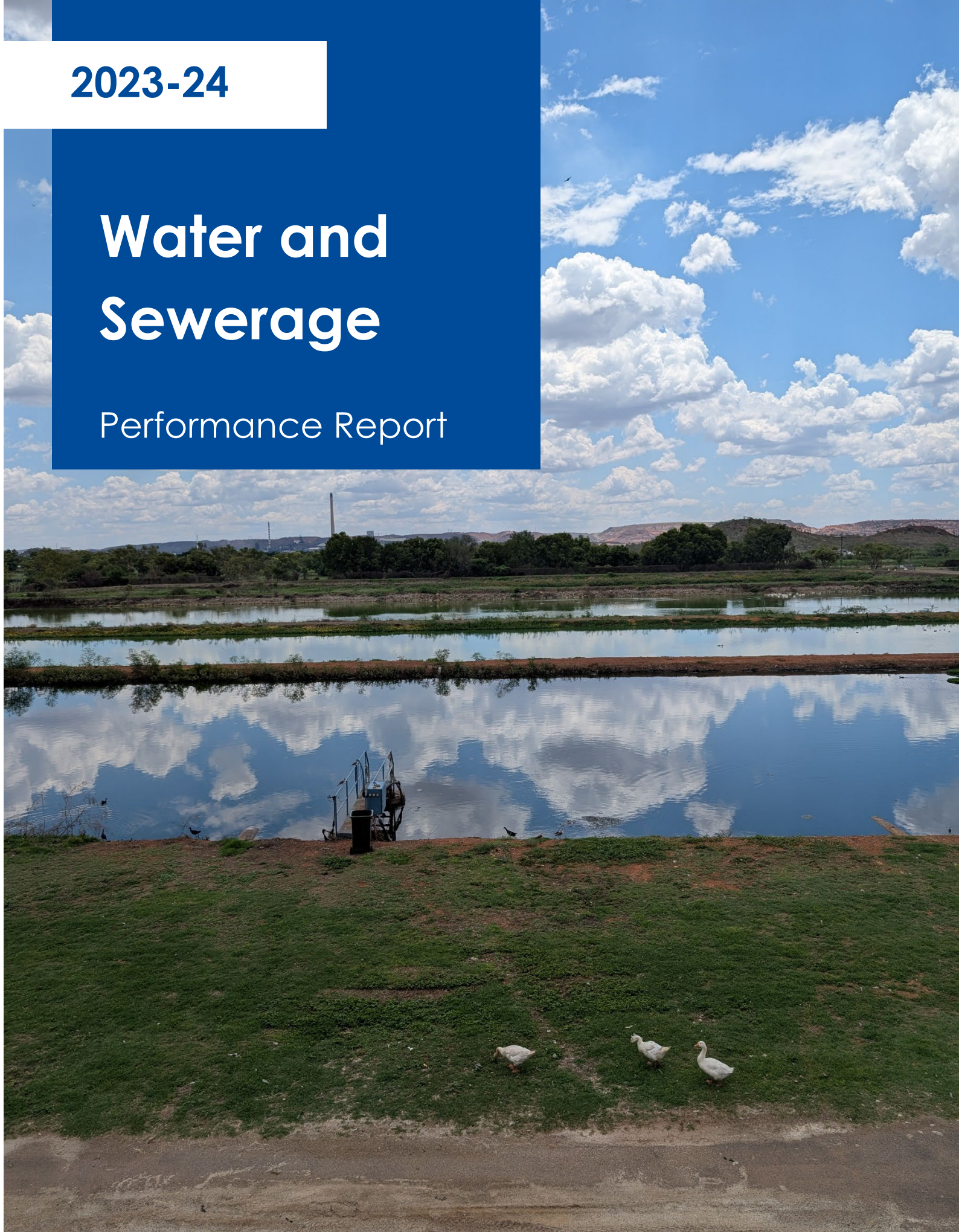


2023-24

Water and Sewerage

Performance Report



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Document Control

Version	Author	Reviewed	Approved	Date
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About This Report

Mount Isa City Council reports on a range of Key Performance Indicators (KPIs) under the *Water Supply (Safety and Reliability) Act 2008* and makes this information available to the community.

