

**WATER SERVICES**

**ATTACHMENT A**

**WATER SERVICES EXECUTIVE MONTHLY  
PERFORMANCE REPORT – NOVEMBER 2017**

**ORDINARY MEETING**

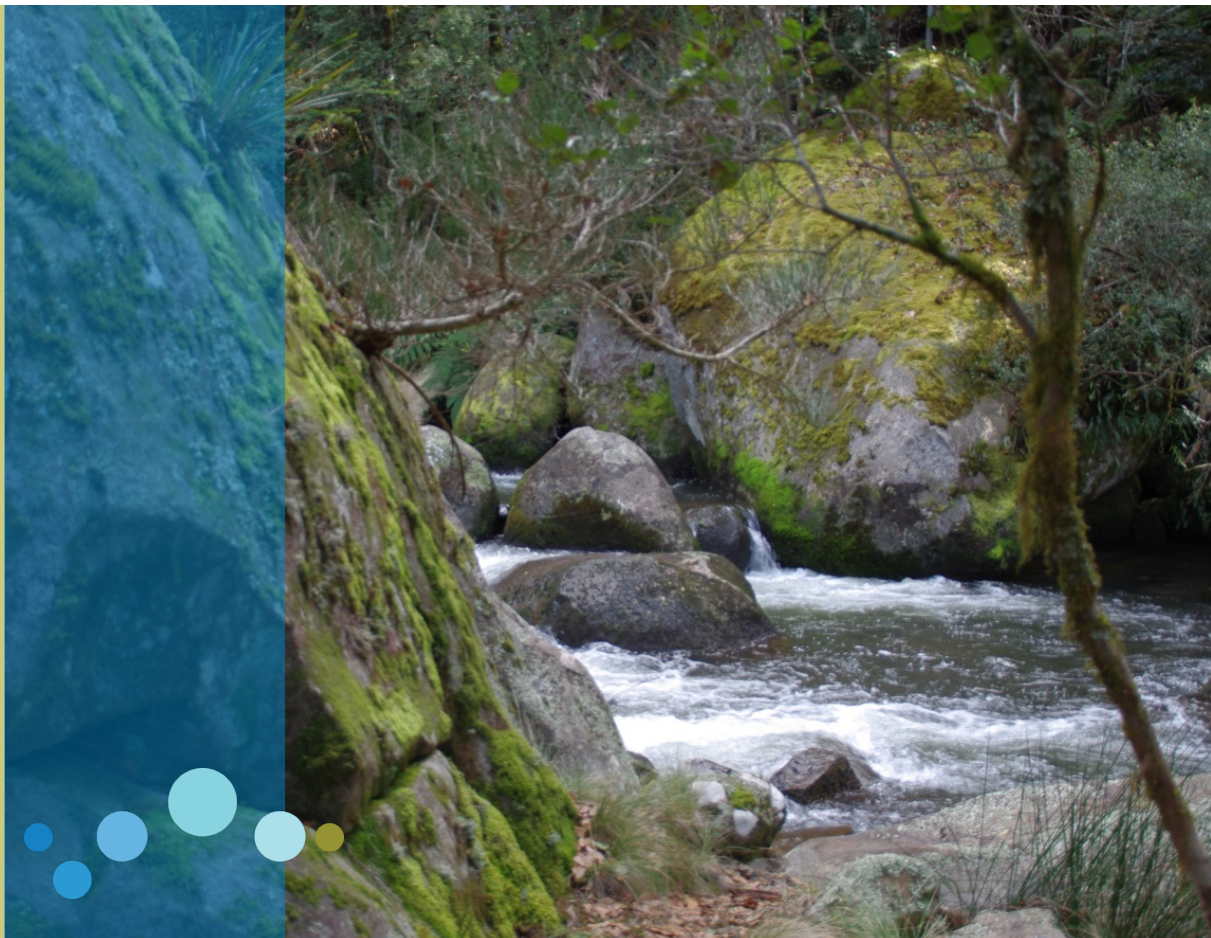
**20 DECEMBER 2017**



**MIDCOAST**  
water services

# EXECUTIVE MONTHLY PERFORMANCE REPORT

**November 2017**



## Contents

Risk & Compliance .....	3
Drinking Water .....	3
Sewerage System Performance .....	3
Work Health & Safety Statistics .....	5
Debt Recovery.....	6
Customer Service .....	7
Customer Request for Maintenance.....	7

