



2018/19

ANNUAL PERFORMANCE REPORT



ENRICH QUALITY OF LIFE

TABLE OF CONTENTS

About this report	3
Report content	3
Link to Customer Service Standards	3
Link to Annual Report	3
Our strategic direction	4
Our purpose	4
Our vision	4
Our strategic statement	4
Our strategic goals	4
Our values	4
Key Performance Indicators	5
Interpreting our performance	5
General indicators	5
Water security indicators	6
Finance indicators	7
Customer indicators	8
Other indicators	9
Performance against Customer Service Standard	10
Performance against National Performance Reporting indicators	12
Interpreting our performance	12
Water Resources	12
Assets	14
Customers	15
Environment	16
Pricing	17
Financials	18
Health	19

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 standard 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, 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

For 2018/19, we introduced a new strategic direction. We retained our purpose and refreshed our vision, which is supported by four new strategic goals: *Constructive Culture*, *Foundational Success*, *Environmental Leadership* and *Social and Economic Value*.

Each strategic goal has strategic objectives, which are vital to the ongoing success of our business. They inform the way we prioritise, plan and deliver our products and services, and are the basis of our performance reporting.

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 strategic goals

Constructive Culture

Our constructive culture is aligned to our purpose and is the foundation of our service to customers and communities.

Foundational Success

We have the right foundations and smarter ways of working to deliver predictive and proactive services to our customers and agile and efficient work processes for our people.

Environmental Leadership

We protect, rehabilitate and enhance our environment for our customers and communities by delivering healthy waterways, secure drinking water and resilient communities.

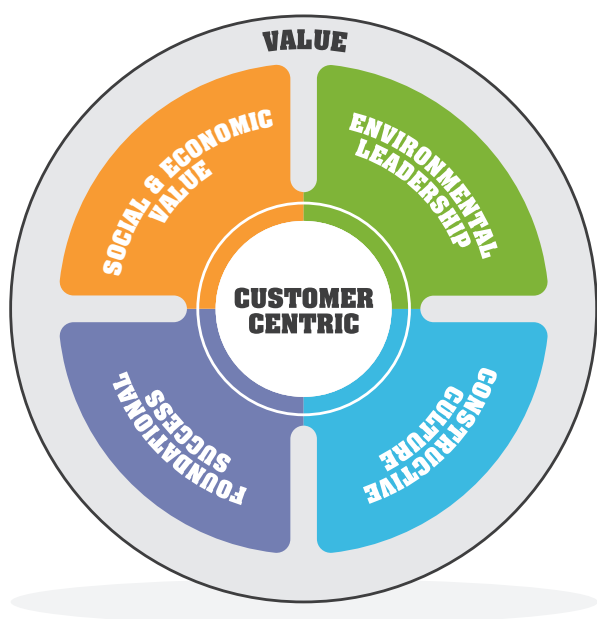
Social & Economic Value

We partner and innovate to deliver high-value economic, social and customer outcomes.

Our values

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

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



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	2016/17	2017/18	2018/19
QG 1.1	Length of water mains ¹ (A2)	Km		9,298	9,391	9,476
QG 1.2	Length of sewerage mains (A5)	Km		9,487	9,594	9,686
QG 1.3	Number of sewage treatment plants (A4)	Number		29	29	29
QG1.4a	Number of water treatment plants (A1)	Number		NR	NR	NR
QG 1.5	Maximum daily demand	ML/d		534.1	539.1	603.4
QG 1.6	Total volume of potable water produced and supplied (W11.3)	ML		145,259	144,807	155,673
QG 1.7	Total treated/drinking water storage	ML		689	668	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
QG1.9b	Volume of water received from bulk supplier (W5)	ML		145,259	144,807	155,673
QG 1.10	Volume of water sourced from desalination of marine water (W3.1)	ML		NR	NR	NR
QG 1.11	Total recycled water supplied (W26)	ML		8,981	4,037 ²	4,776
QG 1.12	Total water sourced (W7)	ML		152,163	148,844	160,449
QG 1.13	Connected residential properties – water supply (C2)	000		561.638	576.652	586.721
QG 1.14	Connected non-residential properties – water supply (C3)	000		37.009	36.867	37.090
QG 1.15	Connected residential properties – sewerage (C6)	000		537.966	553.655	563.589
QG 1.16	Connected non-residential properties – sewerage (C7)	000		34.796	34.631	34.036

¹ Includes recycled water mains.

