



UrbanUtilities

**2020/21
ANNUAL
PERFORMANCE
REPORT**

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ABOUT THIS REPORT

In 2014, the Department of Energy and Water Supply (“the Regulator”) introduced the Water Industry Regulatory Reporting Reform. The purpose of this reform was to enable a focus on outcomes, not plans, with the new framework providing greater transparency and accountability to customers about the water and sewerage services they receive.

The new framework removed the requirement for service providers to submit to the Regulator management plans relating to strategic asset management, system leakage, drought management and outdoor water use conservation. Instead, the submission of these plans was replaced with the requirement to submit annual reports – this *Annual Performance Plan* and the *Drinking Water Quality Management Plan Report* – outlining our performance against key industry performance indicators developed in consultation with the Regulator and the water industry.

Water and sewerage service providers are also required to make their *Annual Performance Plan* and the *Drinking Water Quality Management Plan Report* available to customers on their website.

REPORT CONTENT

This report outlines our performance against:

- Key performance indicators determined by the Regulator.
- Our customer service standards.
- National Performance Reporting indicators.

LINK TO CUSTOMER SERVICE STANDARDS

As part of the Water Industry Regulatory Reporting Reform, water and sewerage service providers were required to review their customer service standards to link with the performance indicators. These standards provide customers with an understanding of the levels of service they can expect to receive from their water and sewerage service provider. Our customer service standards can be found on our website in our *Residential Customer Charter*.

During 2016/17, the Department of Energy and Water Supply finalised the review of the *South East Queensland Water and Wastewater Code* (the Code).

The Code guides South East Queensland water service providers on the services they provide to their customers. Based on the changes to the Code, including minor changes to mandatory customer service standards, Queensland Urban Utilities engaged with customers to review and update customer service standards, as part of the review of Customer Charters.

The revised customer services standards commenced from 1 July 2017.

LINK TO ANNUAL REPORT

Urban Utilities is also required to produce an Annual Report, which is submitted to Queensland Parliament by the Regulator.

The Annual Report is a comprehensive report of our performance for the financial year, based on our strategic plan. The Annual Report also includes our corporate governance arrangements, as well as our audited financial statements.

Our Annual Report can also be found on our website.

OUR STRATEGIC DIRECTION

Our strategic direction outlines where we want to be and how we plan to get there.

OUR PURPOSE

Enrich quality of life.

OUR VISION

We play a valued role in enhancing the liveability of our communities.

OUR STRATEGIC STATEMENT

Our strategic direction is underpinned by our commitment to customer-centricity and value creation; every decision we make is considered through the lens of our customer and the value it delivers. As we build on our solid foundations and our constructive culture, we will pursue growth through the development of partnerships that deliver environmental, economic and social benefits. These outcomes will be valued by our customers, communities and shareholders, and enhance the health and amenity of our region.

OUR VALUES

We embrace and live our values every day, in everything we do:

- Participation.
- Accountability.
- Customers & community.
- Safety.
- Deliver value.
- Creativity.

OUR STRATEGIC GOALS

Our strategic goals are our “big picture” objectives for the business. They drive our priority setting, resource allocation, capability requirements and budgeting activities.

CONSTRUCTIVE CULTURE

We inspire, create and sustain a constructive culture to deliver high performance.

FOUNDATIONAL SUCCESS

We know our business, we know our customers and we deliver value for both.

ENVIRONMENTAL LEADERSHIP

We protect and enhance our environment for current and future generations through excellence in water cycle management.

SOCIAL & ECONOMIC VALUE

We advance the wellbeing and prosperity of society by leveraging our unique capabilities.

