

2015/16
**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.

As part of the new framework, the Regulator will prepare an annual comparative report that compares the performance of water and sewerage service providers across the state. Customers will be able to see how their service provider performs relative to similar providers in Queensland

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 required by the Regulator, including selected *National Performance Reporting* indicators.
- Our Customer Service Standard.
- *National Performance Reporting* indicators, including those included as key performance indicators above.

Link to Customer Service Standard

As part of the Water Industry Regulatory Reporting Reform, water and sewerage service providers were required to review their *Customer Service Standard* 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.

For water and sewerage service providers in South East Queensland, the review of their *Customer Service Standard* will be completed after the review of the Regulator’s *Water and Sewerage Services Code for Small Customers in South East Queensland* (“the Code”). As at 30 June 2016, the review of the Code was still ongoing.

Queensland Urban Utilities will review its *Customer Service Standard* as required by the Regulator, upon finalisation of the revised Code.

Link to Annual Report

Queensland 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 Corporate Plan. The Annual Report also includes our corporate governance arrangements, as well as our audited financial statements.

Our *Annual Report* can be found on our website.

OUR STRATEGIC DIRECTION

Our purpose

Enrich quality of life.

Our vision

We will be recognised for our excellence in water and sewerage services that meet the evolving needs of our customers and enhance our communities.

Our strategic pillars

Our strategic pillars for 2015/16 support the delivery of our purpose and vision and guide our actions every day.

Customer

We understand our customers and deliver a quality service that meets their evolving needs.

Shareholders & Communities

We understand our shareholders' aspirations and are accountable to them and their communities.

Operational Excellence

We innovate to drive operational excellence to achieve outcomes at the lowest long-term cost.

People

We are safe, adaptable and capable, and committed to living our vision and living our values.

Our values

We embrace and live our values every day:

PARTICIPATION

Activate • Collaborate • Accelerate

ACCOUNTABILITY

See it • Own it • Solve it

CUSTOMERS AND COMMUNITY

Listen • Understand • Respond

SAFETY

Everyone • Everywhere • Every day

DELIVER VALUE

Define it • Create it • Deliver it

CREATIVITY

Initiate • Create • Inspire

PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

Interpreting our performance

The results shown below should be interpreted considering the following values:

- 0 – An activity or function we may undertake, however the result for the period was 0.
- 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 | Service standard target | 2013/14 | 2014/15 | 2015/16 |
|----------------|--|-----------------|-------------------------|---------|---------|--------------------|
| QG 1.1 | Length of water mains (A2) | Km | N/A | 9,028 | 9,113 | 9,231 ¹ |
| QG 1.2 | Length of sewerage mains (A5) | Km | N/A | 9,185 | 9,305 | 9,417 |
| QG 1.3 | Number of sewage treatment plants (A4) | Number | N/A | 27 | 27 | 29 |
| QG 1.4 | Capacity of water treatment plants | ML/d | N/A | NR | NR | NR |
| QG 1.5 | Maximum daily demand | ML/d | N/A | N/A | 517.3 | 496.9 |
| QG 1.6 | Total volume of potable water produced (W11.3) | ML | N/A | NR | NR | NR |
| QG 1.7 | Total treated/drinking water storage | ML | N/A | 679 | 604 | 672 |
| QG 1.8 | Volume of water sourced from surface water (W1) | ML | N/A | NR | NR | NR |
| QG 1.9 | Volume of water sourced from groundwater (W2) | ML | N/A | NR | NR | NR |
| QG 1.10 | Volume of water sourced from desalination of marine water (W3.1) | ML | N/A | NR | NR | NR |
| QG 1.11 | Total recycled water supplied (W26) | ML | N/A | 9,760 | 9,322 | 8,927 |
| QG 1.12 | Total water sourced (W7) | ML | N/A | 146,238 | 146,086 | 148,256 |
| QG 1.13 | Connected residential properties – water supply (C2) | 000 | N/A | 524.470 | 532.420 | 539.539 |
| QG 1.14 | Connected non-residential properties – water supply (C3) | 000 | N/A | 37.119 | 36.535 | 36.921 |
| QG 1.15 | Connected residential properties – sewerage (C6) | 000 | N/A | 500.082 | 508.066 | 515.152 |
| QG 1.16 | Connected non-residential properties – sewerage (C7) | 000 | N/A | 34.016 | 33.550 | 33.905 |
| QG 1.17 | Volume of water supplied – residential (W8) | ML | N/A | 81,608 | 82,707 | 84,115 |
| QG 1.18 | Volume of water supplied – commercial, municipal and industrial (W9) | ML | N/A | 45,794 | 45,630 | 45,709 |
| QG 1.19 | Volume of non-revenue water (W10) | ML | N/A | 14,431 | 14,738 | 15,145 |
| QG 1.20 | Total full-time equivalent water and sewerage service employees ² | Number | N/A | N/A | 1,035 | 1,058 |

