



**TOWNSVILLE
WATER**



QUEENSLAND WATER SERVICE PROVIDER

Performance Report

2015-2016

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Summary

Townsville Water is committed to consistently providing drinking water and sewerage services that meet customer and legislative and regulatory requirements. Townsville Water monitors its performance and reports annually to the Queensland Department of Energy and Water Supply on a number of key performance indicators nominated by the Department.

This Performance Report outlines Townsville Water's performance during the 2015/2016 financial year in five Key Performance Indicator Groups: General, Water Security, Customers, Finance and Environment.

During the financial year, Townsville Water faced a number of challenges to the provision of its drinking water and sewerage services, the most notable being drought conditions leading to the dropping of the level of Townsville's main water source, the Ross River Dam. In order to preserve the water supply to last until significant rainfalls occur, water restrictions were in place for 11 months of the financial year. The imposition of water restrictions led to increased management requirements for the Townsville Drinking Water Scheme to ensure that the quality and supply of water remained in line with health and customer service standards.

Purpose of this Performance Report

As a drinking water and sewerage service provider under the Water Supply (Safety and Reliability) Act 2008, Townsville Water is required to prepare this annual report on its performance against a number of key performance indicators nominated by the Queensland Department of Energy and Water Supply.

Townsville Water is committed to transparency and accountability of its performance, and it will publish this Performance Report on council's website, to promote free and easy access by Townsville Water's customers and the community, and to meet legislative requirements.

The Queensland Department of Energy and Water Supply will use the information supplied within this Performance Report to compare the performance of water service providers (WSPs) across the State of Queensland.

Overview of Townsville Water's Operations and Services

Townsville Water is a significant business activity of the Townsville City Council, providing water and wastewater services to the Townsville community. It supplies potable water, collects and treats wastewater, and supplies recycled water for irrigation purposes only.

WATER SUPPLY

Townsville Water services a population of approximately 192,000 residents by way of three drinking water schemes - Townsville Drinking Water Scheme, Paluma Drinking Water Scheme and Giru/Cungulla Drinking Water Scheme. To deliver its water services, Townsville Water operates and maintains 2 dams, 2 weirs, 3 water treatment plants, 23 water pumping stations, 41 reservoirs (water storage facilities) and over 2,500 km of water distribution mains.

The Townsville Drinking Water Scheme is the predominant scheme, supplying approximately 98% of all water connections in the Townsville region. The major water source for the Townsville Drinking Water Scheme is the Ross River Dam which delivers water to the Douglas Water Treatment Plant. With a maximum capacity of 233,187 megalitres, the Ross River Dam supplies about 85% of Townsville's water. A smaller dam with a capacity of 11,400 megalitres, Paluma Dam, also services the Townsville Drinking Water Scheme by providing water to Northern Water Treatment Plant for distribution to the northern area of the City. During extended drought periods, like the present, if the water level in the Ross River Dam is low, supplementary water supply is sourced from the Burdekin Dam via the Haughton Irrigation Channel, Haughton Pipeline and pumping station under an agreement with Sunwater.



Ross River Dam

To supply the Giru/Cungulla Drinking Water Scheme, water is taken from the Haughton River and delivered to a small treatment plant at Giru before distribution to Cungulla residents and sale to the Burdekin Shire Council for Giru residents.

To supply the Paluma Drinking Water Scheme, water is taken from an unnamed rainforest creek to supply the small Paluma Township population.

Incidentally, Townsville Water supplies a small amount of nonpotable water (not fit for drinking) each year. The nonpotable scheme only services a small population, which is either supplied nonpotable water from bulk pipelines before the water reaches a treatment plant, or which receives water that has been through a treatment process and where the supply has been classified as a supply of nonpotable water on the basis of chlorine decay in the pipeline. In this case, the water no longer meets the quality requirements to be considered as potable water and is only supplied for purposes other than drinking water.

