

# Queensland Water Service Provider

**WATER SERVICES PERFORMANCE REPORT** 2024 – 25





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# 1. Summary

Water Services provides water and wastewater products and services to the Townsville community, including the supply of potable water, the collection and processing of wastewater, and the supply of recycled water. Our aim is to be the best regional water service provider in Australia.

Water Services monitors its performance and reports annually to the Department of Regional Development, Manufacturing and Water (DRDMW) on key performance indicators.

Council's Water Services performance report for 2024/2025 provides important information about:

- Water and wastewater assets
- Production and demand for water and wastewater products
- Water security and reliability
- Financial costs for provision of water services
- Performance against customer service standards.

## 2. Overview

### Water Supply

Water Services Section provides water services to the community through three drinking water schemes:

- Townsville Drinking Water Scheme
- Paluma Township Drinking Water Scheme
- Giru / Cungulla Drinking Water Scheme.

To provide these services, the section operates and maintains 2 dams, 2 weirs, 4 water treatment plants, 28 water pumping stations, 44 reservoirs (water storage facilities) and over 2,782 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 stores and delivers water to the Douglas Water Treatment Plant. With a maximum capacity of approximately 233,000 ML, the Ross River Dam is the source of approximately 85% of Townsville's water supply. Paluma Dam is a smaller dam with a capacity of 11,000 ML and supplies the Townsville Drinking Water Scheme through the Northern Water Treatment Plant for distribution to the northern areas of the City.

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

To supply the Paluma Township Drinking Water Scheme, water is taken from a rainforest creek and treated through a Council owned and operated Water Treatment Plant to supply the Paluma Township population.

## Water Service in Townsville

### 2024/25 Fast Facts



**188 ML**

highest daily  
water demand.



**3**

drinking water  
supply schemes.

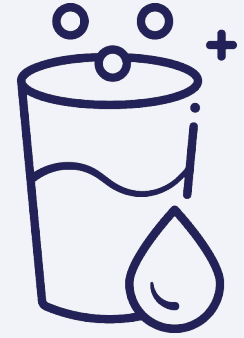




**2,782 km**  
of water mains.



**\$116.5 m**  
spent on capital  
improvements.



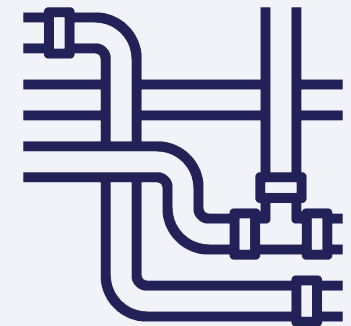
**26,340 ML**  
of residential drinking  
water supplied to residents.



**0.60**  
total customer water & sewerage  
complaints per 1,000 connections.



**85,223**  
residential properties  
connected.



**\$1.98 b**  
replacement costs of  
Townsville's water assets.

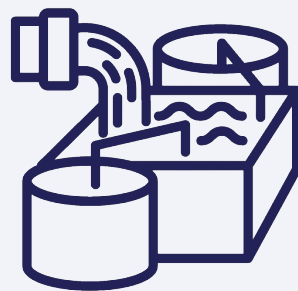


## Sewerage Services

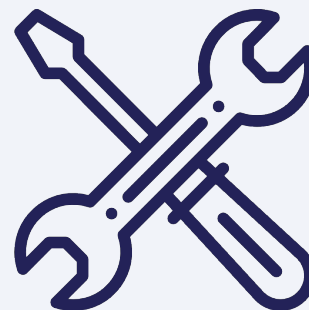
Water Services collects and treats wastewater from across the Townsville Region. Wastewater is collected and transported by more than 1,450 km of sewer main and over 195 pumping stations to 6 sewage treatment plants on the mainland and Magnetic Island for treatment.

At some of our wastewater treatment plants, Water Services 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.

Water Services has a Quality and Environmental Management System in place to ensure public health and safety, environmental sustainability, and compliance with legislative and regulatory requirements. Water Services holds an Environmental Authority for each of its sewage treatment plants and other critical operational assets in its sewage collection system.



**6**  
sewage  
treatment plants.



**1,453 km**  
of sewer mains.



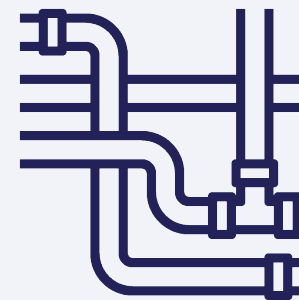
**74,300**  
connected  
properties.

## Wastewater Service in Townsville

### 2024/25 Fast Facts



**\$15.05 m**  
spent on capital  
improvements.



**\$1.55 b**  
replacement cost of  
Townsville's sewerage network.





## 3. General Series

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

### Key Findings

#### Potable Water Supply

In 2024/25, Water Services produced 40,645.6 ML of potable water from its treatment plants and processes during the financial year.

The highest single day demand for water within the 2024/25 financial year was 188.1 ML. This demand is 17.9 ML lower than last year's highest single day demand of 206 ML.

#### Sewage Collection and Treatment

In 2024/25, Water Services collected and treated approximately 26,000 ML of sewage collected from residential, non-residential and non-trade waste sources. Approximately 24,894.4 ML of this sewage was from residential Townsville properties. Trade waste customers contributed approximately 1,017.5 ML of wastewater to the system.

