sunwater

Final Service and Performance Plan 2023

Mareeba-Dimbulah Distribution Service Contract

11 January 2024

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At a glance

Our customers

The Mareeba-Dimbulah Distribution Service Contract is one of Sunwater's largest service contracts. The majority of the 1067 customers in this service contract are irrigators who grow a variety of crops including mangoes, bananas, paw paws, citrus, avocados, general horticulture, sugar cane, tea-trees and coffee. Water is also supplied to the townships of Walkamin, Mareeba, Mutchilba, and Dimbulah.

Our irrigation charges

Table 1- Irrigation charges for 2023-24[1]

$ Charges by tariff group 2023-24							
Mareeba-Dimbulah Distribution		Irrigation charge[2]		Cost-reflective charge[3]		Δ to cost reflective	
River – Supplemented Streams & Walsh River	Part C	22.58	$/ML	27.16	$/ML	-$4.58	$/ML
	Part D	3.15	$/ML	3.78	$/ML	-$0.63	$/ML
Channel – Outside a relift up to 100ML	Part C	47.81	$/ML	57.63	$/ML	-$9.82	$/ML
	Part D	5.24	$/ML	6.31	$/ML	-$1.07	$/ML
Channel – Outside a relift 100ML to 500ML	Part C	42.16	$/ML	50.82	$/ML	-$8.66	$/ML
	Part D	5.24	$/ML	6.31	$/ML	-$1.07	$/ML
Channel – Outside a relift more than 500ML	Part C	32.71	$/ML	39.45	$/ML	-$6.74	$/ML
	Part D	5.24	$/ML	6.31	$/ML	-$1.07	$/ML
Channel – Relift	Part C	40.30	$/ML	56.18	$/ML	-$15.88	$/ML
	Part D	78.33	$/ML	95.18	$/ML	-$16.85	$/ML

1. *This table includes distribution charges only. For bulk water charges, please refer to the Bulk Water Service Contract S&PP.*
2. *Includes the Queensland Government's 15 per cent discount for irrigation customers. Refer to www.rdmw.qld.gov.au for more information.*
3. *Is the cost-reflective price determined by the Queensland Competition Authority (QCA) in its 2020–2024 irrigation price investigation. Costs reflect lower bound cost recovery, i.e. recovery of future replacement and ongoing maintenance and operations.*

In addition to these charges, an annual access charge of $624.78 per customer will apply in 2023-24 (inclusive of the 15 per cent discount).

For more information on Sunwater's fees and charges, refer to: www.sunwater.com.au/customer/fees-and-charges/

Our performance

Operations and maintenance costs		QCA $'000	Sunwater $'000	Δ to QCA	
Actual	2022-23	$6,648.3	$6,895.6	3.7%	⧫
Forecast	2023-24	$6,801.9	$7,171.5	5.4%	△

Expenditure funded by the annuity		QCA $'000	Sunwater $'000	Δ to QCA	
Actual	2022-23	$1,307.6	$2,181.3	66.8%	▲
Forecast	2023-24	$848.6	$1,818.8	114.3%	▲
Actual + Forecast	∑ Price path	$4,250.0	$5,818.6	36.9%	▲

▲	△	⧫	▽	▼
10% above the QCA target	5% above the QCA target	In line with the QCA target	5% below the QCA target	10% below the QCA target

Water delivered	Total		To irrigators		
2021-22	109,720	ML	95,279.6	ML	
2022-23	78,759	ML	77,832.7	ML	
	-28.2%	▼	-18.3%	▼	*YoY change by group*

▲	⧫	▼
5%	0%	-5%

Service targets	Exceedances	Notes
2021-22	0	Unplanned shutdowns (duration) and maximum number of interruptions were not met.
2022-23	2	Unplanned shutdowns (duration) and maximum number of interruptions were not met.

Introduction

This Service and Performance Plan (S&PP) details a range of proposed scheme activities and projects and presents a breakdown of anticipated costs for review. It also sets out Sunwater's actual costs for 2022-23.