Townsville Water is committed to providing safe, high quality drinking water and manages its supply of drinking water in accordance with the Australian Drinking Water Guidelines and its approved Drinking Water Quality Management Plan.



Douglas Water Treatment Plant

SEWERAGE SERVICES

Townsville Water collects and treats wastewater from across the Townsville Region, servicing a population of approximately 175,000. Sewage is collected and transported via approximately 1,300 kilometres of sewer main and over 180 sewage pumping stations to 6 wastewater treatment plants on the mainland and Magnetic Island for treatment.

At most wastewater treatment plants, Townsville Water undertakes additional treatment processes to produce recycled water, which is used for irrigation purposes either onsite at wastewater treatment plants or for use as irrigation for open space areas or sporting fields.

Townsville Water has in place Quality and Environmental Management Systems in order to ensure public health and safety, environmental sustainability, and compliance with legislative and regulatory requirements. Townsville Water holds Environmental Licences for each of its sewage treatment plants and other aspects of its sewage collection system.

Explanation of Key Performance Indicator Groups

'1' series – general

The first series of Key Performance Indicators collect data on general service delivery in Queensland, including information on infrastructure for providing water or sewerage services, volumes of water sourced per reporting period by service providers, numbers of properties serviced, and volumes of water supplied to properties.

'2' series – water security

The second series of Key Performance Indicators collects data on water security and how service providers ensure short and long term water supply to customers. Given the climatic variability in Queensland, service providers must commit to long-term planning to ensure the ongoing continuity of their supplies to customers. These Key Performance Indicators provide valuable information regarding water demand, water restrictions and water security, both now and into the future.

'3' series – finance

The third series of Key Performance Indicators provides data on service provider financial sustainability for water and sewerage services.

'4' series – customer

The fourth series of Key Performance Indicators provides data on water and sewerage charging and customer standards, including indicators relating to billing, mains breaks, incident response times, interruptions and customer complaints.

'5' series - environment

The fifth series of Key Performance Indicators provide information on activities undertaken by the water service provider for environmental purposes.

General Series

Key findings

POTABLE WATER SUPPLY

In 2015/2016, Townsville Water sourced, treated and supplied less water than in the prior financial year. This is a result of water restrictions being in place for 11 months of the year which reduced water usage by approximately 23%.

Townsville Water produced over 51,000 mega litres of safe high-quality potable water from its treatment plants and processes during the financial year. It supplied over 29,000 mega litres for residential purposes to around 79,500 residential customer connections, and 13,000 mega litres for commercial, municipal and industrial purposes to around 4,800 non-residential customer connections.

A small amount of water was incidentally pumped from the Burdekin Dam during the financial year in order to test the Houghton pumps and pipeline, for the likely event that they are required to pump for a period of time during 2016/2017 if drought persists.

The highest demand for water that Townsville Water experienced for a day within the 2015/2016 financial year was 213 megalitres for a day in October. This can be compared with the previous year where the maximum daily demand was 255 megalitres. The significant difference is attributable to lower consumption in 2015/2016 as a result of water restrictions. Townsville Water's maximum combined water treatment capacity is 274.6 megalitres each day. In order to ensure that we will be able to supply the maximum daily demand for water from the Townsville community into the future, planning is underway for a new water treatment plant which is expected to be required within the next 6 years.

SEWAGE COLLECTION AND TREATMENT

In 2015/2016, Townsville Water collected and treated almost 17,000 mega litres of sewage from Townsville properties. Approximately 15,000 mega litres of sewage was collected from residential, non-residential and non-trade waste sources. It is estimated based upon water consumption, that approximately 1,800 mega litres of wastewater was collected from around 1,000 trade waste customers.

The majority of sewage was treated at Townsville Water's two largest treatment plants, Cleveland Bay Purification Plant and Mount Saint John Treatment Plant. After treating approximately 17,000 mega litres of sewage across all plants, around 15,000 mega litres of treated effluent was disposed of, predominately to sea by ocean outfall. Prior to disposal, wastewater is treated to a high standard in accordance with environmental licence conditions.

