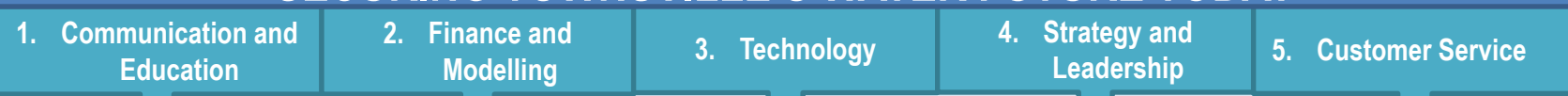


# SECURING TOWNSVILLE'S WATER FUTURE TODAY

**PURPOSE: TO CONTINUALLY IMPROVE THE EFFICIENCY AND SECURITY OF OUR WATER SERVICE TO THE TOWNSVILLE COMMUNITY**  
 Principles: Leadership; Commitment; Teamwork; Consistency



|                      | 1. Communication and Education  | 2. Finance and Modelling  | 3. Technology   | 4. Strategy and Leadership  | 5. Customer Service  |
|----------------------|---|---|---|---|--|
| June 2016 Objectives | 1.1 <b>Imperative</b> for change clearly articulated<br>1.2 <b>Market</b> research undertaken<br>1.3 <b>Communication</b> and Engagement Strategy approved<br>1.4 <b>Existing</b> communication and activities assimilated<br>1.5 <b>Community</b> groups engaged   | 2.1 <b>Projects</b> established to determine baselines on where/who/how much and why<br>2.2 <b>Financial</b> model developed<br>2.3 <b>Scope</b> complete for water billing investigation           | 3.1 <b>Smart</b> Water Solution Project team established<br>3.2 <b>Technology</b> road map developed<br>3.3 <b>Specification and guideline</b> improvement plan developed     | 4.1 <b>Engagement</b> with all levels of <b>government</b><br>4.2 <b>Strategy</b> adopted<br>4.3 <b>Action Plan</b> developed<br>4.4 <b>Water Demand Management Team</b> established  | 5.1 <b>Scope</b> complete for payment options investigation<br>5.2 <b>Engagement</b> with key non-residential customers<br>5.3 <b>Review</b> Townsville Water customer service standards     |
| 2018 Objectives      | 1.6 <b>Communication</b> and Engagement Plans developed and progressively implemented<br>1.7 <b>Active conversation</b> with community on water<br>1.8 <b>Need</b> for water demand management is understood and accepted<br>1.9 <b>Education</b> program developed | 2.4 <b>Baselines</b> understood and benchmarking undertaken<br>2.5 <b>Business cases</b> developed using financial model<br>2.6 <b>Water</b> billing investigation complete                         | 3.4 <b>Smart</b> Water Solution recommendations proceeding<br>3.5 <b>Technology</b> road map effected<br>3.6 <b>Specification and guideline</b> improvement plan implemented  | 4.5 <b>Leadership</b> at all levels of <b>government</b><br>4.6 <b>Review</b> process for Strategy and Action Plan established<br>4.7 <b>Water Demand Management Team</b> recognised and active<br>4.8 <b>Alternative</b> water supply options explored<br>4.9 <b>Leadership</b> established in the community | 5.4 <b>Payment</b> options investigation complete<br>5.5 <b>Non-residential</b> water management plans developed<br>5.6 <b>Customer</b> service standards review recommendations effected    |
| 2025 Objectives      | 1.10 <b>Change</b> in customer behaviour supports demand management<br>1.11 <b>Widespread</b> understanding of consumption, billing options and benefits of demand management<br>1.12 <b>Education</b> programs established   | 2.7 <b>Water demand management</b> has improved efficiency in servicing Townsville with water<br>2.8 <b>Existing infrastructure</b> optimised<br>2.9 <b>Best</b> practice water billing implemented | 3.7 <b>Smart</b> Water Solution successfully installed<br>3.8 <b>Workforce</b> appropriately skilled<br>3.8 <b>Specifications</b> and guidelines updated on an on-going basis | 4.10 <b>Demand</b> management is part of core business<br>4.11 <b>Succession</b> plan developed for Strategy<br>4.12 <b>Recognised</b> by the industry leaders in the field<br>4.13 <b>Commitment</b> is strong   | 5.7 <b>Water billing and payment</b> options available to meet needs<br>5.8 <b>Easily</b> accessible and understood information<br>5.9 <b>Customers</b> empowered to manage their own demand |

**Strategy KPI's**

**Water Billing - TCC is financially sustainable** – Implementation of the Water Demand Strategy reduces the cost to supply water relative to business as usual

**Delivery - The city's assets meet the community needs** – The Water Demand Management Strategy contributes to Townsville Water providing and maintaining water assets to meet community needs by 90% satisfaction rating in quality and reliability of water supply achieved via the Community Survey

**Manage - Our environment is valued** – The Water Demand Management Strategy contributes to Townsville being a smart and sustainable city by achieving a 90% satisfaction rating in council environmental initiatives via the Community Survey

**Satisfaction - The community is satisfied with the services we deliver** – The Water Demand Management Strategy contributes to 90% satisfaction rating for the cost of water reflecting the quality and reliability of the water supply via Community Survey