



**TOOWOOMBA
REGION**

Rich traditions. Bold ambitions.

**WATER SERVICE PROVIDER
ANNUAL PERFORMANCE REPORT
2023-2024**

ANNUAL PERFORMANCE REPORT 2023-2024

Toowoomba Regional Council

SPID (Service Provider Number): 499

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Introduction

The Water and Waste Services Group of Toowoomba Regional Council (TRC) provides quality water supply and sewerage services to customers in the Toowoomba Region, making provision of drinking water and wastewater treatment, distribution, and collection services to connected properties of 66,193 and 55,547 respectively.

Drinking water is treated to a standard to meet the requirements of the Australian Drinking Water guidelines. Toowoomba Regional Council operates a total of 13 drinking water supply schemes across the region: all operating under 14 approved Drinking Water Quality Management Plans (DWQMP).

Sources of drinking water

There were eight water treatment plants: Mt Kynoch, Pechey, Yarraman, Cecil Plains, Clifton, Yarranlea (supplementing the Pittsworth and Southbrook supply), Cressbrook and Perseverance, utilising surface or ground water in 2023-2024.

Customers on the Toowoomba bulk supply include Toowoomba City and the communities in and surrounding Gowrie Junction, Goombungee, Meringandan East, Meringandan West, Bergen, Lilyvale, Gowrie Mountain, Highfields, Woolmer, Cawdor, Birnam, Spring Bluff, Geham, Kleinton, Cabarlah, Kingsthorpe, Oakey, Jondaryan, Glenvale, Westbrook, Torrington, Cotswold Hills, Wellcamp, Charlton, Wyreema, Hodgson Vale, Mt Rascal, Top Camp, and Preston are serviced by the Mt. Kynoch Water Treatment Plant. Pechey Water Treatment plant serves the communities in and around Crows Nest, Hampton and Pechey. Toowoomba City and Cecil Plains both rely on bore and surface water.

Southern and western communities are reliant on groundwater only from small bore-based schemes including Nobby, Millmerran, Pittsworth, Southbrook, Greenmount, Vale View, and Cambooya. Clifton relies on a combination of alluvial bores and Great Artesian Basin (GAB) with treatment through an RO plant. Water has been trucked from the Toowoomba Bulk Supply to supplement Cambooya and Vale View throughout the year.

Wastewater Services

TRC operated seven wastewater treatment plants in 2023-2024: Toowoomba Water Reclamation Facility (Wetalla), Yarraman, Crows Nest, Pittsworth, Millmerran, Cecil Plains and Clifton.

The Toowoomba Water Reclamation Facility at Wetalla also produces recycled water for commercial use at Millmerran Power Station (Class C) and New Hope Acland Coal (Class A treated water). Under licencing of TRC wastewater treatment facilities, Class C treated water is used to irrigate some regional golf courses.

Summary

This Annual Performance report is based on the 2023-2024 financial year. It has been submitted to the Queensland Water Supply Regulator (QWSR) and subsequently published to provide our customers with information on Council's Water and Wastewater Services performance over the last financial year.

Toowoomba Regional Council's Water and Wastewater services have performed well overall for the financial year ending 30 June 2024, meeting obligations to both customers and the QWSR.

The Toowoomba Bulk scheme supplies 91% of the region's connected population. Housing development continues to expand in areas of Highfields, Glenvale, Westbrook, Wyreema, Hodgson Vale and Cambooya, so water and sewerage services have seen increases in water and sewer connections in these areas.