## Risk & Compliance

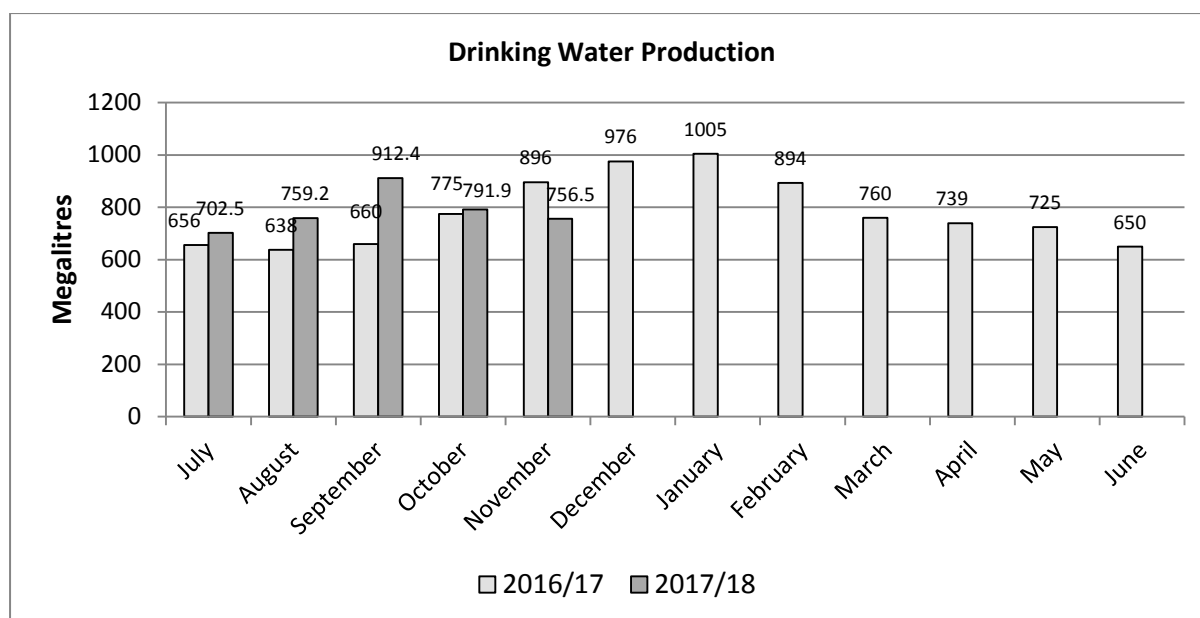
### Drinking Water

#### *Water Quality Results within Australian Drinking Water Guidelines*

There was one water quality result outside Australian Drinking Water Guidelines from samples collected in the reticulation system during the month of November 2017. Elevated level of disinfection by-product total trihalomethanes (THMs) of 0.253 mg/L was reported for the sample collected on 8/11/2017 at Tea Gardens. The guideline value for THMs is 0.25 mg/L. NSW Health was notified. Water level in reservoirs is being managed to decrease the detention time and reduce disinfection by-products formation, and investigative monitoring is in progress at the water treatment plant.

#### *Water Production*

Total monthly drinking water production for the first five months of 2017/18 compared to the previous year is shown in the graph below. The figures are based on water volumes delivered into the reticulation system.



### Sewerage System Performance

#### *Annual EPA Licence Returns*

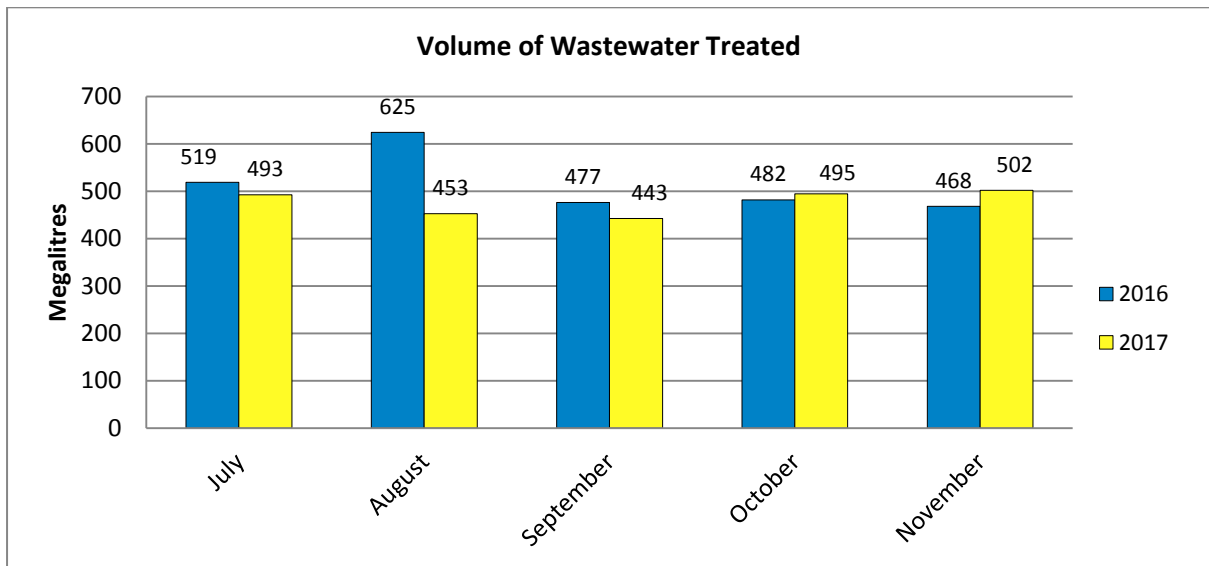
There were no STP licence annual returns requiring submission to the EPA during November.

