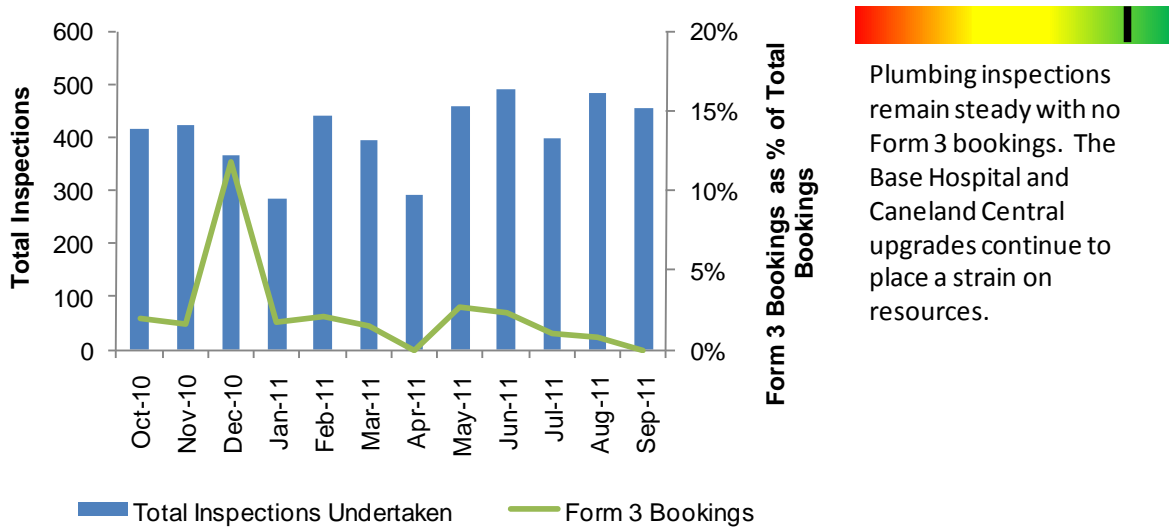
In May 2011 Water Services launched the ability for Plumbing Applications to be submitted electronically through the State Government Smart EDA service. Water Services is targeting 5% of all applications to be lodged electronically by the end of the 2011 / 2012 financial year. A pilot program for two 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.



Plumbing inspections remain steady with no Form 3 bookings. The Base Hospital and Caneland Central upgrades continue to place a strain on resources.

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.

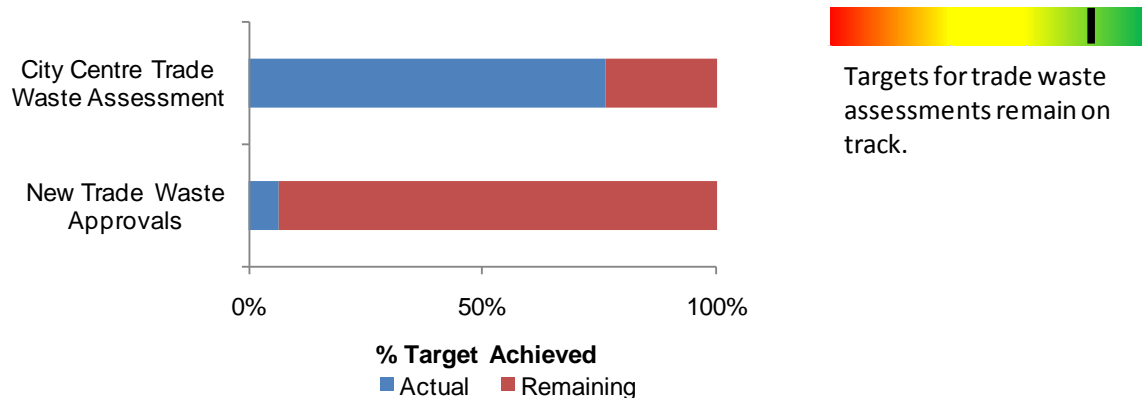
	Total Approved Businesses	Temporary Approvals In Place	New Approved Businesses for the Month
Mackay South	374	68	11
Mackay North	25	0	0
Sarina	3	0	1
Mirani	1	0	0
Total	403	68	12

The focus for new approvals remains in Mackay City which falls in the Mackay South catchment. Focus will soon switch to Sarina in light of the proposed new SWRF and a communication plan is being prepared.



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.



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	53	12
Mackay North	4	1
Sarina	0	0
Mirani	0	0
Total	53	12

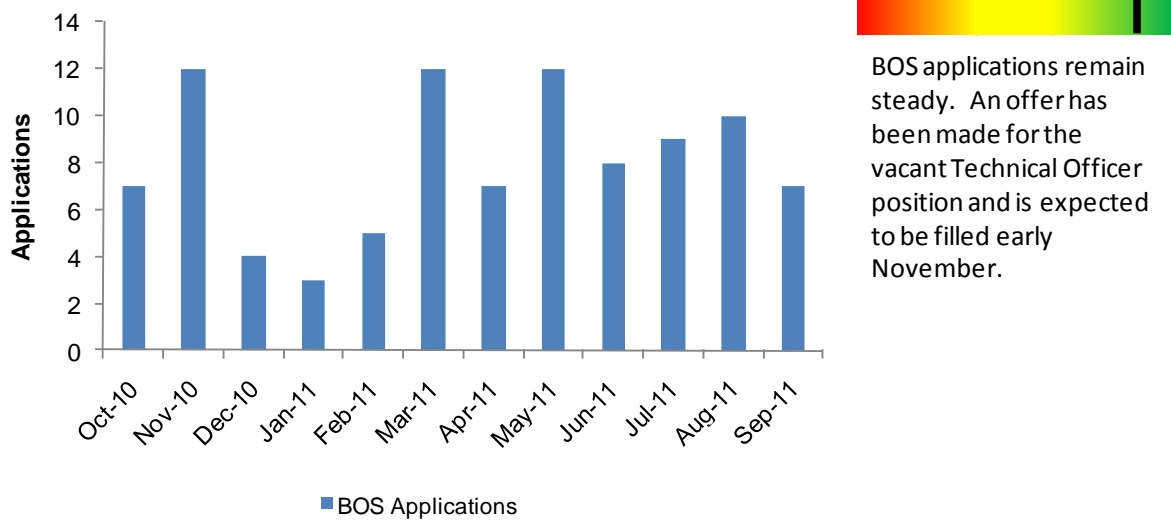
Pump out arrangements for pre treatment devices are put in place for businesses that do not comply.

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.

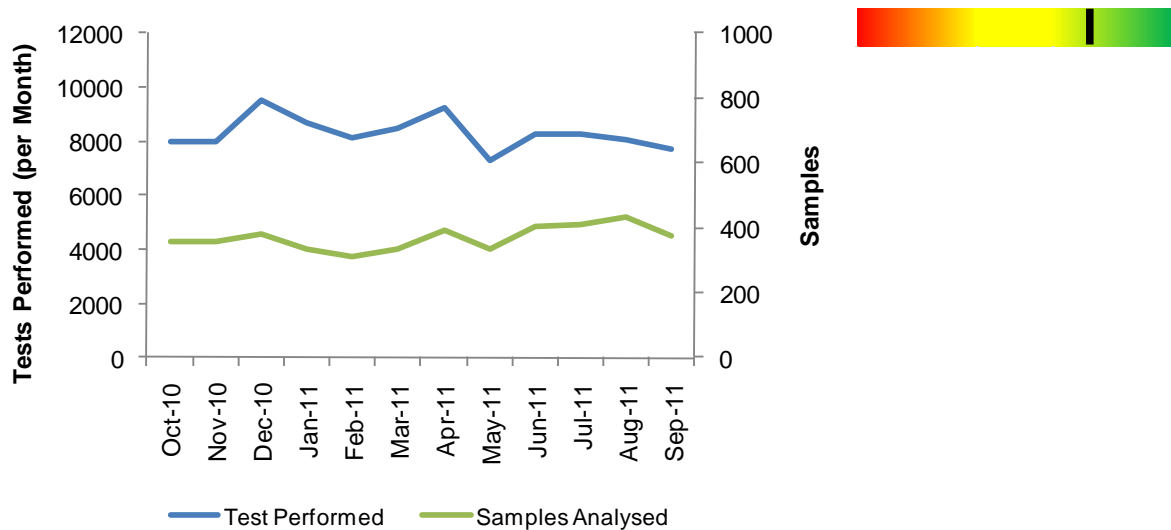


Water and Waste Services



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.