The KPIs primarily cover the following areas for water supply and sewerage services:

- Water supply security
- Service delivery
- Customers
- Financial
- Water resources
- Assets
- Environment
- Pricing

This report outlines our performance against:

- key performance indicators determined by the Regulator
- our customer service standards.

Our Customer Service Standards

Customer service standards provide customers with an understanding of the levels of service they can expect to receive from their water service provider. Our customer service standards and customer commitment statement for water and wastewater services can be found on our website.

Interpreting our performance

Where the measure relates to Mount Isa City Council and data is available, the result is shown. This includes '0', which means the activity or function applied to us and our result for the period was 0. In all other cases, the following applies:

- NR (Not relevant) – An activity or function we do not undertake.
- MD (Missing data) – An activity or function we may undertake; however reliable data is not available for the reporting period.
- N/A (Not applicable) – An answer is not required.
- Zero (0) – An activity we usually undertake, however for the financial year we did not do the activity.

Performance against Queensland Government – Key Performance Indicators

General

The Queensland Government (QG) Key Performance Indicators (KPIs) relating to water supply and sewerage infrastructure include the number of treatment plants, capacity, length of mains and connections, i.e. the infrastructure in place to deliver the service in each scheme. The QG KPIs relating to water sourced and supplied provide overall water balance information for each scheme.

Indicator	QG Indicator Code	Unit of Measure	WSP	Mount Isa	Mount Isa Effluent	Camooweal
Length water mains	QG 1.1	km	214.3	202.8	7.7	3.8
Length sewerage mains and channels	QG 1.2	km	187	183.1	-	3.9
Number sewage treatment plants	QG 1.3	Count	2	1	-	1
Number water treatment plants: providing full treatment	QG 1.4a	Count	NR	NR	-	NR
Capacity of water treatment plants	QG 1.4b	ML/day	NR	NR	-	NR
Maximum daily demand	QG 1.5	ML/day	32	31.9	-	0.1
Volume potable water produced at a water treatment plant	QG 1.6a	ML	NR	NR	-	NR
Total potable water storage volume	QG 1.7	ML	35.286	35.15	-	0.136
Volume water sourced: surface water	QG 1.8	ML	NR	NR	-	NR
Volume water sourced: groundwater	QG 1.9a	ML	129.3	NR	-	129.3
Volume water sourced: desalination marine water	QG 1.10	ML	NR	NR	-	NR
Volume recycled sewage supplied: all	QG 1.11	ML	0	-	0	-
Volume water sourced: all	QG 1.12	ML	7266.9	7137.6	-	129.3
Connected residential properties: water	QG 1.13	000s	6.69	6.624	NR	0.066
Connected non-residential properties: water	QG 1.14	000s	0.679	0.659	NR	0.02
Connected residential properties: sewerage	QG 1.15	000s	7.794	7.681	-	0.113
Connected non-residential properties: sewerage	QG 1.16	000s	0.438	0.384	-	0.054
Volume potable water supplied: residential	QG 1.17a	ML	4381.5	4274.2	-	107.3

Indicator	QG Indicator Code	Unit of Measure	WSP	Mount Isa	Mount Isa Effluent	Camooweal
Volume raw-PT water supplied: residential	QG 1.17b	ML	NR	-	-	-
Volume potable water supplied: non-residential	QG 1.18a	ML	2265.8	2247.4	-	18.4
Volume raw-PT water supplied: non-residential	QG 1.18b	ML	NR	-	-	-
Total full-time equivalent water and sewerage employees	QG 1.20	FTEs	19	-	-	-
Volume all water imported: internal and external	QG 1.21	ML	7137.6	7137.6	NR	0
Volume all water exported: internal and external	QG 1.22	ML	NR	NR	NR	NR
Volume water lost: potable water	QG 1.23	ML	619.7	616	-	3.7

Customer

The QG Customer KPIs relate to water and sewerage billing and customer service standards.