In 2015/2016, Townsville Water produced around 2,800 mega litres of recycled water, with approximately 1,600 mega litres being reused for irrigation purposes either onsite at wastewater treatment plants or supplied for commercial purposes for use as irrigation for open space areas or sporting fields.



Mount St John Sewage treatment Plant

RESULTS FOR GENERAL SERIES

SWIM CODE	KPI CODE	INDICATOR TITLE	TOWNSVILLE POTABLE WATER	TOWNSVILLE NONPOTABLE WATER	CLEVELAND BAY REUSE	CONDON REUSE	HORSESHOE BAY REUSE	MAGNETIC ISLAND REUSE	MOUNT ST JOHN REUSE	TOWNSVILLE SEWERAGE	TOWNSVILLE WSP-WIDE	COMMENTS
AS2	QG 1.1	Length of water mains	2,565 km	0 km	0 km	0 km	2.6 km	0.6 km	5.1 km		2,573.4 km	
AS5	QG 1.2	Length of sewerage mains								1,313 km	1,313 km	
AS4	QG 1.3	Number of sewage treatment plants								6 sewage treatment plants	6 sewage treatment plants	
AS47	QG 1.4	Capacity of water treatment plants	274.6 ML per day								274.6 ML per day	Douglas, Northern and Giru Water Treatment Plants have a combined capacity of 274.6ML per day.
WA169	QG 1.5	Maximum daily demand	213 ML per day								213 ML per day	In the 15/16 financial year, the maximum daily demand was around 20% less than the 14/15 financial year. This has been attributed to the presence of Level 2 water restrictions.
WA74	QG 1.6	Total volume of potable water produced	51,725 ML								51725 ML	The potable water produced/supplied into water supply system has decreased in comparison to the 14/15 financial year due to water restrictions being in place for the majority of the year.
AS48	QG 1.7	Total treated/drinking water storage	263 ML								263 ML	The result for total drinking water storage volume includes all bulk water storage tanks, including those at the Douglas, Northern and Giru Water Treatment Plants.
WA1	QG 1.8	Volume of water sourced from surface water	45,084 ML	Data not available							45,084 ML	The result for the nonpotable scheme has been captured in the result for the Townsville Water Potable Scheme.
WA2	QG 1.9	Volume of water sourced from groundwater	No groundwater sourced	No groundwater sourced							No groundwater sourced	There are no current or future plans for Townsville Water to source water for supply purposes from groundwater.
WA61	QG 1.10	Volume of water sourced from desalination of marine water	No marine water sourced	No marine water sourced							No marine water sourced	There are no current or future plans for Townsville Water to source water for supply purposes from desalination of marine water.
WA26	QG 1.11	Total recycled water supplied			46 ML	704 ML	51 ML	72 ML	733 ML		1,606 ML	
WA7	QG 1.12	Total water sourced	45,084 ML	0 ML	46 ML	704 ML	51 ML	72 ML	733 ML		46,690 ML	
CS2	QG 1.13	Connected residential properties - water supply	79,500 connections	16 connections	0	0	0	0	0		79,516 connections	Townsville Water does not supply any recycled water to residential customers.
CS3	QG 1.14	Connected non-residential properties - water supply	4,800 connections	0	1 connection	0	0	0	0		4,801 connections	There was only a single recycled water customer connected to the Cleveland Bay recycled water scheme, who was billed for the provision of recycled effluent at the time of reporting. The Cleveland Bay recycled water scheme was deregistered in September 2016.
CS6	QG 1.15	Connected residential properties - sewerage								68,890 connections	68,890 connections	
CS7	QG 1.16	Connected non-residential properties - sewerage								3,490 connections	3,490 connections	
WA8	QG 1.17	Volume of water supplied - residential	29,316 ML	7 ML	None supplied	None supplied	None supplied	None supplied	None supplied		29,323 ML	Townsville Water does not supply any recycled water to residential customers. Townsville Water does not currently supply recycled stormwater and has no future plans for this.
WA9	QG 1.18	Volume of water supplied - commercial, municipal and industrial	13,549 ML	0 ML	0 ML	689 ML	51 ML	71 ML	709 ML		15,069 ML	The supplies for Condon Reuse, Magnetic Island Reuse and Mount St John Reuse Schemes relate to supplies to commercial golf courses. The supply for the Horseshoe Bay Reuse Scheme relates to supply for sports and recreation and for Dry Tropics irrigation.
WA36	QG 1.19	Volume of non-revenue water	8,860 ML								8,860 ML	
WF1	QG 1.20	Total Full-Time Equivalent water and sewerage services employees									310 full time equivalent employees	

