



**2019/20**  
**ANNUAL**  
**PERFORMANCE**  
**REPORT**



**ENRICH QUALITY OF LIFE**

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# ABOUT THIS REPORT

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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.

For 2019/20, new measures relating to cyber security have been added to the report.

## 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, 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

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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 AND 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	2017/18	2018/19	2019/20
QG 1.1	Length of water mains <sup>1</sup> (A2)	Km		9,391	9,476	9,559
QG 1.2	Length of sewerage mains and channels (A5)	Km		9,594	9,686	9,750
QG 1.3	Number of sewage treatment plants (A4)	Number		29	29	29
QG1.4a	Number of water treatment plants – providing full treatment (A1)	Number		NR	NR	NR
QG 1.5	Maximum daily demand	ML/d		539.1	603.4	577.2
QG 1.7	Total potable water storage volume	ML		668	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		4,037	4,776	4,532
QG 1.12	Volume of water sourced (W7)	ML		148,844	160,449	162,746
QG 1.13	Connected residential properties – water supply (C2)	000		576.652	586.721	610.642
QG 1.14	Connected non-residential properties – water supply (C3) <sup>2</sup>	000		36.867	37.090	31.324

<sup>1</sup>Includes recycled water mains.

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

# KEY PERFORMANCE INDICATORS

## General indicators (continued)

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2017/18	2018/19	2019/20
QG 1.15	Connected residential properties – sewerage (C6)	000		553.655	563.589	581.483
QG 1.16	Connected non-residential properties – sewerage (C7) <sup>3</sup>	000		34.631	34.036	27.700
QG 1.17a	Volume of potable water supplied – residential	ML		88,486	91,515	98,690
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		39,749	46,180	42,404
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 <sup>4</sup>	Number		986	1,076	1,118
QG 1.21	Volume of water imported – internal and external	ML		New	New	158,214
QG 1.22	Volume of water exported – internal and external	ML		New	New	1,402
QG 1.23	Volume of water lost – potable water	ML		New	New	16,127

## Supporting Commentary

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

<sup>3</sup>The number of non-residential properties has reduced due to improved data quality initiatives which removed assumption that was incorrectly classifying them as non-residential instead of residential.

<sup>4</sup>As 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	2017/18	2018/19	2019/20
QG 2.10a	Water restriction duration – permanent water conservation measures	Days		<i>New</i>	<i>New</i>	0
QG 2.10b	Water restriction duration – level 1	Days		<i>New</i>	<i>New</i>	0 <sup>5</sup>
QG 2.10c	Water restriction duration – level 2	Days		<i>New</i>	<i>New</i>	0 <sup>6</sup>
QG 2.10d	Water restriction duration – level 3	Days		<i>New</i>	<i>New</i>	0
QG 2.10e	Water restriction duration – level 4	Days		<i>New</i>	<i>New</i>	0
QG 2.10f	Water restriction duration – level 5	Days		<i>New</i>	<i>New</i>	0

### Supporting Commentary

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

<sup>5</sup>Approximately 1% of properties across five regional townships were under level 1 water restrictions for 107 days. Overall impact is insignificant.

<sup>6</sup>Approximately 1% of properties across five regional townships were under level 2 water restrictions for 106 days. Overall impact is insignificant.