#### *Sewer Overflows*

During the month of November 2017, there were no notifiable sewer overflows from MidCoast Council Services reticulation systems.

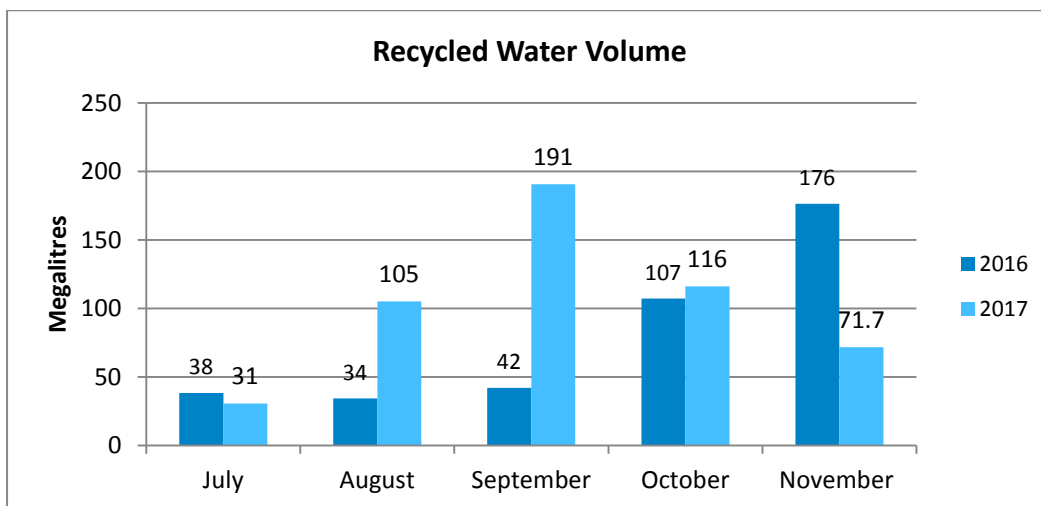
#### *Sewer System Volumes*

Total volume of sewage treated at all plants for the 2017/18 reporting period compared to the previous year is shown in the graph below.

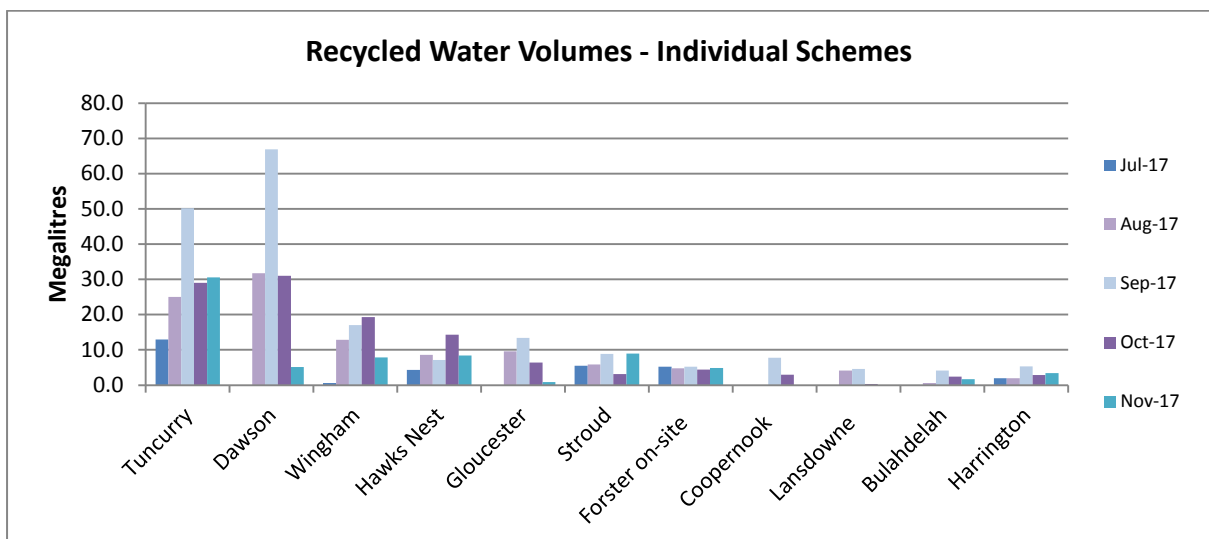


### Recycled Water Volumes

Total volume of recycled water for the 2017/18 reporting period compared to the previous year is shown in the graph below.



