Mount Isa City Council

Water & Wastewater

Performance Report

2017-18

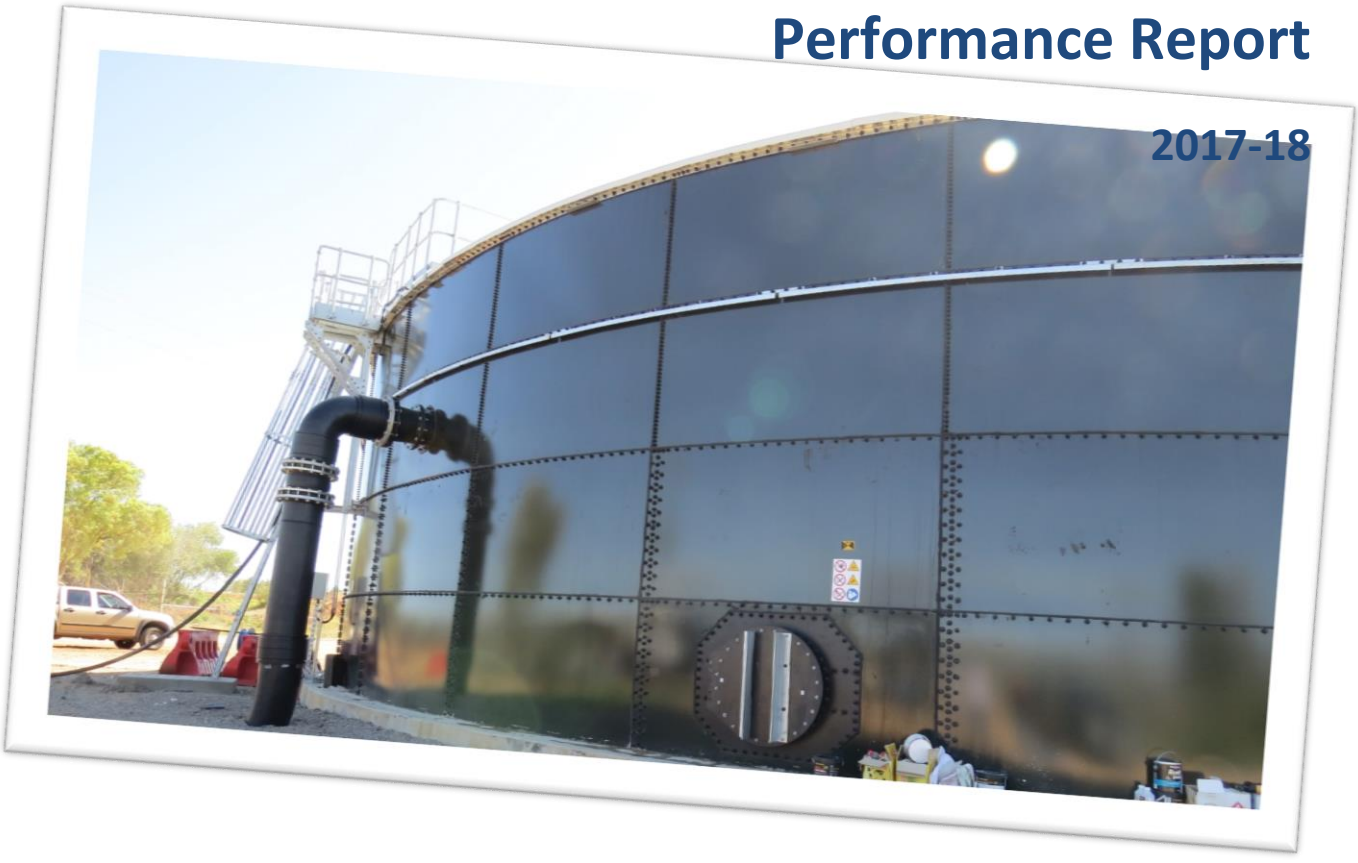

Table of Contents

1 Introduction

1.1 This document

Pursuant to section 142A of the *Water Supply (Safety and Reliability) Act 2008*, this report provides the performance of Mount Isa City Council's potable water and wastewater service for the financial year 2017-2018 with:

- The performance against a number of key performance indicators nominated by the Queensland Department of Natural Resources, Mines and Energy (DNRME)
- Performance against our Customer Service Standards
- Outlines the results of performance audits and actions against any directions given by the Queensland Water Supply Regulator (QWSR)
- Improvement strategies

Overall, data within this document is required to be submitted to the Queensland Water Supply Regulator and made available to the public.