Water Security Series

Key findings

Providing water security to Townsville is a priority of the Townsville City Council, with the level of Townsville's main water source, the Ross River Dam, dropping drastically low as a result of ongoing drought conditions. In 2015, Townsville experienced the lowest yearly rainfall on record.

Townsville Water is committed to managing its water supply infrastructure on a long term basis, to ensure a secure water supply for the community into the future. Townsville Water undertakes long term water planning to assess the future water supply and infrastructure requirements, and is working with all level of Governments to secure infrastructure solutions and the rights to take water from water sources within the region to meet the demands of the community into the future.

Demand management strategies are also being implemented with an aim to delay the need to install infrastructure and therefore provide substantial cost savings. It is recognised that water restrictions are a necessary part of water demand management and a necessary measure during severe water shortages, which are a fact of life in Queensland owing to the variability of our climate. Rainfall is seasonal and highly variable, with most rain falling in the summer months. Providing sufficient water infrastructure to enable water restrictions to be avoided entirely would be at an unsustainable cost.

The cycle for drought in Townsville is statistically about every 10 years. Townsville Water utilises water restrictions in times of drought to reduce the daily consumption within the community, in order to delay the pumping of water from the Burdekin Dam. This ensures that, if necessary, the Townsville community can be sustained by the supply of water from the Burdekin Dam, in the worst case scenario that the Ross River Dam reaches critical levels before the drought breaks.

In July 2015, the volume of the Ross River Dam dropped below 40%, triggering the implementation of Level 1 water restrictions for the Townsville Drinking Water Scheme. Level 2 restrictions were introduced in October 2015, following the Ross River Dam level falling below 30%. Level 2 restrictions enabled Townsville Water to achieve the aim of reducing water consumption in Townsville to below 130 megalitres a day on average. When the highest level water restrictions were in place for 2015/2016 (Level 2), water consumption within the Townsville Drinking Water Scheme was reduced by around 28%. This was a crucial step towards reducing the overall water consumption of the Townsville community to a daily consumption amount that can be sustained by the supply of water from the Burdekin Dam.