KEY PERFORMANCE INDICATORS

INTERPRETING OUR PERFORMANCE

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

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

GENERAL INDICATORS

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2018/19	2019/20	2020/21
QG 1.1	Length of water mains ¹ (A2)	Km		9,476	9,559	9,655
QG 1.2	Length of sewerage mains and channels (A5)	Km		9,686	9,750	9,889
QG 1.3	Number of sewage treatment plants (A4)	Number		29	29	30
QG1.4a	Number of water treatment plants – providing full treatment (A1)	Number		NR	NR	NR
QG 1.5	Maximum daily demand	ML/d		603.4	577.2	593.7
QG 1.7	Total potable water storage volume	ML		680	680	680
QG 1.8	Volume of water sourced from surface water (W1)	ML		NR	NR	NR
QG 1.9a	Volume of water sourced from groundwater (W2)	ML		NR	NR	NR
QG 1.10	Volume of water sourced from desalination of marine water (W3.1)	ML		NR	NR	NR
QG 1.11	Volume of recycled sewage supplied (W26)	ML		4,776	4,532	3,909
QG 1.12	Volume of water sourced (W7)	ML		160,449	162,746	154,958
QG 1.13	Connected residential properties – water supply (C2)	000		586.721	610.642	620.939
QG 1.14	Connected non-residential properties – water supply (C3) ²	000		37.090	31.324	31.543

¹Includes recycled water mains.

²The number of non-residential properties has reduced in 2019/20 due to improved data quality initiatives which removed assumption that was incorrectly classifying them as non-residential instead of residential.

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2018/19	2019/20	2020/21
QG 1.15	Connected residential properties – sewerage (C6)	000		563,589	581,483	597,384
QG 1.16	Connected non-residential properties – sewerage (C7) ²	000		34,036	27,700	27,894
QG 1.17a	Volume of potable water supplied – residential	ML		91,515	98,690	97,858
QG 1.17b	Volume of non-potable water supplied – residential	ML		NR	NR	NR
QG 1.18a	Volume of potable water supplied – non-residential	ML		46,180	42,404	38,796
QG 1.18b	Volume of non-potable water supplied – non-residential	ML		NR	NR	NR
QG 1.20	Total full-time equivalent water and sewerage service employees ³	Number		1,076	1,118	1,061
QG 1.21	Volume of water imported – internal and external	ML		New	158,214	151,049
QG 1.22	Volume of water exported – internal and external	ML		New	1,402	3,105
QG 1.23	Volume of water lost – potable water	ML		New	16,127	14,395

Supporting Commentary

All indicators are performing as expected, with no unexpected or adverse variations or changes in performance.

²The number of non-residential properties has reduced in 2019/20 due to improved data quality initiatives which removed assumption that was incorrectly classifying them as non-residential instead of residential.

³As reported in our audited financial statements.

KEY PERFORMANCE INDICATORS

WATER SECURITY INDICATORS

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2018/19	2019/20	2020/21
QG 2.10a	Water restriction duration – permanent water conservation measures	Days		New	0	0
QG 2.10b	Water restriction duration – level 1	Days		New	0	0 ⁴
QG 2.10c	Water restriction duration – level 2	Days		New	0	0
QG 2.10d	Water restriction duration – level 3	Days		New	0	0
QG 2.10e	Water restriction duration – level 4	Days		New	0	0
QG 2.10f	Water restriction duration – level 5	Days		New	0	0

Supporting Commentary

All indicators are performing as expected, with no unexpected or adverse variations or changes in performance.

FINANCE INDICATORS

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2018/19	2019/20	2020/21
QG 3.1	Capital expenditure – water supply (F14)	\$000		96,536	114,002	112,613
QG 3.2	Capital expenditure – sewerage (F15)	\$000		171,955	194,477	217,757
QG 3.3	Capital works grants – water (F26)	\$000		0	0	0
QG 3.4	Capital works grants – sewerage (F27)	\$000		0	0	0
QG 3.5	Nominal written-down replacement cost of fixed water supply assets (F9)	\$000		2,146,689	2,237,313	2,385,582
QG 3.6	Nominal written-down replacement cost of fixed sewerage assets (F10)	\$000		3,003,575	3,144,025	3,309,578
QG 3.7	Current replacement costs of fixed water supply assets ⁵	\$000		2,592,197	2,744,987	2,951,066

⁴Approximately 1% of properties across five regional townships were under level 1 water restrictions for 274 days. Overall impact is insignificant.

