

Townsville Water

# PERFORMANCE REPORT

2014 – 2015



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

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 across the State of Queensland.

Code	Indicator	Units	Townsville Water	Townsville Nonpotable	Cleveland Bay Reuse	Condon Reuse	Horseshoe Bay Reuse	Magnetic Island Reuse	Mount St John Reuse	Cleveland Bay	Condon	Horseshoe Bay	Magnetic Island	Mount St John	Toomulla	Townsville WSP-wide	Ref
			Potable Water Scheme	Raw-Partially Treated Water Scheme	Recycled Water Scheme	Recycled Water Scheme	Recycled Water Scheme	Recycled Water Scheme	Recycled Water Scheme	Sewerage Scheme	Sewerage Scheme	Sewerage Scheme	Sewerage Scheme	Sewerage Scheme	Sewerage Scheme	WSP	

## CONNECTIONS

CS1	Population receiving water services	000s	190.8	0.0	0.0	0.0	0.0	0.0	0.0							190.8	
CS2	Connected residential properties: water	000s	78.7	0.0	NR	NR	NR	NR	NR							78.7	
CS3	Connected non-residential properties: water	000s	4.7	0.0	0.0	0.0	0.0	0.0	0.0							4.7	
CS4	Total connected properties: water	000s	83.4	0.0	0.0	0.0	0.0	0.0	0.0							83.4	
CS5	Population receiving sewerage services	000s								ND	ND	ND	ND	ND	ND	171.6	
CS6	Connected residential properties: sewerage	000s								ND	ND	ND	ND	ND	ND	68.0	
CS7	Connected non-residential properties: sewerage	000s								ND	ND	ND	ND	ND	ND	3.5	
CS8	Total connected properties: sewerage	000s								ND	ND	ND	ND	ND	ND	71.5	

## SOURCES OF WATER

WA1	Volume water taken: surface water	ML	57,873.3	124.1												57,997.4	1.
WA100	Volume water taken: groundwater	ML	NR	NR												NR	
WA2	Net volume water taken: groundwater	ML	NR	NR												NR	
WA61	Volume water taken: desalination marine water	ML	NR	NR												NR	
WA62	Volume water taken: desalination groundwater	ML	NR	NR												NR	
WA63	Volume water taken: desalination surface water	ML	NR	NR												NR	
WA108	Volume water taken: any other sources	ML	NR	NR												NR	

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## SOURCES OF WATER - Continued

WA109	Volume water taken: all sources	ML	57,873.3	124.1												57,997.4	1.
WA4	Volume recycled sewage produced (NPR)	ML			657.0	602.0	51.1	85.1	802.5							2,197.7	
WA159	Volume recycled sewage produced: all	ML			735.1	616.9	51.1	88.4	1,385.2							2,876.6	
WA98	Volume recycled stormwater produced	ML			NR	NR	NR	NR	NR							NR	
WA136	Volume recycled drainage water produced	ML			NR	NR	NR	NR	NR							NR	
WA83	Volume stormwater imported	ML			NR	NR	NR	NR	NR							NR	
WA101	Volume recycled sewage imported	ML			NR	NR	NR	NR	NR							NR	
WA170	Volume recycled drainage imported	ML			NR	NR	NR	NR	NR							NR	
WA135	Volume recycled sewage+stormwater imported	ML			NR	NR	NR	NR	NR							NR	
WA64	Volume potable water imported	ML	NR													NR	
WA65	Volume raw-PT water imported	ML	NR	NR												NR	
WA158	Volume potable+raw-PT water imported	ML	NR	NR												NR	
WA 158.1	Names/volumes imported water suppliers	Text														-	2.
WA45	Volume water imported	ML	NR	NR	NR	NR	NR	NR	NR							NR	
WA7	Volume water sourced	ML	57,873.3	124.1	657.0	602.0	51.1	85.1	802.5							60,195.2	
WA48	Volume water sourced: all sources	ML	57,873.3	124.1	735.1	616.9	51.1	88.4	1,385.2							60,874.1	3.

## WASTE WATER

WA16	Volume sewage collected: residential+non-trade	ML								7,013.7	1,232.9	41.7	106.0	5,244.5	12.5	13,651.4	4.
WA17	Volume sewage collected: trade waste	ML								1,600.2	133.9	5.4	14.7	704.3	0.0	2,458.6	5.
WA18	Volume sewage collected: residential+trade	ML								8,614.0	1,366.9	47.1	120.8	5,948.8	12.5	16,110.0	6.
WA68	Volume sewage collected: sewer mining	ML								NR	NR	NR	NR	NR	NR	NR	
WA167	Volume sewage collected: all	ML								8,614.0	1,366.9	47.1	120.8	5,948.8	12.5	16,110.0	6.
WA137	Volume wastewater collected: sewerage+stormwater+drainage	ML			NR	NR	NR	NR	NR	8,614.0	1,366.9	47.1	120.8	5,948.8	12.5	16,110.0	6.
WA153	Volume wastewater discharged: inland waters	ML			NR	NR	NR	NR	NR	0.0	662.3	0.0	20.2	0.0	0.0	682.4	