RESULTS FOR WATER SECURITY SERIES

SWIM CODE	KPI CODE	INDICATOR TITLE	TOWNSVILLE POTABLE WATER	TOWNSVILLE NONPOTABLE WATER	TOWNSVILLE WSP-WIDE	COMMENTS
WS1	QG 2.1	Months of supply remaining at end of reporting period (30 June)	9 months' supply remaining	Data not available	9 months' supply remaining	The main metropolitan scheme sources its water from the Ross River Dam and the Paluma Dam. Based upon the level of the Ross and Paluma Dams at 30 June 2016, 9 months water supply remained. This did not take into account the impact of any water restrictions, rainfall (expected or otherwise) or Townsville Water's allocation of water from the Burdekin/Haughton under agreement with Sunwater. The supply for the Cungulla Township is taken from the Haughton River which is expected to provide sufficient supply indefinitely. The supply for Paluma Township is taken from the Paluma Weir which, at 30 June 2016, had approximately 3 month's supply remaining. Paluma is a wet tropics area, and rainfall is expected to replenish supplies.
WS2	QG 2.2	Anticipated capacity to meet demand for next reporting year (at QG 2.4)	Townsville Water can meet anticipated demand for 2016-2017	Data not available	Townsville Water can meet anticipated demand for 2016-2017	If there is inadequate rainfall, Townsville Water will pump water from the Burdekin/Haughton under their allocation agreement with Sunwater. Level 4 Water Restrictions are designed to reduce the consumption within the metropolitan scheme to an amount of megalitres per day which can sustain supply until rainfall replenishes the Ross River Dam. The supply for the Cungulla Township is taken from the Haughton River which is expected to provide sufficient supply indefinitely. The supply for Paluma Township should be replenished from rainfall as this is a Wet Tropics area. There are plans for water to be trucked in to supply the Paluma Township, in the event of insufficient supply from the Paluma Weir.
WS3	QG 2.3	Available contingency supplies	Yes, contingency supplies are available	Data not available	Yes, contingency supplies are available	Contingency supplies are detailed in WS2 above.
WS4	QG 2.4	Total anticipated water demand for next reporting year	63,500 ML	Data not available	63,500 ML	This represents the amount of water that Townsville Water expects to produce from its water treatment plants during the 2016/17 financial year. This does not take account of water restrictions. Water restrictions are likely to be in place to some extent during 2016/17, but the length and severity of water restrictions is uncertain.
WS5	QG 2.5	Total anticipated annual water demand in five years' time	64,900 ML	Data not available	64,900 ML	This figure does not take in to account lessened demand due to water restrictions or water demand management.
WS6	QG 2.6	Anticipated capacity to meet demand in 5 years' time (at QG 2.5)	Townsville Water can meet anticipated demand in 5 years	Townsville Water can meet anticipated demand in 5 years	Townsville Water can meet anticipated demand in 5 years	
WS7	QG 2.7	Planned supply system response	Response not required	Response not required	Response not required	Response not required as Townsville Water can meet anticipated demand in 5 years.
WS8	QG 2.8	Water restrictions (duration)	Water restrictions were in place for 11 months	Data not available	Water restrictions were in place for 11 months	Level 1 water restrictions were in place from August 2015, limiting sprinkler and irrigation system use between 5am and 7am and 6pm and 8pm on 2 days a week on the odds and evens system. Level 2 water restrictions for the Townsville Supply Scheme were introduced on 27 October 2015 and maintained at this level for the remainder of the 2015/16 financial year. Level 2 restricted the use of sprinklers and irrigation systems on residential, rural and commercial lawns and gardens between 6pm to 8pm only (odds and evens system applied) with handheld watering allowed at any time on any day.
WS9	QG 2.9	Water restrictions (severity)	28% reduction in water consumption as a result of restrictions	Data not available	28% reduction in water consumption as a result of restrictions	Level 2 water restrictions for the Townsville Supply Scheme were introduced on 27 October 2015 and maintained at this level for the remainder of the 2015/16 financial year. Level 2 restricted the use of sprinklers and irrigation systems on residential, rural and commercial lawns and gardens between 6pm to 8pm only (odds and evens system applied) with handheld watering allowed at any time on any day. Paluma and Cungulla Supply Schemes remained on Level 1 restrictions throughout the 2015/16 financial year. In June 2016, Townsville was in Level 2 restrictions (the highest level in the 2015/2016 financial year) and had a production of 3,376ML. The comparable unrestricted period which has been used in the calculation was June 2015, where production was 4,718ML.

Finance Series

Key findings

Revenue from water operations, which equated to just over \$100 million for the 2015/2016 financial year, is mostly derived from the retail supply of water to Townsville residents and businesses, with a small amount of revenue from the sale of bulk water to the Burdekin Shire Council. Revenue from wastewater operations, which equated to almost \$83 million, is mostly derived from the supply of wastewater services to residential and non-residential customers in the Townsville local government area. Government grants and subsidies accounted for only 1.2% of Townsville Water's total revenue, with all such grants and subsidies being community service obligations recognised by Townsville City Council.