The purpose of this year's S&PP for Mareeba-Dimbulah Distribution is to:

- examine Sunwater's performance in 2022-23 against cost and service targets
- present to customers Sunwater's projected costs[1] for 2023-24 and 2024-25
- consult with our customers on forecast operating and annuity-funded costs for 2023-24 and the forward program of works.

In addition to this S&PP, Sunwater submitted its irrigation pricing proposal to the Queensland Competition Authority (QCA) on 30 November 2023 which explains the types of costs we incur in delivering water to our customers and how those costs are allocated to service contracts. The pricing proposal and associated customer material is available at: www.sunwater.com.au/projects/price-path/.

Input from customers is a valuable part of Sunwater's planning process and ensures that we invest in areas which support the services we provide to customers.

Sunwater engages with its customers both formally and informally throughout the year and customer feedback is a valuable part of our planning process.

The publication of an annual S&PP is an important part of the formal feedback process, providing a snapshot of Sunwater's performance over the most recently completed financial year, as well as an outline of the areas of focus for the current year.

We welcome and encourage your feedback on this S&PP. To have your say, please contact us via email or post:

Email: sppfeedback@sunwater.com.au
Post: S&PP Feedback

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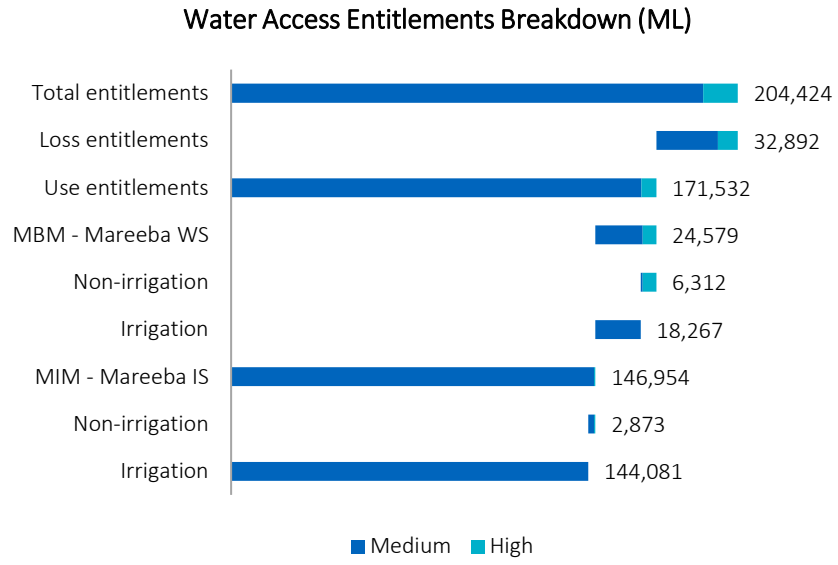
[1] All financial figures reported in this document are in nominal dollars, i.e. dollars of the day. Figures may not sum due to rounding.

Delivering services to our customers

Entitlements

The water allocations for each customer segment are shown below.

Figure 1 - Water access entitlements (as of 30 June 2023)

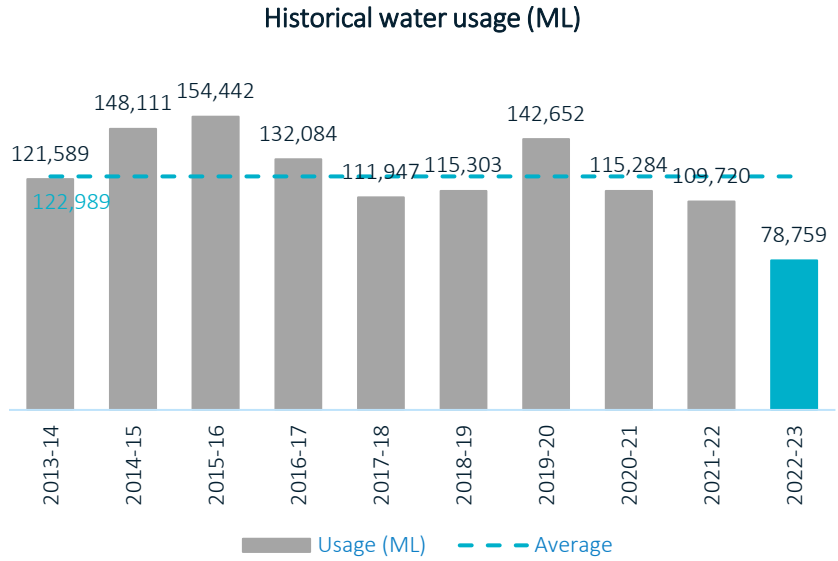


1. *Includes Bulk water access entitlements.*

Historical water usage

The chart below shows annual water usage for the past 10-years.