Interpreting our performance in Key Performance Indicator Groups

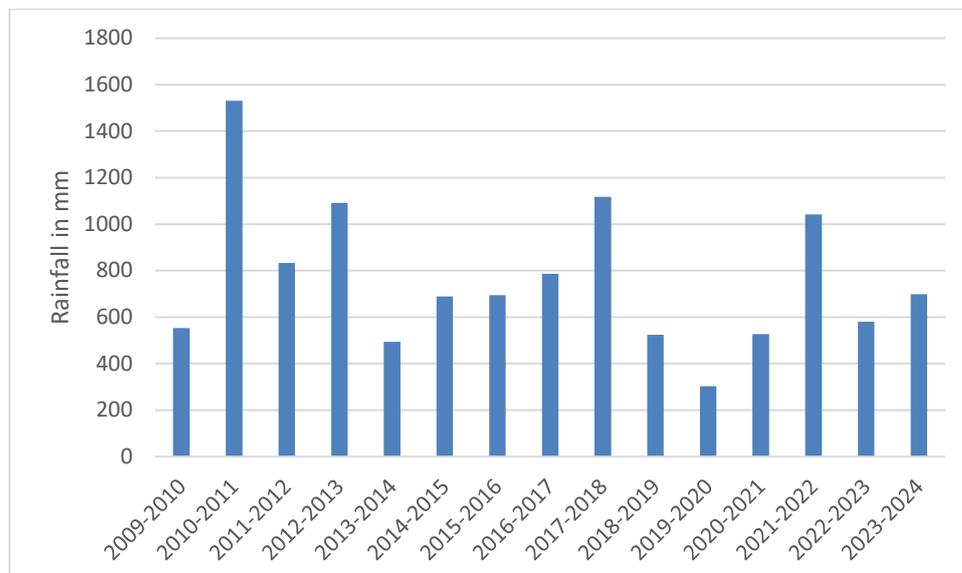
- The results shown in each Series table should be interpreted considering the following values
 - 0 (Zero) - An activity or function TRC may undertake, however the result for the period was nil (zero)
 - MD (Missing data) - An activity or function TRC may undertake, however we do not have data for the whole or part of that period or are missing a parameter to complete the calculation.
 - NR (Not relevant) - An activity or function TRC does not undertake.
 - N/A (Not applicable) – where a previous KPI indicates a response is not required to the KPI listed.
 - Units of measurement are as follows:
 - ML refers to Megalitres (equivalent to a million litres, or 1,000 kilolitres)
 - L/c/d refers to Litres per connection per day
 - L/p/d refers to Litres per person per day
 - Connected population relies on a calculation using planning factors such as ‘equivalent persons’ per tenement’ (EP/ET) related to the regional location and sourced from the Australian Bureau of statistics.
- QWSR Mandatory indicators marked with ^^ are also Customer Service Standards to which TRC has set targets which reflect the Council’s aspirations to achieve excellent service standards

Series 1 Overview - relates to community demand on water and wastewater services and the infrastructure and resources to manage the demand

Table 1.1 Toowoomba Regional Council Wide Figures

Regulator code	Key Performance Indicator (WSP-wide i.e., whole of TRC)	Unit of Measure	2023-2024
QG1.1	Length of water mains – NB excludes recycled water lines	km	1832.1
QG1.2	Length of sewerage mains	km	1345.5
QG1.3	Number of sewerage treatment plants	count	7
QG1.4a	Number of Water Treatment Plants: providing full treatment	count	7
QG1.4b	Capacity of water treatment plants	ML/day	74.01
QG1.6a	Total volume of potable water produced at water treatment plant	ML	13317.2
QG1.7	Total treated/drinking water storage	ML	132.122
QG1.8	Volume of water sourced from surface water	ML	11737.4
QG1.9	Volume of water sourced from groundwater	ML	3694.0
QG1.10	Volume of water sourced from desalination of marine water	ML	NR
QG1.11	Total recycled water supplied	ML	1296.2
QG1.12	Total water sourced – includes commercial recycled water	ML	16807.8
QG1.13	Connected residential properties - water supply	'000	61.874
QG1.14	Connected non-residential properties - water supply	'000	4.319
QG1.15	Connected residential properties - sewerage	'000	50.457
QG1.16	Connected non-residential properties - sewerage	'000	5.090
QG1.17	Volume of water supplied - residential	ML	8681.4
QG1.18	Volume of water supplied - commercial, municipal and industrial	ML	3616.0
QG1.20	Total Full-Time Equivalent water and sewerage services employees	FTE's	255

Figure 1.1 Annual rainfall for Toowoomba City



Extraction/Production

Dam levels on 30 June 2024 was a combined value of 86.6%. Pumping from Wivenhoe Dam did not occur in this reporting year. Following significant rainfall in all areas other bores schemes have recovered and are currently supplying sufficient water to the relevant townships.

- The Toowoomba Bulk scheme provides most of the water (91%) for the TRC connected population, sourced from the three TRC dams and the 17 basalt bores.
- In 2023-2024, the surface water supplied 11,737.4ML (76%) and bores provided 3,694.0ML (24%).