FINANCE INDICATORS (CONTD)

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2018/19	2019/20	2020/21
QG 3.8	Current replacement costs of fixed sewerage assets ⁵	\$000		3,942,292	4,198,277	4,493,602
QG 3.9	Total revenue – water (F1)	\$000		799,733	838,969	886,319
QG 3.10	Total revenue – sewerage (F2)	\$000		574,098	608,253	555,405
QG 3.11	Operating cost per property – water (F11)	\$/property		916	955	895
QG 3.11a	Operating cost – water	\$000		571,158	612,779	584,077
QG 3.12	Operating cost per property – sewerage (F12)	\$/property		319	336	315
QG 3.12a	Operating costs – sewerage	\$000		190,380	204,378	197,266
QG 3.13	Annual maintenance costs water	\$000		57,063	55,284	40,587
QG 3.14	Annual maintenance costs sewerage	\$000		50,551	57,305	56,248
QG 3.15	Current cost depreciation – water ⁶	\$000		59,483	62,855	68,067
QG 3.16	Current cost depreciation – sewerage ⁶	\$000		113,930	117,221	129,779
QG 3.17	Previous 5 year average annual renewals expenditure – water	\$000		60,426	62,762	64,225
QG 3.18	Previous 5 year average annual renewals expenditure – sewerage	\$000		80,919	82,618	83,012
QG 3.19	Forecast 5 year average annual renewals expenditure – water	\$000		72,764	73,061	72,855
QG 3.20	Forecast 5 year average annual renewals expenditure – sewerage	\$000		74,994	74,586	72,217
QG3.21	Other costs – water	\$000		61,717	62,984	67,268
QG 3.22	Other costs – sewerage	\$000		126,225	122,202	131,930

Supporting Commentary

All indicators are performing as expected, with no unexpected or adverse variations or changes in performance.

⁵Result represents the fair valuation using a discounted cash flow methodology, as reported in our audited financial statements.

⁶Result represents the depreciation for the year as reported in our audited financial statements.

KEY PERFORMANCE INDICATORS

CUSTOMER INDICATORS

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2018/19	2019/20	2020/21
QG 4.1	Fixed charge – water (P1.2) Based on operating and capital costs apportioned across all properties in the connected service area.	\$/property		216.48	224.52	232.56
QG 4.2	Fixed charge – sewerage (P4.1) Operating and capital costs apportioned across all properties in the connected service area.	\$/property		537.84	547.80	559.80
QG 4.3	Annual bill based on 200 kL/ annum (P7)	\$		1,491	1,534	1,580
QG 4.4	Typical residential bill (P8) ⁷ Based on annual residential water consumption per property of 162kL	\$		1,329	1,388	1,413
QG 4.5	Water main breaks (A8)	Per 100km of water main	39	30.0	31.1	25.4
QG 4.6	Sewerage main breaks and chokes (A14)	Per 100 km of sewer main	30	18.4	21.1	24.0
QG 4.7	Average frequency of unplanned interruptions – water (C17)	Per 1,000 properties	100	82.8	86.9	55.6
QG 4.8a	Percent CSS response target met – water incidents	%		94.3	100	100
QG 4.9a	Percent CSS response target met – sewerage incidents	%		100	100	100
QG 4.10	Water quality complaints (C9)	Per 1,000 properties	6	0.7	0.5	0.3
QG 4.11	Total water and sewerage complaints (C13)	Per 1,000 properties		6.7	6.4	5.0
QG 4.12	Water service complaints (C10)	Per 1,000 properties		0.5	0.5	0.3
QG 4.13	Sewerage service complaints (C11)	Per 1,000 properties		0.2	0.3	0.2
QG 4.14	Billing and account complaints (C12)	Per 1,000 properties		0.3	0.3	0.2

Supporting Commentary

All indicators are performing as expected, with no unexpected or adverse variations or changes in performance.

⁷Data for 2017/18 and 2018/19 has been amended due to an error in calculation.