Figure 2 - Historical water usage for the past 10-years



1. *Includes distribution losses.*

- Usage in 2022-23 was below the level of the 10-year average of 122,989 ML.
- Part D prices for the current period were set using a 20-year average of 120,369 ML.

Service targets

Sunwater and customers have agreed Water Supply Arrangements and Service Targets for Mareeba-Dimbulah Distribution. Table 2 sets out our recent performance against selected service targets for this scheme.

In 2022-23, the unplanned shutdown (duration) service target was exceeded twice. The exceedances related to a pipe leak repair on the South Walsh system that required an epoxy repair and micky clamp. The additional day was needed for the epoxy to dry. The second event commenced early due to the severity of the leak on the East Barron system.

Table 2 - Scheme service targets and performance

Service target		Target	Number of exceptions		
			2020-21	2021-22	2022-23
Planned shutdowns – notification	For shutdowns planned to exceed 2 weeks	6 months	0	0	0
	For shutdowns planned to exceed 3 days	4 weeks	0	0	0
	For shutdowns planned to be less than 4 days	5 days	0	0	0
Unplanned shutdowns – duration[1]	Unplanned shutdowns during Peak Demand Period	72 hours	2	0	2
	Unplanned shutdowns outside Peak Demand Period	5 working days			
Maximum number of interruptions[2]	Planned or unplanned interruptions per water year	10	6	15	41

1. *This is the number of times that the unplanned shutdown has exceeded the shortest of the peak/off peak periods.*
2. *This is the total number of distribution customers in the scheme that have been interrupted in excess of the target.*

In addition, Sunwater has company-wide customer interactions service targets. Our performance in 2022-23 against these service targets is shown in Table 3.

Table 3 - Customer interactions service targets and performance

Service target	Target	2022-23
Telephone answering[1]	80.00%	92.50%
Requests actioned within Service Level Agreement (SLA) timeframes[2]	> 95.00%	99.47%

1. *This target measures the percentage of 13 15 89 calls that are answered within 60 seconds.*
2. *This target measures the percentage of email or workflow requests (such as property transfers and temporary transfers) to the Customer Support team that are completed within the agreed SLAs. The SLA timeframes range between two and 10 business days, depending on the request.*

Key infrastructure

Table 4 lists the key infrastructure used to deliver distribution services to our customers in Mareeba-Dimbulah. We also maintain a large network of channels and pipelines.

Table 4 - Key infrastructure

Asset	Description	Capacity
Bruce Weir	Mass concrete gravity weir with central ogee spillway.	970 ML
Collins Weir	Mass concrete gravity weir with central ogee spillway.	600 ML
Dulbil Weir	Mass concrete gravity weir with centre and right bank ogee spillways.	271 ML
Granite Creek Weir	Mass concrete gravity weir with centre, right and left ogee spillways.	244 ML
Leafgold Weir	Mass concrete gravity weir with central ogee spillway.	260 ML
Solanum Weir	Mass concrete gravity weir with central ogee spillway	345 ML
Price Creek A pump station	Two pumps and a 1 ML balancing storage.	22 ML/day 12 ML/day (pumps)
Price Creek B pump station	Two pumps and a 1 ML balancing storage.	17 ML/day 7 ML/day (pumps)
WB10 pump station	One pump.	3.5 ML/day
Paddy's Green A pump station	Three pumps and 1 ML storage.	18 ML/day (pumps)
Paddy's Green B pump station	Three pumps and 1 ML storage.	16 ML/day (pumps)

Cost of delivering services—Operating expenditure

Operating expenditure includes funds for: operations activities, (i.e. operations, electricity, and insurance); preventative maintenance; and corrective maintenance.