1.2 Sources of Water

Mount Isa City Council is responsible for the administration and management of two water supply schemes – Mount Isa and Camooweal.

Mount Isa Scheme –

To supply the city of Mount Isa, Mount Isa City Council receives treated water from the Mount Isa Water Board (MIWB) before distribution to consumers. Water for the Mount Isa scheme is obtained from two dammed storages – Lake Julius and Lake Moondarra, on the Leichhardt River to the north of the city.

Water is pumped from the lakes by MIWB, treated (membrane filtration) and disinfected (chlorinated) before being supplied to Mount Isa City Council. From there, Mount Isa City Council is responsible for the storage and distribution system.

Camooweal Scheme –

Camooweal currently has two reliable sub-artesian bores, that were drilled in February 2012, that are used for water sources.

The bore pumps deliver water which gets injected with chlorine for disinfection before continuing either to the header tanks or straight through to the town reticulation.

2 Key Performance Indicator Groups

Mount Isa City Council must report on Key Performance Indicators (KPIs) for standard service providers (excludes South East Queensland withdrawn councils, distributer-retailers and bulk providers) with ≤ 10,000 connections.

The KPI's are designed to monitor and benchmark performance on common industry metrics:

- water supply security
- service delivery
- financial stability
- infrastructure investment and maintenance
- demand management
- customer service & affordability

2.1 General

Introduction

Mount Isa City Council operates water supply and sewerage schemes in Mount Isa and Camooweal. Mount Isa City Council is responsible for the distribution of drinking water to the city of Mount Isa with the population of approximately 22,000 and the treatment and distribution to Camooweal a remote township with a population of approximately 200 people.

					Water services					
					Potable water service		Non-potable water service	Sewerage services		Service provider comments
	Indicator code	Indicator name	Reporting/units	Whole of provider	Camooweal	Mount Isa	Mount Isa-Recycled Water	Camooweal	Mount Isa	insert comments on indicators/responses if desired
	QG 1.1	Lengths of water mains	km: one decimal place		6.4	146.7	3.8			
	QG 1.2	Length of sewerage mains	km: one decimal place					5.4	191.5	
	QG 1.3	Number of sewage treatment plants	sewage treatment plants: as a whole number					1	1	
	QG 1.4	Capacity of water treatment plants	megalitres per day: one decimal place		NR	NR				
	QG 1.5	Maximum daily demand	megalitres per day: one decimal place		1.1	26.6				
	QG 1.6	Total volume of potable water produced	megalitres: as a whole number		146	6656				Mount Isa Scheme - Potable water imported from MIWB
	QG 1.7	Total treated/drinking water storage	megalitres: one decimal place		0.7	27.2				Camooweal Scheme- Approximate only
	QG 1.8	Volume of water sourced from surface water	megalitres: as a whole number		NR	NR				
	QG 1.9	Volume of water sourced from groundwater	megalitres: as a whole number		146	34				
	QG 1.10	Volume of water sourced from desalination of marine water	megalitres: as a whole number		NR	NR				
	QG 1.11	Total recyled water supplied	megalitres: as a whole number				1103			
	QG 1.12	Total water sourced	megalitres: as a whole number		146	6691	1103			
	QG 1.13	Connected residential properties - water supply	connected residential properties - water supply: thousands to 3 decimal places		0.066	6.628	NR			
	QG 1.14	Connected non-residential properties - water supply	connected non-residential properties - water supply: thousands to 3 decimal places		0.021	0.663	0.080			Recycled Water connected to - Cemetery, Horse Paddocks, Dog Park and Sporting Fields
	QG 1.15	Connected residential properties - sewerage	connected residential properties - sewerage: thousands to 3 decimal places					0.066	6.492	
	QG 1.16	Connected non-residential properties - sewerage	connected non-residential properties - sewerage: thousands to 3 decimal places					0.018	0.494	
	QG 1.17	Volume of water supplied - residential	megalitres: as a whole number		90	3793				
	QG 1.18	Volume of water supplied - commerical, municipal and industrial	megalitres: as a whole number		25	1167				
	QG 1.19	Volume of non-revenue water	megalitres: as a whole number		32	1805				
	QG 1.20	Total Full-Time Equivalent water and sewerage services employees	full-time equivalent: one decimal place	23.0						