In comparison to the previous financial year, Townsville Water's revenue decreased as a result of water restrictions.

In line with the reduced revenue, the total operational costs for Townsville Water were also lower than in the previous year due to reduced water production as a result of restrictions. In 2015/2016, the total operational costs for Townsville Water were \$132 million, including depreciation and loan interest. For the water supply aspect of the business, the operational costs were approximately \$78 million and, for the sewerage aspect of the business, the operational costs were approximately \$54 million.

\$52 million was spent to build, upgrade and renew water and wastewater infrastructure during the financial year. In particular, approximately \$7.7 million was spent on completing the construction of new water mains and associated connections on Charters Towers Road and Ross River Road. \$7.3 million was invested in the CBD Utilities Upgrade project, to continue the upgrade of aging water and sewer networks in the city area. Annual water pipes and services replacement programs, and sewer pipe relining and manhole rehabilitation programs were undertaken at a cost of \$10.5 million to ensure the ongoing quality and reliability of water and sewerage services. Townsville Water did not receive any government grants to use towards the costs of capital projects during the year.

In order to provide services, Townsville Water operates and maintains approximately \$1.6 billion worth of fixed assets including dams, weirs, treatment plants, reservoirs, pumping stations, chlorinators, and water and sewerage distribution mains. To maintain the assets of the business at optimal level, Townsville Water spent almost \$96 million on maintenance activities during the year.

RESULTS FOR FINANCE SERIES

SWIM CODE	KPI CODE	INDICATOR TITLE	TOWNSVILLE WSP-WIDE
FN14	QG 3.1	Total water supply capital expenditure	\$38,198,000
FN15	QG 3.2	Total sewerage capital expenditure	\$13,820,000
FN26	QG 3.3	Capital works grants - water	\$0
FN27	QG 3.4	Capital works grants - sewerage	\$0
FN9	QG 3.5	Nominal written-down replacement cost of fixed water supply assets	\$976,390,000
FN10	QG 3.6	Nominal written-down replacement costs of fixed sewerage assets	\$629,725,000
FN74	QG 3.7	Current replacement costs of fixed water supply assets	\$1,732,872,000
FN75	QG 3.8	Current replacement costs of fixed sewerage assets	\$1,039,594,000
FN1	QG 3.9	Total revenue - water	\$100,503,000
FN2	QG 3.10	Total revenue - sewerage	\$83,251,000
FN11	QG 3.11	Operating cost - water	\$534.19 per connection
FN12	QG 3.12	Operating cost - sewerage	\$454.82 per connection
FN76	QG 3.13	Annual maintenance costs water	\$55,508,000
FN77	QG 3.14	Annual maintenance costs sewerage	\$40,360,000
FN78	QG 3.15	Current cost depreciation - water	\$24,535,000
FN79	QG 3.16	Current cost depreciation - sewerage	\$15,460,000
FN80	QG 3.17	Previous 5 year average annual renewals expenditure - water	\$14,291,000
FN81	QG 3.18	Previous 5 year average annual renewals expenditure - sewerage	\$10,885,000
FN82	QG 3.19	Forecast 5 year average annual renewals expenditure - water	\$19,484,000
FN83	QG 3.20	Forecast 5 year average annual renewals expenditure - sewerage	\$10,013,000

Customer Series

Key findings

PRICING

The price of utility and other charges of Townsville Water are set annually by council. Townsville Water utilises a Full Cost Pricing Model which provides guidance on the prices that Townsville Water should charge for its products and services in order to cover its capital and operational costs as well as a return on its investments which is delivered back to the council.