Recycled water volumes sourced from individual recycled water schemes for the 2017/18 reporting period are presented below.



## Work Health & Safety Statistics

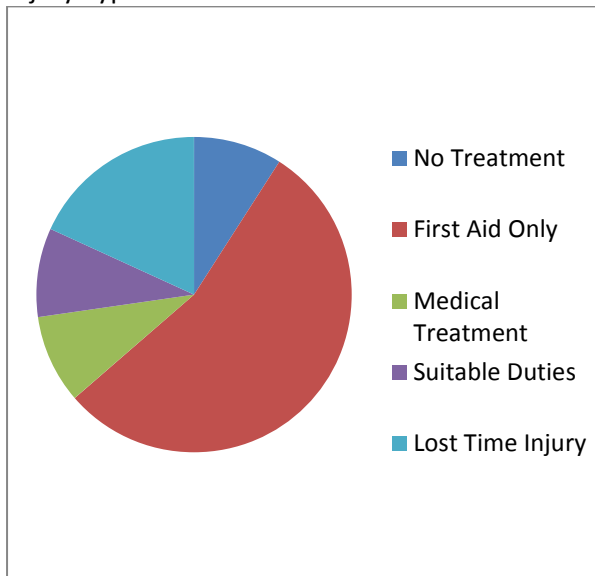
Reporting Period: July 2017 to June 2018  
 Month: October 2017

### Workplace injuries

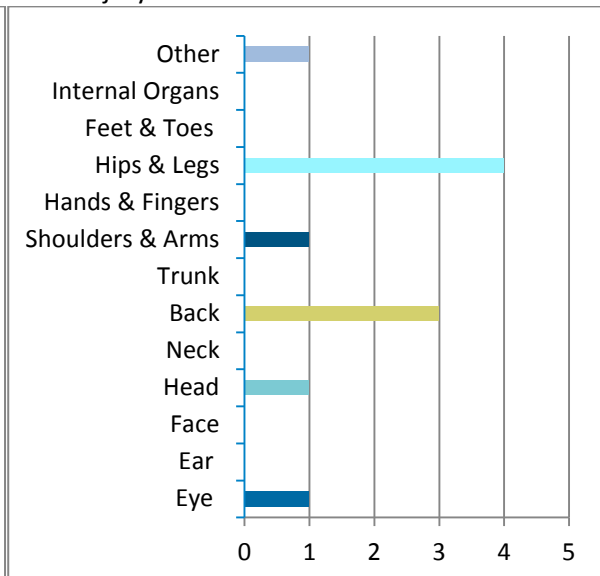
Injury Classification	Previous Month	Current Month	YTD Progressive Total
Number of lost time injuries	2	0	2
No of days lost due to workplace injury	5	0	5
Number of suitable duties injuries	0	0	1
No of suitable duties days due to workplace injury	0	0	38
Number of medical treatment injuries	1	0	1
Number of first aid injuries	1	3	5
<b>Total hours worked</b>			
	22,367.50	22,980.60	103,519.95
<b>Lost Time Injury Frequency Rate (LTIFR)</b>			
	0		19.319