Figure 1.2

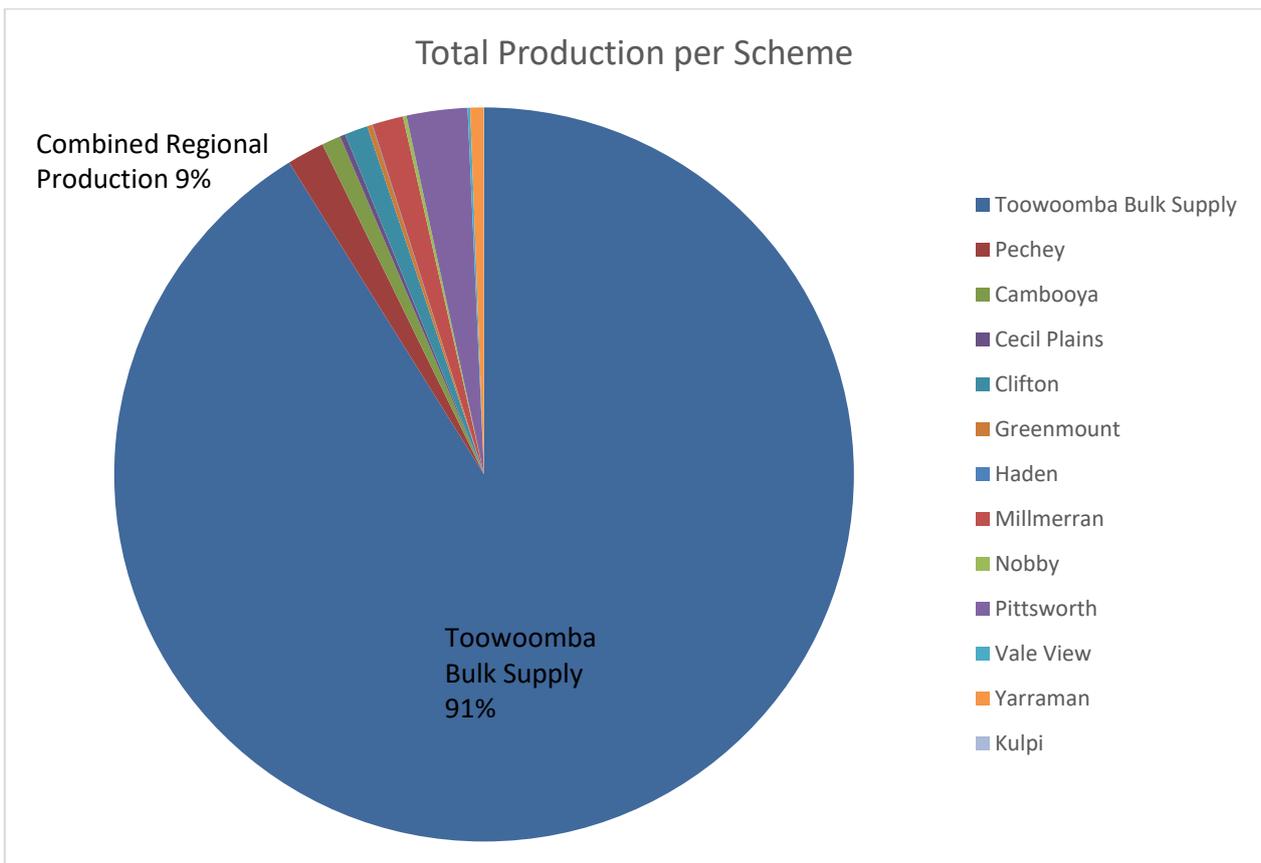
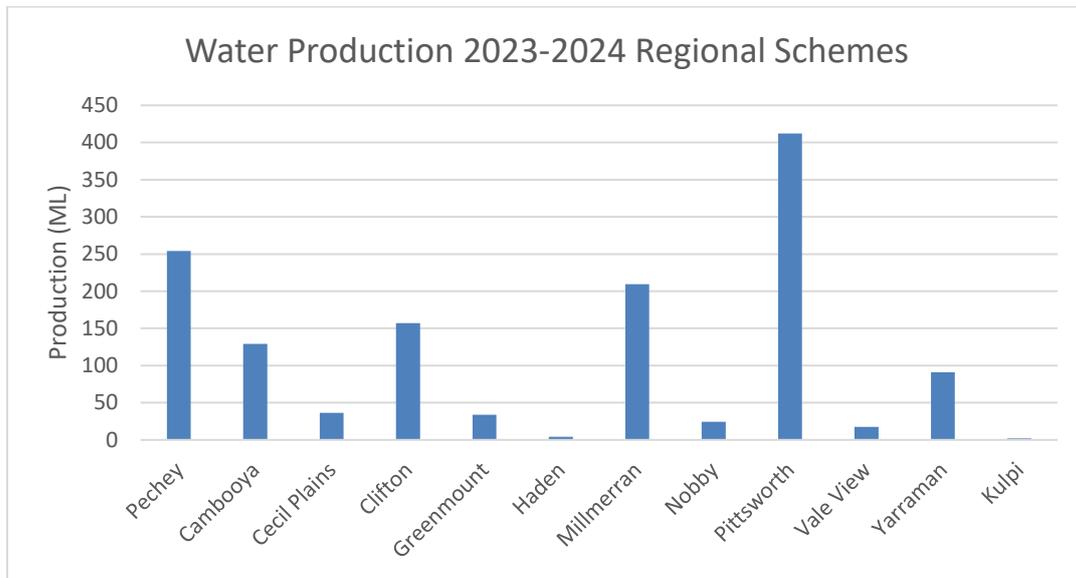