Supporting Commentary

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

¹ Includes 59km of recycled water mains.

² As reported in our audited financial statements.

PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

Water security indicators

| Regulator Code | Key performance indicator | Unit of measure | Service standard target | 2013/14 | 2014/15 | 2015/16 |
|----------------|---|-----------------|-------------------------|---------|---------|------------------|
| QG 2.1 | Months of supply remaining at end of reporting period | Months | N/A | NR | NR | NR |
| QG 2.2 | Anticipated capacity to meet demand for next reporting year | OK/Not OK | N/A | NR | NR | NR |
| QG 2.3 | Available contingency supplies | Yes/No | N/A | NR | NR | NR |
| QG 2.4 | Total anticipated water demand for next reporting year | ML | N/A | NR | NR | NR |
| QG 2.5 | Total anticipated annual water demand in five years' time | ML | N/A | NR | NR | NR |
| QG 2.6 | Anticipated capacity to meet demand in 5 years' time | OK/Not OK | N/A | NR | NR | NR |
| QG 2.7 | Planned supply system response | Yes/No | N/A | NR | NR | NR |
| QG 2.8 | Water restrictions (duration) | Months | N/A | N/A | 0 | 0 |
| QG 2.9 | Water restrictions (severity) | N/A | N/A | N/A | N/A | N/A ³ |

Supporting Commentary

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

³ Only required if QG 2.8 response >0 months

PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

Finance indicators

| Regulator Code | Key performance indicator (National Performance Reporting indicator) | Unit of measure | Service standard target | 2013/14 | 2014/15 | 2015/16 |
|----------------|---|-----------------|-------------------------|-----------|-----------|-----------|
| QG 3.1 | Total water supply capital expenditure (F14) | \$000 | N/A | 63,577 | 73,257 | 72,583 |
| QG 3.2 | Total sewerage capital expenditure (F15) | \$000 | N/A | 131,793 | 117,250 | 128,481 |
| QG 3.3 | Capital works grants – water (F26) | \$000 | N/A | 0 | 0 | 0 |
| QG 3.4 | Capital works grants – sewerage (F27) | \$000 | N/A | 0 | 0 | 0 |
| QG 3.5 | Nominal written-down replacement cost of fixed water supply assets (F9) | \$000 | N/A | 1,816,504 | 1,868,756 | 1,930,930 |
| QG 3.6 | Nominal written-down replacement cost of fixed sewerage assets (F10) | \$000 | N/A | 2,862,052 | 2,887,740 | 2,930,795 |
| QG 3.7 | Current replacement costs of fixed water supply assets ⁴ | \$000 | N/A | 1,996,856 | 2,096,864 | 2,208,841 |
| QG 3.8 | Current replacement costs of fixed sewerage assets ⁴ | \$000 | N/A | 3,254,131 | 3,383,803 | 3,534,823 |
| QG 3.9 | Total revenue – water (F1) | \$000 | N/A | 577,032 | 666,225 | 721,072 |
| QG 3.10 | Total revenue – sewerage (F2) | \$000 | N/A | 489,414 | 525,183 | 545,158 |
| QG 3.11 | Operating cost – water (F11) | \$/property | N/A | 790 | 827 | 848 |
| QG 3.12 | Operating cost – sewerage (F12) | \$/property | N/A | 324 | 308 | 299 |
| QG 3.13 | Annual maintenance costs water | \$000 | N/A | N/A | 58,953 | 54,652 |
| QG 3.14 | Annual maintenance costs sewerage | \$000 | N/A | N/A | 57,338 | 59,493 |
| QG 3.15 | Current cost depreciation – water ⁵ | \$000 | N/A | 47,185 | 48,828 | 50,713 |
| QG 3.16 | Current cost depreciation – sewerage ⁵ | \$000 | N/A | 107,032 | 104,541 | 110,397 |
| QG 3.17 | Previous 5 year average annual renewals expenditure – water | \$000 | N/A | N/A | 41,396 | 48,720 |
| QG 3.18 | Previous 5 year average annual renewals expenditure – sewerage | \$000 | N/A | N/A | 71,347 | 76,698 |
| QG 3.19 | Forecast 5 year average annual renewals expenditure – water | \$000 | N/A | N/A | 75,612 | 68,848 |
| QG 3.20 | Forecast 5 year average annual renewals expenditure – sewerage | \$000 | N/A | N/A | 69,429 | 61,416 |