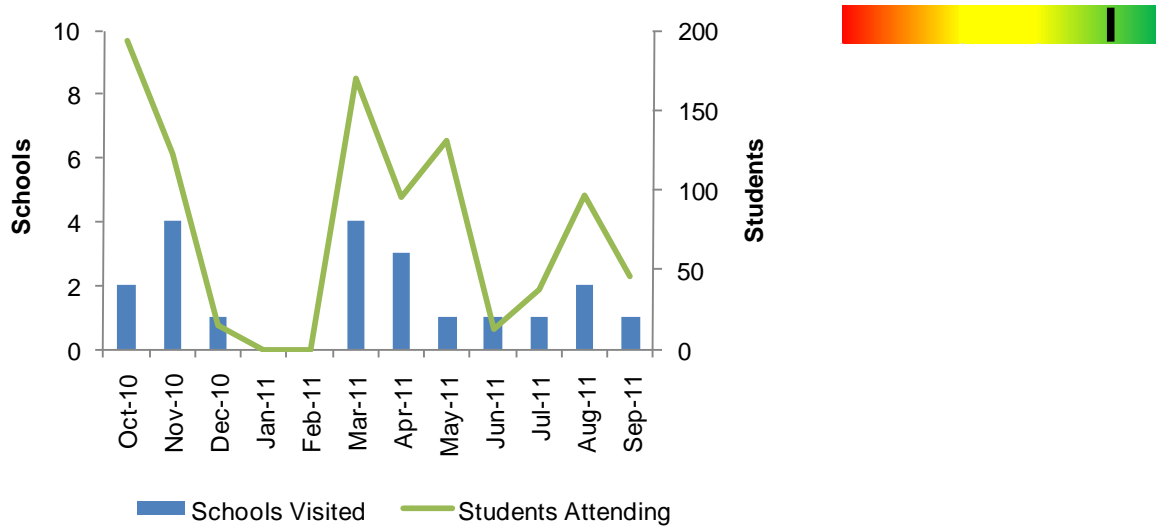




Water and Waste Services

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.

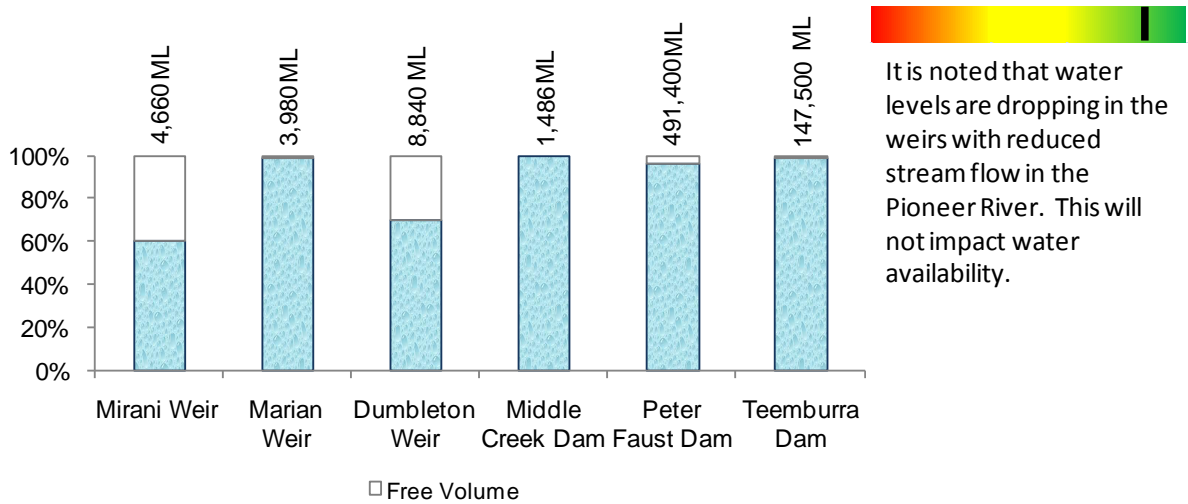




ASSET MANAGEMENT

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.