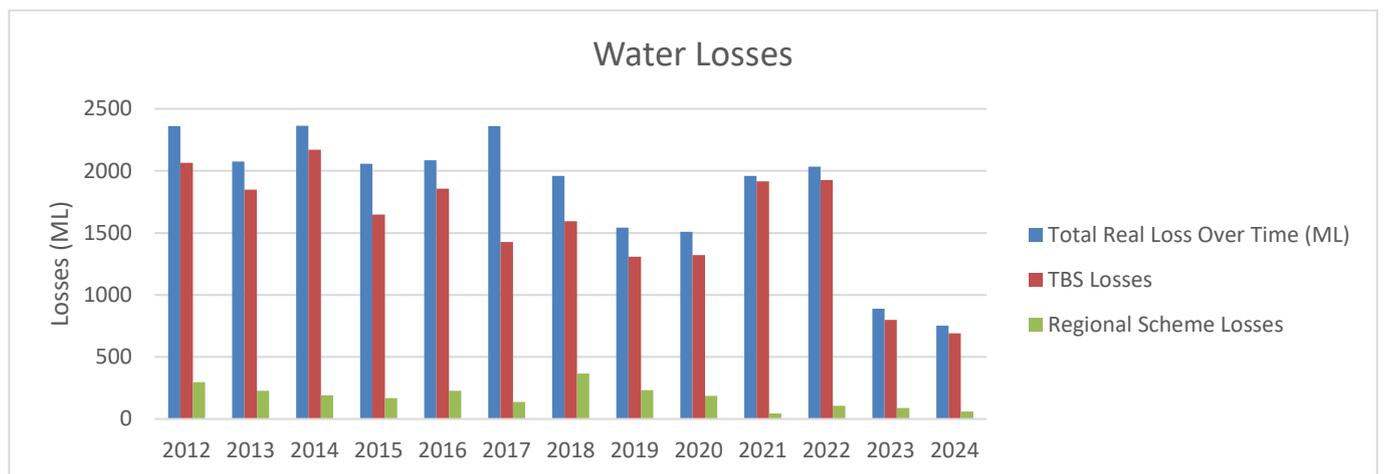
Figure 1.3



Non-revenue water

Non-revenue water can refer to non-metered water use such as water used for firefighting, flushing mains, theft, and system losses for which no revenue can be collected. It might also include the use of water by Council to maintain TRC facilities such as parks and recreation facilities. System losses are generally the difference between production and metered consumption volumes, i.e., unaccounted for water (UAW).

Figure 1.4



Connections

- The total number of water supply connections is 66,193.
- The total number of sewer connections is 55,547.

Series 2 Water Security - relates to current water supplies and how those supplies will meet demand in the future, given current circumstances and infrastructure.

Table 2.1

Regulator code	Key Performance Indicator	Unit of Measure	2023-2024
QG2.12	Months of supply remaining at end of reporting period (30 June)	months	>60 months with contingencies in place in all areas
QG2.13	Confidence water demand will be met next 18 months	high, fair, unsure, low, very low	High
QG2.14	Confidence water demand will be met next 5 years	high, fair, unsure, low, very low	High
QG2.3	Available contingency supplies	Y/N	Yes
QG2.11a	Has asset management planning been undertaken in the last 10 yrs.?	Y/N	Yes
QG2.11b	Has drought management planning been undertaken in the last 10 yrs.?	Y/N	Yes
QG2.11c	Has water demand forecasts been developed or reviewed in the last 5 yrs.?	Y/N	Yes
QG2.11d	Has assessment of key capacity constraints of water infrastructure been undertaken in last 10 years?	Y/N	Yes
QG2.11e	Has the timing for potential future supply augmentation been assessed in the last 10 years?	Y/N	Yes
QG2.10a	Water restriction duration: PWCM	days	0
QG2.10b	Water restriction duration: Level 1	days	366 (all areas except Cambooya, Greenmount and Vale View)
QG2.10c	Water restriction duration: Level 2	days	366 (Greenmount only)
QG2.1d	Water restriction duration: Level 3	days	366 for Cambooya and Vale View
QG2.10e	Water restriction duration: Level 4	days	0
QG2.10f	Water restriction duration: Level 5	days	0

Table 2.2

Water Restriction Levels and Contingencies (2023-2024)

Scheme	Low Level Restriction (200L/EP/D) Days	Medium Level restrictions (175L/EP/D) Days	High Level Restrictions (150L/EP/D) Days	Contingencies to supplement Water Supply
Cressbrook	366	0	0	Pumping from Wivenhoe Dam to Cressbrook Dam
Pechey	366	0	0	Pumping from Wivenhoe Dam to Cressbrook Dam
Toowoomba Bulk	366	0	0	Pumping from Wivenhoe Dam to Cressbrook Dam
Cambooya	0	0	366	Currently carting water from TBS
Cecil Plains	366	0	0	Carting from Millmerran if required