The majority of wastewater was treated at Townsville's two largest treatment plants, Cleveland Bay Sewage Treatment Plant and Mount Saint John Sewage Treatment Plant. After treating the wastewater across all plants, around 25,176 ML of treated effluent was released to approved discharge points.

In 2024/25, Water Services produced approximately 890 ML of recycled water, with the majority being reused for irrigation purposes either onsite at wastewater treatment plants or supplied for use as irrigation for open space areas or sporting fields.





Results for General Series Table continued...

SWIM Code	KPI Code	Indicator Title	Townsville Potable	Townsville Non-Potable	Cleveland Bay Reuse	Condon Reuse	Horseshoe Bay Reuse	Magnetic Island Reuse	Mount St John Reuse	Townsville Wastewater	Townsville WSP-Wide
WF1	QG1.20	Total Full-Time Equivalent Water+Sewerage Employees									297 Employees
WF2	QG1.20a	Total Full-Time Equivalent Water+Sewerage Operators									139 Operators
WA45	IQG1.21	Volume all Water Imported: External	735 ML								735 ML
WA223	QG1.21	Volume all Water Imported: Internal And External	735 ML								735 ML
WA224	QG1.22	Volume all Water Exported: Internal and External	95 ML								95 ML
AS52	IQG1.23	Current Annual Real Losses (Carl): Drinking Water	1,537 ML								1,537 ML
AS55	IQG1.23	Total Apparent Losses: Drinking Water	803 ML								803 ML
AS56	QG1.23	Volume Water Lost: Drinking Water	2,340 ML								2,340 ML
CS1.1	QG1.24	Population Receiving Water Services	204,498	43							204,541 People
EN18	QG1.25	Volume Sewage Treated: Maximum Primary Level Only								1,531 ML	1,531 ML
EN19	QG1.26	Volume Sewage Treated: Maximum Secondary Level Only								935 ML	935 ML
EN20	QG1.27	Volume Sewage Treated: Tertiary Level								23,326 ML	23,326 ML
WA16	IQG1.28	Volume Sewage Collected: Residential+Non-Trade								24,894 ML	24,894 ML
WA17	IQG1.28	Volume Sewage Collected: Trade Waste								1,018 ML	1,018 ML
WA18	QG1.28	Volume Sewage Collected: Residential+Trade								25,912 ML	25,912 ML
WA233	QG1.29	Total Volume Drinking+Non-Drinking Water Exported: External	95 ML								95 ML
WA238	QG1.31	Volume Drinking+Non-Drinking Water Imported: External (all suppliers)	735 ML								735 ML
CS76	QG1.34	Connected Non-Residential Properties: Recycled Water				1		1	2		4 Connections
WA124	QG1.35	Volume Drinking+Non-Drinking Water used by your Organisation	3,491 ML								3,491 ML
WA219	QG1.36	Volume Recycled Water Supplied: Own Use				4 ML	67 ML	48 ML	20 ML		139 ML



## 4. Water Security Series

The second series of Key Performance Indicators collate 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 indicators provide valuable information regarding water demand, water restrictions and water security, both now and into the future.

### Key Findings

Providing water security to Townsville is a priority of Townsville City Council. Water Services 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 City Council is progressing the Haughton Pipeline Stage 2 project which will provide an alternative supply source for the Ross River Dam through pumped supply from the Burdekin River. Construction work on the Haughton Pipeline Duplication Stage 2 commenced in 2023.

To increase the resilience of Townsville's water supply, Council has completed a project to replace the raw water supply pipeline from the Ross River Dam to the Douglas Water Treatment Plant.

Results for Water Security Series Table

SWIM Code	KPI Code	Indicator Title	Townsville Potable	Townsville Non-Potable	Townsville WSP-Wide
WS3	QG2.3	Available Contingency Supplies	Yes		Yes
WS11	QG2.10a	Water Restriction Duration: Permanent Water Conservation Measures	147	147	365 Days
WS12	QG2.10b	Water Restriction Duration: Level 1	0	0	0
WS13	QG2.10c	Water Restriction Duration: Level 2	218	218	218 Days
WS14	QG2.10d	Water Restriction Duration: Level 3	0	0	0
WS15	QG2.10e	Water Restriction Duration: Level 4	0	0	0
WS16	QG2.10f	Water Restriction Duration: Level 5 (or Greater)	0	0	0
WS17	QG2.11a	Has Asset Management Planning Been Undertaken in the Last 10 Yrs?	Yes		Yes
WS18	QG2.11b	Has Drought Management Planning Been Undertaken in the Last 10 Yrs?	Yes		Yes
WS19	QG2.11c	Has Water Demand Forecasts Been Developed or Reviewed in the Last 5 Yrs?	Yes		Yes
WS20	QG2.11d	Has Assessment of Key Capacity Constraints of Water Infrastructure been Undertaken in Last 10 Yrs?	Yes		Yes
WS21	QG2.11e	Has the Timing for Potential Future Supply Augmentation been Assessed in the Last 10 Yrs?	Yes		Yes
WS22	QG2.12	Months of Water Supply Remaining as at 30 June (KPI Level): with Contingency	Level 6 (60 months or greater)		Level 6 (60 months or greater)
WS28	QG2.12a	Months of Water Supply Remaining as at 30 June (KPI Level): without Contingency	Level 6 (60 months or greater)	Level 6 (60 months or greater)	Level 6 (60 months or greater)
WS23	QG2.13	Confidence Water Demand will be met: Next 18 Months	High		High
WS24	QG2.14	Confidence Water Demand will be met: Next 5 Yrs	High		High

## 5. Finance Series

The third series of Key Performance Indicators provide data on service providers financial sustainability for the provision of water and wastewater services.