Table 5 sets out actual and forecast operating expenditure for Mareeba-Dimbulah Distribution.

Mareeba-Dimbulah is one of our high electricity consuming schemes this category is discussed on the following page.

Our performance in 2022-23

In 2022-23, operating costs were broadly in line with the QCA's recommended cost target. Further information is provided in the pricing submission proposal and associated scheme summaries.

Table 5 - Operating expenditure[2]

Operations and maintenance costs - by sub-category								
	2022-23 actuals $'000				2023-24 forecast $'000			
	QCA	Sunwater[3]	Δ to QCA		QCA	Sunwater[3]	Δ to QCA	
Insurance	$485.2	$528.6	9.0%	△	$496.4	$637.0	28.3%	▲
Electricity	$536.1	$0.0	-100.0%	▼	$542.4	$0.0	-100.0%	▼
Operations & maintenance	$2,750.9	$3,183.7	15.7%	▲	$2,817.5	$3,238.2	14.9%	▲
Support costs	$2,876.1	$3,183.3	10.7%	▲	$2,945.6	$3,296.3	11.9%	▲
Total opex[2]	$6,648.3	$6,895.6	3.7%	◆▶	$6,801.9	$7,171.5	5.4%	△

▲	△	◆▶	▽	▼
10% above the QCA target	5% above the QCA target	In line with the QCA target <5%	5% below the QCA target	10% below the QCA target

1. *Reflects the QCA's 2020–2024 irrigation price investigation final recommendations. Excludes recreational facility costs.*
2. *From 1 July 2020, irrigation customers no longer contribute towards the cost of operating and maintaining recreational facilities. These costs have been excluded from the total operating expenditure.*
3. *Sunwater's 2022-23 actual expenditure figures presented in this table are pre-adjustment and will differ from our Irrigation Pricing Proposal and its engagement materials. Sunwater's 2023-24 figures align with our pricing submission, these figures may differ from the budget.*

Outlook for 2023-24

Mareeba-Dimbulah Distribution Service Contract's total operations budget in 2023-24 is 5.4 per cent above the QCA's recommended cost target. Insurance is one of Sunwater's largest expenditure items. These costs have increased significantly in recent years due to multiple flood events in Queensland and global insurable events impacting premiums. The escalation of insurance premiums has directly contributed to the rise in Sunwater's operating expenditure.

Sunwater's focus in 2023-24 is on performing operation and maintenance activities to a standard that ensures the scheme's water delivery reliability and functionality while also meeting current asset maintenance standards and compliance obligations.

Electricity in focus

Sunwater continues to proactively manage the cost of electricity. In 2022-23, Sunwater undertook the following energy improvement initiatives in Mareeba-Dimbulah Distribution:

- a review of our electricity tariff selections, to ensure that we are using the most cost-effective tariffs. There were tariff changes predominantly due to the change in demand charging from kW to kVA. The changes resulted in an average cost increase from 24.22c/kWh to 27.96c/kWh.
  The notified pricing published by the Queensland Competition Authority for 2022-23 estimated electricity cost increases of between 10% -21%[2].
- Continue with Operational Electricity Dashboard Reporting with key electricity metrics regularly monitored to identify efficiency opportunities.[3]

Outlook for 2023-24

Electricity

In 2023-24, Sunwater will continue our focus on managing the cost of electricity in this service contract. The following energy improvement initiatives are currently planned:

- annual tariff optimisation analysis resulted in no changes to tariff arrangements, however the notified pricing published by the Queensland Competition Authority for 2023-24 estimated electricity cost increases between 14 per cent -27 per cent[4]
- A 39kW small-scale solar system is being installed at Price Creek A pump station.
- monitoring of asset energy operational performance.

Table 6 - Electricity Tariff Arrangements

Pump Station	2023-24
Paddy's Green A	T44
Paddy's Green B	T44
Price Creek A	T44
Price Creek B	T44
WB10 (Bibhoora)	T22C

1. *The regulated retail tariff is subject to change with variations in customer water demand or operational requirements.*
2. *At the time of this report the tariff analysis for the contestable market is in progress.*

[2] Regulated retail electricity prices in regional Queensland 2022–23 (qca.org.au)

[3] Some measuring points are not currently available at all pump stations. Sunwater is working towards capturing this information in the future.