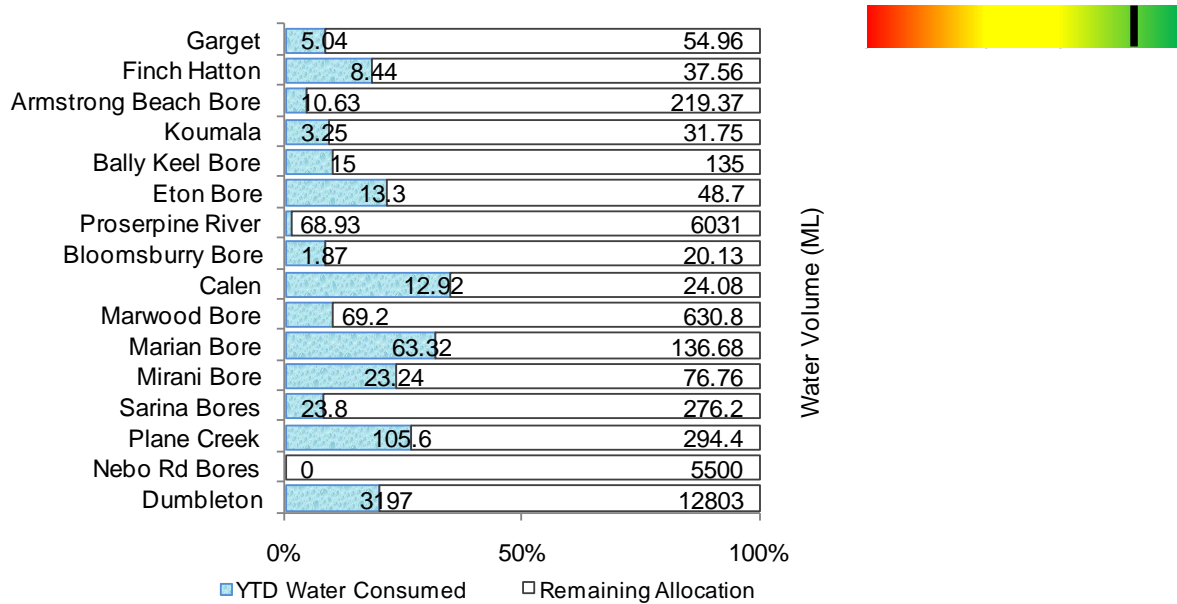




Water and Waste Services

5.2. Annual Water Consumption vs Allocation by Source

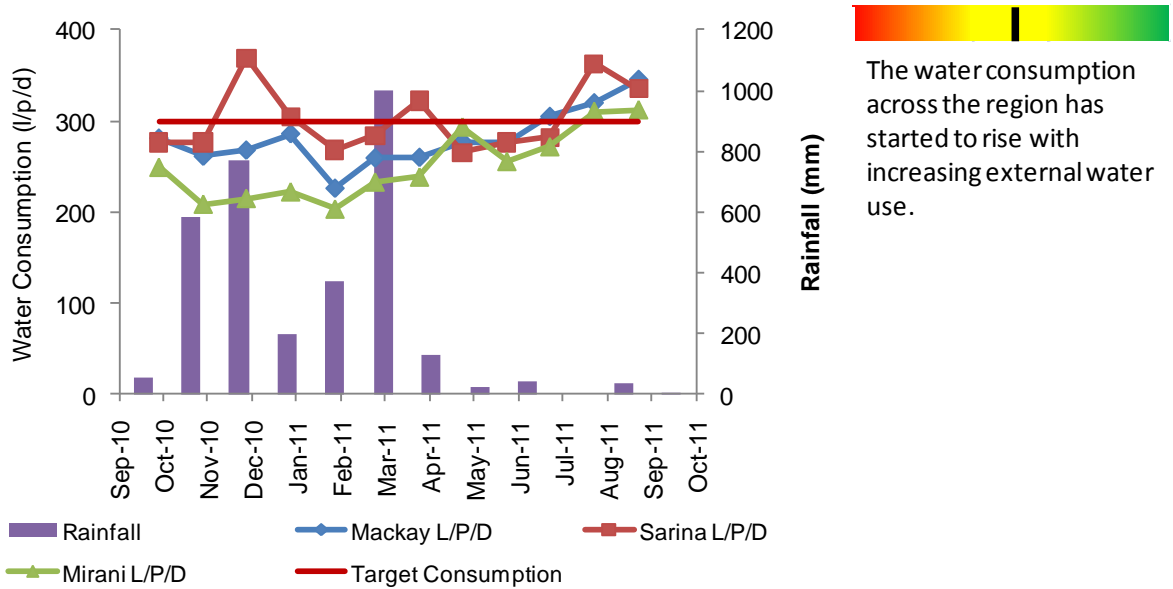
Water Services has a water allocation or water license for each water source. The water allocation and year to date water consumption for each of the water sources is detailed below.





5.3. Water Consumption by Locality

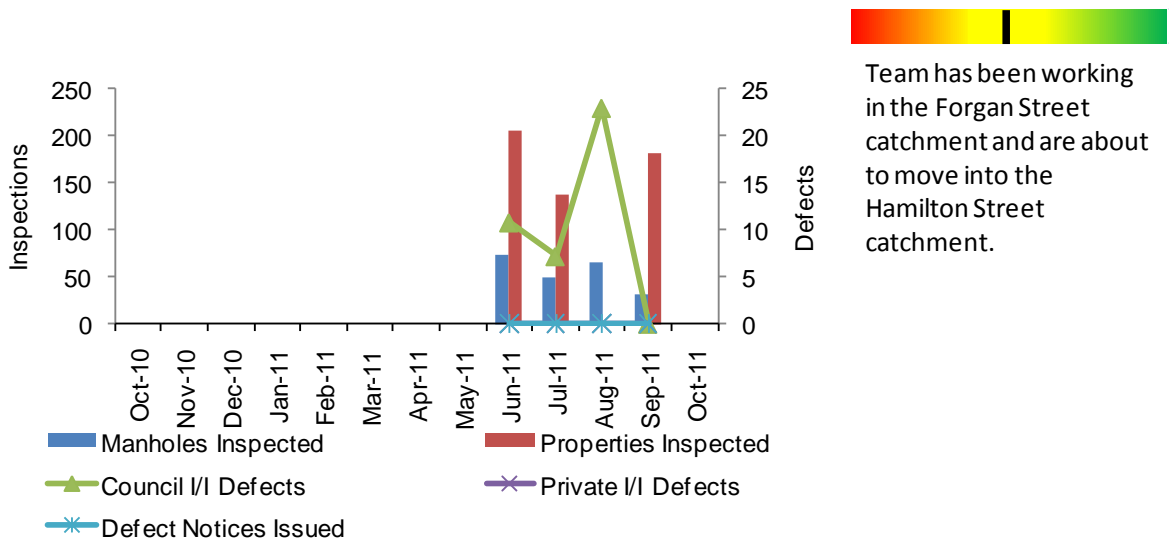
Water Services supplies water to both residential and commercial water customers throughout the Mackay Region. The average water consumption in each of the three major community centres is detailed below. The water consumption is presented as litres per equivalent population per day. This provides a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

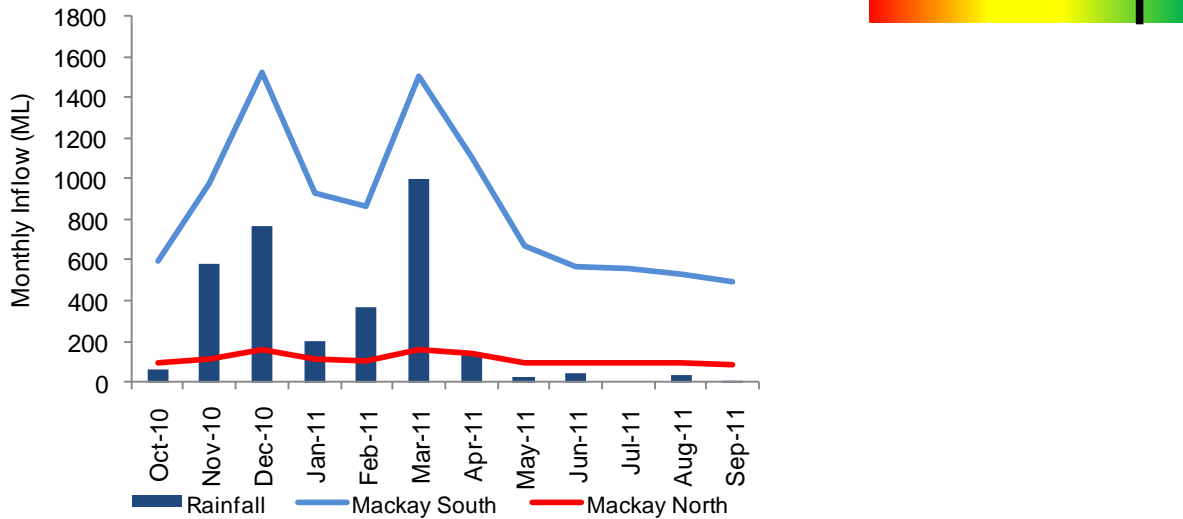


Team has been working in the Forgan Street catchment and are about to move into the Hamilton Street catchment.



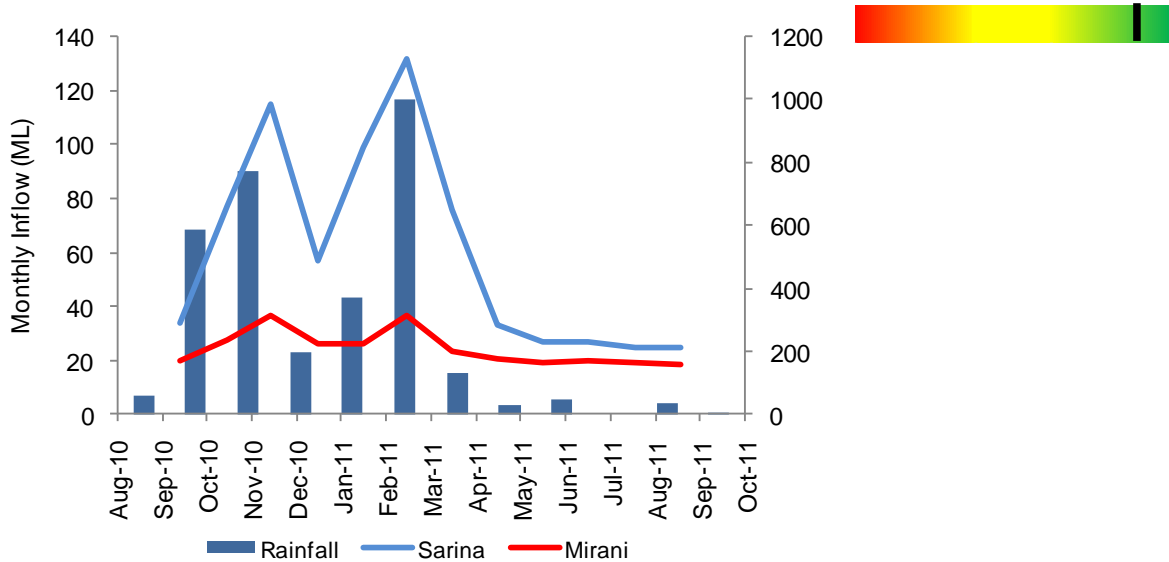
5.5. Wastewater - Mackay North and Mackay South Inflows

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.