Indicator	QG Indicator Code	Unit of Measure	WSP	Mount Isa Drinking	Mount Isa Effluent	Camooweal
Fixed charge – water (S)	QG 4.1(text)	Text	20mm water meter size	20mm water meter size	20mm water meter size	NR
Fixed charge – water (S)	QG 4.1(value)	\$/annum	1288	1288	1288	NR
Fixed charge – sewerage (S)	QG 4.2(text)	Text	Sewerage Connected Charge	Sewerage Connected Charge	Sewerage Connected Charge	-
Fixed charge – sewerage (S)	QG 4.2(value)	\$/annum	738	738	738	-
Annual bill based on 200 kL/annum (W)	QG 4.3	\$	2218	2218	-	-
Typical residential bill (W)	QG 4.4	\$	2218	2218	-	-
Total water main breaks (per 100 km) (S)	QG 4.5	per 100 km water main	21.5	21.5	22.2	13

Indicator	QG Indicator Code	Unit of Measure	WSP	Mount Isa Drinking	Mount Isa Effluent	Camooweal
Total sewerage main breaks and chokes (per 100 km) (S)	QG 4.6	per 100 km sewer main	35.8	35.8	36.6	-
Incidence of unplanned interruptions – water (S)	QG 4.7	per 1000 connections	0	0	0	-
Performance against customer service standard for response to water incidents (bursts and leaks) (S)	QG 4.8a	%	86	86	86	-
Performance against customer service standard for response to sewerage incidents (including mains breaks and chokes) (S)	QG 4.9a	%	94	94	94	-
Water quality complaints (per 1000 properties) (S)	QG 4.10	per 1000 connections	0	0	0	0
Total water and sewerage complaints (per 1000 properties) (S)	QG 4.11	per 1000 connections	0.4	0.4	0.4	0
Water service complaints (per 1000 properties) (S)	QG 4.12	per 1000 connections	0.1	0.1	0.1	0
Sewerage service complaints (per 1000 properties) (S)	QG 4.13	per 1000 connections	0	0	-	-
Billing and account complaints: water and sewerage (per 1000 properties) (S)	QG 4.14	per 1000 connections	0.1	0.1	0.1	0

Finance

The QG Finance KPIs relate to capital expenditure, grants, replacement costs, revenue, operation and maintenance cost, depreciation and renewal expenditure for both water and sewerage services.

Indicator	QG Indicator Code	Unit of Measure	WSP	Mount Isa Drinking	Mount Isa Effluent	Camooweal
Total water supply capital expenditure (W)	QG 3.1	\$,000	1469.625	1469.625	-	-
Total sewerage capital expenditure (W)	QG 3.2	\$,000	2809.547	2809.547	-	-
Capital works grants – water (W)	QG 3.3	\$,000	284.232	284.232	-	-

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Indicator	QG Indicator Code	Unit of Measure	WSP	Mount Isa Drinking	Mount Isa Effluent	Camooweal
Capital works grants – sewerage (W)	QG 3.4	\$,000	36.362	36.362	-	-
Nominal written-down replacement cost of fixed water supply assets (W)	QG 3.5	\$,000	71347.791	71347.791	-	-
Nominal written-down replacement costs of fixed sewerage assets (W)	QG 3.6	\$,000	68626.913	68626.913	-	-
Current replacement costs of fixed water supply assets (W)	QG 3.7	\$,000	185767.416	185767.416	-	-
Current replacement costs of fixed sewerage assets (W)	QG 3.8	\$,000	141744.337	141744.337	-	-
Total revenue – water (W)	QG 3.9	\$,000	21797.926	21797.926	-	-
Total revenue – sewerage (W)	QG 3.10	\$,000	8664.238	8664.238	-	-
Operating cost per property – water (W)	QG 3.11	\$/ connection	2432.13	2432.13	-	-
Operating cost – water (W)	QG 3.11a	\$,000	17922.333	17922.333	-	-
Operating cost per property – sewerage (W)	QG 3.12	\$/ connection	570.18	570.18	-	-
Operating cost – sewerage (W)	QG 3.12a	\$,000	4693.715	4693.715	-	-
Annual maintenance costs – water (W)	QG 3.13	\$,000	0	0	-	-
Annual maintenance costs – sewerage (W)	QG 3.14	\$,000	0	0	-	-
Current cost depreciation – water (W)	QG 3.15	\$,000	1303.994	1303.994	-	-
Current cost depreciation – sewerage (W)	QG 3.16	\$,000	1701.259	1701.259	-	-
Previous 5 year average annual renewals expenditure – water (W)	QG 3.17	\$,000	MD	MD	-	-
Previous 5 year average annual renewals expenditure – sewerage (W)	QG 3.18	\$,000	MD	MD	-	-
Forecast 5 year average annual renewals expenditure – water (W)	QG 3.19	\$,000	MD	MD	-	-
Forecast 5 year average annual renewals expenditure – sewerage (W)	QG 3.20	\$,000	MD	MD	-	-
Other costs – water (W)	QG 3.21	\$,000	0	0	-	-
Other costs – sewerage (W)	QG 3.22	\$,000	0	0	-	-