[4] Regulated retail electricity prices in regional Queensland 2023-24 (qca.org.au)

Electricity metrics

Table 7 sets out electricity usage and efficiency-related information for the relift section in Mareeba-Dimbulah Distribution.

Table 7 - Electricity usage and efficiency-related metrics – Relift section

Metric	2019-20	2020-21	2021-22	2022-23
Electricity usage (kWh) – pump stations	2,359,432	2,088,520	2,064,703	1,786,106
Volume pumped (ML)	13,651	13,027	12,428	10,924
Actual electricity cost ($)[1]	572,293	550,332	502,451	563,746
Actual electricity cost per ML ($/ML pumped)	41.92	42.25	40.43	51.61
Average pump energy indicator[2] (kWh/ML/per metre of head)	5.02	4.41	4.66	4.63

1. *Pump station costs only. Electricity costs do not reconcile to figures presented elsewhere in this S&PP, which are scheme wide.*
2. *The industry guidelines are 3.4 to 4.5, depending on the size and design of the pump station with the benchmark for larger pump stations being more efficient.*

To effectively monitor pump efficiency, a granular level of both energy and water data is required. With the installation of interval meters in early 2020 to capture energy consumption at a granular level, Sunwater is now able to more frequently monitor our performance against this metric.

Cost of delivering services—Renewals annuity and non-annuity funded expenditure

Renewals discussion

Sunwater recovers expenditure required to renew (maintain the current level of service an asset provides) its assets via a renewals annuity. The annuity treats all renewals related expenditure as an expense (i.e., not capital) and amortises a multi-year expenditure forecast (30-years) such that the amount customers pay is smoothed, relative to the actual expenditure profile. Negative opening balances reflect expenditure incurred by Sunwater which has not yet been recovered via the annuity contribution amount, while positive opening balances reflect expenditure which has been pre-recovered via the annuity contribution amount. Forecast annuity balances, and the impacts of budgeted spend, are shown in Table 8 below.

The QCA and Sunwater closing balances differ due to differences in the expenditure profile allowed by the QCA in its 2020-24 final recommendations and actual expenditure incurred by Sunwater in 2022-23 and what we expect to spend in 2023-24.

Annuity-funded expenditure includes funds for planned corrective maintenance (PCM), as well as large, one-off operations activities. Activities include monitoring of the asset condition to inform when an asset needs to be refurbished or replaced under the PCM program.

Non-annuity funded expenditure largely relates to Sunwater's Dam Improvement Program and recreational facility costs.

Our performance in 2022-23

Performance against the QCA target

Sunwater updates our program of works based on our whole-of-life replacement and maintenance strategy, which looks at the risk and condition of each asset and uses this information to estimate the future work required to ensure the asset will continue to provide the required level of service into the future. Other factors such as changes in project delivery timing (e.g. due to weather) may also affect the program of works.

These factors mean the actual program of works delivered in any given year will differ to the program assessed by the QCA. At a project level, cost variances may also occur due to changes in the scope of work and cost inputs.

Further explanation of our performance is provided in the pricing submission and scheme summaries.

Project level cost variances

Table 9 provides a comparison of the annuity-funded projects planned for 2022-23 and the actual projects undertaken, together with justification for the variances.

Outlook

Details of the major annuity-funded projects planned for 2023-24 and 2024-25 period are set out in Table 10.