Results and analysis

This financial year we have seen an increase in the maximum water demand and amount of water supplied to Mount Isa City Council from Mount Isa Water Board.

Council in June decided to change the water charges to a simplified method effective from 1st July 2018. Water will now be billed using a two-part charge consisting of:

- A water meter access charge
- A consumption charge

With this method in place we expect to see a decrease in the water demand of the 18/19 financial year.

2.2 Water Security

Introduction

Mount Isa City Council purchase the required potable water for the City from MIWB. The supply of potable water is being managed by the MIWB which includes the treatment, pre-chlorinated, storage, chlorination and supply allocation. Mount Isa City Council potable water usage is being monitored by Council and MIWB to ensure that the demand can be sustained for long term. Council initiative of maximising the re-use of recycled water to irrigate parks, sporting fields, cemetery and other public spaces will reduce its dependency for the use of potable water which is very significant during the drought season.

	Indicator code	Indicator name	Reporting/units	Whole of provider	Water services			Sewerage services		Service provider comments
					Potable water service		Non-potable water service			
					Camooweal	Mount Isa	Mount Isa-Recycled Water	Camooweal	Mount Isa	insert comments on indicators/responses if desired
	QG 2.1	Months of supply remaining at end of reporting period (30 June)	months: one decimal place		0.0	92.0				Mount Isa Scheme - This figure provided by MIWB
	QG 2.2	Anticipated capacity to meet demand for next reporting period (at QG 2.4)	OK/NOT OK Insert text response if NOT OK		OK	OK				
	QG 2.3	Available contingency supplies	YES/NO Insert text response if YES		YES	YES				
	QG 2.4	Total anticipated water demand for next reporting year	megalitres: as a whole number		153	6100				
	QG 2.5	Total anticipated water demand in five years' time	megalitres: as a whole number		165	6100				
	QG 2.6	Anticipated capacity to meet demand in five years' time (at QG 2.5)	OK/NOT OK Insert text response if NOT OK		OK	OK				
	QG 2.7	Planned supply system response	YES/NO Insert text response if YES		NR	NR				
	QG 2.8	Water restrictions (duration)	months: one decimal place		0.0	0.0				Permanent water Conservation in place for Mount Isa and Camooweal
	QG 2.9	Water restrictions (severity)	percentage of unrestricted supply: as a whole number							

Results and analysis

This financial year total water supplied to Mount Isa has increased by 10% and Camooweal 21% increase.

2.3 Finance

Introduction

Water & Sewer programs come at a cost which is offset by water charges levied with our half yearly rates. Mount Isa City Council is very aware of the impost of these charges and strives to minimise the financial burden on ratepayers.