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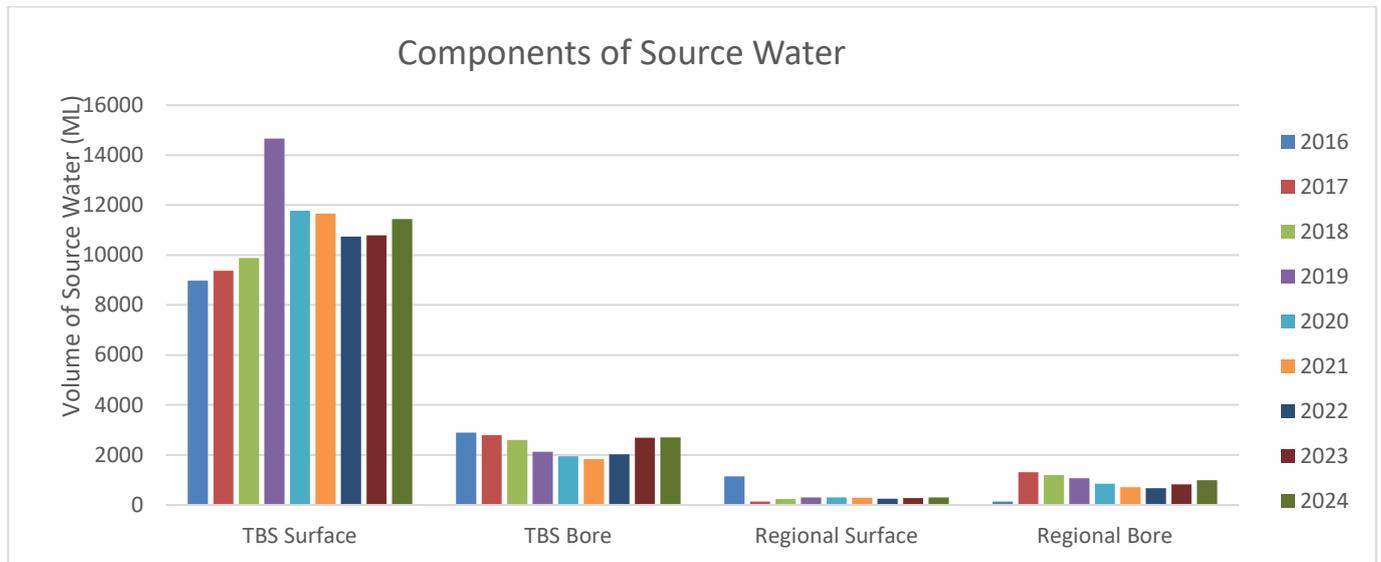
Clifton	366	0	0	Carting of water if required
Greenmount	0	366	0	Carting from TBS as required
Haden	366	0	0	Carting from TBS as required
Millmerran	366	0	0	Carting of water if required
Nobby	366	0	0	Carting of water if required
Pittsworth	366	0	0	Carting of water if required
Vale View	0	0	366	Currently carting Water from TBS
Yarraman	366	0	0	Contingency not required at this stage
Kulpi	366	0	0	Carting of water if required

Supply

Table 2.4 Water Supply Indicators

Regulator code	Key Performance Indicator	Unit of Measure	2023-2024
QG1.8	Volume water sourced: surface water	ML	11075.3
QG1.9a	Volume water sourced: groundwater	ML	3694.0
QG1.5	Maximum daily demand	ML/day	55.5
QG1.21	Volume all water imported: internal and external	ML	80.2
QG1.22	Volume all water exported: internal and external	ML	0.0
QG1.6a	Volume potable water produced at a water treatment plant	ML	13,317.2
QG1.11	Volume recycled sewage supplied: all	ML	1296.2
QG1.17a	Volume potable water supplied: residential	ML	8680.7
QG1.18a	Volume potable water supplied: non-residential	ML	3616.0
QG1.10	Volume water sourced: desalination marine water	ML	0
QG1.12	Volume water sourced: all	ML	17317.1
QG1.17b	Volume raw-PT water supplied: residential	ML	0.7
QG1.18b	Volume raw-PT water supplied: non-residential	ML	1.2

Figure 2.1



- Regional surface water is sourced from Condamine River weir at Cecil Plains, Boondooma Dam via a pipeline to Yarraman and from Yarraman Weir.
- The remainder of the southern and western schemes are reliant on bore water only.
- Toowoomba water is sourced from three dams being Cooby, Cressbrook and Perseverance. Cressbrook is connected by pipeline to Wivenhoe dam that can supplement supplies as required.
- Toowoomba also has a basalt bore field which supplements the supply.