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## WASTE WATER - Continued

WA154	Volume wastewater discharged: groundwater	ML			NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	
WA155	Volume wastewater discharged: sea/estuary	ML			NR	NR	NR	NR	NR	8,719.5	0.0	0.0	0.0	4,828.1	0.0	13,547.6	
WA156	Volume wastewater discharged: all	ML			NR	NR	NR	NR	NR	8,719.5	662.3	0.0	20.2	4,828.1	0.0	14,230.0	
WA66	Volume sewage exported	ML								NR	NR	NR	NR	NR	NR	NR	
WA67	Volume sewage imported	ML								NR	NR	NR	NR	NR	NR	NR	
WA69	Volume sewage measured at STP inlet	ML								8,614.0	1,366.9	47.1	120.8	5,948.8	12.5	16,110.0	6.
WA31	Volume sewage treated	ML								9,454.6	1,281.2	51.1	108.6	6,213.2	12.5	17,121.1	6.
WA24.1	Volume recycled sewage supplied: on-site (NPR/ABS)	ML								735.1	14.9	0.0	3.3	582.7	0.0	1,335.9	
WA163	Volume sewage discharged by utility: treated	ML								8,719.5	1,266.3	51.1	105.3	5,630.5	12.5	15,785.2	6.
WA71	Volume sewage discharged by any operator: treated+untreated	ML								8,719.5	662.3	0.0	20.2	4,828.1	0.0	14,230.1	

## RECYCLED WATER USES

WA20	Volume recycled sewage supplied: residential	ML			NR	NR	NR	NR	NR							NR	
WA21	Volume recycled sewage supplied: commercial+industrial+municipal	ML			0.0	602.0	51.1	85.1	803.0							1,541.2	
WA22	Volume recycled sewage supplied: agricultural	ML			0.0	NR	NR	NR	NR							0.0	
WA24	Volume recycled sewage supplied: on-site (NPR/ABS)	ML			735.1	14.9	0.0	3.3	582.7							1,335.9	
WA68.1	Volume reuse sewage collected: sewer mining	ML			NR	NR	NR	NR	NR							NR	
WA105	Volume recycled sewage supplied: on-site (BoM)	ML			735.1	14.9	0.0	3.3	582.7							1,335.9	
WA23	Volume recycled sewage supplied: environmental	ML			NR	NR	NR	NR	NR							NR	
WA73	Volume recycled sewage supplied: aquifer recharge	ML			NR	NR	NR	NR	NR							NR	

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<b>RECYCLED WATER USES - Continued</b>																	
WA106	Volume recycled sewage supplied: other (BoM)	ML			NR	NR	NR	NR	NR							NR	
WA25	Volume recycled sewage supplied: other (NPR/ABS)	ML			NR	NR	NR	NR	NR							NR	
WA26	Volume recycled sewage supplied: all	ML			735.1	616.9	51.1	88.4	1,385.7							2,877.1	
WA15	Volume recycled sewage exported	ML			NR	NR	NR	NR	NR							NR	
<b>STORMWATER REUSE</b>																	
WA81	Volume stormwater discharged	ML														NR	
WA82	Volume recycled stormwater exported	ML			NR	NR	NR	NR	NR							NR	
WA84	Volume recycled stormwater supplied: aquifer recharge	ML			NR	NR	NR	NR	NR							NR	
WA85	Volume recycled stormwater supplied: residential	ML			NR	NR	NR	NR	NR							NR	
WA86	Volume recycled stormwater supplied: commercial+industrial+municipal	ML			NR	NR	NR	NR	NR							NR	
WA87	Volume recycled stormwater supplied: any other	ML			NR	NR	NR	NR	NR							NR	
WA88	Volume recycled stormwater supplied: all	ML			NR	NR	NR	NR	NR							NR	
<b>POTABLE WATER USES</b>																	
WA74	Volume potable water produced	ML	63,516.9													63,516.9	7.
WA32	Volume potable water supplied: residential	ML	34,217.0													34,217.0	
WA34	Volume potable water supplied: commercial+industrial+municipal	ML	17,456.0													17,456.0	
WA36	Volume potable water supplied: any other	ML	NR													NR	
WA38	Volume potable water supplied: all	ML	51,673.0													51,673.0	
WA40	Volume potable water exported	ML	NR													NR	

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## RAW-PARTIALLY TREATED WATER USES

WA91	Volume raw-PT water supplied: residential	ML		8.0												8.0	
WA92	Volume raw-PT water supplied: commercial+industrial+municipal	ML		0.0												0.0	
WA93	Volume raw-PT water supplied: any other	ML		0.0												0.0	
WA94	Volume raw-PT water supplied: all (NPR)	ML		8.0												8.0	
WA95	Volume raw-PT water supplied: aquifer recharge	ML		NR												NR	
WA96	Volume raw-PT water supplied: agricultural irrigation	ML		0.0												0.0	
WA164	Volume raw-PT water supplied: all (BoM)	ML		8.0												8.0	
WA41	Volume raw-PT water exported	ML		116.1												116.1	