² Lower volume due to recirculated water no longer included following clarification in the definition of *Volume of recycled sewage water supplied for your own use*.

KEY PERFORMANCE INDICATORS

General indicators (continued)

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer service standard target	2016/17	2017/18	2018/19
QG 1.17a	Volume of potable water supplied – residential	ML		86,609	88,486	91,515
QG 1.17b	Volume of raw-PT water supplied – residential	ML		NR	NR	NR
QG 1.18a	Volume of potable water supplied – non-residential	ML		42,105	39,749	46,180
QG 1.18b	Volume of raw-PT water supplied – non-residential	ML		NR	NR	NR
QG 1.19	Volume of potable non-revenue water (W10.1)	ML		16,545	16,572	17,979
QG 1.20	Total full-time equivalent water and sewerage service employees ³	Number		957	986	1,076

Supporting Commentary

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

Water security indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer service standard target	2016/17	2017/18	2018/19
QG 2.1	Months of supply remaining at end of reporting period	Months		NR	NR	NR
QG 2.2	Anticipated capacity to meet demand for next reporting year	OK/Not OK		NR	NR	NR
QG 2.3	Available contingency supplies	Yes/No		NR	NR	NR
QG 2.4	Total anticipated water demand for next reporting year	ML		NR	147,000	147,800
QG 2.5	Total anticipated annual water demand in five years' time	ML		NR	150,300	156,800
QG 2.6	Anticipated capacity to meet demand in five years' time	OK/Not OK		NR	NR	NR
QG 2.7	Planned supply system response	Yes/No		NR	NR	NR
QG 2.8	Water restrictions (duration)	Months		0	0	0
QG 2.9	Water restrictions (severity) ⁴	N/A		N/A	N/A	N/A

Supporting Commentary

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

³ As reported in our audited financial statements.

⁴ Only required if QG 2.8 response >0 months

KEY PERFORMANCE INDICATORS

Finance indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer service standard target	2016/17	2017/18	2018/19
QG 3.1	Total water supply capital expenditure (F14)	\$000		68,930	95,071	96,536
QG 3.2	Total sewerage capital expenditure (F15)	\$000		124,524	126,855	171,955
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		1,990,397	2,032,682	2,146,689
QG 3.6	Nominal written-down replacement cost of fixed sewerage assets (F10)	\$000		2,946,150	2,943,086	3,003,575
QG 3.7	Current replacement costs of fixed water supply assets ⁵	\$000		2,322,092	2,419,568	2,592,197
QG 3.8	Current replacement costs of fixed sewerage assets ⁵	\$000		3,660,678	3,769,315	3,942,292
QG 3.9	Total revenue – water (F1)	\$000		758,455	759,397	799,733
QG 3.10	Total revenue – sewerage (F2)	\$000		620,735	586,299	574,098
QG 3.11	Operating cost – water (F11)	\$/property		867	861	916
QG 3.12	Operating cost – sewerage (F12)	\$/property		292	298	319
QG 3.13	Annual maintenance costs water	\$000		55,905	60,848	57,063
QG 3.14	Annual maintenance costs sewerage	\$000		59,591	60,435	50,551
QG 3.15	Current cost depreciation – water ⁶	\$000		53,802	55,487	59,483
QG 3.16	Current cost depreciation – sewerage ⁶	\$000		110,925	113,059	113,930
QG 3.17	Previous 5 year average annual renewals expenditure – water	\$000		52,775	55,991	60,426
QG 3.18	Previous 5 year average annual renewals expenditure – sewerage	\$000		76,432	78,207	80,919
QG 3.19	Forecast 5 year average annual renewals expenditure – water	\$000		64,936	79,815	72,764
QG 3.20	Forecast 5 year average annual renewals expenditure – sewerage	\$000		61,294	87,085	74,994

Supporting Commentary

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

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

⁶ Result 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	2016/17	2017/18	2018/19
QG 4.1	Fixed charge – water (P1.2)	\$/property		192.48	206.52	216.48
	Operating and capital costs apportioned across all properties in the connected service area.					
QG 4.2	Fixed charge – sewerage (P4.1)	\$/property		521.88	527.88	537.84
	Operating and capital costs apportioned across all properties in the connected service area.					
QG 4.3	Annual bill based on 200 kL/annum (P7)	\$		1,418	1,451	1,491
QG 4.4	Typical residential bill (P8)	\$		1,242	1,272	1,307 ⁷
QG 4.5	Total water main breaks (A8)	Per 100km of water main	39	23.1	22.5	30.0
QG 4.6	Total sewerage main breaks and chokes (A14)	Per 100 km of sewer main	30	24.9	20.9	18.4
QG 4.7	Incidence of unplanned interruptions – water (C17)	Per 1,000 properties	100	66.5	76.9	82.8
QG 4.8	Percent CSS response target met – water incidents	%		70	100	94.3
QG 4.9	Percent CSS response target met – sewerage incidents	%		91.8	100	100
QG 4.10	Water quality complaints (C9)	Per 1,000 properties	6	1.8	2.4	0.7
QG 4.11	Total water and sewerage complaints (C13)	Per 1,000 properties		5.9	6.6	6.7