Water consumption

Both residential and non-residential water consumption has increased in the financial year.

Figure 2.2

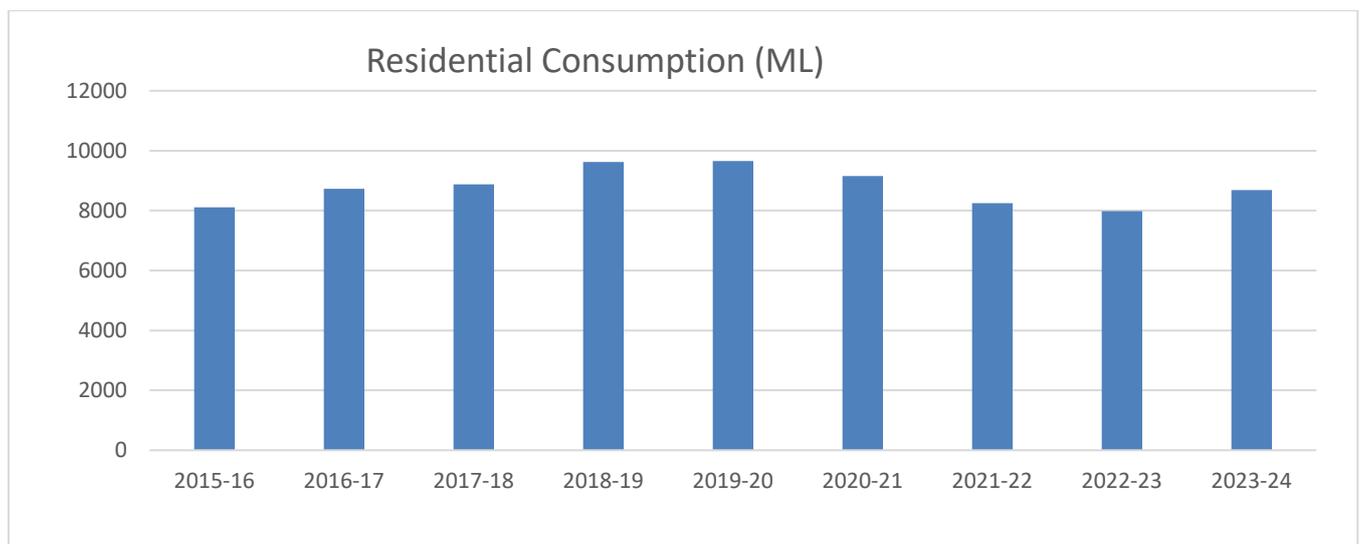
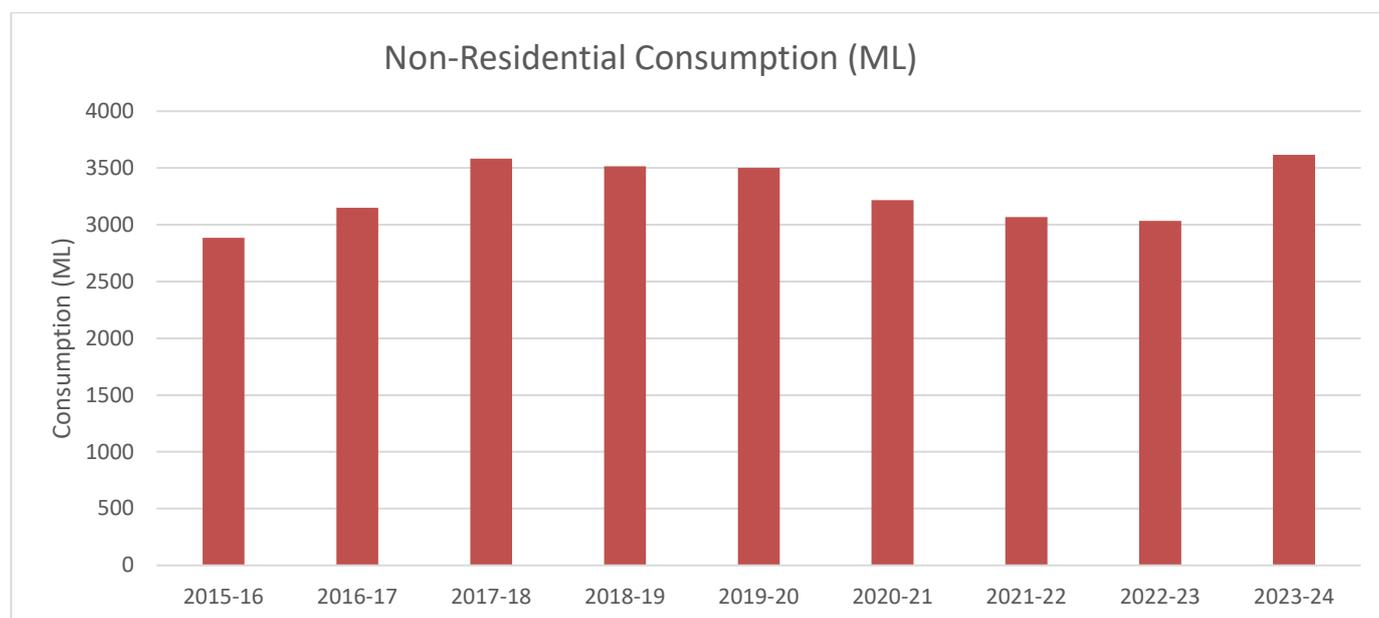