## TOTAL WATER SUPPLY

WA160	Volume potable+raw-PT water supplied: residential (BoM)	ML	34,217.0	8.0												34,225.0	
WA8	Volume potable+raw-PT water supplied: residential (NPR)	ML	34,217.0	8.0	0.0	0.0	0.0	0.0	0.0							34,225.0	
WA161	Volume potable+raw-PT water supplied: commercial+industrial+municipal (BoM)	ML	17,456.0	0.0												17,456.0	
WA9	Volume potable+raw-PT water supplied: commercial+industrial+municipal (NPR)	ML	17,456.0	0.0	0.0	602.0	51.1	85.1	803.0							18,997.2	
WA10	Volume potable+raw-PT water supplied: other (NPR)	ML	0.0	0.0	0.0	0.0	0.0	0.0	0.0							0.0	
WA162	Volume potable+raw-PT water supplied: other (BoM)	ML	0.0	0.0												0.0	
WA111	Volume potable+raw-PT non-residential water supplied: parks and gardens	ML	672.0	0.0												672.0	
WA112	Volume potable non-residential water supplied: agriculture	ML	NR													NR	
WA113	Volume potable+raw-PT non-residential water supplied: forestry	ML	NR	NR												NR	

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<b>TOTAL WATER SUPPLY - Continued</b>																	
WA114	Volume potable+raw-PT non-residential water supplied: aquaculture or fishing	ML	NR	NR												NR	
WA115	Volume potable+raw-PT non-residential water supplied: mining	ML	NR	NR												NR	
WA116	Volume potable+raw-PT non-residential water supplied: electricity generation	ML	NR	NR												NR	
WA117	Volume potable+raw-PT non-residential water supplied: commercial	ML	6,081.0	0.0												6,081.0	
WA118	Volume potable+raw-PT non-residential water supplied: industrial	ML	2,664.0	0.0												2,664.0	
WA119	Volume potable+raw-PT non-residential water supplied: institutional	ML	2,283.0	0.0												2,283.0	
WA120	Volume potable+raw-PT non-residential water supplied: any other	ML	560.0	0.0												560.0	
WA120.1	Nature/volumes of who you supplied non-residential 'other' water to	Text														-	8.
WA121	Volume potable+raw-PT non-residential water supplied: all	ML	12,260.0	0.0												12,260.0	
WA11	Volume potable+raw-PT water supplied: all (NPR)	ML	51,673.0	8.0	0.0	602.0	51.1	85.1	803.0							53,222.2	
WA165	Volume potable+raw-PT water supplied: all (BoM)	ML	51,673.0	8.0												51,681.0	
WA122	Volume potable+raw-PT water supplied: all (ABS)	ML	46,477.0	8.0												46,485.0	
WA140	Volume recycled water supplied: residential	ML			0.0	0.0	0.0	0.0	0.0							0.0	
WA141	Volume recycled water supplied: parks and gardens	ML			0.0	602.0	39.2	85.1	802.5							1,528.9	
WA142	Volume recycled water supplied: agriculture	ML			0.0	0.0	0.0	0.0	0.0							0.0	
WA143	Volume recycled water supplied: forestry	ML			0.0	0.0	0.0	0.0	0.0							0.0	
WA144	Volume recycled water supplied: aquaculture or fishing	ML			0.0	0.0	0.0	0.0	0.0							0.0	

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## TOTAL WATER SUPPLY - Continued

WA145	Volume recycled water supplied: mining	ML			0.0	0.0	0.0	0.0	0.0							0.0	
WA146	Volume recycled water supplied: electricity generation	ML			0.0	0.0	0.0	0.0	0.0							0.0	
WA147	Volume recycled water supplied: commercial	ML			0.0	0.0	0.0	0.0	0.0							0.0	
WA148	Volume recycled water supplied: industrial	ML			0.0	0.0	0.0	0.0	0.0							0.0	
WA149	Volume recycled water supplied: institutional	ML			0.0	0.0	0.0	0.0	0.0							0.0	
WA168	Volume recycled water supplied: your organisation for own use	ML			735.1	14.9	11.8	3.3	582.7							1,347.8	
WA150	Volume recycled water supplied: any other	ML			0.0	0.0	0.0	0.0	0.0							0.0	
WA150.1	Nature/volumes of who you supplied recycled 'other' water to	Text														-	9.
WA151	Volume recycled water supplied: all non-residential	ML			0.0	602.0	39.2	85.1	802.5							1,528.9	
WA152	Volume recycled water exported and supplied: all	ML			0.0	602.0	39.2	85.1	802.5							1,528.9	

## CONSUMPTION

WA166	Volume water used by your organisation: your own parks and gardens	ML	5,238.0	0.0												5,238.0	
WA123	Volume water used by your organisation: any other uses	ML	573.0	0.0												573.0	
WA124	Volume water used by your organisation: all	ML	5,811.0	0.0												5,811.0	
WA169	Maximum daily demand	ML/day	255.0													255.0	
WA12	Annual residential water supplied per connection (kL/per connection/per year)	kL/c/yr	435.1	0.0	NR	NR	NR	NR	NR							435.2	
WA30	Annual potable water supplied per connection (kL/per connection/per year)	kL/c/yr	619.9													619.9	