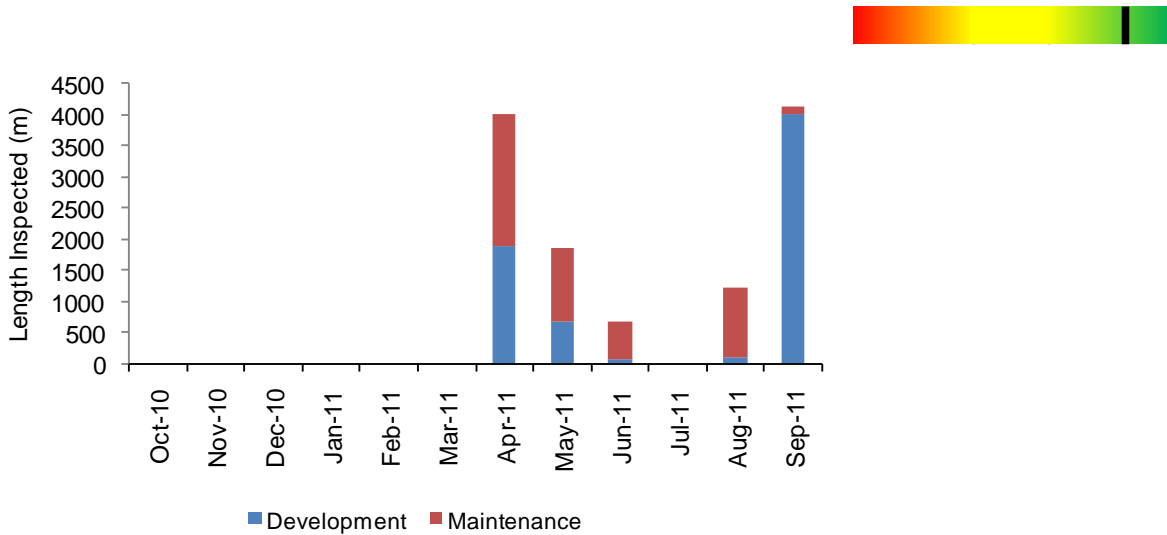
5.7. Sewer Inspections - CCTV Camera

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



Water and Waste Services

as part of the routine sewer inspection program. A summary of the CCTV activity is displayed below measured as meters of sewer inspected.



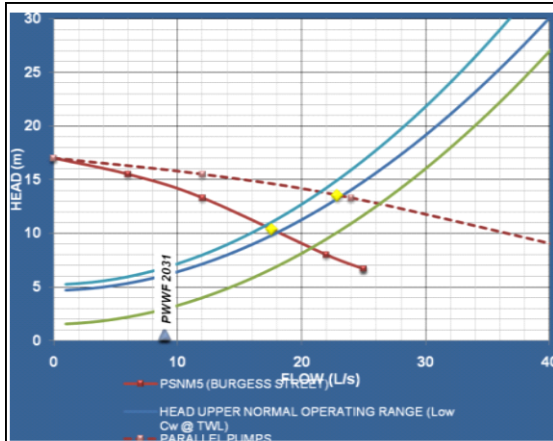
5.8. Projects

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

Bucasia 450mm Sewer Collapse			
Status	% Complete	Budget	Time
Construction	50%	●	●
Comments		Program	P&S
Planning and procurement complete. Construction works to be completed in October.			

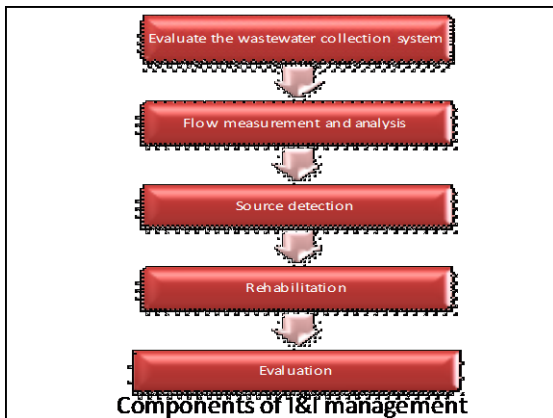


450mm sewer suspected partial collapse



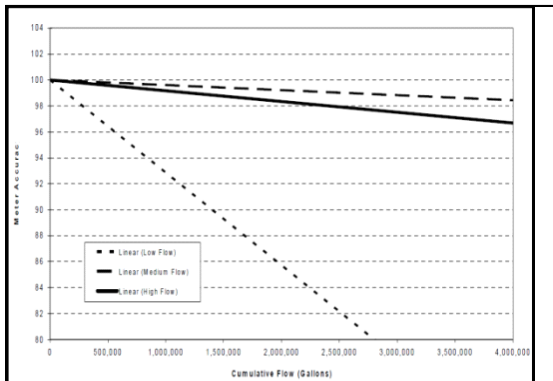
Pump Delivery into relocated rising main

Burgess Street SPS Rising Main relocation.			
Status	% Complete	Budget	Time
Planning	85%	•	•
Comment		Program	P&S
<p>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. Design Brief to be prepared.</p>			



Components of I&I management

Inflow & Infiltration Audit Planning Investigation & Pilot			
Status	% Complete	Budget	Time
Planning	80%	•	•
Comment		Program	P&S
<p>Planning investigation into two interdependent aspects: Determine improved reporting and monitoring and control of I&I program. Use of mobile computing and data download direct into Hansen AM system being trialled by operations.</p>			

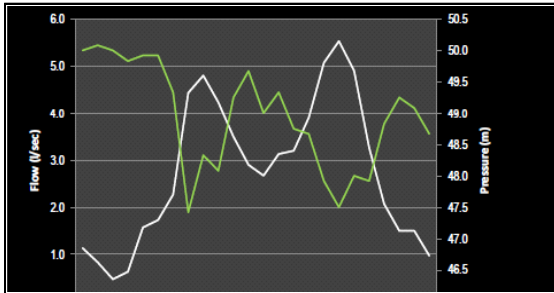


Meter error vs. cumulative volume passed

Domestic Meter Replacement Strategy			
Status	% Complete	Budget	Time
Planning	95%	•	•
Comment		Program	P&S
<p>Planning investigation into Economics based meter replacement. Includes a contract project specification for procurement in 2011/2012. Additional GIS mapping is underway to support an alternative tender proposal which will be called for to explore the possibility of cheaper rates to carry out the work. This strategy will be trialled and modified where required before finalisation.</p>			



Water and Waste Services



Flow & Pressure Vs Time

Sarina DMA & Water Loss Review			
Status	% Complete	Budget	Time
Planning	90%	•	•
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. Brief for a water loss location specialist contractor being considered.			



Proposed DMA installation

Demand Management: District Metered Areas (DMA's)			
Status	% Complete	Budget	Time
Planning	99%	•	•
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. Design and delivery of 3 DMA's is underway by ID.			



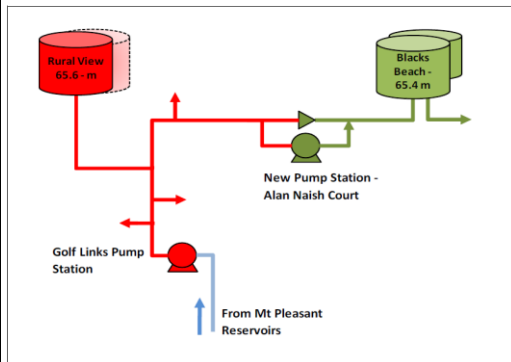
Existing Pump Station

Base Hospital Sewer Pump Station Upgrade			
Status	% Complete	Budget	Time
Planning	100%	•	•
Comment		Program	P&S
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 standards. Planning was completed and project was handed over to Infrastructure Delivery in mid September. Design work will be initiated.			