Figure 2.3



Series 3 Finance - relates to pricing, maintenance, depreciation, expenditure and how it relates to current circumstance and infrastructure versus revenue at service provider level.

Table 3.1

QWSR code	Key Performance Indicator	Unit of Measure	2023-2024
QG3.1	Total water supply capital expenditure	\$,000	57,555.132
QG3.2	Total sewerage capital expenditure	\$,000	7,282.498
QG3.3	Capital works grants – water	\$,000	574.000
QG3.4	Capital works grants – sewerage	\$,000	400.000
QG3.5	Nominal written-down replacement cost of water assets	\$,000	1,243,548.828
QG3.6	Nominal written-down replacement costs of fixed sewerage assets	\$,000	672,199.971
QG3.7	Current replacement costs of fixed water supply assets	\$,000	1,864,074.273
QG3.8	Current replacement costs of fixed sewerage assets	\$,000	998,948.501
QG3.9	Total revenue – water	\$,000	106,343.973
QG3.10	Total revenue – sewerage	\$,000	48,238.044
QG3.11	Operating cost – water	\$/connection	766.60
QG3.11a	Operating cost – water	\$,000	51,405.641
QG3.12	Operating cost – sewerage	\$/connection	240.82
QG3.12a	Operating cost – sewerage	\$,000	13,376.615
QG3.13	Annual maintenance costs water	\$,000	35,085.939
QG3.14	Annual maintenance costs sewerage	\$,000	12,119.471
QG3.15	Current cost depreciation – water	\$,000	22,436.567
QG3.16	Current cost depreciation – sewerage	\$,000	13,712.946
QG3.17	Previous 5-year average annual renewals expenditure–water	\$,000	13,000.647

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QG3.18	Previous 5-year average annual renewals expenditure – sewerage	\$,000	5,181.209
QG3.19	Forecast 5-year average annual renewals expenditure- water	\$,000	14,859.20
QG3.20	Forecast 5-year average annual renewals expenditure sewerage	\$,000	8,374.00

Revenue and Expenditure

Figure 3.1

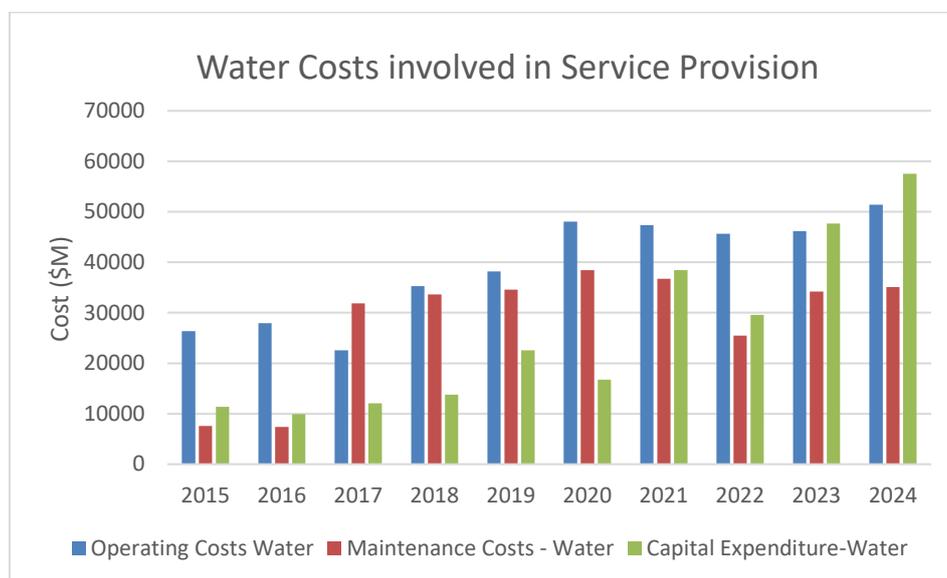
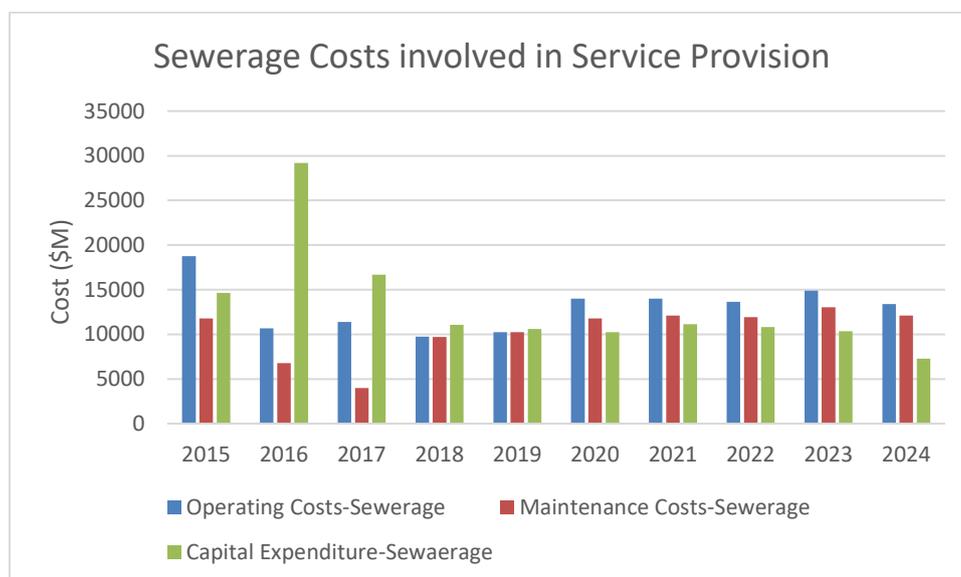