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<b>EXPORTS</b>																	
WA110	Volume potable+raw-PT water exported	ML	0.0	116.1												116.1	
WA110.1	Names/volumes of who you exported potable+raw-PT water to	Text														-	10.
WA139	Volume recycled water exported	ML			NR	NR	NR	NR	NR							NR	
WA46	Volume potable+raw-PT+recycled water exported	ML	0.0	116.1	NR	NR	NR	NR	NR							116.1	
<b>ENVIRONMENTAL FLOWS</b>																	
WA13	Volume water supplied: environmental flows	ML	0.0	0.0												0.0	
<b>WATER TREATMENT &amp; SUPPLY ASSETS</b>																	
AS2	Length water mains	km	2,554.0	ND	ND	ND	ND	ND	ND							2,554.0	
AS1	Number water treatment plants: providing full treatment	Count	3.0	ND	ND	ND	ND	ND	ND							3.0	
AS47	Capacity of water treatment plants	ML/day	247.6													247.6	
AS48	Total drinking water storage volume	ML	262.9													262.9	
<b>SEWERAGE ASSETS</b>																	
AS4	Number sewage treatment plants	Count								1.0	1.0	1.0	1.0	1.0	1.0	6.0	11.
AS5	Length sewerage mains and channels	km								ND	ND	ND	ND	ND	ND	1,483.0	

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## ASSET PERFORMANCE: WATER

AS14	Number of water main breaks	Count	731.0	ND	ND	ND	ND	ND	ND							731.0	
AS8	Water main breaks per 100km water main	Per 100km	28.6	ND	ND	ND	ND	ND	ND							28.6	
AS9	Infrastructure Leakage Index	Index	ND													ND	12.
AS44	Total apparent losses	ML	ND	ND												ND	12.
AS32	Total real losses (volumetric leakage level)	ML	ND	ND												ND	12.
AS45	Other water losses	ML	ND	ND												ND	12.
AS45.1	Nature/amounts of 'other' water losses	Text														-	12.
AS46	Volume water lost	ML	ND	ND												ND	12.
AS10	Real water losses: (litres/service connection/day)	L/S/D	ND													ND	12.
AS11	Real water losses	kL/km water main/day	ND													ND	12.

## ASSET PERFORMANCE: SEWERAGE

AS38	Number sewerage mains breaks/chokes	Count								ND	ND	ND	ND	ND	ND	41.0	
AS39	Sewerage mains breaks/chokes per 100 km sewer main	Per 100km sewer main								ND	ND	ND	ND	ND	ND	2.8	
AS40	Number property connection sewer breaks/chokes	Count								ND	ND	ND	ND	ND	ND	214.0	
AS41	Property connection sewer breaks/chokes per 1000 connections	Per 1000								ND	ND	ND	ND	ND	ND	3.0	
CS59	Sewage overflows reported to environmental regulator	Count								ND	ND	ND	ND	ND	ND	12.0	
EN13	Sewage overflows reported to environmental regulator per 100 km of main	Per 100km sewer main								ND	ND	ND	ND	ND	ND	0.8	

# Townsville Water **PERFORMANCE REPORT** 2014-2015

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<b>CUSTOMER SERVICE: SEWERAGE</b>																	
CS21	Number sewerage complaints: service	Count								ND	ND	ND	ND	ND	ND	712.0	
CS11	Sewerage service complaints per 1000 connections	Per 1000								ND	ND	ND	ND	ND	ND	10.0	
CS33	Response time: sewerage incidents	Mins								ND	ND	ND	ND	ND	ND	104.0	
<b>CUSTOMER SERVICE: WATER</b>																	
CS20	Number water complaints: water quality	Count	95.0	ND	ND	ND	ND	ND	ND							95.0	
CS9	Water quality complaints per 1000 connections	Per 1000	1.1	ND	ND	ND	ND	ND	ND							1.1	
CS22	Number water complaints: service	Count	6.0	ND	ND	ND	ND	ND	ND							6.0	
CS10	Water service complaints per 1000 connections	Per 1000	0.1	ND	ND	ND	ND	ND	ND							0.1	
CS61	Number customers affected by unplanned interruptions	Count	5,571													1,226.0	13.
CS15	Average duration unplanned interruptions: water	Mins	67.3													305.5	
CS17	Average frequency unplanned interruptions: water per 1000 connections	Per 1000	66.8													14.7	14.
CS37	Response time: water incidents	Mins	ND	ND												ND	15.
CS48	Number restrictions applied for non-payment of water bill	Count	0.0	ND												0.0	16.
CS18	Restrictions applied for non-payment of water bill per 1000 connections	Per 1000	0.0	ND												0.0	
CS49	Number customers which legal action applied for non-payment of water bill	Count	815.0	ND												815.0	17.
CS19	Customers which legal action applied for non-payment of water bill per 1000 connections	Per 1000	9.8	ND												9.8	17.