### Key Findings

Revenue from water and wastewater operations equated to around \$239 m for the 2024/25 financial year, this is mostly derived from the retail supply of water to Townsville residents and businesses and from the supply of wastewater services to residential and non-residential customers in Townsville. In the 2024/25 financial year Water Services' total operational costs were around \$176 m, including depreciation and loan interest.



Results for Finance Series Table

SWIM Code	KPI Code	Indicator Title	Townsville WSP-Wide
FN14	QG3.1	Capital Expenditure: Water Supply	\$116,502,000
FN15	QG3.2	Capital Expenditure: Sewerage	\$15,057,000
FN26	QG3.3	Capital Works Grants: Water	-\$3,645,000
FN27	QG3.4	Capital Works Grants: Sewerage	\$0
FN9	QG3.5	Nominal Written Down Replacement Cost: Fixed Water Assets	\$979,713,000
FN10	QG3.6	Nominal Written Down Replacement Cost: Fixed Sewerage Assets	\$1,006,410,000
FN74	QG3.7	Current Replacement Costs: Fixed Water Assets	\$1,988,862,000
FN75	QG3.8	Current Replacement Costs: Fixed Sewerage Assets	\$1,554,963,000
FN1	QG3.9	Revenue: All Water	\$135,695,000
FN2	QG3.10	Revenue: All Sewerage	\$104,152,000
FN32	QG3.11a	Costs: Operating Water (Incl. Purchase Water)	\$827 per Connection
FN33	QG3.12a	Costs: Operating Sewerage (Incl. Bulk Wastewater Payment)	\$583 per Connection
FN76	QG3.13	Costs: Maintenance Water	\$34,820,000
FN77	QG3.14	Costs: Maintenance Sewerage	\$8,182,000
FN78	QG3.15	Current Cost Depreciation: Water	\$28,619,000
FN79	QG3.16	Current Cost Depreciation: Sewerage	\$24,623,000
FN82	QG3.19	Forecast 5 Year Average Annual Renewals Expenditure: Water	\$25,694,000
FN83	QG3.20	Forecast 5 Year Average Annual Renewals Expenditure: Sewerage	\$19,120,000
FN49	QG3.21	Costs: any other Water	\$28,619,000
FN50	QG3.22	Costs: any other Sewerage	\$24,623,000
FN101	QG3.23	Annual Capital Renewal Expenditure: Water Supply	\$21,829,000
FN102	QG3.24	Annual Capital Renewal Expenditure: Sewerage	\$9,295,000
FN44	QG3.25	Costs: Purchase Bulk Drinking+Non-Drinking Water	\$1,676,000



## 6. Customer Series

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

### Key Findings

#### Pricing

The price of utility and other charges of Water Services are set annually by council. Water Services utilises a Full Cost Pricing Model, which provides guidance on the prices that Water Services should charge for its products and services, 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, Council offers a choice between two 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 an allocation 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. The Water Watchers option includes a fixed service connection fee and, in addition to the service connection fee, customers pay for their actual water usage per kilolitre of water used.

In 2024/2025, the majority of customers in Townsville utilised the Standard Plan water billing option. The residential allocation for water under the Standard Plan is 772 kL.

#### Service Interruption

Water Services owns and maintains over 2,782 km of water distribution mains to supply water to the Townsville community. Mains breaks may occur as a result of aging infrastructure, soil expansion, fluctuations in water pressure, or physical damage. During the 2024/2025 financial year, Water Services experienced 17 breaks per 100 km of mains for Townsville potable water.

Water Services may occasionally need to interrupt water supply at short notice to carry out maintenance on its mains, which can result in customers experiencing a temporary, unplanned loss of water at times. In 2024/2025, there were 777 properties affected by unplanned interruptions to the water supply during the year, which has reduced from the previous year's amount of 1,239.

Water Services owns and maintains over 1,450 km of sewer mains to collect and transport sewage to treatment plants for treatment. During the 2024/2025 financial year, there were 46 breaks and blockages per 100 km of sewer main, with 662 main breaks and blockages in total. This number has increased compared to the previous reporting period.

#### Response Times

Water Services has committed to responding to water and sewerage incidents, including water leaks, breaks and blockages, within 4-hours of the incident being reported. This reflects the time required for staff to attend the site for initial assessment, or commence working on the issue, but may not include the time required to fully restore the service or complete repairs. For water, 89.2% of incidents during 2024/2025 were responded to within the targeted 4-hour time frame. For sewerage, 67.3% of incidents during the reporting period were responded to within the targeted 4-hour time frame.

#### Complaints

There were 50 formal complaints received in relation to water service and reliability, sewerage service and reliability, water restrictions, pricing, billing and accounts, and staff behaviour. This equates to 0.6 complaints per 1,000 properties receiving water and sewerage services.