	Indicator code	Indicator name	Reporting/units	Whole of provider	Water services			Sewerage services		Service provider comments
					Potable water service		Non-potable water service			
					Camooweal	Mount Isa	Mount Isa-Recycled Water	Camooweal	Mount Isa	insert comments on indicators/responses if desired
	QG 3.1	Total water supply capital expenditure	thousands of dollars ($'000s): to nearest $'000	1340						
	QG 3.2	Total sewerage capital expenditure	thousands of dollars ($'000s): to nearest $'000	456						
	QG 3.3	Capital works grants - water	thousands of dollars ($'000s): to nearest $'000	419						
	QG 3.4	Capital works grants - sewerage	thousands of dollars ($'000s): to nearest $'000	1750						
	QG 3.5	Nominal written-down replacement cost of fixed water supply assets	thousands of dollars ($'000s): to nearest $'000	50443						
	QG 3.6	Nominal written-down replacement costs of fixed sewerage assets	thousands of dollars ($'000s): to nearest $'000	61452						
	QG 3.7	Current replacement costs of fixed water supply assets	thousands of dollars ($'000s): to nearest $'000	131654						
	QG 3.8	Current replacement costs of fixed sewerage assets	thousands of dollars ($'000s): to nearest $'000	115732						
	QG 3.9	Total revenue – water	thousands of dollars ($'000s): to nearest $'000	16415						
	QG 3.10	Total revenue – sewerage	thousands of dollars ($'000s): to nearest $'000	6981						
	QG 3.11	Operating cost - water	cost per property - water supply: as a whole number	192						
			cost per megalitre (bulk providers only): as a whole number	NR						
	QG 3.12	Operating cost - sewerage	cost per property - sewerage: as a whole number	218						
	QG 3.13	Annual maintenance costs - water	thousands of dollars ($'000s): to nearest $'000	1417						
	QG 3.14	Annual maintenance costs - sewerage	thousands of dollars ($'000s): to nearest $'000	1542						
	QG 3.15	Current cost depreciation - water	thousands of dollars ($'000s): to nearest $'000	2023						
	QG 3.16	Current cost depreciation - sewerage	thousands of dollars ($'000s): to nearest $'000	1763						
	QG 3.17	Previous 5 year average annual renewals expenditure - water	thousands of dollars ($'000s): to nearest $'000	1265						
	QG 3.18	Previous 5 year average annual renewals expenditure - sewerage	thousands of dollars ($'000s): to nearest $'000	2603						
	QG 3.19	Forecast 5 year average annual renewals expenditure – water	thousands of dollars ($'000s): to nearest $'000	1596						
	QG 3.20	Forecast 5 year average annual renewals expenditure – sewerage	thousands of dollars ($'000s): to nearest $'000	334						

Results and analysis

Budget for the water supply has slightly increased this financial year and is expected to increase in the in coming years due to the aging water infrastructures such as water mains, water reservoir, valves and distribution lines.

2.4 Customer

Introduction

Responses to customers concerning water and sewerage infrastructures have improved over the years. Having dedicated maintenance crews to respond to all reported water and sewer issues, has allowed a timelier and effective delivery to meet our customer service standards and will continue to improve. It has been recognised that Mount Isa City Council's Customer Services Standards require updating to ensure that customer services for water and sewerage complies with the current standards and requirements.

	Indicator code	Indicator name	Reporting/units	Whole of provider	Water services			Sewerage services		Service provider comments
					Potable water service		Non-potable water service			
					Camooweal	Mount Isa	Mount Isa-Recycled Water	Camooweal	Mount Isa	insert comments on indicators/responses if desired
	QG 4.1	Fixed charge - water	cost per residential property per year - water: as a whole number Insert text response on fixed charge basis		1100 $110 per Unit	1648 $206 per Unit	1.4 per kL, $50 minimum			
	QG 4.2	Fixed charge - sewerage	cost per residential property per year - sewerage: as a whole number Insert text response on fixed charge basis					174 Connected charge	604 Connected charge	
	QG 4.3	Annual bill based on 200 kL/annum	annual cost: as a whole number	3526						
	QG 4.4	Typical residential bill	annual cost: as a whole number	3526						
	QG 4.5	Total water main breaks	water main breaks per 100km of water main: one decimal place		15.7	40.9				
	QG 4.6	Total sewerage main breaks and chokes	sewerage main breaks per 100km of sewerage main: one decimal place					0.0	14.6	
	QG 4.7	Incidence of unplanned interruptions – water	unplanned interruptions per 1000 properties - water: as a whole number		12	89				
	QG 4.8	Average response time for water incidents (bursts and leaks)	minutes: as a whole number		180	60				
	QG 4.9	Average response time for sewerage incidents (including main breaks and chokes)	minutes: as a whole number					180	45	
	QG 4.10	Water quality complaints	water quality complaints per 1000 properties: as a whole number		0	0.3				
	QG 4.11	Total water and sewerage complaints	complaints per 1000 properties: as a whole number		0	0.3				

Results and analysis

Due to aging infrastructure and other factors, this financial year within Mount Isa water main breaks are still relatively high, though water quality complaints have decreased.