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<b>CUSTOMER SERVICE: OVERALL</b>																	
CS23	Number water and sewerage complaints: billing and accounts	Count	0.0	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	0.0	
CS12	Water and sewerage billing and account complaints per 1000 connections	Per 1000	0.0	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	0.0	
CS24	Number water and sewerage complaints: all other	Count	30.0	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	30.0	
CS62	Number water and sewerage complaints: all	Count	131.0	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	843.0	
CS13	Water and Sewerage service complaints (all) per 1000 connections	Per 1000	1.6	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	10.1	
<b>COMPLIANCE &amp; TREATMENT: SEWERAGE</b>																	
EN18	Volume sewage treated: primary level only	ML								40.2	0.0	0.0	0.0	0.2	0.0	40.4	
EN1	Per cent sewage treated: primary level only	%								0.4	0.0	0.0	0.0	0.0	0.0	0.2	
EN19	Volume sewage treated: secondary level only	ML								0.0	0.0	0.0	0.0	0.0	11.0	11.0	
EN2	Per cent sewage treated: secondary level only	%								0.0	0.0	0.0	0.0	0.0	88.2	0.1	
EN20	Volume sewage treated: tertiary level	ML								9,414.4	1,281.2	51.1	108.6	6,212.9	0.0	17,068.2	
EN3	Per cent sewage treated: tertiary level	%								99.6	100.0	100.0	100.0	100.0	0.0	99.7	
<b>REVENUE</b>																	
FN37	Revenue: sale bulk potable+raw-PT water	\$,000	109.3	0.0												109.3	
FN38	Revenue: sale bulk recycled water	\$,000			ND	ND	ND	ND	ND							0.0	
FN58	Revenue: sale all bulk water	\$,000	109.3	0.0	ND	ND	ND	ND	ND							109.3	
FN39	Revenue: sale potable+raw-PT water (retail supply)	\$,000	103,284.9	0.0												103,284.9	
FN40	Revenue: sale recycled sewage water (retail supply)	\$,000	103,284.9		ND	ND	ND	ND	ND							0.6	
FN59	Revenue: sale potable+raw-PT+recycled water (retail supply)	\$,000	103,284.9	0.0	ND	ND	ND	ND	ND							103,285.50	



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<b>REVENUE - Continued</b>																	
FN60	Government grants/subsidies (non-capital purposes): water	\$,000	2,462.4	0.0	ND	ND	ND	ND	ND							2,462.4	
FN61	Revenue: any other water supply	\$,000	2,217.1	0.0	ND	ND	ND	ND	ND							2,217.1	
FN42	Revenue: all (ABS) water	\$,000	108,073.7	0.0	ND	ND	ND	ND	ND							108,074.25	
FN62	Revenue: residential and non-residential sewerage	\$,000								ND	ND	ND	ND	ND	ND	76,569.6	
FN63	Revenue: trade waste sewerage	\$,000								ND	ND	ND	ND	ND	ND	3,959.4	
FN64	Government grants/subsidies (non-capital purposes): sewerage	\$,000								ND	ND	ND	ND	ND	ND	519.6	
FN65	Revenue: any other sewerage	\$,000								ND	ND	ND	ND	ND	ND	860.3	
FN66	Revenue: all (ABS) sewerage	\$,000								ND	ND	ND	ND	ND	ND	81,908.9	
FN67	Revenue: drainage+stormwater charges	\$,000								NR	NR	NR	NR	NR	NR	NR	
FN68	Government grants/subsidies (non-capital purposes): drainage+stormwater	\$,000								NR	NR	NR	NR	NR	NR	NR	
FN69	Revenue: other drainage+stormwater	\$,000								NR	NR	NR	NR	NR	NR	NR	
FN70	Revenue: all drainage+stormwater	\$,000								NR	NR	NR	NR	NR	NR	NR	
FN1	Revenue: all (NPR) water	\$,000	107,993.3	ND	ND	ND	ND	ND	ND							107,993.3	
FN2	Revenue: all (NPR) sewerage	\$,000								ND	ND	ND	ND	ND	ND	81,897.7	
FN3	Revenue: whole of utility	\$,000														189,891.1	
FN5	Revenue: water supply per connection	\$/con	1,295.5	ND	ND	ND	ND	ND	ND							1,295.5	
FN6	Revenue: sewerage services per connection	\$/con								ND	ND	ND	ND	ND	ND	1,145.7	
FN25	Community service obligations	\$,000														2,982.1	
FN8	Per cent revenue from community service obligations	%														1.6	