## Results for Customer Service Series Table

SWIM Code	KPI Code	Indicator Title	Townsville Potable	Townsville Non-Potable	Cleveland Bay Reuse	Condon Reuse	Horseshoe Bay Reuse	Magnetic Island Reuse	Mount St John Reuse	Townsville Wastewater	Townsville WSP-Wide
PR43	IQG4.3	Annual Residential Bill based on 200kL/ Annum: Drinking Water	\$1,008 per year								\$1,008 per year
PR45	IQG4.3	Annual Residential Bill based on 200kL/ Annum: Sewerage								\$838 per year	\$838 per year
PR47	QG4.3	Annual Residential Bill based on 200kL/ Annum: Drinking Water+Sewerage									\$1,846 per year
PR44	IQG4.4	Typical Residential Bill: Drinking Water	\$1,008 per year								\$1,008 per year
PR46	IQG4.4	Typical Residential Bill: Sewerage								\$838 per year	\$838 per year
PR48	QG4.4	Typical Residential Bill: Drinking Water+Sewerage									\$1,846 per year
AS8.1	QG4.5	Water Main Breaks per 100 km	18 per 100 km Water Main	5 per 100 km Water Main							17 per 100 km Water Main
AS39.1	QG4.6	Sewerage Mains Breaks/Chokes per 100 km								46 per 100 km Sewer Main	46 per 100 km Sewer Main
CS67.1	IIQG4.7	Total Connected Properties: Drinking Water only	90,220 Connections								90,220 Connections
CS17	QG4.7	Average Number of Unplanned Interruptions: Drinking Water	9 per 1,000 Connections								9 per 1,000 Connections
CS66	QG4.8a	% CSS Response Target met: Water Incidents	89%								89%
CS65	QG4.9a	% CSS Response Target met: Sewerage Incidents								67%	67%
CS20	IQG4.10	Number of Water Complaints: Water Quality	1								1
CS9	QG4.10	Water Quality Complaints per 1,000 Connections	0.011 per 1,000 Connections								0.011 per 1,000 Connections
CS24	IIQG4.11	Number of Water and Sewerage Complaints: All Other	6							2	8
CS62	IQG4.11	Number of Water and Sewerage Complaints: All	30							20	50



Results for Customer Service Series Table continued...

SWIM Code	KPI Code	Indicator Title	Townsville Potable	Townsville Non-Potable	Cleveland Bay Reuse	Condon Reuse	Horseshoe Bay Reuse	Magnetic Island Reuse	Mount St John Reuse	Townsville Wastewater	Townsville WSP-Wide
CS13	QG4.11	Water and Sewerage Complaints (All) per 1,000 Connections	0.3 per 1,000 Connections							0.3 per 1,000 Connections	0.6 per 1,000 Connections
CS22	IQG4.12	Number of Water Complaints: Service	22								22
CS10	QG4.12	Water Service Complaints per 1,000 Connections	0.2 per 1,000 Connections								0.2 per 1,000 Connections
CS11	QG4.13	Sewerage Service Complaints per 1,000 Connections								0.2 per 1,000 Connections	0.2 per 1,000 Connections
CS23	IQG4.14	Number of Water and Sewerage Complaints: Accounts	1								1
CS12	QG4.14	Water and Sewerage Account Complaints per 1,000 Connections	0.01 per 1,000 Connections							0.01 per 1,000 Connections	0.01 per 1,000 connections
PR1	IQG4.15	Residential Drinking Water Pricing Tariff Structure	Option 1 - Standard Plan or Option 2 - Water Watchers Plan								Option 1 - Standard Plan or Option 2 - Water Watchers Plan
PR3	IQG4.15	Residential Drinking Water Fixed Charge: Value	\$1,008 per year								\$1,008 per year
PR5	IQG4.15	Residential Drinking Water Fixed Charge: Description	Per Dwelling, Lot, Home Unit or Flat								Per Property, Lot or Connection
PR49	IQG4.15	Residential Drinking Water Usage Upper Bound of 1st Step: kL	772 kL								772 kL
PR25	IQG4.15	Revenue from Residential Drinking Water Special Levies Retained by Service Provider	No								No
PR55	QG4.15	Residential Drinking Water Supply Tariff Data									Option 1 Standard Plan - Fixed annual service charge for annual allowance of 772kL Option 2 Water Watchers Plan - Calculated on the basis of a fixed annual access charge together with a consumption charge per kL of water used

Results for Customer Service Series Table continued...