# KEY PERFORMANCE INDICATORS

## Finance indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2017/18	2018/19	2019/20
QG 3.1	Capital expenditure – water supply (F14)	\$000		95,071	96,536	114,002
QG 3.2	Capital expenditure – sewerage (F15)	\$000		126,855	171,955	194,477
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		2,032,682	2,146,689	2,237,313
QG 3.6	Nominal written-down replacement cost of fixed sewerage assets (F10)	\$000		2,943,086	3,003,575	3,144,025
QG 3.7	Current replacement costs of fixed water supply assets <sup>7</sup>	\$000		2,419,568	2,592,197	2,744,987
QG 3.8	Current replacement costs of fixed sewerage assets <sup>7</sup>	\$000		3,769,315	3,942,292	4,198,277
QG 3.9	Total revenue – water (F1)	\$000		759,397	799,733	838,969
QG 3.10	Total revenue – sewerage (F2)	\$000		586,299	574,098	608,253
QG 3.11	Operating cost per property – water (F11)	\$/property		861	916	955
QG 3.11a	Operating cost – water	\$000		527,981	571,158	612,779
QG 3.12	Operating cost per property – sewerage (F12)	\$/property		298	319	336
QG 3.12a	Operating costs – sewerage	\$000		175,187	190,380	204,378
QG 3.13	Annual maintenance costs water	\$000		60,848	57,063	55,284
QG 3.14	Annual maintenance costs sewerage	\$000		60,435	50,551	57,305
QG 3.15	Current cost depreciation – water <sup>8</sup>	\$000		55,487	59,483	62,855
QG 3.16	Current cost depreciation – sewerage <sup>8</sup>	\$000		113,059	113,930	117,221

<sup>7</sup>Result represents the fair valuation using a discounted cash flow methodology, as reported in our audited financial statements.

<sup>8</sup>Result represents the depreciation for the year as reported in our audited financial statements.

# KEY PERFORMANCE INDICATORS

## Finance indicators (continued)

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2017/18	2018/19	2019/20
QG 3.17	Previous 5 year average annual renewals expenditure – water	\$000		55,991	60,426	62,762
QG 3.18	Previous 5 year average annual renewals expenditure – sewerage	\$000		78,207	80,919	82,618
QG 3.19	Forecast 5 year average annual renewals expenditure – water	\$000		79,815	72,764	73,061
QG 3.20	Forecast 5 year average annual renewals expenditure – sewerage	\$000		87,085	74,994	74,586
QG3.21	Other costs – water	\$000		61,009	61,717	62,984
QG 3.22	Other costs – sewerage	\$000		204,365	126,225	122,202

## Supporting Commentary

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

## Customer indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2017/18	2018/19	2019/20
QG 4.1	Fixed charge – water (P1.2)	\$/property		206.52	216.48	224.52
	Based on operating and capital costs apportioned across all properties in the connected service area.					
QG 4.2	Fixed charge – sewerage (P4.1)	\$/property		527.88	537.84	547.80
	Operating and capital costs apportioned across all properties in the connected service area.					
QG 4.3	Annual bill based on 200 kL/annum (P7)	\$		1,451	1,491	1,534
QG 4.4	Typical residential bill (P8)	\$		1,284	1,329	1,388
	Based on annual residential water consumption per property of 162kL					
QG 4.5	Water main breaks (A8)	Per 100km of water main	39	22.5	30.0	31.1
QG 4.6	Sewerage main breaks and chokes (A14)	Per 100 km of sewer main	30	20.9	18.4	21.1

# KEY PERFORMANCE INDICATORS

## Customer indicators (continued)

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2017/18	2018/19	2019/20
QG 4.7	Average frequency of unplanned interruptions – water (C17)	Per 1,000 properties	100	76.9	82.8	86.9
QG 4.8a	Percent CSS response target met – water incidents	%		100	94.3	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	2.4	0.7	0.5
QG 4.11	Total water and sewerage complaints (C13)	Per 1,000 properties		6.6	6.7	6.4
QG 4.12	Water service complaints (C10)	Per 1,000 properties		0.6	0.5	0.5
QG 4.13	Sewerage service complaints (C11)	Per 1,000 properties		0.2	0.2	0.3
QG 4.14	Billing and account complaints (C12)	Per 1,000 properties		0.3	0.3	0.3

## 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.

# KEY PERFORMANCE INDICATORS

## Other indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2017/18	2018/19	2019/20
QG 5.1	Operating ratio	Ratio		27%	24%	22%
QG 5.2	Capital replenishment ratio	Ratio		1.9	2.1	2.4
QG 5.3	Debt to revenue ratio	Ratio		153%	153%	166%