Table 8 - Annuity and non-annuity funded expenditure and roll-forward [1]

Annuity funded expenditure (and roll forward)		2022-23 actuals $'000					2023-24 forecast $'000				
		QCA[2]		Sunwater[4]	Δ to QCA		QCA[2]		Sunwater[4]	Δ to QCA	
Opening balance[2]	*O*	$13,210.5	→	$13,397.9	1.4%	◆▶	$13,418.3	→	$12,740.2	-5.1%	▽
Annuity funded expenditure	***E***	$(1,307.6)	→	$(2,181.3)	**66.8%**	▲	$(848.6)	→	$(1,818.8)	114.3%	▲
Annuity revenue[3]	*R*	$937.8	→	$937.8	-	-	$987.5	→	$987.5	-	-
Interest	*I*	$577.6	→	$585.8	-	-	$586.7	→	$557.0	-	-
Closing balance *C = (O + E + R + I)*	*C*	$13,418.3	→	$12,740.2	-5.1%	▽	$14,143.9	→	$12,465.9	-11.9%	▼
Other expenditure (not part of prices)											
Dam improvement program		-		$0.0	-		-		$0.0	-	
Recreational facility projects[1]		-		$0.0	-		-		$0.0	-	
Metered offtakes and dividend reinvestment		-		$8.6	-		-		$0.0	-	

▲	△	◆▶	▽	▼
10% above the QCA target	5% above the QCA target	In line with the QCA target <5%	5% below the QCA target	10% below the QCA target

1. *Forecast annuity-funded costs from 2020-21 exclude recreational facility projects.*
2. *Reflects the QCA's 2020–2024 irrigation price investigation final recommendations.*
3. *The annuity contribution is included in the prices paid by bulk water and distribution customers. From 2020-21 to 2023-24, the annuity contribution is based on the QCA's irrigation price investigation 2020–2024 final recommendations.*
4. *Sunwater's 2022-23 actual expenditure figures presented in this table are pre-adjustment and will differ from our Irrigation Pricing Proposal and its engagement materials. Sunwater's 2023-24 figures align with our pricing submission, these figures may differ from the budget.*

Comparison of forecast and actual annuity-funded projects for 2022-23

The below table sets out the major annuity-funded projects planned for Mareeba-Dimbulah Distribution in 2022-23[5] and the actual projects undertaken.

Table 9 - Comparison of forecast and actual annuity-funded projects for 2022-23

Facility	Activity description	Forecast $'000	Actual $'000	Commentary
West Barron main channel	Replace – access bridge AC07 based on known asset condition and age.	751	302	The market value of procured items was lower than estimated.
North Walsh channel 1/4	Replace – pipeline section P002 (700 to 1900 m) based on known asset condition and age.	549	591	Pipeline section P004 (2416 to 2496 m) and section P005 have been added to the scope of work and will be completed as a single project. Part of the works were not completed and were carried over to the following financial year.
North Walsh channel 1	Replace – pipeline section P005 (3500 to 3740 m) based on known asset condition and age.	208	0	Work will be completed with the project to replace pipeline section P002.
Atherton, East Barron, Mareeba, Southedge and West Barron	Replace – customer meters to Australian Standard (AS) 4747 to meet regulatory compliance.	279	173	Part of the works were not completed and were carried over to the following financial year. One Atherton channel meter replacement was removed from the program.
West Barron system	Replace – regulating gate RG26 based on known asset condition and age.	231	309	The market value of materials and labour were higher than estimated.
North Walsh channel 1/5	Replace – pipeline section P004 (2416 to 2496 m) based on known asset condition and age.	150	0	Work will be completed with the project to replace pipeline section P002.
Mareeba system	Refurbish – concrete channel lining based on known asset condition and age.	149	79	Access is only possible during the annual shutdown. Work was completed to the extent the shutdown window permitted.
South Walsh main channel	Replace – eight pipeline scour valves based on known asset condition and age.	116	63	Part of the work were not completed and will be carried over to the next financial year.
West Barron main channel	Study – investigate the relocation of access bridge AC09.	116	0	Sunwater is having ongoing discussions with the landowner. Project deferred to the following financial year.
Atherton channel	Replace – pipeline AC02A based on known asset condition and age.	99	6	Sunwater is having ongoing discussions with the landowner. Project will continue in the following financial year.
South Walsh main channel	Refurbish – bench flume based on known asset condition and age.	99	35	Access is only possible during the annual shutdown. Work was completed to the extent the shutdown window permitted.
Mareeba main channel	Refurbish – regulating gates No. 1 and 2 based on known asset condition and age.	71	88	The market value of materials and labour were higher than estimated.