### FY 2018 Injury Treatment and Body Location

Injury Type



Injury Location



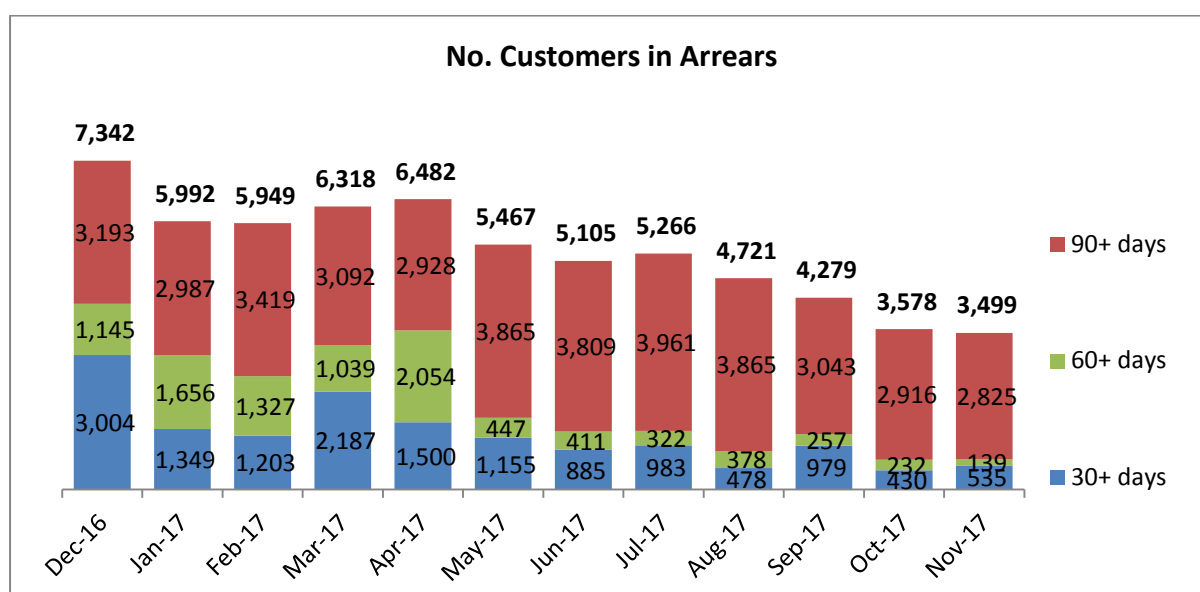
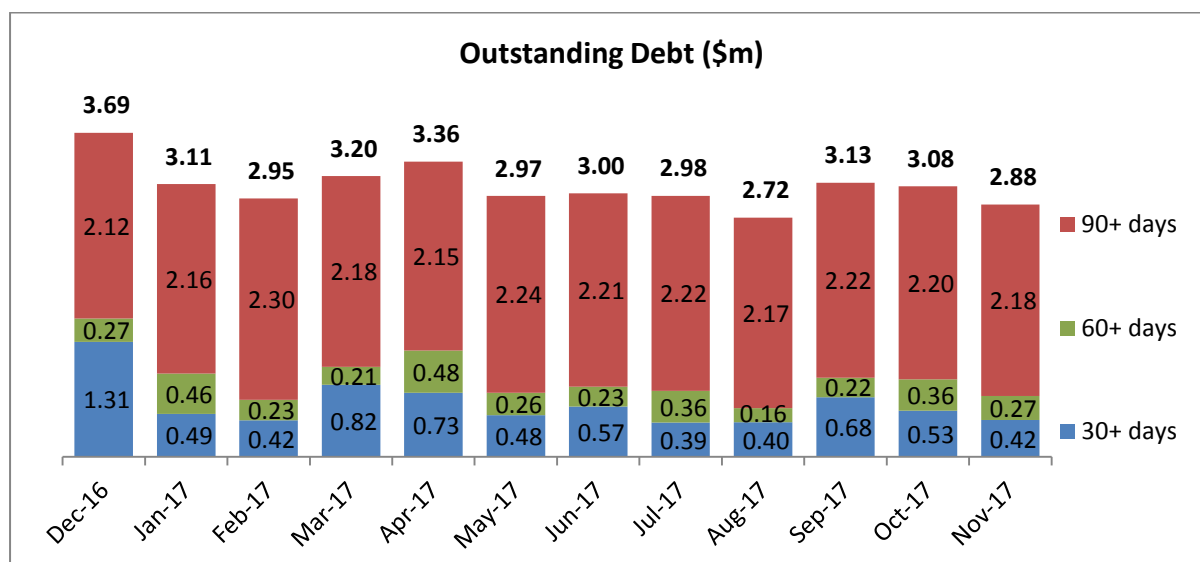
## Debt Recovery

The amount of outstanding debt decreased from \$3.08m (3,578 customers) at 31 October 2017 to \$2.88m (3,499 customers) at 30 November 2017. The level of debt in excess of 90 days has reduced and the number of customers in this category is continuing to reduce. The following is a summary of the activities undertaken to recover outstanding fees and charges during the month of October.

Account Issued	17731
Reminder letters	1433
Final Notice Letter	2
Collection agency	54
Washers Installed	2
Washers Removed	4
Current Payment Arrangements	545
Payment arrangement applications	2
Payment arrangements Approved	2
DD payment modification letters sent	NIL

### Concealed leak applications

Processed	8	
Approved	8	\$3674.38



## Customer Service

The following details the number of each task type undertaken within Customer Service.