OTHER INDICATORS

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2018/19	2019/20	2020/21
QG 5.1	Operating ratio	Ratio		24%	22%	23%
QG 5.2	Capital replenishment ratio	Ratio		2.1	2.4	2.0
QG 5.3	Debt to revenue ratio	Ratio		153%	166%	174%

Supporting Commentary

All indicators are performing as expected, with no unexpected or adverse variations or changes in performance.

CYBER SECURITY INDICATORS

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2018/19	2019/20	2020/21
QG 6.1	Cyber security governance structure implemented	Yes/No		New	Yes	Yes
QG 6.2	Cyber security vulnerability / risk assessment of water / sewerage assets implemented	Yes/No		New	Yes	Yes
QG 6.3	Cyber security safeguards implemented	Yes/No		New	Yes	Yes
QG 6.4	Cyber security detection process implemented	Yes/No		New	Yes	Yes
QG 6.5	Cyber security response and recovery plan implemented	Yes/No		New	Yes	Yes

Supporting Commentary

All indicators are performing as expected, with no unexpected or adverse variations or changes in performance.

PERFORMANCE AGAINST CUSTOMER SERVICE STANDARD

As outlined at the start of the document, Urban Utilities' Customer Service Standard has been reviewed to align to the revised Key Performance indicators. These standards provide customers with an understanding of the levels of service they can expect to receive from their water and sewerage providers. Our *Customer Service Standards* can be found on our website.

The performance below is against our Customer Service Standard for 2019/20. The revised customer services standards commenced from 1 July 2017.

Indicator	Service standard	2018/19 result	2019/20 result	2020/21 result	Was standard achieved?
Water quality					
Annual chemical compliance with ADWG ⁸ health limits	All relevant schemes compliant	12/12 schemes compliant	12/12 schemes compliant	12/12 schemes compliant	Yes
Bacteriological compliance with the <i>Public Health Act 2005</i>	All relevant schemes compliant	12/12 schemes compliant	12/12 schemes compliant	12/12 schemes compliant	Yes
Chemical compliance with the <i>Public Health Act 2005</i>	All relevant schemes compliant	8/8 schemes compliant	8/8 schemes compliant	8/8 schemes compliant	Yes
Water quality complaints	≤8 per 1000 properties	0.68	0.45	0.32	Yes
Water service reliability					
Number of unplanned water supply interruptions	≤100 per 1000 properties per annum	83	87	55	Yes
Water main breaks	≤39 breaks per 100 km of water main per year	30.0	31.1	25.4	Yes
Responding to unplanned water and sewerage interruptions					
Urgent water & sewerage	≥80% within 1 hour	89%	88%	81%	Yes
Non-urgent water & sewerage	≥80% within 24 hours	77%	92%	91%	Yes

⁸Australian Drinking Water Guidelines, developed by the National Health and Medical Research Council.

Indicator	Service standard	2018/19 result	2019/20 result	2020/21 result	Was standard achieved?
Restoration of supply after unplanned water and sewerage interruptions					
Restoration of water supply	≥90% unplanned interruptions restored within 5 hours	96%	96%	97%	Yes
Sewerage service reliability					
Sewerage main breaks and chokes	≤30 breaks per 100 km of sewerage main per year	18.4	21.1	24.0	Yes
Water pressure and flow					
Water pressure	Urban area ≥21 metres head of water Trickle feed areas (and private booster) ≥10 metres head of water	Urban Utilities undertakes ongoing electronic and manual monitoring of the water network to ensure water supply pressure and volume standards are met. Where an issue is detected or a complaint received, it is investigated, and corrective action is undertaken.			
Water flow	Urban areas ≥25 L/min Trickle feed areas ≥3.2 L/min				

Supporting Commentary

All indicators are performing as expected, with no unexpected or adverse variations or changes in performance.

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

INTERPRETING OUR PERFORMANCE

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

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- NR (Not relevant) – An activity or function we do not undertake.
- N/A (Not applicable) – An answer is not required.