Water Security

The QG Water Security KPIs provide information about the water security, resilience and level of water planning undertaken for the scheme.

Indicator	QG Indicator Code	Unit of Measure	WSP	Mount Isa Drinking	Mount Isa Effluent	Camooweal
Contingency supplies (S)	QG 2.3	Yes/no	yes	yes	-	yes
Water restriction duration: PWCM	QG 2.10a	Days	0	0	-	0
Water restriction duration: Level 1	QG 2.10b	days	0	0	-	366
Water restriction duration: Level 2	QG 2.10c	days	366	366	-	0
Water restriction duration: Level 3	QG 2.10d	days	0	0	-	0
Water restriction duration: Level 4	QG 2.10e	days	0	0	-	0
Water restriction duration: Level 5	QG 2.10f	days	0	0	-	0
Has asset management planning been undertaken in the last 10 yrs?	QG2.11a	yes/no	yes	yes	-	yes
Has drought management planning been undertaken in the last 10 yrs?	QG2.11b	yes/no	yes	yes	-	yes
Has water demand forecasts been developed or reviewed in the last 5 yrs?	QG2.11c	yes/no	yes	yes	-	yes
Has assessment of key capacity constraints of water infrastructure been undertaken in last 10 yrs?	QG2.11d	yes/no	yes	yes	-	yes
Has the timing for potential future supply augmentation been assessed in the last 10 yrs?	QG2.11e	yes/no	yes	yes	-	yes
Months water supply remaining as at 30 June (KPI level)	QG2.12	1,2,3,4,5,6	6	6	-	6
Confidence water demand will be met: next 18 mths	QG2.13	high,fair,unsure,low,very low	fair	fair	-	fair
Confidence water demand will be met: next 5 yrs	QG2.14	high,fair,unsure,low,very low	fair	fair	-	fair

2023–24 Performance against Customer Service Standards




Services	Service standard	Mount Isa	Camooweal
Day to Day Continuity of Supply			
Total water main breaks (excluding those on the property owner’s side) per 1,000 connections per year.	< 40	142*	2*
Incidence of unplanned water interruptions per 1,000 connections per year.	< 25	Not available	15*
The average response time for water service incidents, regardless of whether the incident causes an interruption to customers. It is determined as the time it takes to get a person/team on-site to commence fixing the problem.	Within 3 hours of advice of incident being reported for Mount Isa, Within 24 hours for Camooweal	11 hours	55 hours
	>95% within 5 hours of receipt of underground service plans and necessary permits.	65% response rate	100% response rate
Adequacy and Quality of Supply			
Number of drinking water quality customer complaints per 1,000 connections per year.	< 6	2*	0
Number of water pressure customer complaints per 1,000 connections per year.	< 5	13*	1*
Effective Transport of Wastewater			
Total sewerage main breaks and chokes per 1,000 connections per year	< 10	58*	1*
Average response time for sewerage incidents (including main breaks and chokes)-excluding disasters,	Within 3 hours of advice of incident being reported.	2 hours	3 hours
Note: the problem may not be fixed on the initial response		94% response rate	100% response rate
Time for restoration of services if excavation is required – unplanned interruptions.	>95% within 5 hours of receipt of underground service plans and necessary permits.	91%	100%
Time for restoration of services if no excavation is required – unplanned interruptions	>95% within 5 hours of incident being reported.	91%	100%
Total water and sewerage complaints – per 1,000 connections per year.	< 10	1	0

<https://www.mountisa.qld.gov.au/water-sewer>



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