For its residential water services, Townsville Water offers a choice between 2 options for water billing: the Standard Plan water billing option, and the Water Watchers water billing option. The Standard Plan billing option allows for the use of up to an allocated amount of water for a fixed charge, with an excess water charge applied for every kilolitre of water that is used over and above the allocation amount. With the Water Watchers option, a fixed service connection fee applies and, in addition to the service connection fee, customers pay for their actual water usage per kilolitre of water used.

In 2015/2016, the majority of customers in Townsville chose the Standard Plan water billing option. The residential bill for water under the Standard Plan is \$739 per year, which includes a water allocation of up to 772kL.

For its residential sewerage services, Townsville Water charges a fixed charge per year for each dwelling, home unit, flat or vacant lot. During the 2015/2016 financial year, the fixed charge was \$759 per year.

SERVICE INTERRUPTION

Townsville Water owns and maintains over 2500kms of water distribution mains in order to supply water to the Townsville community. Mains breaks can be experienced due to aging infrastructure, expanding and shrinking of soils, water pressure, or damage. During the 2015/2016 financial year, Townsville Water experienced 7% more water mains breaks per 100km of mains, at 31.7 breaks per 100km of mains. This largely attributed to the continuation of dry weather and consequential ground instability.

Townsville Water must interrupt water services at short notice at times in order to carry out work on its mains. This means that customers may experience a loss of water supply on occasion. In 2015/2016, there were approximately 5,120 properties affected by unplanned interruptions to the water supply during the year. This equates to around 60 properties experiencing interruptions for every 1,000 properties.

Townsville owns and maintains over 1300kms of sewer mains in order to collect and transport sewage to treatment plants for treatment. During the 2015/2016 financial year, there were 3.9 breaks and chokes per 100 km of sewer main, with only 51 breaks and chokes in total.

RESPONSE TIMES

On average, Townsville Water responded to sewerage incidents, including breaks and chokes, within 56 minutes of receiving advice of the incident. This represents the time that it takes staff of Townsville Water to attend on site to assess, or begin working on the issue, but may not include the time that it takes to actually restore the service or fix the issue.

Townsville Water is currently reviewing its method of capturing data around response time to water incidents, to be in a position to report on these response times for the 2016/2017 financial year.

COMPLAINTS

Townsville Water did not receive any formal complaints about water quality during the financial year.

There were 59 formal complaints made in relation to water service and reliability, sewerage service and reliability, water restrictions, pricing, billing and accounts, and behaviour of staff. This equates to less than 1 complaint per 1,000 properties receiving water services.