Water and Waste Services

Golf Course WPS High Level Zone-Planning Review			
Status	% Complete	Budget	Time
Planning	50%	•	•
Comment		Program	P&S
<p>This report consolidates and extends the planning undertaken to date for addressing supply to areas West of Mackay-Bucasia road. This report sets out to propose concept design requirements for improvements.</p>			



Schematic diagram of the Network

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 WTP	Planning	20%	•	•
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	Leak Detection & Demand Management	Planning/Design	50%	•	•
Flowmeters, data loggers and fittings received, fire flow testing equipment on order. Potholing and survey of existing services has been completed. Design of pit and pipework arrangements in progress. Pre-cast concrete pits to be ordered once configuration determined.					

Program	Project	Status	% Complete	Budget	Time
ID	WPS - Blacks Beach Reservoir New Booster	Planning/Design	50%	•	•
Design consultancy awarded to GHD. Design pre-start scheduled for end of Sept.					



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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	15%	•	•
Planning investigation & scope definition in progress					
Program	Project	Status	% Complete	Budget	Time
ID	CWWMR - 375 dia Rosewood Drive	Planning/Design		•	•
Contribution.					
Program	Project	Status	% Complete	Budget	Time
ID	BWMMR - Mangrove Road (River to Victoria)	Planning/Design	70%	•	•
Roads driven renewal project - design coordination by Engineering services.					
Program	Project	Status	% Complete	Budget	Time
ID	AWMMR - 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	BWMMR - Bridge Rd (Milton to Paradise)	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 - 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 - 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	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	Mirani Refurbishment & Enhancement	Planning/Design	70%	•	•
Process design complete, MIA allocated civil package, design in progress.					
Program	Project	Status	% Complete	Budget	Time
ID	SPS - Goldsmith St SPS Upgrade	Planning/Design	95%	•	•
Civil, structural and electrical design documentation reviewed by WS and MIA constructors. Final "for construction" drawings to be issued in Oct Construction TOC development and procurement underway.					



Water and Waste Services

Program	Project	Status	% Complete	Budget	Time
ID	SPS - Gooseponds Upgrade	Planning/Design	95%		
Civil, structural and electrical design documentation reviewed by WS and MIA constructors. Final "for construction" drawings to be issued in Oct Construction TOC development and procurement underway.					
Program	Project	Status	% Complete	Budget	Time
ID	SPS - Base Hospital	Planning/Design	60%		
Draft planning report complete, negotiation of QLD Health contribution in progress.					
Program	Project	Status	% Complete	Budget	Time
ID	SPS - Sarina No 8	Planning/Design	0%		
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. 11/12 budget underfunded, additional monies to be identified from within 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. 11/12 budget underfunded, additional monies to be identified from within programme.					
Program	Project	Status	% Complete	Budget	Time
ID	SPS - Dump Rd	Planning/Design	95%		
Civil, structural and electrical design documentation reviewed by WS and MIA constructors. Final "for construction" drawings to be issued in Oct. Construction TOC development and procurement underway. A recent update of the Mackay Sewerage Strategic plan may result in some changes to this design.					



Water and Waste Services


Program	Project	Status	% Complete	Budget	Time
ID	SPS - Marryatt St Upgrade	Planning/Design	90%	•	•
<p>Civil, structural and electrical design documentation to be reviewed by WS after updates agreed for other pump stations. Final "for construction" drawings to be issued in Nov.</p> <p>Construction TOC development and procurement underway.</p>					
Program	Project	Status	% Complete	Budget	Time
ID	SPS - Prawn Farm	Planning/Design	95%	•	•
<p>Civil, structural and electrical design documentation reviewed by WS and MIA constructors. Final "for construction" drawings to be issued in Oct.</p> <p>Construction TOC development and procurement underway.</p> <p>Recent Update of the Mackay Sewerage Strategic plan may result in some changes to this design.</p>					
Program	Project	Status	% Complete	Budget	Time
ID	SPS - Temples Lane	Planning/Design	0%	•	•
<p>Scope definition in progress.</p>					
Program	Project	Status	% Complete	Budget	Time
ID	Sarina Water Recycling Facility	Planning/Design	40%	•	•
<p>Responses submitted DERM MCU information request. Federal Government EPBC referral deems project as controlled action requiring further Fed approvals. SPS & RM design consultancy tender evaluation in progress. Preparation of project probity plan, D&C Expression of Interest and Contract documentation in progress</p> <p>CRITICAL ISSUES</p> <ul style="list-style-type: none"> • Impact of QR expansion works • Environmental assessments for development application 					
Program	Project	Status	% Complete	Budget	Time
ID	TTS - Digitisation of MW Telemetry	Planning/Design	10%	•	•
<p>PO raised to Raddtel for new repeater network (Phase 1), design work underway.</p> <p>SOW complete for changeover of 44 8000 series RTUs to new digital radio network (phase II), waiting to tender.</p>					
Program	Project	Status	% Complete	Budget	Time
ID	STP - Seaforth Alarms	Planning/Design	0%	•	•
<p>Work to start on this project 3rd quarter of FY.</p>					



Water and Waste Services

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.					

	Evans Avenue WMR			
	Status	% Complete	Budget	Time
	Design	85%	•	•
	Comments		Program	ID
Design Drawings are nearing completion and shall be submitted to MRC for approval by end of Sept.				
Evan Avenue WMR				

Program	Project	Status	% Complete	Budget	Time
ID	Nebo Rd Trunk Main Replacement	Design	90%	•	•
"For Approval" Drawings issued to MWS for review in early Sept. Material take offs and procurement to follow any final updates.					

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%	•	•
Ergon network connection quotes received and accepted.					

Program	Project	Status	% Complete	Budget	Time
ID	SPS - Holts Rd Switchboard	Tender	5%	•	•
Purchase order raised to Comlek, design work underway. 11/12 budget underfunded, additional monies to be identified from within programme.					


Program	Project	Status	% Complete	Budget	Time
ID	Mirani Network	Tender/ Procurement	70%	•	•
Project in Mirani township involves construction of a new booster pump station and installation of approximately 4 km of water mains. Evaluation of tenders in progress. Tender prices substantially higher than budget. Target commencement end of November.					


	Bruce Highway (Stockroute Rd Intersection)			
	Status	% Complete	Budget	Time
	Tender/ Procurement	90%	•	•
	Comments		Program	ID
QTMR project out to Tender. Delivery of Principal supplied RCP envelopers complete CRITICAL ISSUES • Timing dependant on QTMR				

Program	Project	Status	% Complete	Budget	Time
ID	Mirani Telemetry	Tender/ Procurement	25%	•	•
Tenders due 10 Oct 11. Site Visit by prospective tenderers was well attended. Budget review indicates project under funded, waiting for tender prices. To be addressed in Sept budget review.					