Figure 3.2



Series 4 Customer KPIs - relate to matters that directly impact customers and reflect the intention of TRC to provide excellent service in response to customer expectations.

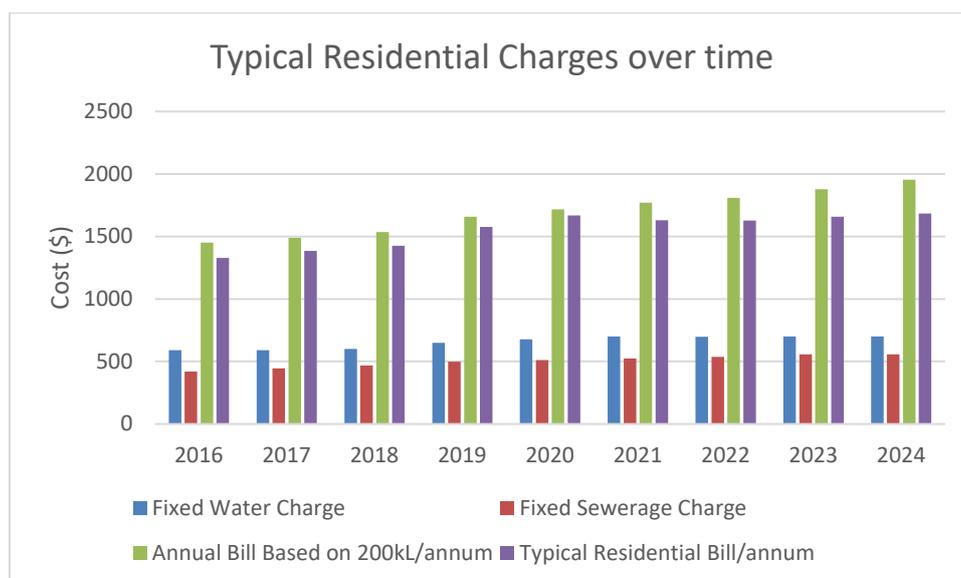
Table 4.1

QWSR code	Key Performance Indicator	Unit of Measure	2023-2024
QG4.1	Fixed charge - water*	\$/annum	700.64
QG4.2	Fixed charge - sewerage*	\$/annum	558.04
QG4.3	Annual bill based on 200 kL/annum*	\$/annum	1,955.36
QG4.4	Typical residential bill*	\$/annum	1,682.64
QG4.5	Total water mains break	per 100 km	8.3
QG4.6	Total sewerage mains breaks and chokes	per 100 km	14.7
QG4.7	Incidence of unplanned interruptions - water [^]	per 1000 connections	121.4
QG4.8	Average response time for water incidents (bursts & leaks) [^]	%	100.0
QG4.9	Average response time for sewerage incidents (including main breaks and chokes)	%	98.0
QG4.10	Water quality complaints	per 1000 connections	1.0
QG4.11	Total water and sewerage complaints	per 1000 connections	8.6

*Based on Toowoomba Bulk scheme only, residential 20mm water connection and fixed charge sewer connection

Billing to customer

Figure 4.1



Approval



12 December 2024

Signed

Date

Matthew Torr
Manager Water Operations