Task	2017 November	FY2016-17 Monthly Average
1300 phone calls	2,725	2,395
603 Certificates	267	237
Aust Post Counter Payments	3,073	3,647
Customer Requests	393	395
Customer Service Emails	1028	627
Development Applications	118	97
Direct Debit Setup	64	70
Drainage Diagrams	256	179
Property Transfers	241	319
Receipts Forster	353	506
Receipts Taree (incl. mail)	711	427

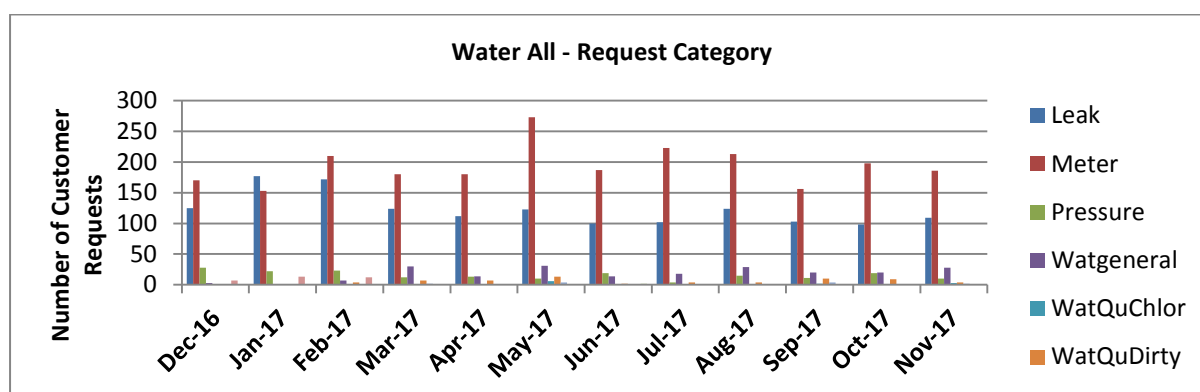
## Customer Request for Maintenance

Customer requests for maintenance (CRM's) are an important part in customer service. Tracking the performance of these requests provides an insight into staff workloads in normal business hours as well as responding after hours to provide a 24hour/7 day a week service.

Technology One has been collecting CRM data since July 2016, with refinements in February 2017 to provide more detail for leaks and water meters.

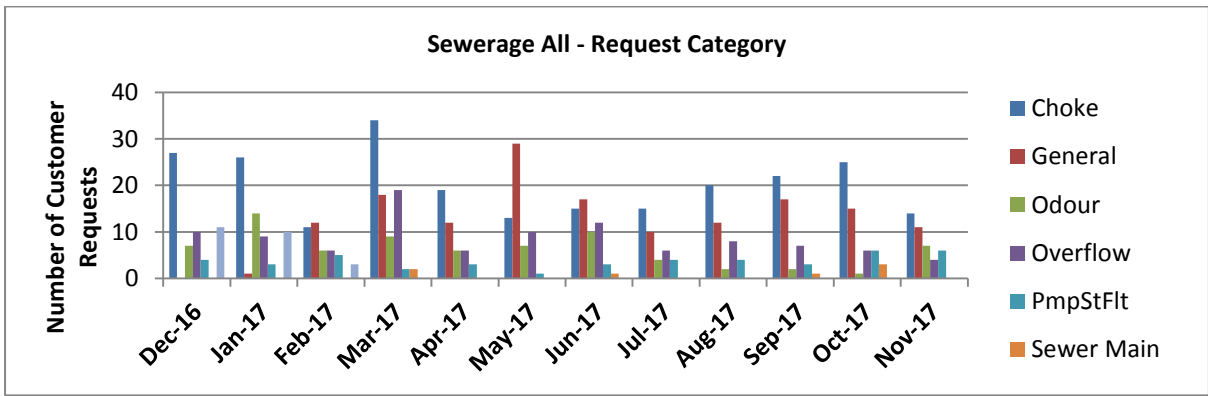
The data collection and issuing completion of CRM's is still being refined.

The figure below shows the Water CRM's for the whole of MidCoast Water for the period 1 December 2016 to present. The requests for maintenance are dominated by leaks and water meter issues with between 100 to 150 per month and 150 to 200 per month respectively. Of all requests for maintenance these two are by far the biggest issue of all requests for maintenance in MidCoast Water.