RESULTS FOR CUSTOMER SERIES

SWIM CODE	KPI CODE	INDICATOR TITLE	TOWNSVILLE POTABLE WATER	TOWNSVILLE NONPOTABLE WATER	CLEVELAND BAY REUSE	CONDON REUSE	HORSESHOE BAY REUSE	MAGNETIC ISLAND REUSE	MOUNT ST JOHN REUSE	TOWNSVILLE SEWERAGE	TOWNSVILLE WSP-WIDE	COMMENTS
PR3	QG 4.1	Fixed charge - water	\$739 per year	No fixed charges apply to this scheme	Not relevant to this scheme	Not relevant to this scheme	Not relevant to this scheme	Not relevant to this scheme	Not relevant to this scheme	\$739 per year		
PR5	QG 4.1a	Fixed charge - water	Fixed charges apply to each property, lot or connection	Fixed charges apply to each property, lot or connection	Not relevant to this scheme	Not relevant to this scheme	Not relevant to this scheme	Not relevant to this scheme	Not relevant to this scheme		Fixed charges apply to each property, lot or connection	
PR31	QG 4.2	Fixed charge - sewerage								\$759 per year	\$759 per year	
PR40	QG 4.2a	Fixed charge - sewerage								Fixed charges apply to each property, home unit, flat, lot or dwelling.	Fixed charges apply to each property, home unit, flat, lot or dwelling.	
PR47	QG 4.3	Annual bill based on 200 kL/annum									\$1,498	This amount is based upon an annual water bill with 772kL usage, as Townsville Water's most popular water plan is its Standard Plan where a \$739 charge includes an annual access fee plus an annual allowance of up to 772kL water consumption. This amount is based upon an annual fixed sewerage charge, not based upon usage.
PR48	QG 4.4	Typical residential bill									\$1,498	This amount is based upon an annual water bill with 772kL usage, as Townsville Water's most popular water plan is its Standard Plan where a \$739 charge includes an annual access fee plus an annual allowance of up to 772kL water consumption. This amount is based upon an annual fixed sewerage charge, not based upon usage.
AS8	QG 4.5	Total water main breaks	31.7 per 100 km water main	0	0	0	0	0	0		31.7 per 100 km water main	
AS39	QG 4.6	Total sewerage main breaks and chokes								3.9 per 100 km sewer main	3.9 per 100 km sewer main	
CS17	QG 4.7	Incidence of unplanned interruptions - water	60.8 per 1000 connections								60.8 per 1000 connections	
CS37	QG 4.8	Average response time for water incidents (bursts & leaks)	Data not available	Data not available							Data not available	Townsville Water is currently reviewing its method of capturing data around response time to water incidents, to be in a position to report on these response times for the 2016/2017 financial year.
CS33	QG 4.9	Average response time for sewerage incidents (including main breaks and chokes)								56 mins	56 mins	
CS9	QG 4.10	Water quality complaints	0	0	0	0	0	0	0		0 per 1000 connections	This represents the number of complaints received through Townsville Water's Complaints Management System.
CS13	QG 4.11	Total water and sewerage complaints	0.7 per 1000 connections	0	0	0	0	0	0	0	0.7 per 1000 connections	This represents the number of complaints received through Townsville Water's Complaints Management System.

Environment

Key Findings

Townsville Water manages the catchment areas of its water storages of Ross River Dam, Blacks Weir and Paluma Dam to ensure that pests, weeds and other water quality risks are addressed to safeguard significant ecological values and ensure that high quality raw water is available for treatment to potable standards. This includes surveillance of land use activities within the catchment areas and managing and supervising recreational and commercial uses of the Dams.

Townsville Water carries out initiatives to reduce nutrient/sediment load in its source waters including aerial pig shoots on the Ross River Dam storage area. This activity is supported and partially funded by the Department of Natural Resources and Mines. These shoots aim to significantly reduce the feral pig population surrounding the storage area and subsequently minimise the disturbance to sensitive riparian areas and the dam shoreline, reducing turbidity and sedimentation, vegetation disturbance and nutrient loads.

Conclusion

Townsville Water's main challenge to performance during the 2015/2016 financial year was drought conditions leading to the implementation of water restrictions. Restrictions were in place for 11 months of the year in order to preserve the water supply. The restrictions reduced water consumption within the city, impacting on the revenue of the business and the drought conditions contributed to a higher number of water main breaks. Water restrictions will continue in place during 2016/2017, until significant rainfalls occur to replenish the Ross River Dam. It is likely that Townsville Water will need to draw on contingency supplies of water from the Burdekin Dam during the 2016/2017 financial year.

RESULTS FOR ENVIRONMENT SERIES

SWIM CODE	KPI CODE	INDICATOR TITLE	TOWNSVILLE CC WSP-WIDE	COMMENTS
EN21	QG 5.1	Source water/s nutrient/sediment load reduction initiative	Yes, Townsville Water has initiatives in place. See Comments for further information.	Initiatives include aerial pig shoots on the Ross Dam storage area, supported and partially funded by the Department of Natural Resources and Mines. These shoots aimed to significantly reduce the feral pig population surrounding the storage area and subsequently minimise the disturbance to sensitive riparian areas and the dam shoreline, reducing turbidity and sedimentation, vegetation disturbance and nutrient loads.
EN22	QG 5.2	Receiving waterway/s nutrient/sediment load reduction initiatives	No, Townsville Water does not have any initiatives in place.	