SWIM Code	KPI Code	Indicator Title	Townsville Potable	Townsville Non-Potable	Cleveland Bay Reuse	Condon Reuse	Horseshoe Bay Reuse	Magnetic Island Reuse	Mount St John Reuse	Townsville Wastewater	Townsville WSP-Wide
PR4	IQG4.16	Residential Sewerage Pricing Tariff Structure								Fixed Charge per Property, Home, Unit, Flat, Lot or Dwelling	Fixed Charge per Property, Home, Unit, Flat, Lot or Dwelling
PR31	IQG4.16	Residential Sewerage Fixed Charge: Value								\$838 per year	\$838 per year
PR40	IQG4.16	Residential Sewerage Fixed Charge: Description								Per Property, Home, Unit, Flat, Lot or Dwelling	Per Property, Home, Unit, Flat, Lot or Dwelling
PR34	IQG4.16	Revenue from Residential Sewerage Special Levies Retained by Service Provider								No	No
PR66	QG4.16	Residential Sewerage Services Tariff Data								Fixed Charge, Property, Home, Unit, Flat, Lot or Dwelling	Fixed Charge, per Property, Home, Unit, Flat, Lot or Dwelling
AS14.1	QG4.18	Number of Water Main Breaks, Bursts and Leaks	465	4							469
AS38.1	QG4.19	Number of Sewerage Mains Breaks/Chokes								662	662
CS61	QG4.20	Number of Connections Affected by Unplanned Interruptions	777								777
CS22.1	QG4.21	Number of Drinking Water Complaints: Service	22								22
CS21	QG4.22	Number of Sewerage Complaints: Service								18	18
CS23.1	QG4.23	Number of Drinking Water and Sewerage Complaints: Accounts	1								1
CS20.1	QG4.24	Number of Drinking Water Complaints: Water Quality	1								1



## 7. Conclusion

In 2024/25 Water Services maintained 100% compliance with Australian Drinking Water Guidelines (ADWG). Throughout the reporting period, the section continued to apply effective control and governance of assets to realise value through balancing risk, cost and performance.

The Customer Service Standard published by Water Services define measurable goals which Water Services aims to achieve, and which are reported annually to the Water Supply Regulator. In 2024/25 Water Services maintained these standards in accordance with the requirements of the *Water Supply (Safety and Reliability) Act 2008*.





# 8. Appendix

## Results for General Series Table

SWIM Code	KPI Code	Indicator Title	Townsville Potable	Townsville Non-Potable	Cleveland Bay Reuse	Condon Reuse	Horseshoe Bay Reuse	Magnetic Island Reuse	Mount St John Reuse	Townsville Wastewater	Townsville WSP-Wide
AS2	QG1.1	Length Water Mains: All	2,666.1 km	88.7 km	11.8 km	3.2 km	3.0 km	1.4 km	7.2 km		2,782 km
AS5	QG1.2	Length Sewerage Mains and Channels								1,453 km	1,453 km
AS4	QG1.3	Number Sewage Treatment Plants								6	6 Sewerage Treatment Plants
AS1	QG1.4a	Number Water Treatment Plants: Providing Full Treatment	4								4 Water Treatment Plants
AS47	QG1.4b	Capacity of Water Treatment Plants	277 ML								277 ML per day
WA201	QG1.5	Maximum Daily Demand	188 ML								188 ML per day
WA225	QG1.6a	Volume of Drinking Water Produced at a Water Treatment Plant	40,646 ML								40,646 ML
AS48	QG1.7	Total Drinking Water Storage Volume	263 ML								263 ML
WA1	QG1.8	Volume Water Self-Sourced: Surface Water	48,672 ML	9 ML							48,681 ML
WA2	QG1.9a	Volume Water Self-Sourced: Groundwater	No Groundwater Sourced	No Groundwater Sourced							No Groundwater Sourced
WA61	QG1.10	Volume Water Self-Sourced: Desalination Marine Water	No Marine Water Sourced	No Marine Water Sourced							No Marine Water Sourced
WA26	QG1.11	Volume Recycled Water Supplied: All				384 ML	67 ML	128 ML	450 ML		1,029 ML
WA7	QG1.12	Volume Water Sourced: All	49,407 ML	9 ML		380 ML		80 ML	430 ML		50,306 ML
CS2.1	QG1.13	Connected Residential Properties: Water	85,206	17							85,223 Connections
CS3.1	QG1.14	Connected Non-Residential Properties: Water	5,014	5							5,019 Connections
CS6.1	QG1.15	Connected Residential Properties: Sewerage								74,300	74,300 Connections
CS7.1	QG1.16	Connected Non-Residential Properties: Sewerage								3,677	3,677 Connections
WA32	QG1.17a	Volume Drinking Water Supplied: Residential	26,340 ML								26,340 ML
WA91	QG1.17b	Volume Non-Drinking Water Supplied: Residential		9 ML							9 ML
WA34	QG1.18a	Volume Drinking Water Supplied: Non-Residential	11,667 ML								11,667 ML
WA92	QG1.18b	Volume Non-Drinking Water Supplied: Non-Residential									ML
WF1	QG1.20	Total Full-Time Equivalent Water+Sewerage Employees									297 Employees
WF2	QG1.20a	Total Full-Time Equivalent Water+Sewerage Operators									139 Operators
WA45	IQG1.21	Volume all Water Imported: External	735 ML								735 ML
WA241	IQG1.21	Volume all Water Imported: Internal									0 ML

Results for General Series Table continued...