### 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	2017/18	2018/19	2019/20
QG 6.1	Cyber security governance structure implemented	Yes/No		<i>New</i>	<i>New</i>	Yes
QG 6.2	Cyber security vulnerability/risk assessment of water/sewerage assets implemented	Yes/No		<i>New</i>	<i>New</i>	Yes
QG 6.3	Cyber security safeguards implemented	Yes/No		<i>New</i>	<i>New</i>	Yes
QG 6.4	Cyber security detection process implemented	Yes/No		<i>New</i>	<i>New</i>	Yes
QG 6.5	Cyber security response and recovery plan implemented	Yes/No		<i>New</i>	<i>New</i>	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	2017/18 result	2018/19 result	2019/20 result	Was standard achieved?
<b>Water quality</b>					
Annual chemical compliance with ADWG <sup>9</sup> 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	2.42	0.68 <sup>10</sup>	0.46	Yes
<b>Water service reliability</b>					
Number of unplanned water supply interruptions	≤100 per 1000 properties per annum	77	83	87	Yes
Water main breaks	≤39 breaks per 100 km of water main per year	22.5	30.0	31.1	Yes
<b>Responding to unplanned water and sewerage interruptions</b>					
Urgent water & sewerage	≥80% within 1 hour	89%	89%	88%	Yes
Non-urgent water & sewerage	≥80% within 24 hours	85%	77%	92%	Yes

<sup>9</sup>Australian Drinking Water Guidelines, developed by the National Health and Medical Research Council.

<sup>10</sup>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	2017/18 result	2018/19 result	2019/20 result	Was standard achieved?
<b>Restoration of supply after unplanned water and sewerage interruptions</b>					
Restoration of water supply	≥90% unplanned interruptions restored within 5 hours	96%	96%	96%	Yes
<b>Sewerage service reliability</b>					
Sewerage main breaks and chokes	≤30 breaks per 100 km of sewerage main per year	20.9	18.4	21.1	Yes
<b>Water pressure and flow</b>					
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:

- 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 code)	Unit of measure	2017/18	2018/19	2019/20
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	144,807	155,673	158,214
W5.3	Volume potable + non-potable water imported – external	ML	144,807	155,673	158,214
W6	Volume recycled sewage imported - external	ML	NR	0	0
W7	Volume water sourced (QG1.12)	ML	148,844	160,449	162,746
W8	Volume water supplied – residential	ML	88,486	91,515	98,690
W8.3	Volume all water supplied – residential	ML	88,486	91,515	98,690
W9	Volume all water supplied – non-residential	ML	60,358	50,956	64,088
W9.3	Volume potable + raw-PT water supplied – non-residential	ML	56,321	46,180	59,556
W10.1	Volume potable water supplied – non-revenue	ML	16,572	17,979	17,152
W11	Volume water supplied – all	ML	148,844	142,471	162,778
W11.3	Volume potable water produced/supplied into water supply	ML	144,807	155,673	158,246
W12	Annual residential water supplied per connection	kL/property	153	156	162
W13	Volume raw (untreated) water supplied – environmental flows	ML	NR	NR	NR
W14	Volume water exported - external	ML	93.9	2,150	1,402

# PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

## Water Resources (continued)

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2017/18	2018/19	2019/20
W14.3	Total volume of potable and non-potable water exported – external	ML	0	0	0
W15	Volume recycled sewage exported – external	ML	93.9	2,150	1,402
W16	Volume sewage collected – residential + non-trade waste	ML	112,511	102,455	110,407
W17	Volume sewage collected – trade waste	ML	12,125	12,211	12,793
W18	Volume sewage collected – residential + trade waste	ML	124,636	114,666	123,200
W18.1	Volume sewage exported	ML	0	0	0
W18.2	Volume sewage imported	ML	668	1,034	1,351
W18.3	Volume sewage collected – sewer mining	ML	0	0	0
W18.4	Volume sewage inflow measured at STP inlet	ML	125,304	115,700	124,551
W18.5	Volume sewage treated	ML	124,640	112,169	123,702
W19	Volume sewage collected per connection	kL/property	212	192	202
W20	Volume recycled sewage supplied – residential	ML	0	0	0
W21	Volume recycled sewage supplied – non-residential	ML	4,037	4,776	4,532
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 (QGI.11)	ML	4,037	4,776	4,532
W27	Per cent sewage recycled	%	3.3	6.2	4.8
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	120,604	105,243	117,695
W30	Wastewater losses – all	ML	112.8	139.9	116.4
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	2017/18	2018/19	2019/20
A1	Number of water treatment plants providing full treatment (QG1.4a)	Number	NR	NR	NR
A2	Length of water mains (QG1.1)	km	9,391	9,476	9,559
A3	Connections served per km of water main	per km of water main	65.3	65.8	67.2
A4	Number of sewage treatment plants (QG1.3)	Number	29	29	29
A5	Length of sewage mains and channels (QG1.2)	km	9,594	9,686	9,750
A6	Connections served per km of sewer main	per km of sewer main	61.3	61.7	62.5
A8	Water main breaks (QG4.5)	per 100 km of water main	22.5	30.0	31.1
A9	Infrastructure Leakage Index	ILI	1.2	1.2	1.2
A10	Real losses – service connections	L/service connection/d)	75	74	70
A11	Real losses <sup>11</sup> – water mains	kL/km water main/day	NR	NR	NR
A14	Sewer main breaks and chokes (QG4.6)	per 100 km of sewer main	20.9	18.4	21.1
A15	Property connection sewer main breaks and chokes	per 100 km of sewer main	3.1	2.9	2.9

<sup>11</sup>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 code)	Unit of measure	2017/18	2018/19	2019/20
C1	Population receiving water services	000s	1,479	1,506	1,566
C2	Connected residential properties – water (QG1.13)	000s	577	587	611
C3	Connected non-residential properties – water (QG1.14)	000s	37	37	31
C4	Total connected properties – water	000s	614	624	642
C6	Connected residential properties – sewerage (QG1.15)	000s	554	564	581
C7	Connected non-residential properties – sewerage (QG1.16)	000s	35	34	28
C8	Total connected properties – sewerage	000s	588	598	609
C9	Water quality complaints (QG4.10)	per 1,000 properties	2.4	0.7	0.5
C10	Water service complaints (QG4.12)	per 1,000 properties	0.6	0.5	0.5
C11	Sewerage service complaints (QG4.13)	per 1,000 properties	0.2	0.2	0.3
C12	Water and sewerage billing and account complaints (QG4.14)	per 1,000 properties	0.3	0.3	0.3
C13	Water and sewerage complaints (QG4.11)	per 1,000 properties	6.6	6.7	6.4
C14	Per cent calls answered by an operator within 30 seconds <sup>12</sup>	%	MD	MD	MD
C15	Average duration unplanned interruptions – water	minutes	125	135	119
C17	Average frequency unplanned interruptions – water (QG4.7)	per 1,000 properties	76.9	82.8	86.9
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

<sup>12</sup>No longer managed or tracked by Urban Utilities

# PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

## Environment

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2017/18	2018/19	2019/20
E1	Per cent of sewage treated to a primary level	%	0	0	0
E2	Per cent of sewage treated to a secondary level	%	2.0	1.7	1.5
E3	Per cent of sewage treated to a tertiary or advanced level	%	98.0	98.3	98.5
E8	Per cent of biosolids reused	%	64.3 <sup>13</sup>	99.0	100
E9	Greenhouse gas emissions – water	T CO <sub>2</sub> e per 1,000 properties	9.2	9.8	9.7
E10	Greenhouse gas emissions – sewerage	T CO <sub>2</sub> e per 1,000 properties	174.7	172.7	169.4
E11	Greenhouse gas emissions – other	T CO <sub>2</sub> e per 1,000 properties	6.2	6.8	7.1
E12	Total greenhouse gas emissions – all	T CO <sub>2</sub> e per 1,000 properties	182.9	182.0	177.6

<sup>13</sup>Variance due to PFAS contamination at Luggage Point sewage treatment plant.

# PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

## Pricing

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2017/18	2018/19	2019/20
P1	Water pricing tariff structure description	Text	Tiered water consumption charges based on kL usage per annum		
P1.2	Fixed charge (QG4.1)	\$/property	206.52	216.48	224.52
P1.3	Usage charge 1st step	\$ per kL	3.59 (0-300 kL/a)	3.68 (0-300 kL/a)	3.81 (0-300 kL/a)
P1.4	Usage charge 2nd step	\$ per kL	4.27 (>300 kL/a)	4.40 (>300 kL/a)	4.59 (>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	\$	923.52	953.08	986.52
P3	Typical residential bill – water (Based on average annual residential water supplied)	\$	756.46	791.03	840.22
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	527.88	537.84	547.80
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	\$	527.88	537.84	547.80
P6	Typical residential bill – sewerage	\$	527.88	537.84	547.80
P7	Annual bill based on 200kL/a – water and sewerage (QG4.3)	\$	1,451.40	1,490.92	1,534.32
P8	Typical residential bill – water and sewerage (QG4.4) (Based on average annual residential water supplied)	\$	1,284.34	1,328.87	1,388.02

# PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

## Financials

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2017/18	2018/19	2019/20
F1	Total revenue – water (QG3.9)	\$000	759,397	799,733	838,969
F2	Total revenue – sewerage (QG3.10)	\$000	586,299	574,098	608,253
F3	Total income for whole of utility	\$000	1,348,856	1,377,826	1,450,424
F4	Per cent residential revenue from water usage charges	%	71.1	71.3	71.7
F5	Revenue per property for water supply services	\$/property	1,237.77	1,282.01	1,306.87
F6	Revenue per property for sewerage services	\$/property	996.62	960.63	998.47
F7	Revenue – whole of utility per connection	\$/property	2,198.56	2,208.72	2,259.35
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	2,032,682	2,146,689	2,237,313
F10	Nominal written-down replacement cost of fixed sewerage assets (QG3.6)	\$000	2,943,086	3,003,575	3,144,025
F11	Operating cost – water (QG3.11)	\$/property	861	916	955
F12	Operating cost – sewerage (QG3.12)	\$/property	298	319	336
F13	Combined operating costs for the water supply and sewerage services component of the utility per property	\$/property	1,158	1,234	1,273
F14	Total water supply capital expenditure (QG3.1)	\$000	95,071	96,536	114,002
F15	Total sewerage capital expenditure (QG3.2)	\$000	126,855	171,955	194,477
F16	Total water supply and sewerage services capital expenditure	\$000	221,926	268,491	308,479
F17	Economic real rate of return – water	Ratio	8.3	7.5	7.0
F18	Economic real rate of return – sewerage	Ratio	10.2	9.1	9.3
F19	Economic real rate of return – water and sewerage	Ratio	9.0	8.0	7.9
F20	Dividend	\$000	138,906	126,515	98,231

# PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

## Financials (continued)

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2017/18	2018/19	2019/20
F21	Dividend payout ratio	%	<i>New</i>	0.6	0.4
F22	Net debt to equity	%	58.1	59.9	63.1
F23	Interest cover	Ratio	5.1	4.6	4.7
F24	Net profit after tax	\$000	253,815	226,723	232,459
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	155	178
F29	Sewerage supply capital expenditure per property	\$/property	216	288	319
F30	NPAT ratio	%	<i>New</i>	0.2	0.2

## Health

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2017/18	2018/19	2019/20
H1	Water quality guidelines used/required	Text	ADWG 2011		<i>Public Health Regulation 2018 Part 9 Water Quality</i>
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

**[urbanutilities.com.au](http://urbanutilities.com.au)**

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