Mount Isa has also seen an increase in sewer main blockages this financial year due to cloth debris, fats and other substances being dumped in the drainage system, and unsealed drains.

3 Performance against Customer Service Standards

3.1 Compliance with water service targets

Water Services	Target	Actual	Conform (Yes/No)	Comments
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	8.23	Yes	
Incidence of unplanned water interruptions per 1,000 connections per year.	<25	89.01	No	Previous year's numbers of connections affected by unplanned water interruptions were not recorded accurately. It is recommended that Council look into updating targets. The actual amount is an approximate answer only based off number of main breaks during the year.
Average response time for water incidents (bursts and leaks)-excluding disasters, Note: the problem may not be fixed on the initial response.	Within 3 hours of advice of incident being reported (Mount Isa), Within 24 hours for Camooweal	45 mins Mount Isa 3 hours Camooweal	Yes	It is required that Council revise the Customer Service Standard targets and update accordingly to show more accurate data regarding response times for water incidents.
Time for restoration of service if excavation is required - unplanned interruptions.	>95% within 5 hours of receipt of underground service plans and necessary permits.	2 hours	Yes	
Adequacy and Quality of Supply				
Number of drinking water quality customer complaints per 1,000 connections per year.	<6	0.27	Yes	Drinking water quality complaints/service requests continues to remain low. This is due the upgrade of the MIWB Water Treatment plant and Mount Isa City Council's continual inspections and cleaning of our Water Reservoirs.
Number of water pressure customer complaints per 1,000 connections per year.	<5	0	Yes	

3.2 Compliance with wastewater service targets

Wastewater Services	Target	Actual	Conform (Yes/No)	Comments
Effective Transport of Wastewater				
Total sewerage main breaks and chokes per 1,000 connections per year	<10	4.00	Yes	Main issues were sewer main blockages, only had two (2) main breaks in this financial year
Average response time for sewerage incidents (including main breaks and chokes)-excluding disasters, Note: the problem may not be fixed on the initial response.	Within 3 hours of advice of incident being reported.	30 mins Mount Isa 3 hours Camooweal	Yes	It is required that Council revise the Customer Service Standard targets and update accordingly to show more accurate data regarding response times for sewer incidents
Time for restoration of services if excavation is required – unplanned interruptions.	>95% within 5 hours of receipt of underground service plans and necessary permits.	2 hours	Yes	
Time for restoration of services if no excavation is required – unplanned interruptions	>95% within 5 hours of incident being reported.	2 hours	Yes	
Water and Wastewater Services				
Total water and sewerage complaints – per 1,000 connections per year.	<10	0	Yes	

4 Performance Audit Report

Mount Isa City Council have not been required by the QWSR to undertake a performance audit report for this financial year (2017-18).

5 Actions taken from direction

Mount Isa City Council was not directed to take any additional actions by the QWSR over the course of financial year (2017-18).

6 Improvement Plan

Mount Isa City Council have not been required by the QWSR to undertake an improvement plan for this financial year (2017-18).

For more information

Customer Service Centres:

Mount Isa 23 West Street, Mount Isa.
Camooweal Camooweal Post Office, 29 Barkly Street, Camooweal.

Opening Hours:

Monday to Friday: 8.30am to 5.00pm

Contact Us:

07 4747 3200

PO Box 815 Mount Isa Qld 4825 Australia

city@mountisa.qld.gov.au

www.mountisa.qld.gov.au