SWIM Code	KPI Code	Indicator Title	Townsville Potable	Townsville Non-Potable	Cleveland Bay Reuse	Condon Reuse	Horseshoe Bay Reuse	Magnetic Island Reuse	Mount St John Reuse	Townsville Wastewater	Townsville WSP-Wide
WA223	QG1.21	Volume all Water Imported: Internal and External	735 ML								735 ML
WA242	IQG1.22	Volume all Water Exported: Internal									0 ML
WA224	QG1.22	Volume all Water Exported: Internal and External	95 ML								95 ML
AS52	IQG1.23	Current Annual Real Losses (Carl): Drinking Water	1,537 ML								1,537 ML
AS55	IQG1.23	Total Apparent Losses: Drinking Water	803 ML								803 ML
AS56	QG1.23	Volume Water Lost: Drinking Water	2,340 ML								2,340 ML
CS1.1	QG1.24	Population Receiving Water Services	204,498	43							204,541 People
EN18	QG1.25	Volume Sewage Treated: Maximum Primary Level Only								1,531 ML	1,531 ML
EN19	QG1.26	Volume Sewage Treated: Maximum Secondary Level Only								935 ML	935 ML
EN20	QG1.27	Volume Sewage Treated: Tertiary Level								23,326 ML	23,326 ML
WA16	IQG1.28	Volume Sewage Collected: Residential+Non-Trade								24,894 ML	24,894 ML
WA17	IQG1.28	Volume Sewage Collected: Trade Waste								1,018 ML	1,018 ML
WA18	QG1.28	Volume Sewage Collected: Residential+Trade								25,912 ML	25,912 ML
WA228	IQG1.29	Volume Drinking+Non-Drinking Water Exported: Supplied to External 1	95 ML								95 ML
WA229	IQG1.29	Volume Drinking+Non-Drinking Water Exported: Supplied to External 2									ML
WA230	IQG1.29	Volume Drinking+Non-Drinking Water Exported: Supplied to External 3									ML
WA231	IQG1.29	Volume Drinking+Non-Drinking Water Exported: Supplied to External 4									ML
WA232	IQG1.29	Volume Drinking+Non-Drinking Water Exported: Supplied to External 5									ML
WA233	QG1.29	Total Volume Drinking+Non-Drinking Water Exported: External	95 ML								95 ML
WA15	QG1.30	Volume Recycled Water Exported: External									0 ML
WA238	QG1.31	Volume Drinking+Non-Drinking Water Imported: External (All Suppliers)	735 ML								735 ML
WA101	QG1.32	Volume Recycled Water Imported: External									0 ML
CS75	QG1.33	Connected Residential Properties: Recycled Water									0 Connections
CS76	QG1.34	Connected Non-Residential Properties: Recycled Water				1		1	2		4 Connections
WA124	QG1.35	Volume Drinking+Non-Drinking Water used by your Organisation	3,491 ML								3,491 ML
WA219	QG1.36	Volume Recycled Water Supplied: Own Use				4 ML	67 ML	48 ML	20 ML		139 ML
WA197	QG1.37	Volume Drinking+Non-Drinking Water Returned to Surface Water									0 ML

## Results for Water Series Table

SWIM Code	KPI Code	Indicator Title	Townsville Potable	Townsville Non-Potable	Townsville WSP-Wide
WS3	QG2.3	Available Contingency Supplies	Yes		Yes
WS26	IQG1.10a-f	Water Restriction Duration: None			0 Days
WS11	QG2.10a	Water Restriction Duration: Permanent Water Conservation Measures	147	147	365 Days
WS12	QG2.10b	Water Restriction Duration: Level 1	0	0	0
WS13	QG2.10c	Water Restriction Duration: Level 2	218	218	218 Days
WS14	QG2.10d	Water Restriction Duration: Level 3	0	0	0
WS15	QG2.10e	Water Restriction Duration: Level 4	0	0	0
WS16	QG2.10f	Water Restriction Duration: Level 5 (or Greater)	0	0	0
WS17	QG2.11a	Has Asset Management Planning been Undertaken in the Last 10 Yrs?	Yes		Yes
WS18	QG2.11b	Has Drought Management Planning been Undertaken in the Last 10 Yrs?	Yes		Yes
WS19	QG2.11c	Has Water Demand Forecasts been Developed or Reviewed in the Last 5 Yrs?	Yes		Yes
WS20	QG2.11d	Has Assessment of Key Capacity Constraints of Water Infrastructure been Undertaken in Last 10 Yrs?	Yes		Yes
WS21	QG2.11e	Has the Timing for Potential Future Supply Augmentation been Assessed in the Last 10 Yrs?	Yes		Yes
WS22	QG2.12	Months of Water Supply Remaining as at 30 June (KPI Level): with Contingency	Level 6 (60 Months or Greater)		Level 6 (60 Months or Greater)
WS28	QG2.12a	Months of Water Supply Remaining as at 30 June (KPI Level): without Contingency	Level 6 (60 Months or Greater)	Level 6 (60 Months or Greater)	Level 6 (60 Months or Greater)
WS23	QG2.13	Confidence Water Demand will be met: Next 18 Months	High		High
WS24	QG2.14	Confidence Water Demand will be met: Next 5 Yrs	High		High