Water and Waste Services

 <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	80%	•	•
	Comments		Program	ID
<p>2 non-conforming tenders for Pump Station received, evaluation waiting on confirmation from Maintenance / Network managers on acceptance of FRP pump station. DERM DA Approval notice has been received. Electrical switchboard spec & draft SOW complete.</p>				

Program	Project	Status	% Complete	Budget	Time
 <p style="text-align: center;">Dumbleton Civil works</p>	Dumbleton Raw Water Trunk Main				
	Status	Complete	Budget	Time	
	Construction	8%	•	•	
	Comments		Program	ID	
<p>Procurement of materials and subcontracts continues. Interim upgrade works now underway on site with earthworks progressing on track, whilst the installation of the PRV and associated temporary works for 2011 also on track.</p>					

Program	Project	Status	% Complete	Budget	Time
ID	Ron Searle Drive	Construction	95%	•	•
<p>Practical Completion issued. Commissioning of the project on hold. Ops group resourcing problem impacting connection of the new main to the pump station.</p>					



Water and Waste Services

Program	Project	Status	% Complete	Budget	Time
ID	Digitisation of Telemetry	Construction	10%	●	●
<p>Tenders for design and construction of a new private radio network under review. 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.</p>					

Program	Project	Status	% Complete	Budget	Time
ID	AWMR Connors Rd	Construction	95%	●	●
<p>Construction of O/S section of 300mm water main complete. Construction of sewer rising main to be relocated between Commercial and Enterprise St challenging. Issues with interface of existing services with pipe route for safe access for construction and maintenance activities.</p>					











Marian Network Augmentation					
Status	% Complete	Budget	Time	Program	ID
Construction	80%	●	●		
<p>The Construction of the new booster pump station is 80 % complete. Booster pump set and the pump switchboard being installed. 250mm trunk main and interconnecting pipework installed and pressure testing successfully completed. Installation of 150 dia water main complete and pressure testing in progress. Drawings for redesign of Mky-Eungella Rd road crossing at Daly St approved by QTMR and has been approved for construction. Physical works at Daly St shall commence within a fortnight.</p>					



Program	Project	Status	% Complete	Budget	Time
ID	Boundary Rd (Bruce Highway - Rainlovers)	Construction	85%	●	●
<p>Water works in progress. New sewer rising mains and sewer connection at Rainlover pumpstation complete.</p>					





Water and Waste Services

Program	Project	Status	% Complete	Budget	Time
ID	Schmidtkes Rd - WM Extension	Construction	90%		
Works 90% complete, network connection remaining. Expected completion date 14/10/11 (2 wks behind schedule).					
Program	Project	Status	% Complete	Budget	Time
ID	WMR - Eimeo Rd (Camilleri - Shann)	Construction	98%		
The new main was commissioned on 3 August 2011. Survey information has been sent to Cardno for preparing As Con drawings.					
Program	Project	Status	% Complete	Budget	Time
ID	WMR Creek - Bold St - Walkerston	Construction	98%		
The new main was commissioned on 3 August 2011. Survey information has been sent to Cardno for preparing As Con drawings.					
Program	Project	Status	% Complete	Budget	Time
ID	AWMR - Paradise St (Bridge - Milton)	Construction	0%		
EPOCA establishing site 28/9/11. Investigation works and construction expected to start 4/10/11.					
Program	Project	Status	% Complete	Budget	Time
ID	(Connors - Highway)	Construction	100%		
Works complete, as Con's to be finalised					



Water and Waste Services



 <p style="font-size: small; color: orange;">12/09/2011 01:02PM</p> <p>South Mackay Trunk Main -Trench Works</p>	South Mackay Trunk Main				
	Status		% Complete	Budget	Time
	Construction		75%	•	•
	Comments			Program	ID
<p>Works continuing in Archibald St. An under bore under central park drive jammed, road closed to retrieve the drill. The land access matter on Crichton's rd now resolved and works for relocation of Telstra and Ergon assets is being planned for later this month through to early Dec to enable all construction to be complete by late Dec.</p>					



 <p>"Sydney St Road crossing"</p>	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 commissioned on 18 August 2011. 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>					



	Program	Project	Status	% Complete	Budget	Time
ID		Bridge Rd WMR (Stadium/Leisure Ct Stage 2)	Construction	0%	•	•
Construction to follow completion of culvert works by civil projects and Marian WM.						



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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.					

SPS No.2 Place Avenue - Rising/Gravity Main					
Status	Complete	Budget	Time		
Construction	90%				
Comments		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 to incorporate provision for SWRF SPS works. Vassallo have de-mobilised from site, expected to return 3/10/11. Testing has been completed for all pipe laid to date.					





Cut-in at PS2


Connors Rd Sewer Main Relocation					
Status	%	Budget	Time		
Construction	10%				
Comments		Program	ID		
Construction commenced on first section of sewer 26/9/11. Major issues with Section 2 of this relocation - in front of Ergon Substation - lots of existing infrastructure already in a crowded area. Presenting major constructability issues.					



Pipe laying (North of Commercial Ave)

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;">Nebo Rd WTP Supernatant Release Point</p>	Nebo Rd WTP Process System Improvements			
	Status	% Complete	Budget	Time
	Commissioning	99%	●	●
	Comments		Program	ID
Delivery of A1 "As Con" drawings and finalisation of Plumbing Inspection actions outstanding. Replacement of gravity sludge drain to a pumped system and removal of the lime silo remaining. Landscaping works and installation of Nebo Road boundary nearing completion Plant is performing very well.				

Program	Project	Status	% Complete	Budget	Time
ID	Pumping Stations – Beaconsfield, Coles Rd, Gordon St & Schmidtkes Rd	Commissioning	100%	●	●
As Constructed documentation outstanding.					

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

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

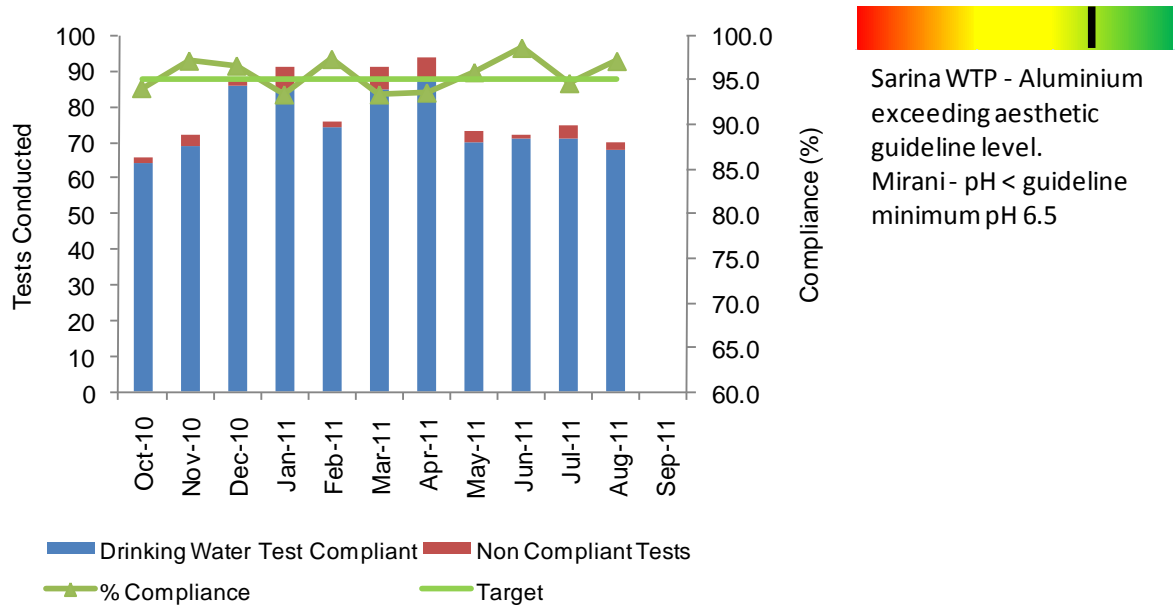
REGULATORY COMPLIANCE

6.1. Drinking Water Compliance

Safe Water supplies are provided in accordance with the requirements of the Water Supply Safety and Reliability act and are 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.