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<b>COSTS</b>																	
FN9	Nominal written down replacement cost: fixed water assets	\$,000	1,002,640	ND	ND	ND	ND	ND	ND							1,002,640	
FN10	Nominal written down replacement cost: fixed sewerage assets	\$,000								ND	ND	ND	ND	ND	ND	627,512.6	
FN74	Current replacement costs: fixed water assets	\$,000														1,718,945	
FN75	Current replacement costs: fixed sewerage assets	\$,000														1,022,844	
FN44	Costs: purchase bulk potable+raw-PT water	\$,000	2,482.6	0.0												2,482.6	
FN45	Costs: purchase bulk recycled water	\$,000			NR	NR	NR	NR	NR							NR	
FN46	Costs: purchase of all bulk water	\$,000	2,482.6	0.0	0.0	0.0	0.0	0.0	0.0							2,482.6	
FN32	Costs: operating water (NPR)	\$,000	44,414.4	ND	ND	ND	ND	ND	ND							44,414.4	
FN11	Costs: operating water per connection	\$/con	532.8	ND	ND	ND	ND	ND	ND							532.8	
FN76	Costs: maintenance water	\$,000														8,256.9	
FN47	Costs: operating water (ABS)	\$,000	41,931.8	ND	ND	ND	ND	ND	ND							41,931.8	
FN33	Costs: operating sewerage	\$,000								ND	ND	ND	ND	ND	ND	32,942.6	
FN12	Costs: operating sewerage per connection	\$/con								ND	ND	ND	ND	ND	ND	460.9	
FN77	Costs: maintenance sewerage	\$,000														6,558.7	
FN48	Costs: operating drainage+stormwater	\$,000			NR	NR	NR	NR	NR							NR	
FN49	Costs: any other water	\$,000	33,195.2	ND	ND	ND	ND	ND	ND							33,195.2	
FN50	Costs: any other sewerage	\$,000								ND	ND	ND	ND	ND	ND	22,456.0	
FN71	Costs: any other drainage+stormwater	\$,000			NR	NR	NR	NR	NR							NR	
FN80	Previous 5 year average annual renewals expenditure: water	\$,000														11,721.8	18.
FN81	Previous 5 year average annual renewals expenditure: sewerage	\$,000														13,974.8	18.
FN82	Forecast 5 year average annual renewals expenditure: water	\$,000														19,291.2	
FN83	Forecast 5 year average annual renewals expenditure: sewerage	\$,000														10,587.7	

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## CAPITAL EXPENDITURE

FN51	Capital expenditure: drainage+stormwater	\$,000			NR	NR	NR	NR	NR							NR	
FN14	Capital expenditure: water supply (NPR)	\$,000														26,413.4	19.
FN15	Capital expenditure: sewerage (NPR)	\$,000														20,627.0	19.
FN52	Capital expenditure: any other	\$,000														0.0	
FN52.1	Nature/amount of 'other' capital expenditure	Text														-	20.
FN53	Capital expenditure: total	\$,000														47,040.4	21.
FN26	Capital works grants: water	\$,000														0.0	
FN27	Capital works grants: sewerage	\$,000														0.0	

## FINANCIAL

FN17	Economic real rate of return: water	%														3.0	
FN18	Economic real rate of return: sewerage	%														4.2	
FN19	Economic real rate of return: water+sewerage	%														3.5	
FN20	Dividend	\$,000														0.0	22.
FN24	Net profit after tax	\$,000														35,239.9	
FN21	Dividend payout ratio	%														0.0	22.
FN22	Net debt to equity	%														24.7	
FN23	Interest cover ratio	Ratio														2.5	
FN36	Net profit after tax ratio	%														18.6	

## WATER PRICING

PR1	Water pricing tariff structure	Text	Ref 23	ND	ND	ND	ND	ND	ND							-	23.
PR2	Free water allowance	kL	>0.0	ND	ND	ND	ND	ND	ND							>0.0	
PR3	Fixed charge: water value	\$p/yr	728.0	ND	ND	ND	ND	ND	ND							728.0	24.
PR5	Fixed charge: water description	Text	Per dwelling/home/unit/lot	ND	ND	ND	ND	ND	ND							Per dwelling/home/unit/lot	

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<b>WATER PRICING - Continued</b>																	
PR6	Usage charge 1st Step: value	\$/kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR7	Usage charge 1st Step: kL	kL > kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR8	Usage charge 2nd Step: value	\$/kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR9	Usage charge 2nd Step: kL	kL > kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR10	Usage charge 3rd Step: value	\$/kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR11	Usage charge 3rd Step: kL	kL > kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR12	Usage charge 4th Step: value	\$/kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR13	Usage Charge 4th Step: kL	kL > kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR14	Usage charge 5th Step: value	\$/kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR15	Usage charge 5th Step: kL	kL > kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR16	Usage charge 6th Step: value	\$/kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR17	Usage charge 6th Step: kL	kL > kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR18	Usage charge 7th Step: value	\$/kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR19	Usage charge 7th Step: kL	kL > kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR20	Usage charge 8th Step: value	\$/kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR21	Usage charge 8th Step: kL	kL > kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR22	Usage charge 9th Step: value	\$/kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR24	Usage charge 9th Step: kL	>kL	NR	NR	NR	NR	NR	NR	NR							NR	25.
PR23	Special levies: water value	\$/kL	0.5	ND	ND	ND	ND	ND	ND							0.5	26.
PR42	Special levies: water description	Text	Contribution Scheme	ND	ND	ND	ND	ND	ND							Contribution Scheme	26.
PR25	Revenue from water special levies retained by utility	Y/N	Yes	ND	ND	ND	ND	ND	ND							Yes	26.
PR43	Annual bill based on 200kL/a: water	\$	728.0	ND	ND	ND	ND	ND	ND							728.0	27.
PR27	Annual residential water supplied per connection	kL	435.1	ND	ND	ND	ND	ND	ND							435.2	
PR44	Typical residential bill: water	\$	728.0	ND	ND	ND	ND	ND	ND							728.0	27.
PR29	Number meter readings per annum: water	Count	4.0	ND	ND	ND	ND	ND	ND							4.0	
PR30	Number bills per annum: water	Count	2.0	ND	ND	ND	ND	ND	ND							2.0	



