

TOWNSVILLE WATER



Queensland Water Service Provider *Performance Report 2021/22*

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SUMMARY

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

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

This report outlines Townsville Water's performance during the 2021/2022 financial year in four Key Performance Indicator Groups: General, Water Security, Customers, and Finance.

OVERVIEW OF TOWNSVILLE WATER'S OPERATIONS AND SERVICES

WATER SUPPLY

Townsville Water 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, Townsville Water operates and maintains 2 dams, 2 weirs, 4 water treatment plants, 27 water pumping stations, 41 reservoirs (water storage facilities) and over 2,600 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 approximately 233,000 megalitres, the Ross River Dam supplies approximately 85% of Townsville's water. Paluma Dam is a smaller dam with a capacity of 11,000 megalitres 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 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 an unnamed rainforest creek and treated to supply the Paluma Township population.

SEWERAGE SERVICES

Townsville Water collects and treats wastewater from across the Townsville Region. Wastewater is collected and transported by more than 1,300 kilometres of sewer main and over 190 pumping stations to 6 wastewater treatment plants on the mainland and Magnetic Island for treatment.

At some of our 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 Quality and Environmental Management Systems in place 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 wastewater 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 wastewater services.

'4' SERIES – CUSTOMER

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

GENERAL SERIES

KEY FINDINGS

Potable Water Supply

In 2021/22, Townsville Water produced over 44,000ML of potable water from its treatment plants and processes during the financial year

The highest demand for water that Townsville Water experienced in within the 2021/22 financial year was 184ML. Which is slightly lower than last year's 230ML.

Sewage Collection and Treatment

In 2021/22, Townsville Water collected and treated approximately 18,000ML of sewage were collected from residential, non-residential and non-trade waste sources. Approximately 15,000ML of sewage from residential Townsville properties. Trade waste customers contributed 2,784ML of wastewater, estimated from water usage.

The majority of wastewater was treated at Townsville Water's two largest treatment plants, Cleveland Bay Purification Plant and Mount Saint John Treatment Plant. After treating the wastewater across all plants, around 17,000ML of treated effluent was released to approved discharge points.

In 2021/22, Townsville Water Produced over 1,500ML 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

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	2,662 km	4 km	4 km	3 km	3 km	1 km	5 km		2,682 km
AS5	QG1.2	Length sewerage mains and channels								1,375 km	1,375 km
AS4	QG1.3	Number sewage treatment plants								6 sewerage treatment plants	6 sewerage treatment plants
AS1	QG1.4a	Number water treatment plants: providing full treatment	4 water treatment plants								4 water treatment plants
AS47	QG1.4b	Capacity of water treatment plants	277 ML per day								277 ML per day
WA201	QG1.5	Maximum daily demand	184 ML								184 ML
WA74		Volume potable water produced/supplied into water supply system	44,813 ML								44,813 ML
AS48	QG1.7	Total drinking water storage volume	263 ML								263 ML
WA1	QG1.8	Volume water sourced: surface water	43,094 ML								43,094 ML
WA2	QG1.9a	Volume water sourced: groundwater	No groundwater sourced	No groundwater sourced							No groundwater sourced
WA45		Volume water sourced: imported	926 ML								926 ML
WA61	QG1.10	Volume water sourced: desalination marine water	No marine water sourced	No marine water sourced							No marine water sourced

WA26	QG1.11	Volume recycled sewage supplied: all			5 ML	727 ML	44 ML	95 ML	645 ML		1,517 ML
WA7	QG1.12	Volume water sourced	43,794 ML	6 ML	5 ML	727 ML	44 ML	95 ML	645 ML		45,543 ML
CS2	QG1.13	Connected residential properties: water	83,261 connections	1.7 connections							83,278 connections
CS3	QG1.14	Connected non-residential properties: water	4,882 connections								4,882 connections
CS6	QG1.15	Connected residential properties: sewerage								72,467 connections	72,467 connections
CS7	QG1.16	Connected non-residential properties: sewerage								3,558 connections	3,558 connections
WA32	QG1.17 a	Volume of potable water supplied - residential	28,472 ML								28,472 ML
WA91	QG1.17 b	Volume of non-potable water supplied - residential		6 ML							6 ML
WA34	QG1.18 a	Volume of potable water supplied - commercial, municipal, and industrial	12,012 ML								12,012 ML
WA92	QG1.18 b	Volume of non-potable water supplied - commercial, municipal, and industrial									0 ML
WA36		Volume of non-revenue water	4,328 ML								4,328 ML
WF1	QG 1 .20	Total Full-Time Equivalent water and sewerage services employees									296 full time equivalent employees