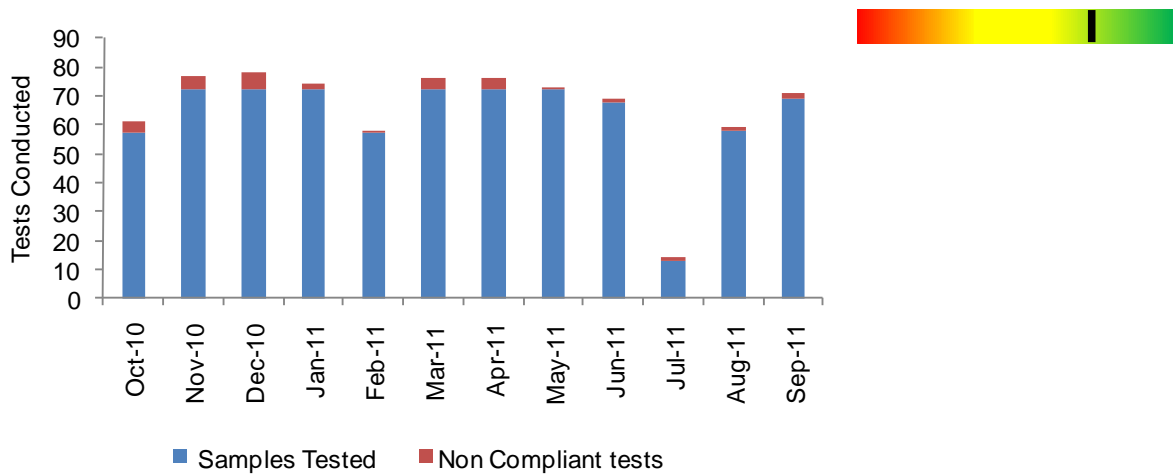


Water and Waste Services



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.



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.



Water and Waste Services



Waste Services Performance Management Report September 2011

Management

- After over 3 years of service John Hogg, Manager Waste Services, has left Mackay for Toowoomba Regional Council in a similar role. We thank John for his leadership and management and wish him well in his new role.
- Cell 2 construction works continued at Hogan's Pocket Landfill. Sediment dam 2 has been completed. Sediment dam 1 is 95% complete with the inlet and outlet to be completed in October. The Leachate dam earthworks have been completed and lining of the dam has commenced. Majority of Cell 2 earthworks have been completed. Only the removal of the existing leachate dam is yet to be undertaken to achieve the 100% completion of this task. Pipe work, lining and drainage work has commenced and the installation of the HDPE lining will commence in October.
- Council awarded contract MRC2011-017 Bayersville Landfill Remediation to Vassallo Constructions. Pre-site meetings have commenced and it is expected that the works will commence in October.

Active Waste Disposal Sites

Active Waste Disposal Sites:	September			August		
	Inspections	Actions required	Actions completed	Inspection	Actions required	Actions completed
Hogans Pocket L/F	12	1	1	18	4	4
Paget T/S	18	2	1	26	0	0
Bloomsbury T/S	1	1	1	4	1	1
Kolijo T/S	1	1	1	3	1	1
Kuttabul I/B	0	0	0	3	0	0
Seaforth T/S	1	0	0	3	2	2
Sarina L/F	0	0	0	1	0	0
Hay Point L/F	0	0	0	1	0	0
Koumala T/S	0	0	0	4	1	0
Otterburn L/F	2	1	1	7	1	1
Gargett L/F	1	0	0	2	0	0
Finch Hatton T/S	3	3	3	3	1	1
Eungella T/S	1	0	0	2	1	1

Greenwaste Sites

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

Closed Waste Sites

Closed Waste Sites:	September			August		
	Inspections	Actions Required	Actions Completed	Inspections	Actions required	Actions completed
Illawong (Far Beach)	2	0	0	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	0	0	1	1	1
Koumala	0	0	0	0	0	0

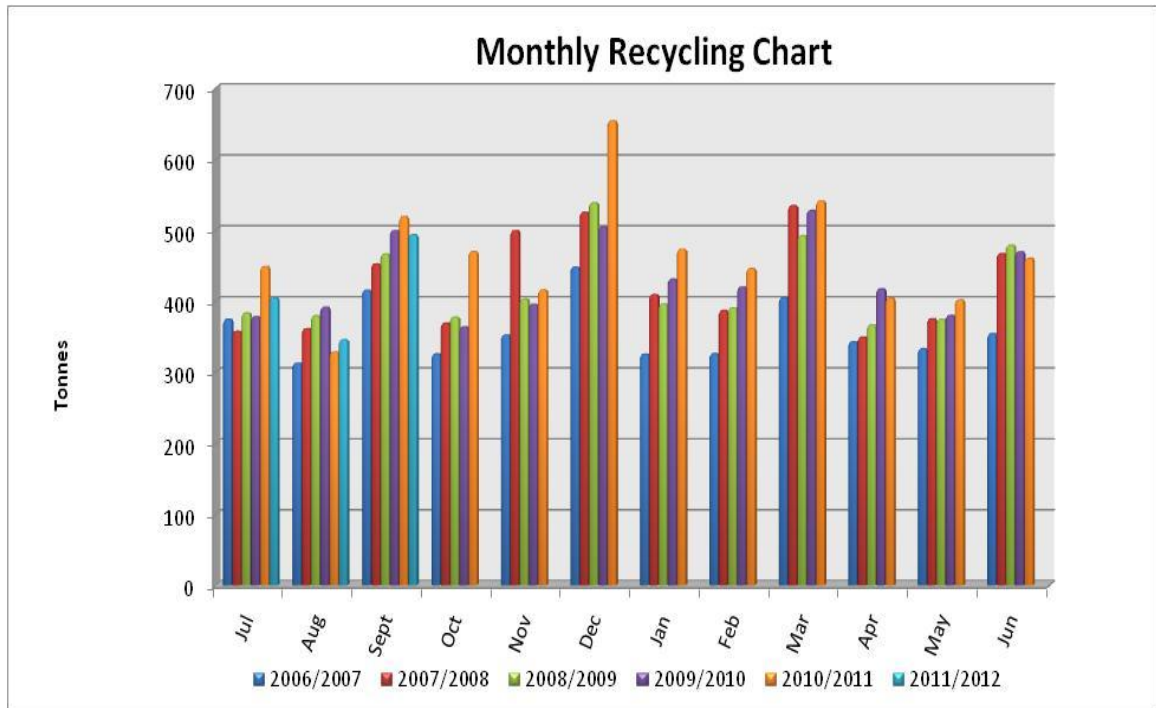
Waste Site Transactions (Receipts Issued)

Transaction (Receipts)	Sep-11	Aug-11	Jul-11	Jun-11	May-11	Apr-11	Mar-11	Feb-11	Jan-11	Dec-10	Nov-10	Oct-10	Sep-10
Hogans Pocket L/F	35	23	18	27	46	53	65	58	47	59	53	51	43
Paget T/S	9,414	8,521	8,575	7,992	8,853	9,919	8,346	9,784	12,898	11,580	8,691	9,989	8,365
Bloomsbury T/S	106	78	113	93	116	118	88	118	172	150	85	135	112
Kolijo T/S	117	111	113	83	113	143	96	152	125	120	130	149	135
Kuttabel V/B	105	95	91	113	106	133	102	150	164	154	119	118	123
Seaforth T/S	0	199	202	189	208	267	185	231	376	216	216	264	229
Sarina L/F	752	649	387	639	766	941	635	965	1,344	720	703	910	740
Hay Point L/F	280	226	257	213	226	290	270	288	407	271	229	298	222
Koumala T/S	0	26	18	24	13	12	15	14	24	23	20	19	36
Otterburn L/F	375	319	398	306	405	474	295	401	729	470	361	499	366
Gargett L/F	111	71	81	64	88	87	71	95	138	90	77	101	97
Finch Hatton T/S	0	69	65	75	76	80	60	85	117	62	63	90	67
Eungella T/S	33	37	57	54	33	38	36	50	58	43	33	53	34
Bayersville Greenwaste Facility	599	445	597	407	606	1,104	779	1,055	1,408	576	726	1,032	559
Walkerston Greenwaste Facility	151	108	149	100	180	262	169	244	286	138	148	254	124
Bucasia Greenwaste Facility	444	376	408	331	442	670	487	637	906	360	523	775	413