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<b>SEWERAGE PRICING</b>																	
PR31	Fixed charge: sewerage value	\$p/yr								759.0	759.0	759.0	759.0	759.0	759.0	759.0	
PR40	Fixed charge: sewerage description	Text								Per dwelling/home/unit/flat	Per dwelling/home/unit/flat	Per dwelling/home/unit/flat	Per dwelling/home/unit/flat	Per dwelling/home/unit/flat	Per dwelling/home/unit/flat	Per dwelling/home/unit/flat	
PR32	Usage charge: sewerage value	\$/kL								0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.
PR33	Special levies: sewerage value	\$								NR	NR	NR	NR	NR	NR	NR	
PR41	Special levies: sewerage description	Text								No levies	No levies	No levies	No levies	No levies	No levies	No levies	
PR34	Revenue from sewerage special levies retained by utility	Y/N								No	No	No	No	No	No	No	
PR45	Annual bill based on 200kL/a: sewerage	\$								759.0	759.0	759.0	759.0	759.0	759.0	759.0	29.
PR46	Typical residential bill: sewerage	\$								759.0	759.0	759.0	759.0	759.0	759.0	759.0	29.
PR37	Number bills per annum: sewerage	Count								2.0	2.0	2.0	2.0	2.0	2.0	2.0	
<b>PRICING</b>																	
PR47	Annual bill based on 200kL/a: water+sewerage	\$														1,487.0	30.
PR48	Typical residential bill: water+sewerage	\$														1,487.0	30.
<b>WORKFORCE</b>																	
WF1	Total full-time equivalent water+sewerage employees	FTEs														303.7	

# Townsville Water **PERFORMANCE REPORT** 2014-2015

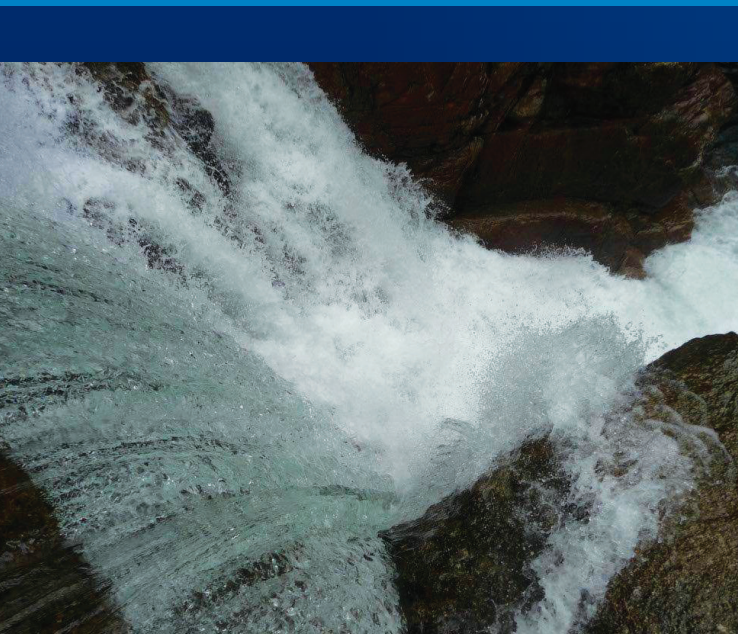
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<b>WATER SECURITY</b>																	
WS1	Months water supply remaining: 30 June	Months	10.0	ND												10.0	31.
WS2	Anticipated capacity to meet demand for next year	Ok/ Not Ok	Ok	ND												Ok	32.
WS3	Available contingency supplies	Y/N	ND	ND												ND	
WS4	Total anticipated water demand for next reporting year	ML	61,778.0	ND												61,778.0	
WS5	Total anticipated annual water demand in five years time	ML	68,309.0	ND												68,309.0	
WS6	Anticipated capacity to meet demand in 5 years time	Ok/ Not Ok	Ok	ND												Ok	
WS7	Planned supply system response	Y/N	ND	ND												ND	
WS8	Water restrictions (duration)	Months	0.0	0.0												0.0	33.
WS9	Water restrictions (severity)	%	0.0	0.0												0.0	
<b>ENVIRONMENT</b>																	
EN21	Source water nutrient/sediment load reduction initiatives	Y/N														Yes	34.
EN22	Receiving waterway nutrient/sediment load reduction initiatives	Y/N														No	