## Results for Finance Series Table

SWIM Code	KPI Code	Indicator Title	Townsville WSP-Wide
FN14	QG3.1	Capital Expenditure: Water Supply	\$116,502,000
FN15	QG3.2	Capital Expenditure: Sewerage	\$15,057,000
FN26	QG3.3	Capital Works Grants: Water	-\$3,645,000
FN27	QG3.4	Capital Works Grants: Sewerage	\$0
FN9	QG3.5	Nominal Written Down Replacement Cost: Fixed Water Assets	\$979,713,000
FN10	QG3.6	Nominal Written Down Replacement Cost: Fixed Sewerage Assets	\$1,006,410,000
FN74	QG3.7	Current Replacement Costs: Fixed Water Assets	\$1,988,862,000
FN75	QG3.8	Current Replacement Costs: Fixed Sewerage Assets	\$1,554,963,000
FN1	QG3.9	Revenue: All Water	\$135,695,000
FN2	QG3.10	Revenue: All Sewerage	\$104,152,000
FN32	QG3.11a	Costs: Operating Water (Incl. Purchase Water)	\$827 per Connection
FN33	QG3.12a	Costs: Operating Sewerage (Incl. Bulk Wastewater Payment)	\$583 per Connection
FN76	QG3.13	Costs: Maintenance Water	\$34,820,000
FN77	QG3.14	Costs: Maintenance Sewerage	\$8,182,000
FN78	QG3.15	Current Cost Depreciation: Water	\$28,619,000
FN79	QG3.16	Current Cost Depreciation: Sewerage	\$24,623,000
FN82	QG3.19	Forecast 5 Year Average Annual Renewals Expenditure: Water	\$25,694,000
FN83	QG3.20	Forecast 5 Year Average Annual Renewals Expenditure: Sewerage	\$19,120,000
FN49	QG3.21	Costs: Any other Water	\$28,619,000
FN50	QG3.22	Costs: Any other Sewerage	\$24,623,000
FN101	QG3.23	Annual Capital Renewal Expenditure: Water Supply	\$21,829,000
FN102	QG3.24	Annual Capital Renewal Expenditure: Sewerage	\$9,295,000
FN44	QG3.25	Costs: Purchase Bulk Drinking+Non-Drinking Water	\$1,676,000
FN45	QG3.26	Costs: Purchase Bulk Recycled Water	\$0

## Results for Customer Series Table

SWIM Code	KPI Code	Indicator Title	Townsville Potable	Townsville Non-Potable	Cleveland Bay Reuse	Condon Reuse	Horseshoe Bay Reuse	Magnetic Island Reuse	Mount St John Reuse	Townsville Wastewater	Townsville WSP-Wide
PR43	IQG4.3	Annual Residential Bill Based on 200kL/Annum: Drinking Water	\$1,008 per year								\$1,008 per year
PR45	IQG4.3	Annual Residential Bill Based on 200kL/Annum: Sewerage								\$838 per year	\$838 per year
PR47	QG4.3	Annual Residential Bill Based on 200kL/Annum: Drinking Water+Sewerage									\$1,846 per year
PR44	IQG4.4	Typical Residential Bill: Drinking Water	\$1,008 per year								\$1,008 per year
PR46	IQG4.4	Typical Residential Bill: Sewerage								\$838 per year	\$838 per year
PR48	QG4.4	Typical Residential Bill: Drinking Water+Sewerage									\$1,846 per year
AS8.1	QG4.5	Water Main Breaks per 100 km	18 per 100 km Water Main	5 per 100 km Water Main							17 per 100 km Water Main
AS39.1	QG4.6	Sewerage Mains Breaks/Chokes per 100 km								46 per 100 km Sewer Main	46 per 100 km Sewer Main
CS67.1	IIQG4.7	Total Connected Properties: Drinking Water Only	90,220 Connections								90,220 Connections
CS17	QG4.7	Average Number of Unplanned Interruptions: Drinking Water	9 per 1,000 Connections								9 per 1,000 Connections
CS66	QG4.8a	% CSS Response Target Met: Water Incidents	89%								89%
CS65	QG4.9a	% CSS Response Target Met: Sewerage Incidents								67%	67%
CS20	IQG4.10	Number of Water Complaints: Water Quality	1								1
CS9	QG4.10	Water Quality Complaints per 1,000 Connections	0.011 per 1,000 Connections								0.011 per 1,000 Connections
CS24	IIQG4.11	Number of Water and Sewerage Complaints: All Other	6							2	8
CS62	IQG4.11	Number of Water and Sewerage Complaints: All	30							20	50
CS13	QG4.11	Water and Sewerage Complaints (All) per 1,000 Connections	0.3 per 1,000 Connections							0.3 per 1,000 Connections	0.6 per 1,000 Connections
CS22	IQG4.12	Number of Water Complaints: Service	22								22
CS10	QG4.12	Water Service Complaints per 1,000 Connections	0.2 per 1,000 Connections								0.2 per 1,000 Connections
CS11	QG4.13	Sewerage Service Complaints per 1,000 Connections								0.2 per 1,000 Connections	0.2 per 1,000 Connections
CS23	IQG4.14	Number of Water and Sewerage Complaints: Accounts	1								1
CS12	QG4.14	Water and Sewerage Account Complaints per 1,000 Connections	0.01 per 1,000 Connections							0.01 per 1,000 Connections	0.01 per 1,000 Connections
PR1	IQG4.15	Residential Drinking Water Pricing Tariff Structure	Option 1 - Standard Plan or Option 2 - Water Watchers Plan								Option 1 - Standard Plan or Option 2 - Water Watchers Plan
PR3	IQG4.15	Residential Drinking Water Fixed Charge: Value	\$1,008 per year								\$1,008 per year
PR5	IQG4.15	Residential Drinking Water Fixed Charge: Description	Per Dwelling, Lot, Home Unit or Flat								Per Property, Lot or Connection
PR6	IQG4.15	Residential Drinking Water Usage Charge 1st Step: Value	\$0 per kL								\$0 per kL

Results for Customer Series Table continued...