WATER RESOURCES

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2018/19	2019/20	2020/21
W1	Volume water sourced – surface water (QG1.8)	ML	NR	NR	NR
W2	Volume water sourced – groundwater (QG1.9a)	ML	NR	NR	NR
W3.1	Volume water sourced – desalination marine water (QG1.10)	ML	NR	NR	NR
W5	Volume all water imported – external	ML	155,673	158,214	151,049
W5.3	Volume potable + non-potable water imported – external	ML	155,673	158,214	151,049
W6	Volume recycled sewage imported – external	ML	0	0	0
W7	Volume water sourced (QG1.12)	ML	160,449	162,746	154,958
W8	Volume water supplied – residential	ML	91,515	98,690	97,858
W8.3	Volume all water supplied – residential	ML	91,515	98,690	97,858
W9	Volume all water supplied – non-residential	ML	50,956	64,088	57,100
W9.3	Volume potable + raw-PT water supplied – non-residential	ML	46,180	59,556	53,191
W10.1	Volume potable water supplied – non-revenue	ML	17,979	17,152	14,395
W11	Volume water supplied – all	ML	142,471	162,778	154,958
W11.3	Volume potable water produced/supplied into water supply	ML	155,673	158,246	151,049
W12	Annual residential water supplied per connection	kL/ property	156	162	158
W13	Volume raw (untreated) water supplied – environmental flows	ML	NR	NR	NR
W14	Volume water exported – external	ML	2,150	1,402	3,105
W14.3	Total volume of potable and non-potable water exported – external	ML	0	0	0
W15	Volume recycled sewage exported – external	ML	2,150	1,402	3,105

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2018/19	2019/20	2020/21
W16	Volume sewage collected – residential + non-trade waste	ML	102,455	110,407	116,750
W17	Volume sewage collected – trade waste	ML	12,211	12,793	10,205
W18	Volume sewage collected – residential + trade waste	ML	114,666	123,200	126,956
W18.1	Volume sewage exported	ML	0	0	0
W18.2	Volume sewage imported	ML	1,034	1,351	1,140
W18.3	Volume sewage collected – sewer mining	ML	0	0	0
W18.4	Volume sewage inflow measured at STP inlet	ML	115,700	124,551	128,096
W18.5	Volume sewage treated	ML	112,169	123,702	127,096
W19	Volume sewage collected per connection	kL/ property	192	202	203
W20	Volume recycled sewage supplied – residential	ML	0	0	0
W21	Volume recycled sewage supplied – non-residential	ML	4,776	4,532	3,909
W23	Volume recycled sewage supplied – environmental flows	ML	0	0	0
W25.1	Volume recycled sewage supplied – aquifer recharge	ML	0	0	0
W26	Volume recycled sewage supplied (QG1.11)	ML	4,776	4,532	3,909
W27	Per cent sewage recycled	%	6.2	4.8	5.5
W28.4	Volume recycled stormwater supplied – residential	ML	NR	NR	NR
W28.5	Volume recycled stormwater supplied – non-residential	ML	NR	NR	NR
W29	Volume treated sewage disposal – all	ML	105,243	117,695	120,082
W30	Wastewater losses – all	ML	139.9	116.4	71.3
W31	Volume water returned to surface water or groundwater from water supply system	ML	NR	NR	NR

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

ASSETS

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2018/19	2019/20	2020/21
A1	Number of water treatment plants providing full treatment (QG1.4a)	Number	NR	NR	NR
A2	Length of water mains (QG1.1)	km	9,476	9,559	9,655
A3	Connections served per km of water main	per km of water main	65.8	67.2	67.6
A4	Number of sewage treatment plants (QG1.3)	Number	29	29	30
A5	Length of sewage mains and channels (QG1.2)	km	9,686	9,750	9,889
A6	Connections served per km of sewer main	per km of sewer main	61.7	62.5	63.2
A8	Water main breaks (QG4.5)	per 100 km of water main	30.0	31.1	25.4
A9	Infrastructure Leakage Index	ILI	1.2	1.2	1.0
A10	Real losses – service connections	L/service connection/d)	74	70	61
A11	Real losses ⁹ – water mains	kL/km water main/ day	NR	NR	NR
A14	Sewer main breaks and chokes (QG4.6)	per 100 km of sewer main	18.4	21.1	24.0
A15	Property connection sewer main breaks and chokes	per 100 km of sewer main	2.9	2.9	3.1

⁹A11 is used for utilities that have less than 20 service connections/km.