Supporting Commentary

Water quality complaints

On 1 July 2019, we changed the way we classify and report water quality complaints to ensure alignment with the Australian Standard and consistency with other water utilities. While this change in reporting will see a significant decrease in the reported water quality complaints, it does not change our commitment to investigate instances where our service or product fails to meet customer expectations or our service standards. We value all customer feedback as it helps us to identify any trends and possible areas of improvement in the operation, maintenance and management of Urban Utilities' water networks.

⁷ Based on average annual residential water consumption of 156kL per property.

KEY PERFORMANCE INDICATORS

Other indicators

Performance for the following indicators is based on the performance reported in our audited financial statements.

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer service standard target	2016/17	2017/18	2018/19
QG 5.1	Operating ratio	Ratio		30%	27%	24%
QG 5.2	Capital replenishment ratio	Ratio		1.6	1.9	2.1
QG 5.3	Debt to revenue ratio	Ratio		149%	153%	153%

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 2016/17. The revised customer services standards commenced from 1 July 2017.

Indicator	Service standard	2015/16 result	2016/17 result	2017/18 result	2018/19 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	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	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	8/8 schemes compliant	Yes
Water quality complaints	≤6 per 1000 properties	1.7	1.75	2.42	0.68 ⁹	Yes
Water service reliability						
Number of unplanned water supply interruptions	≤100 per 1000 properties per annum	67	67	77	83	Yes
Water main breaks	≤39 breaks per 100 km of water main per year	26.2	23.1	22.5	30.0	Yes
Responding to unplanned water and sewerage interruptions						
Urgent water & sewerage	≥80% within 1 hour	80%	91%	89%	89%	Yes
Non-urgent water & sewerage	≥80% within 24 hours	67%	73%	85%	77%	No

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

⁹ On 1 July 2019, we changed the way we classify and report water quality complaints to ensure alignment with the Australian Standard and consistency with other water utilities. While this change in reporting will see a significant decrease in the reported water quality complaints, it does not change our commitment to investigate instances where our service or product fails to meet customer expectations or our service standards. We value all customer feedback as it helps us to identify any trends and possible areas of improvement in the operation, maintenance and management of Urban Utilities' water networks.

PERFORMANCE AGAINST CUSTOMER SERVICE STANDARD

Indicator	Service standard	2015/16 result	2016/17 result	2017/18 result	2018/19 result	Was standard achieved?
Restoration of supply after unplanned water and sewerage interruptions						
Restoration of water supply	≥90% unplanned interruptions restored within 5 hours	95%	97%	96%	96%	Yes
Sewerage service reliability						
Sewerage main breaks and chokes	≤30 breaks per 100 km of sewerage main per year	29.8	25.8	20.9	18.4	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

Non-urgent water & sewerage

This service standard was slightly below target for 2018/19 due to higher than expected incident volumes between January and March 2019, thereby impacting the backlog of requests. The focus on addressing this backlog between April and June 2019 impacted the full-year result.

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:

- 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.

Water Resources

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2016/17	2017/18	2018/19
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 of water received from bulk supplier (QG1.9b)	ML	145,259	144,807	155,673
W5.3	Volume potable + non-potable water imported	ML	145,259	144,807	155,673
W6	Volume recycled sewage imported	ML	NR	NR	0
W7	Volume water sourced (QG1.12)	ML	152,163	148,844	160,449
W8	Volume water supplied – residential	ML	86,609	88,486	91,515
W8.3	Volume potable + raw-PT water supplied – residential	ML	86,609	88,486	91,515
W9	Volume all water supplied – non-residential	ML	51,086	60,358	50,956
W9.3	Volume potable + raw-PT water supplied – non-residential	ML	42,105	56,321	46,180
W10.1	Volume potable water supplied – non-revenue (QG1.19)	ML	16,545	16,572	17,979
W11	Volume water supplied – all	ML	154,240	148,844	142,471
W11.3	Volume potable water produced/supplied into water supply (QG1.6)	ML	145,259	144,807	155,673
W12	Annual residential water supplied per connection	kL/ property	154	153	156
W13	Volume raw (untreated) water supplied – environmental flows	ML	NR	NR	NR
W14	Volume potable + raw-PT + recycled water exported	ML	0	93.9	2,150
W14.3	Total volume of potable and non-potable water exported (excluding recycled water)	ML	0	0	0
W15	Volume recycled sewage exported	ML	0	93.9	2,150
W16	Volume sewage collected – residential + non-trade waste	ML	106,208	112,511	102,455
W17	Volume sewage collected – trade waste	ML	10,895	12,125	12,211
W18	Volume sewage collected – residential + trade waste	ML	117,103	124,636	114,666