SWIM Code	KPI Code	Indicator Title	Townsville Potable	Townsville Non-Potable	Cleveland Bay Reuse	Condon Reuse	Horseshoe Bay Reuse	Magnetic Island Reuse	Mount St John Reuse	Townsville Wastewater	Townsville WSP-Wide
PR49	IQG4.15	Residential Drinking Water Usage Upper Bound of 1st Step: kL	772 kL								772 kL
PR8	IQG4.15	Residential Drinking Water Usage Charge 2nd Step: Value	\$3.86 per kL								\$3.86 per kL
PR50	IQG4.15	Residential Drinking Water Usage Upper Bound of 2nd Step: kL									
PR10	IQG4.15	Residential Drinking Water Usage Charge 3rd Step: Value									
PR51	IQG4.15	Residential Drinking Water Usage Upper Bound of 3rd Step: kL									
PR12	IQG4.15	Residential Drinking Water Usage Charge 4th Step: Value									
PR52	IQG4.15	Residential Drinking Water Usage Upper Bound of 4th Step: kL									
PR14	IQG4.15	Residential Drinking Water Usage Charge 5th Step: Value									
PR53	IQG4.15	Residential Drinking Water Usage Upper Bound of 5th Step: kL									
PR16	IQG4.15	Residential Drinking Water Usage Charge 6th Step: Value									
PR54	IQG4.15	Residential Drinking Water Usage Upper Bound of 6th Step: kL									
PR23	IQG4.15	Residential Drinking Water Special Levies: Value	\$0 per kL								\$0 per kL
PR25	IQG4.15	Revenue from Residential Drinking Water Special Levies Retained by Service Provider	No								No
PR55	QG4.15	Residential Drinking Water Supply Tariff Data									Option 1 Standard Plan - Fixed annual service charge for annual allowance of 772kL Option 2 Water Watchers Plan - Calculated on the basis of a fixed annual access charge together with a consumption charge per kL of water used
PR4	IQG4.16	Residential Sewerage Pricing Tariff Structure								Fixed Charge per Property, Home, Unit, Flat, Lot or Dwelling	Fixed Charge per Property, Home, Unit, Flat, Lot or Dwelling
PR31	IQG4.16	Residential Sewerage Fixed Charge: Value								\$838 per year	\$838 per year
PR40	IQG4.16	Residential Sewerage Fixed Charge: Description								Per Property, Home, Unit, Flat, Lot or Dwelling	Per Property, Home, Unit, Flat, Lot or Dwelling
PR32	IQG4.16	Residential Sewerage Usage Charge: Value								\$0 per kL	\$0 per kL
PR33	IQG4.16	Residential Sewerage Special Levies: Value								\$0	\$0
PR34	IQG4.16	Revenue from Residential Sewerage Special Levies Retained by Service Provider								No	No
PR66	QG4.16	Residential Sewerage Services Tariff Data								Fixed Charge per Property, Home, Unit, Flat, Lot or Dwelling	Fixed Charge per Property, Home, Unit, Flat, Lot or Dwelling



Results for Customer Series Table continued...

SWIM Code	KPI Code	Indicator Title	Townsville Potable	Townsville Non-Potable	Cleveland Bay Reuse	Condon Reuse	Horseshoe Bay Reuse	Magnetic Island Reuse	Mount St John Reuse	Townsville Wastewater	Townsville WSP-Wide
PR56	IQG4.17	Residential Recycled Water Pricing Tariff Structure									
PR57	IQG4.17	Residential Recycled Water Fixed Charge: Recycled Water Value									\$0 per year
PR58	IQG4.17	Residential Recycled Water Fixed Charge: Description									
PR59	IQG4.17	Residential Recycled Water Usage Charge 1st Step: Value									
PR60	IQG4.17	Residential Recycled Water Usage Upper Bound of 1st Step: kL									
PR61	IQG4.17	Residential Recycled Water Usage Charge 2nd Step: Value									
PR62	IQG4.17	Residential Recycled Water Usage Upper Bound of 2nd Step: kL									
PR63	IQG4.17	Residential Recycled Water Special Levies: Value									
PR64	IQG4.17	Revenue from Residential Recycled Water Special Levies Retained by Service Provider									
PR65	QG4.17	Residential Recycled Water Supply Tariff Data									
AS14.1	QG4.18	Number of Water Main Breaks, Bursts and Leaks	465	4							469
AS38.1	QG4.19	Number of Sewerage Mains Breaks/Chokes								662	662
CS61	QG4.20	Number of Connections Affected by Unplanned Interruptions	777								777
CS22.1	QG4.21	Number of Drinking Water Complaints: Service	22								22
CS21	QG4.22	Number of Sewerage Complaints: Service								18	18
CS23.1	QG4.23	Number of Drinking Water and Sewerage Complaints: Accounts	1								1
CS20.1	QG4.24	Number of Drinking Water Complaints: Water Quality	1								1