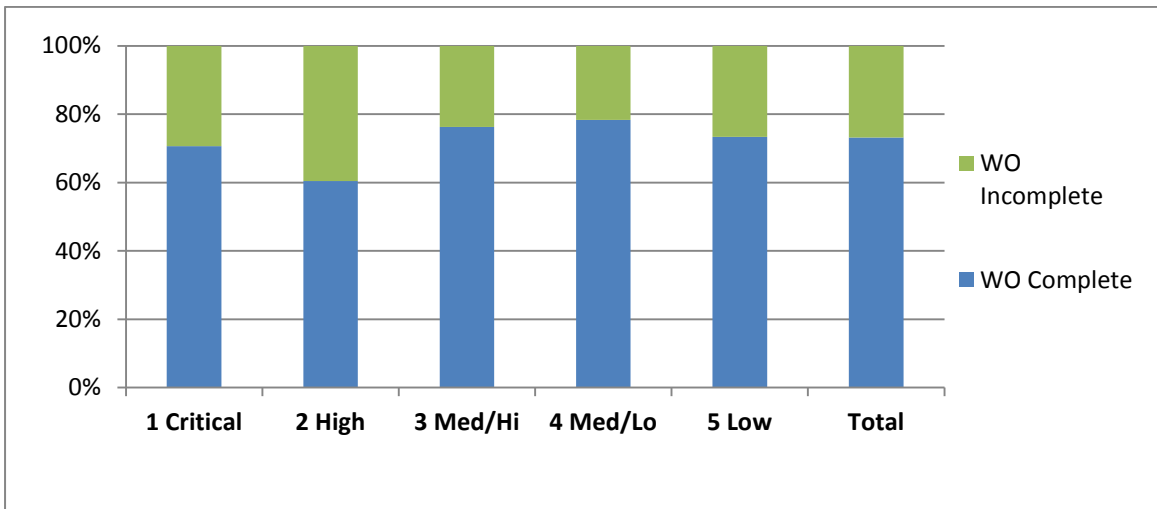
The figure below shows the Sewerage CRM's for the whole of MidCoast Water for the period 1 December 2016 to present. Chokes & overflows represent the biggest sewerage request for maintenance with between 20 to 30 per month, however the number of requests in November is below average.





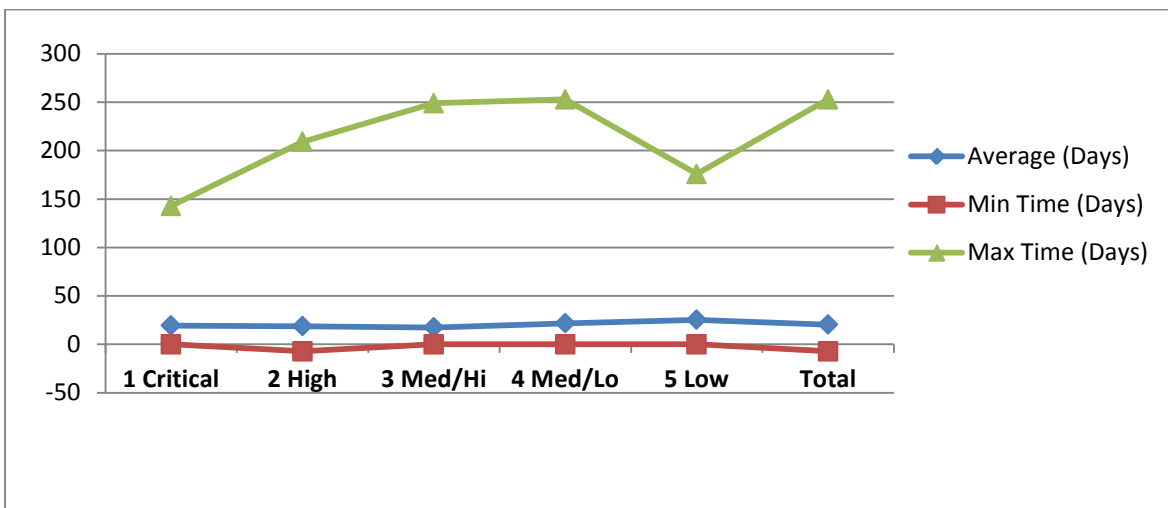
On average about 75 percent of all Water work orders raised as a result of CRM's are completed and this presented in the figure below. There are some issues with completing the formal close off of work orders due to the fact that it is not a live system and completed after the event.