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Water Resources (continued)

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2016/17	2017/18	2018/19
W18.1	Volume sewage exported	ML	0	0	0
W18.2	Volume sewage imported	ML	2,092	668	1,034
W18.3	Volume sewage collected – sewer mining	ML	0	0	0
W18.4	Volume sewage inflow measured at STP inlet	ML	117,102	125,304	115,700
W18.5	Volume sewage treated	ML	117,553	124,640	112,169
W19	Volume sewage collected per connection	kL/ property	205	212	192
W20	Volume recycled sewage supplied – residential	ML	0	0	0
W21	Volume recycled sewage supplied – non-residential	ML	8,981	4,037	4,776
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 (QG1.11)	ML	8,981	4,037	4,776
W27	Per cent sewage recycled	%	7.6	3.3	6.2
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	108,929	120,604	105,243
W30	Wastewater losses – all	ML	MD	112.8	139.9
W31	Volume water returned to surface water from urban water supply system	ML	NR	NR	NR

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Assets

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2016/17	2017/18	2018/19
A1	Number of water treatment plants providing full treatment (QG1.4a)	Number	NR	NR	NR
A2	Length of water mains (QG1.1)	km	9,298	9,391	9,476
A3	Properties served per km of water main	per km of water main	64.4	65.3	65.8
A4	Number of sewage treatment plants (QG1.3)	per km of water main	29	29	29
A5	Length of sewage mains and channels (QG1.2)	km	9,487	9,594	9,686
A6	Properties served per km of sewer main	per km of sewer main	60.4	61.3	61.7
A8	Water main breaks (QG4.5)	per 100 km of water main	23.1	22.5	30.0
A9	Infrastructure Leakage Index	ILI	1.2	1.2	1.2
A10	Real losses	L/service connection/d)	76	75 ¹⁰	74
A11	Real losses ¹¹	kL/km water main/ day	NR	NR	NR
A14	Sewer main breaks and chokes (QG4.6)	per 100 km of sewer main	24.9	20.9	18.4
A15	Property connection sewer main breaks and chokes	per 100 km of sewer main	3.9	3.1	2.9

¹⁰ Result for 2017/18 has been amended from previously reported 72L/connection/day to 75L/connection/day due to recalculation based on updated data from Seqwater.

¹¹ A11 is used for utilities that have less than 20 service connections/km.

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Customers

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2016/17	2017/18	2018/19
C1	Population receiving water services	000s	1,443	1,479	1,506
C2	Connected residential properties – water (QG1.13)	000s	562	577	587
C3	Connected non-residential properties – water (QG1.14)	000s	37	37	37
C4	Total connected properties – water	000s	599	614	624
C6	Connected residential properties – sewerage (QG1.15)	000s	538	554	564
C7	Connected non-residential properties – sewerage (QG1.16)	000s	35	35	34
C8	Total connected properties – sewerage	000s	573	588	598
C9	Water quality complaints (QG4.10)	per 1,000 properties	1.8	2.4	0.7
C10	Water service complaints	per 1,000 properties	0.5	0.6	0.5
C11	Sewerage service complaints	per 1,000 properties	0.3	0.2	0.2
C12	Water and sewerage billing and account complaints	per 1,000 properties	0.3	0.3	0.3
C13	Water and sewerage complaints (QG4.11)	per 1,000 properties	5.9	6.6	6.7
C14	Per cent calls answered by an operator within 30 seconds ¹²	%	N/A	MD	MD
C15	Average duration unplanned interruptions – water	minutes	132	125	135
C17	Average frequency unplanned interruptions – water (QG4.7)	per 1,000 properties	66.5	76.9	82.8
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	0.03	0.00	0.00

¹² No longer managed or tracked by QUU.