CUSTOMERS

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2018/19	2019/20	2020/21
C1	Population receiving water services	000s	1,506	1,566	1,593
C2	Connected residential properties – water (QG1.13)	000s	587	611	621
C3	Connected non-residential properties – water (QG1.14)	000s	37	31	32
C4	Total connected properties – water	000s	624	642	652
C6	Connected residential properties – sewerage (QG1.15)	000s	564	581	597
C7	Connected non-residential properties – sewerage (QG1.16)	000s	34	28	28
C8	Total connected properties – sewerage	000s	598	609	625
C9	Water quality complaints (QG4.10)	per 1,000 properties	0.7	0.5	0.3
C10	Water service complaints (QG4.12)	per 1,000 properties	0.5	0.5	0.3
C11	Sewerage service complaints (QG4.13)	per 1,000 properties	0.2	0.3	0.2
C12	Water and sewerage billing and account complaints (QG4.14)	per 1,000 properties	0.3	0.3	0.2
C13	Water and sewerage complaints (QG4.11)	per 1,000 properties	6.7	6.4	5.0
C14	Per cent calls answered by an operator within 30 seconds ¹⁰	%	MD	MD	MD
C15	Average duration unplanned interruptions – water	minutes	135	119	94
C17	Average frequency unplanned interruptions – water (QG4.7)	per 1,000 properties	82.8	86.9	55.6
C18	Restrictions applied for non-payment of water bill	per 1,000 properties	0	0	0
C19	Customers to which legal actions applied for non-payment of water bill	per 1,000 properties	0	0	0

¹⁰No longer managed or tracked by Urban Utilities

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

ENVIRONMENT

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2018/19	2019/20	2020/21
E1	Per cent of sewage treated to a primary level	%	0	0	0
E2	Per cent of sewage treated to a secondary level	%	1.7	1.6	1.7
E3	Per cent of sewage treated to a tertiary or advanced level	%	98.3	98.5	98.3
E8	Per cent of biosolids reused	%	99.0	100	99.9
E9	Greenhouse gas emissions – water	T CO ₂ e per 1,000 properties	9.8	9.7	9.1
E10	Greenhouse gas emissions – sewerage	T CO ₂ e per 1,000 properties	158.8	204.8	171.0
E11	Greenhouse gas emissions – other	T CO ₂ e per 1,000 properties	6.8	7.1	6.5
E12	Total greenhouse gas emissions – all	T CO ₂ e per 1,000 properties	168.7	211.2	179.7

PRICING

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2018/19	2019/20	2020/21
P1	Water pricing tariff structure description	Text	Tiered water consumption charges based on kL usage per annum		
P1.2	Fixed charge (QG4.1)	\$/ property	216.48	224.52	232.56
P1.3	Usage charge 1st step	\$ per kL	3.68 (0-300 kL/a)	3.81 (0-300 kL/a)	3.94 (0-300 kL/a)
P1.4	Usage charge 2nd step	\$ per kL	4.40 (>300 kL/a)	4.59 (>300 kL/a)	4.77 (>300 kL/a)
P1.12	Special levies – water	\$/ property	0	0	0
P1.13	Income from special levies retained by the utility	Yes/No	NR	NR	NR
P2	Annual bill based on 200kL/a – water	\$	953.08	986.52	1,020.56
P3	Typical residential bill – water (Based on average annual residential water supplied)	\$	791.03	840.22	853.50
P4	Sewerage pricing tariff structure description	Text	Operating and capital costs apportioned across all properties in the connected service area		
P4.1	Fixed charge – sewerage (QG4.2)	\$/ property	537.84	547.80	559.80
P4.2	Usage charge – sewerage	\$/ kL	0	0	0
P4.3	Special levies – sewerage	\$/ property	0	0	0
P4.4	Income from special levies retained by utility	Yes/No	NR	NR	NR
P5	Annual bill based on 200kL/a – sewerage	\$	537.84	547.80	559.80
P6	Typical residential bill – sewerage	\$	537.84	547.80	559.80
P7	Annual bill based on 200kL/a – water and sewerage (QG4.3)	\$	1,490.92	1,534.32	1,580.36
P8	Typical residential bill – water and sewerage (QG4.4) (Based on average annual residential water supplied)	\$	1,328.87	1,388.02	1,413.30