**Water All - WO Completion - 01-Dec-2016 to 30-Nov-2017**



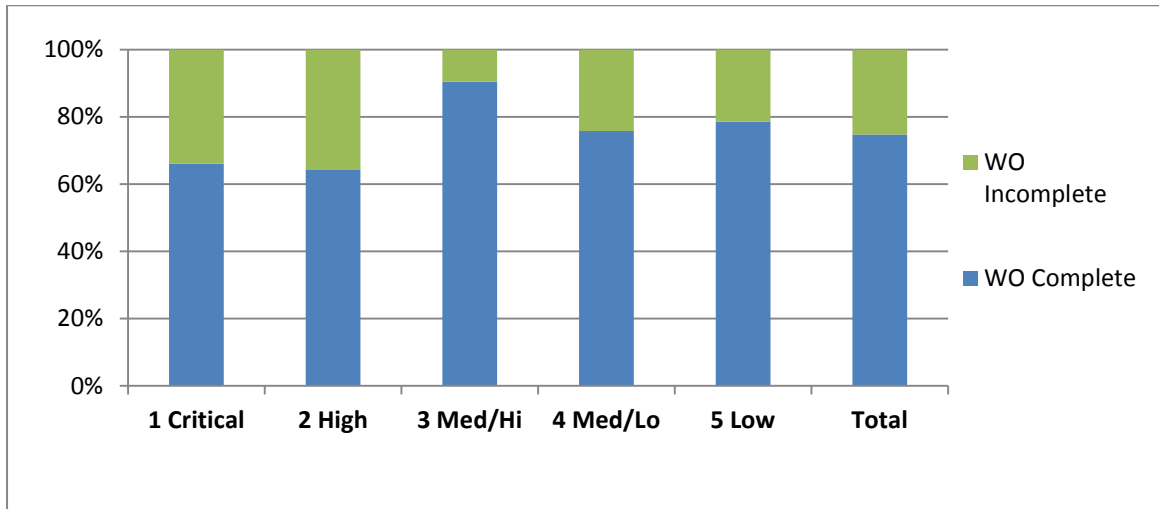
On average about 20.3 days are required to complete all water work orders raised as a result of CRM's and this is presented in the figure below. There are some issues with completing the formal close off of work orders due to the fact that it is not a live system and completed after the event.

**Water All - Response Time - 01-Dec-2016 to 30-Nov-2017**



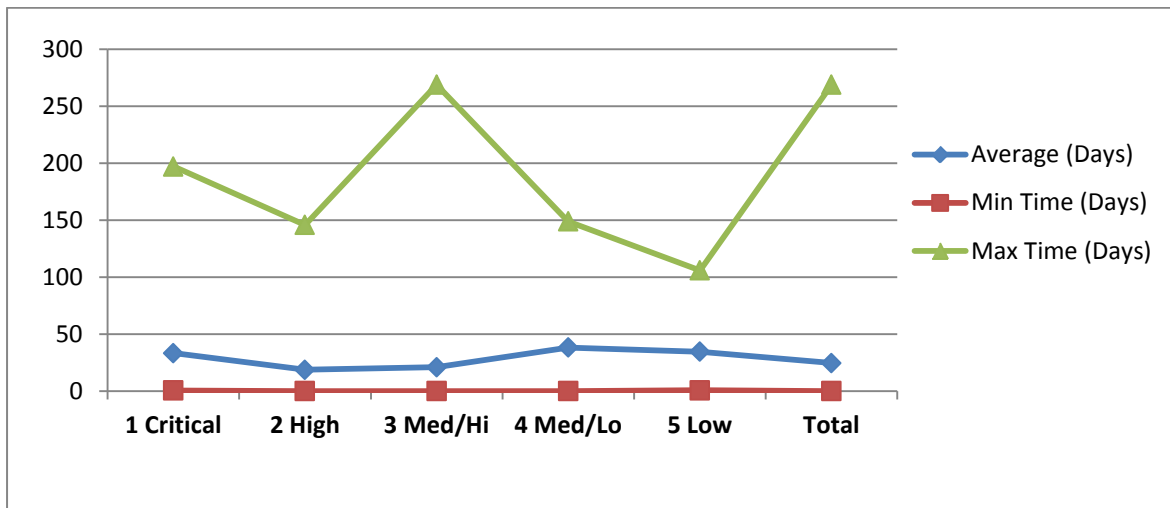
On average about 76 percent of all Water work orders raised as a result of CRM's are completed and this is presented in the figure below. There are some issues with completing the formal close off of work orders due to the fact that it is not a live system and completed after the event.

**Sewerage All - WO Completion - 01-Dec-2016 to 30-Nov-2017**



On average about 24.6 days are required to complete all sewerage work orders raised as a result of CRM's and this is presented in the figure below. There are some issues with completing the formal close out of work orders due to the fact that it is not a live system and completed after the event.

**Sewerage All - Response Time - 01-Dec-2016 to 30-Nov-2017**



Historically MidCoast Water has targeted restoring service within four hours. More work is required to complete CRM's and work orders live to improve records of completion.