WATER SECURITY SERIES

KEY FINDINGS

Providing water security to Townsville is a priority of Townsville City Council. 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 City Council is progressing the Houghton Pipeline Duplication project which will provide an alternative supply source for the Ross River Dam through pumped supply from Burdekin River. Stage 2 of the construction was awarded through tender in 2022 with procurement underway and construction is planned to commence in 2023.

Results for Water Security Series

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: PWCM	365	365	365
WS12	QG2.10b	Water restriction duration: Level 1	0	0	0
WS13	QG2.10c	Water restriction duration: Level 2	0	0	0
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	0	0	0
WS17	QG2.11a	Has asset management planning been undertaken in the last 10 years?	Yes		Yes
WS18	QG2.11b	Has drought management planning been undertaken in the last 10 years?	Yes		Yes
WS19	QG2.11c	Has water demand forecasts been developed or reviewed in the last 5 years?	Yes		Yes
WS20	QG2.11d	Has assessment of key capacity constraints of water infrastructure been undertaken in last 10 years?	Yes		Yes
WS21	QG2.11e	Has the timing for potential future supply augmentation been assessed in the last 10 years?	Yes		Yes
WS22	QG2.12	Months water supply remaining as of at 30 June (KPI level)	6		6
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 years	High		High

FINANCE SERIES

KEY FINDINGS

Revenue from water and wastewater operations equated to \$225 million for the 2021/22 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 2021/22 financial year Townsville Water's total operational costs were \$133 million, including depreciation and loan interest.

Results for Finance Series

SWIM CODE	KPI CODE	INDICATOR TITLE	TOWNSVILLE WSP-WIDE
FN14	QG 3 .1	Total water supply capital expenditure	\$33,578.54
FN15	QG 3 .2	Total sewerage capital expenditure	\$17,178.44
FN26	QG 3 .3	Capital works grants - water	\$0.00
FN27	QG 3 .4	Capital works grants - sewerage	\$0.00
FN9	QG 3 .5	Nominal written-down replacement cost of fixed water supply assets	\$956,536.00
FN10	QG 3 .6	Nominal written-down replacement costs of fixed sewerage assets	\$683,655.00
FN74	QG 3 .7	Current replacement costs of fixed water supply assets	\$1,869,555.00
FN75	QG 3 .8	Current replacement costs of fixed sewerage assets	\$1,095,752.00
FN1	QG 3 .9	Total revenue - water	\$107,655.49
FN2	QG 3 .10	Total revenue - sewerage	\$96,781.68
FN11	QG 3 .11	Operating cost - water	\$703 per connection
FN12	QG 3 .12	Operating cost - sewerage	\$665 per connection
FN76	QG 3 .13	Annual maintenance costs water	\$51,776.00
FN77	QG 3 .14	Annual maintenance costs sewerage	\$43,876.00
FN78	QG 3 .15	Current cost depreciation - water	\$22,217.90
FN79	QG 3 .16	Current cost depreciation - sewerage	\$18,071.89
FN80	QG 3 .17	Previous 5-year average annual renewals expenditure - water	\$15,005.00
FN81	QG 3 .18	Previous 5-year average annual renewals expenditure - sewerage	\$9,826.00
FN82	QG 3 .19	Forecast 5-year average annual renewals expenditure - water	\$31,529.00
FN83	QG 3 .20	Forecast 5-year average annual renewals expenditure - sewerage	\$10,776.00

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 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 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. 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 2021/2022, the majority of customers in Townsville chose the Standard Plan water billing option. The residential bill for water under the Standard Plan is \$864 per year, which includes a water allocation of 772kL.