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

FINANCIALS¹¹

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2018/19	2019/20	2020/21
F1	Total revenue – water (QG3.9)	\$000	799,733	838,969	886,319
F2	Total revenue – sewerage (QG3.10)	\$000	574,098	608,253	555,405
F3	Total income for whole of utility	\$000	1,377,826	1,450,424	1,445,604
F4	Per cent residential revenue from water usage charges	%	71.3	71.7	67.8
F5	Revenue per property for water supply services	\$/ property	1,282.01	1,306.87	1,358.38
F6	Revenue per property for sewerage services	\$/ property	960.63	998.47	888.25
F7	Revenue – whole of utility per connection	\$/ property	2,208.72	2,259.35	2,215.55
F8	Revenue from Community Services Obligations	%	0.0	0.0	0.0
F9	Nominal written-down replacement cost of fixed water supply assets (QG3.5)	\$000	2,146,689	2,237,313	2,385,582
F10	Nominal written-down replacement cost of fixed sewerage assets (QG3.6)	\$000	3,003,575	3,144,025	3,309,578
F11	Operating cost – water (QG3.11)	\$/ property	916	955	895
F12	Operating cost – sewerage (QG3.12)	\$/ property	319	336	315
F13	Combined operating costs for the water supply and sewerage services component of the utility per property	\$/ property	1,234	1,273	1,197
F14	Total water supply capital expenditure (QG3.1)	\$000	96,536	114,002	112,613
F15	Total sewerage capital expenditure (QG3.2)	\$000	171,955	194,477	217,757
F16	Total water supply and sewerage services capital expenditure	\$000	268,491	308,479	330,370
F17	Economic real rate of return – water	Ratio	7.5	7.0	9.6
F18	Economic real rate of return – sewerage	Ratio	9.1	9.3	7.1
F19	Economic real rate of return – water and sewerage	Ratio	8.0	7.9	7.4
F20	Dividend	\$000	126,515	98,231	103,455
F21	Dividend payout ratio	%	0.6	0.4	0.4

¹¹The financials reported are actual figures. The National Performance Report financials have been updated for CPI.

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2018/19	2019/20	2020/21
F22	Net debt to equity	%	59.9	63.1	70.4
F23	Interest cover	Ratio	4.6	4.7	4.7
F24	Net profit after tax	\$000	226,723	232,459	234,005
F25	Community Service Obligations	\$000	0	0	0
F26	Capital grants – water (QG3.3)	\$000	0	0	0
F27	Capital grants – sewerage (QG3.4)	\$000	0	0	0
F28	Water supply capital expenditure per property	\$/ property	155	178	173
F29	Sewerage supply capital expenditure per property	\$/ property	288	319	348
F30	NPAT ratio	%	0.2	0.2	0.2

HEALTH

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2018/19	2019/20	2020/21
H1	Water quality guidelines used/required	Text	ADWG 2011	Public Health Regulation 2018 Part 9 Water Quality	Public Health Regulation 2018 Part 9 Water Quality
H3	Per cent of total population where microbiological compliance was achieved	%	100	100	100
H4	Number of zones where chemical compliance was achieved	Number	12	12	12
H4a	Total number of zones where chemical compliance was tested	Number	12	12	12
H5	Risk based Drinking Water Management Plan assessed externally?	Yes/no	Yes	Yes	Yes



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