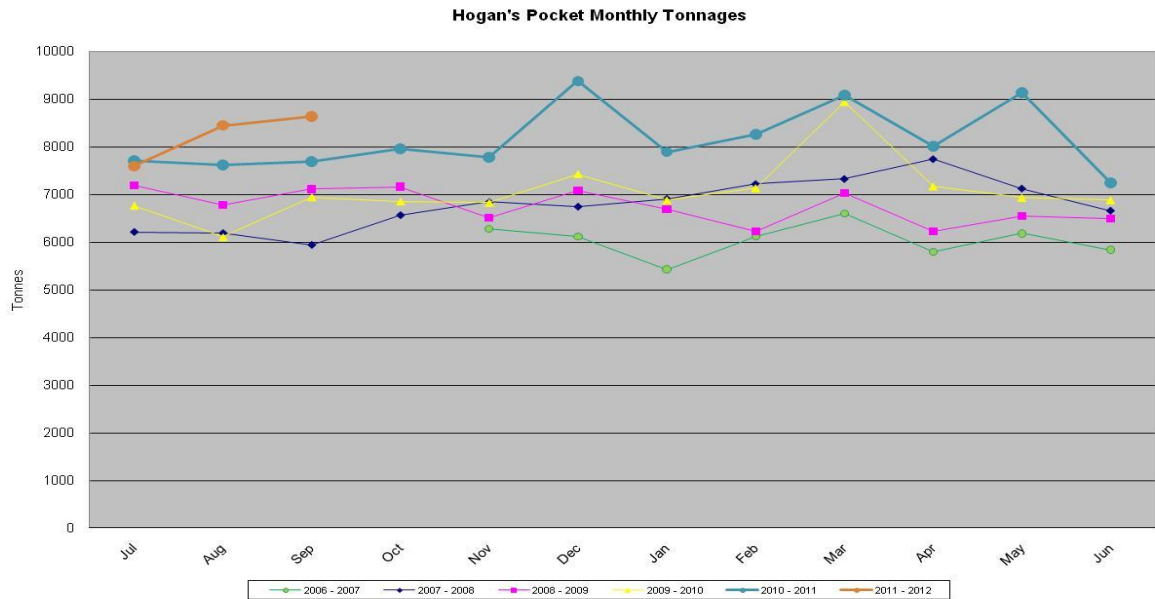
New Collection Services and Bin Repairs/ Replacements

Collection Services:	Sep-11	Aug-11	Jul-11	Jun-11	May-11	Apr-11	Mar-11	Feb-11	Jan-11	Dec-10	Nov-10	Oct-10	Sep-11
No of new waste bin services provided	128	66	68	85	65	77	96	58	60	85	104	93	120
No of waste bin replacements - damaged	64	63	63	72	83	62	74	90	93	67	59	81	74
No of waste bin replacements - stolen	34	58	45	28	0	24	39	41	32	31	49	35	36
No of waste bin repairs	89	111	75	70	91	57	76	72	77	57	69	72	66
No of New recycling bins services	96	64	68	85	65	77	1	0	9	0	1	10	8
No of recycling - replacements - damaged	30	14	7	6	13	11	4	22	4	4	5	4	5
No of recycling - replacements - stolen	14	24	15	9	0	14	20	14	13	10	23	14	4
No of recycling bins - repairs	9	10	7	19	10	10	18	7	16	26	14	6	9
Waste collection complaints	0	0	0	0	8	0	0	6	2	0	0	0	0
Waste collection enquiries	0	0	0	0	6	0	0	16	7	0	0	0	0
Waste collection inspections	0	0	0	0	5	0	0	18	14	0	0	0	0
Waste Bin inspections	0	0	0	0	2	0	0	1	2	0	0	0	0
Recycling contamination complaints	0	0	0	0	16	0	0	0	16	14	0	0	0

Recycling Collection



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

- Glenella State School Year 1- 25 students and 7 adults
- Whitsunday Anglican School - (Joint Waste & Water session)- Year 1- 46 students and 12 adults

Composting Workshop:

Coordinated a Council sponsored composting workshop for teachers at Northview State School on Wednesday, 7 September for teachers implementing composting and worm farming in the school waste management plan. The workshop was attended by 17 teachers.

Landcare in the Gardens:

- Displayed the 2011 recycling art competition entries at Landcare Day in the gardens.
-

Great Northern Clean Up:

Coordinated the first Great Northern Clean Up event for the Mackay Region, this included:

- Completed all preparations for the Great Northern Clean Day prior to 11 September
- Assisted Veolia with placement of skip bins for waste collection and removal in the Mackay region.
- Visited Council registered sites within Mackay city area on Sunday, 11 September.
- Organised follow-up collection and removal of waste and tyres from sites.
- Compiled a Clean Up Australia Day 2011 report for the Mackay region (attached).

Promotions:

- Radio and print advertising of the Great Northern Clean Up event was organised through Corporate Communications.

Website:

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

Leave taken from 15-23 September 2011.

Great Northern Clean Up (GNCU) 2011 Report**Overview:**

Mackay Regional Council made a decision to join the annual Great Northern Clean Up event in September and no longer participate in the National Clean Up Australia Day event in March.

The Great Northern Clean-Up event provides communities within the northern parts of Australia to participate in a Clean-Up Australia Day event at a time more suited to local climatic conditions.

Each year our unpredictable climate has threatened to cancel the March event in the Mackay region and changing to the Great Northern event in September provided more reliable and less harsh weather conditions.

Registrations:

The Mackay Regional Council lodged an expression of interest to participate and register sites in the region for the Great Northern Clean up on 11 September 2011.

Site supervisors who were involved in Clean up events in previous years were contacted by the Mackay Regional Council to seek their involvement in the inaugural Great Northern Clean up event.

In total 13 sites were registered in the region for the Great Northern Clean Up event:

The following 9 sites were register through Council:

SITE:	Organisation
Iluka Beach (Town Beach)	Mercy College Mackay
Pioneer River	SES
Northwall Beach The Harbour	Mackay Surf Riders Club
East Point- Harbour	Rotary Club of Mackay Sunrise
Southwall Beach -Harbour	Mackay Regional Council
Lamberts Beach	Mackay Rotary Club
Shoal Point	Mackay resident
Campwin Beach	The Association for the improvement of Campwin Beach
Grasstree Beach	Mackay Land Rover Club Inc.

Other sites registered in the community were as follows:

SITE:	Organisation
Grasstree Beach	Resident of Grasstree Beach
Salonika Beach	SLCMA
Armstrong Beach	Armstrong Beach Bush Fire Brigade
Blacks Beach	Mackay resident

Volunteers:

Over 100 volunteers registered to clean up at Council registered sites.

Waste Disposal:

Waste removal was coordinated with Veolia and skip bins provided for sites registered with the Council. Six (6) skip bins were provided for rubbish collection.

The Mackay Regional Council provided free waste disposal of the Great Northern Clean Up rubbish. The total amount of waste disposed of from Great Northern Clean Up was two (2) Tonnes. Twenty-two (22) tyres were collected and disposed of separately.

Promotion:

Ian Kiernan AO visited Mackay on 15 August to launch the Great Northern Clean Up event. The Mackay Regional Council actively promoted the event using advertising and press releases via the local newspapers and radio stations.

Sponsorship/ Donations:

Council provided free drinks at each of the council sites.

Distribution Kits and Material:

The Mackay Regional Council supplied additional material to clean up kits including bags, gloves and tongs. The clean up kits were distributed directly to the site supervisors who were given a briefing about their responsibilities on the day.

Summary of Great Northern Clean Up 2011:

The participation rate for the inaugural Great Northern Clean was very encouraging. Regular groups that were unable to participate in this event due to other commitments indicated they wish to participate in future years. It is anticipated that participation rates will grow considerably in future years when the community embrace the transition from the Clean Up Australia Day event in March to the Great Northern Clean Up event in September.