Service Interruption

Townsville Water owns and maintains over 2,600 km of water distribution mains to supply water to the Townsville community. Mains breaks can be experienced due to aging infrastructure, expansion of soil, water pressure, or physical damage. During the 2021/2022 financial year, Townsville Water experienced 19 breaks per 100km of mains.

Townsville Water must interrupt water services at short notice at times to carry out work on its mains. This means that customers may experience a loss of water supply on occasion. In 2021/2022, there were approximately 1,723 properties affected by unplanned interruptions to the water supply during the year, which has gone down from last year's 1,900. This equates to around 20 properties experiencing interruptions to supply for every 1,000 properties.

Townsville Water owns and maintains over 1,300kms of sewer mains to collect and transport sewage to treatment plants for treatment. During the 2021/2022 financial year, there were 57 breaks and chokes per 100 km of sewer main, with 789 main breaks and chokes in total. This number has gone up compared to previous years, as this has now included all sewage pump stations.

Response Times

Townsville Water has committed to responding to water and sewerage incidents, including water leaks, breaks and chokes, within 4 hours of advice of the incident being reported. 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 restore the service or fix the issue. For water incidents, 93% of incidents during 2021/2022 were responded to within the targeted 4-hour time frame. For sewerage incidents, 92% of incidents during 2021/2022 were responded to within the targeted 4-hour time frame.

Complaints

Townsville Water received 34 formal complaints in relation to water service and reliability, sewerage service and reliability, water restrictions, pricing, billing and accounts, and behaviour of staff. This equates to 0.68 complaints per 1,000 properties receiving water and sewerage services.

Results for Customer Series

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 SEWERAGE	TOWNSVILLE WSP-WIDE
PR3	QG 4.1	Fixed charge – water	\$823 per year	There is no fixed charge	Not Relevant to this scheme		\$823.00				
PR5	QG 4.1a	Fixed charge – water description	Per dwelling, lot, home unit or flat	There is no fixed charge	Not Relevant to this scheme		Per property, home, unit, flat lot or dwelling				
PR31	QG 4.2	Fixed charge – sewerage								\$806 per year	\$806 per year
PR40	QG 4 .2a	Fixed charge – sewerage								Per property, home, unit, flat lot or dwelling	Per property, home, unit, flat lot or dwelling
PR47	QG 4 .3	Annual bill based on 200 kl/annum									\$1,629.00
PR48	QG 4 .4	Typical residential bill									\$1,629.00
AS8	QG 4 .5	Total water main breaks	21.77 per 100 km water main	0	0	0	0	0	0		21.77 per 100 km water main
AS39	QG 4 .6	Total sewerage main breaks and chokes per 100 km								54	54
CS17	QG 4 .7	Incidence of unplanned interruptions - water	23 per 1000 connections								23 per 1000 connections
CS66	QG 4 .8	Percentage of water incident (bursts and leaks) responded to within the average response time detailed in customer service standards	95%								95%
CS65	QG 4 .9	Percentage of sewerage incidents (including main breaks and chokes) responded to within the average								87	87%

		response time detailed in customer service targets									
CS9	QG 4.10	Water quality complaints	0	0	0	0	0	0	0		0 per 1000 connections
CS13	QG 4.11	Total water and sewerage complaints	0.70 per 1000 connections							0.08 per 1000 connections	0.76 per 1000 connections

CONCLUSION

During 2021/2022 Townsville Water continued to apply effective control and governance of assets to realise value through balancing risk, cost, and performance.

A review established that Townsville Water maintains Customer Service Standards in accordance with the requirements of the Water Supply (Safety and Reliability) Act 2008.

Townsville Water's Customer Service Standards articulate measurable goals which Townsville Water aims to achieve, and which are reported annually to the Water Supply Regulator.



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