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Environment

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2016/17	2017/18	2018/19
E1	Per cent of sewage treated to a primary level	%	0	0	0
E2	Per cent of sewage treated to a secondary level	%	2.3	2.0	1.7
E3	Per cent of sewage treated to a tertiary or advanced level	%	97.3	98.0	98.3
E8	Per cent of biosolids reused	%	97.5	64.3 ¹³	99.0
E9	Greenhouse gas emissions – water	T CO2e per 1,000 properties	MD	9.2	9.8
E10	Greenhouse gas emissions – sewerage	T CO2e per 1,000 properties	MD	174.7	172.7
E11	Greenhouse gas emissions – other	T CO2e per 1,000 properties	MD	6.2	6.8
E12	Total greenhouse gas emissions – all	T CO2e per 1,000 properties	MD	182.9	182.0

¹³ Variance due to PFAS contamination at Luggage Point sewage treatment plant.

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Pricing

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2016/17	2017/18	2018/19
P1	Water pricing tariff structure description	Text	Tiered water consumption charges based on kL usage per annum		
P1.2	Fixed charge (QG4.1)	\$/ property	192.48	206.52	216.48
P1.3	Usage charge 1st step	\$ per kL	3.52 (0-300 kL/a)	3.59 (0-300 kL/a)	3.68 (0-300 kL/a)
P1.4	Usage charge 2nd step	\$ per kL	4.20 (>300 kL/a)	3.59 (>300 kL/a)	4.40 (>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	\$	895.72	923.52	953.08
P3	Typical residential bill – water (Based on P2.1 average annual residential water supplied)	\$	719.91	744.27	769.93
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	521.88	527.88	537.84
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	\$	521.88	527.88	537.84
P6	Typical residential bill – sewerage	\$	521.88	527.88	537.84
P7	Annual bill based on 200kL/a – water and sewerage (QG4.3)	\$	1,417.60	1,451.40	1,490.92
P8	Typical residential bill – water and sewerage (QG4.4) (Based on P2.1 average annual residential water supplied)	\$	1,241.79	1,272.15	1,306.77

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Financials

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2016/17	2017/18	2018/19
F1	Total revenue – water (QG3.9)	\$000	758,455	759,397	799,733
F2	Total revenue – sewerage (QG3.10)	\$000	620,735	586,299	574,098
F3	Total income for whole of utility	\$000	1,382,500	1,348,856	1,377,826
F4	Per cent residential revenue from water usage charges	%	72.0	71.1	71.3
F5	Revenue per property for water supply services	\$/ property	1,266.95	1,237.77	1,282.01
F6	Revenue per property for sewerage services	\$/ property	1,083.76	996.62	960.63
F7	Income per property for utility	\$/ property	2,309.37	2,198.56	2,208.72
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	1,990,397	2,032,682	2,146,689
F10	Nominal written-down replacement cost of fixed sewerage assets (QG3.6)	\$000	2,946,150	2,943,086	3,003,575
F11	Operating cost – water (QG3.11)	\$/ property	867	861	916
F12	Operating cost – sewerage (QG3.12)	\$/ property	292	298	319
F13	Combined operating costs for the water supply and sewerage services component of the utility per property	\$/ property	1,159	1,158	1,234
F14	Total water supply capital expenditure (QG3.1)	\$000	68,930	95,071	96,536
F15	Total sewerage capital expenditure (QG3.2)	\$000	124,524	126,855	171,955
F16	Total water supply and sewerage services capital expenditure	\$000	193,454	221,926	268,491
F17	Economic real rate of return – water	Ratio	8.8	8.3	7.5
F18	Economic real rate of return – sewerage	Ratio	11.8	10.2	9.1
F19	Economic real rate of return – water and sewerage	Ratio	10.2	9.0	8.0
F20	Dividend	\$000	164,872	138,906	126,515
F21	Dividend payout ratio	%	56.5	54.7	55.8
F22	Net debt to equity	%	57.8	58.1	59.9
F23	Interest cover	Ratio	5.7	5.1	4.6
F24	Net profit after tax	\$000	291,848	253,815	226,723
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	115	155	155
F29	Sewerage supply capital expenditure per property	\$/property	217	216	288
F30	NPAT ratio	%	21.1	18.8	16.5

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Health

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2016/17	2017/18	2018/19
H1	Water quality guidelines used/required	Text	ADWG 2011	ADWG 2011	ADWG 2011
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



For more information visit

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