[5] Based on information extracted from Sunwater's systems in mid-2023. See the 2022-23 S&PP at www.sunwater.com.au/schemes/Mareeba-Dimbulah/

Facility	Activity description	Forecast $'000	Actual $'000	Commentary
Mareeba system	Replace – public safety fencing based on known asset condition and age.	58	82	The scope of work was greater than originally planned with more fences to replace.
Multiple	Various projects	175	89	Works were either deferred or there was a reduction in the scope of work required. One options analysis project at Atherton Creek was higher than estimated as the scope of work was greater than anticipated.
Multiple	Non-schedule projects	-	363	Most of this expenditure relates to carryover projects from 2021-22 which involved investigating bridge repair options ($14k), flow meter and switchboard replacements ($152k). Additionally, the following projects were needed: • end of system meter replacement ($106k) • ongoing work associated with understanding Sunwater's arc flash risk ($4kk). The balance relates to projects completed in 2021-22 but invoiced after 30 June 2022.
2022-23 Total		**3055**	**2181**	

Annuity-funded projects for 2023-24 and 2024-25

The below table sets out Sunwater's currently planned annuity-funded projects for 2023-24 and 2024-25[6] period for this scheme. While the immediate program is well defined, estimates become more uncertain further into the planning timeline. Forecasts are likely to change in future S&PPs, reflecting changes in project delivery timing; asset condition and risk updates; outcomes from scheduled asset inspections; and customer feedback. The data in Table 10 is presented at a granular level and may not align with the overarching program names in our pricing submission.

Table 10 - Forecast annuity-funded projects planned for 2023-24 and 2024-25

Year	Facility	Activity description	Forecast $'000
2023-24	Mareeba channel M4	Replace – duplicate pipeline P002 based on business case and known asset condition and age.	409
	South Walsh and Walsh Bluff main channels	Replace – customer meters to AS4747 to meet regulatory compliance.	339
	West Barron Main Channel	Refurbish – channel bracing beams based on known asset condition and age.	192
	Mareeba main channel	Replace – pipeline P025 based on business case and known asset condition and age.	148
	West Barron main channel	Study – investigate access bridge relocation and land tenure based on known asset condition and age.	113
	Mareeba main channel	Refurbish – regulating gate No.2 outlet based on known asset condition and age.	90
	South Walsh Irrigation	Install flume gates for emergency overflows at Horse Creek.	90
	South Walsh Irrigation	Install flume gates for emergency overflows at Chinaman Creek.	90
	South Walsh Irrigation	Replace - 5 scour valves based on known asset condition and age.	71
	North Walsh Irrigation	Replace – brake pressure and end pipeline based on outcomes from investigation.	56
	Mareeba Scheme	Replace – public safety fencing based on known asset condition and age.	56
	Multiple	There are nine other annuity-funded projects planned for 2023-24 including a study to investigate the open channel balancing arrangement at Atherton Creek main channel; decommissioning offtake 263 on the EB3; investigating a replacement solution for the flume pipe at Biboohra main channel; design of the jump-up structure and air vent refurbishment at Mareeba main channel; replacing offtake 23880.78M at South Walsh; replacing level sensors at Price Creek relift balancing storages; and scouring the valves at North Walsh main channel.	164
	2023-24 Total		**1819**
2024-25	South Walsh channel	Replace – 9 customer meters based on known condition and age.	363
	Scheme	Study – arc flash risk assessment program to identify arc flash hazards.	251
	Mareeba Scheme	Refurbish – concrete channel lining based on known asset condition and age.	150

[6] The project forecasts provided in this table align with our pricing submission. It is important to acknowledge that these projects are inherently dynamic and susceptible to changes influenced by various factors.

Year	Facility	Activity description	Forecast $'000
	West Barron main channel	Replace – safety screens based on known asset condition and age	39
	East Barron Irrigation	Replace – meter 286 at 370.33M based on asset condition and age.	23
	Mareeba Scheme	Replace – supervisory control and data acquisition (SCADA) system based on known asset condition and age.	83
	2024-25 Total		**909**