1. The water taken from surface water has slightly decreased in reporting year 2014/2015, despite there being increased water demand as a result of a drier than usual wet season, and data showing that our water production and supply have increased by 8.5% and 6.9% respectively. This discrepancy is attributed to the data reported for this indicator in 2013/2014 being an estimated amount, as a result of problems experienced with the surface water intake meter in the 2013/2014 reporting year. To ensure the continued accuracy of data reported, investigations into error margins for the surface water intake meter will be undertaken.
2. No water taken from bulk supplier/infrastructure operators.
3. The water taken from surface water has slightly decreased in reporting year 2014/2015, despite there being increased water demand as a result of a drier than usual wet season, and data showing that our water production and supply have increased by 8.5% and 6.9% respectively. This discrepancy is attributed to the data reported for this indicator in 2013/2014 being an estimated amount, as a result of problems experienced with the surface water intake meter in the 2013/2014 reporting year. To ensure the continued accuracy of data reported, investigations into error margins for the surface water intake meter will be undertaken.
4. The amount of sewerage collected is less than in the 2013/2014 financial year, due to a drier year.
5. Trade waste collection is not metered. Instead, this data is calculated based upon the water consumption for connected properties, and hence an increase is reported for the 2014/2015 reporting year which mirrors an increase in water consumption due to a dry wet season.
6. The amount of sewerage collected is less than in the 2013/2014 financial year, due to a drier year.
7. Water produced in reporting year 2014/2015 has increased from the previous reporting year by approximately 8.5%. This is mostly attributed to increased water demand as a result of a drier than usual wet season. However, a deviation has also been identified between our water production data and the amount of water taken from surface water for the reporting year. The source of the deviation has not been concluded, and investigations will be undertaken into error margins for the production meters at the Douglas Water Treatment Plant, to ensure the continued accuracy of the production data reported.
8. The highest category of usage was Sporting Clubs/Charitable Organisations and Welfare, with a combined average of 126ML water used. The second highest was Church and Church Halls using 6ML.
9. Townsville Water did not supply any recycled water to other categories
10. Total amount exported of 116.10ML was supplied to the Burdekin Shire Council.
11. The Horseshoe Bay and Magnetic Island treatment plants have a dual purpose of a sewerage treatment plant and recycled treatment plants with the predominant use of recycled water treatment plant (over 50% recycled water).
12. Townsville Water does not measure its water losses.
13. There has been a significant decrease in the number of customers affected by unplanned interruptions. This is because more interruptions, particularly those interruptions which will affect a large number of customers, have been planned, as opposed to unplanned. In the case of planned interruptions, customers receive 48 hours notice of the interruption.
14. There has been a significant decrease in the average frequency, as a result of the number of customers affected by unplanned interruptions greatly reducing.
15. Whilst Townsville Water does collect information about time to respond to incidents, at this stage it is unable to verify the accuracy of the data set. Works will be undertaken in 15/16 to review its systems and processes for recording and reporting data for this indicator.
16. Zero restrictions applied.
17. This number represents the total number of customers to which legal action has been applied for the Townsville City Council for rates and all utility charges, not just water charges.
18. This calculation is based only upon the annual renewals expenditure for sewerage for 2014/2015 financial year.
19. Variance attributable to an increase in capital works undertaken for Sewerage projects during 2014/15 when compared to 2013/14. In addition, an underspend in planned capital works was observed in 2013/14, further exacerbating the variance.
20. No other capital spend outside of water & sewerage services.
21. Variance attributable to an increase in capital works undertaken during 2014/15 when compared to 2013/14. In addition, an underspend in planned capital works was observed in 2013/14, further exacerbating the variance.
22. No dividends were budgeted or paid during the 2014/2015 financial year. A Dividend Policy is expected to be developed during the 2015/2016 financial year.
23. Standard plan - Fixed annual service charge for annual allowance of 772kL. Water Watchers Plan - calculated on the basis of a fixed annual access charge together with a consumption charge per kL of water used.
24. This fixed charge relates to Townsville Water's Standard Plan option. The \$728.00 charge includes an annual access fee plus an annual allowance of 772kL water consumption.
25. Townsville Water's most popular residential water plan, Standard Plan, includes an annual access fee plus an annual allowance of 772kL water consumption. Any water used in excess of the allowance is charged at an excess water rate of \$2.79 per KL.
26. An amount of \$0.50 per KL applies on actual water consumption where the applicable contribution to council's water supply, under council's Planning Policies, has not been received.
27. This amount is based upon an annual bill with 772kL usage, as Townsville Water's most popular water plan is its Standard Plan where a \$728.00 charge includes an annual access fee plus an annual allowance of 772kL water consumption.
28. No usage charge.
29. Fixed annual charge, not based upon usage.
30. 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 \$728.00 charge includes an annual access fee plus an annual allowance of 772kL water consumption. This amount is based upon an annual fixed sewerage charge, not based upon usage.
31. This calculation does not include water restrictions, rainfall and supplementing supply from the Haughton.
32. The water supply will be supplemented with Haughton supply if there is inadequate rainfall. Level 1 water restrictions were implemented on 22 August 2015 and will be further restricted as water supply reduces.
33. Only permanent water conservation restrictions were in place during 14/15.
34. Initiatives include aerial pig shoots, supported and partially funded by the State Govt (DEEDI), on the Ross Dam storage area. These shoots aim to significantly reduce the feral pig population on 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.



## For more information

### » Customer Service Centres:

**Townsville City** Ground Floor, 103 Walker Street, Townsville.

**Thuringowa Central** 86 Thuringowa Drive, Thuringowa.

### » Opening Hours:

**Monday to Friday: 8.30am to 5.00pm**

### » Contact Us:



1300 878 001 (This is the only 24/7 contact number).



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