Supporting Commentary

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

⁴ Result represents the fair valuation using a discounted cash flow methodology, as reported in our audited financial statements.

⁵ Result represents the depreciation for the year as reported in our audited financial statements.

PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

Customer indicators

| Regulator Code | Key performance indicator (National Performance Reporting indicator) | Unit of measure | Service standard target | 2013/14 | 2014/15 | 2015/16 |
|----------------|--|--------------------------|-------------------------|---------|------------------|---------|
| QG 4.1 | Fixed charge – water (P1.2) Operating and capital costs apportioned across all properties in the connected service area. | \$/property | N/A | 173.64 | 181.44 | 187.20 |
| QG 4.2 | Fixed charge – sewerage (P4.1) Operating and capital costs apportioned across all properties in the connected service area. | \$/property | N/A | 494.52 | 516.72 | 516.72 |
| QG 4.3 | Annual bill based on 200 kL/annum (P7) | \$ | N/A | 1,267 | 1,352 | 1,385 |
| QG 4.4 | Typical residential bill (P8) Based on the average annual residential water consumption of 156kL per property. | \$ | N/A | 1,117 | 1,189 | 1,215 |
| QG 4.5 | Total water main breaks (A8) | Per 100km of water main | N/A | 29 | 27.8 | 25.8 |
| QG 4.6 | Total sewerage main breaks and chokes (A14) | Per 100 km of sewer main | N/A | 22.9 | 30.1 | 25.2 |
| QG 4.7 | Incidence of unplanned interruptions – water (C17) | Per 1,000 properties | 100 | 95.8 | 90.6 | 67.0 |
| QG 4.8 | Average response time for water incidents (bursts and leaks) | Minutes | N/A | N/A | 172 ⁶ | 108 |
| QG 4.9 | Average response time for sewerage incidents (including main breaks and chokes) | Minutes | N/A | N/A | 233 ⁶ | 104 |
| QG 4.10 | Water quality complaints (C9) | Per 1,000 properties | 8 | 2.7 | 2.5 | 1.7 |
| QG 4.11 | Total water and sewerage complaints (C13) | Per 1,000 properties | N/A | 5.0 | 5.5 | 6.0 |

Supporting Commentary

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

⁶ The result for 2014/15 is the average response time for the top two priority categories, which includes all interruptions to customer supply. Please note that the result for 2014/15 contains some desktop responses, however this is being phased out for 2015/16 to comply with the Regulator's revised definition.

PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

Environmental indicators

| Regulator Code | Key performance indicator | Unit of measure | Service standard target | 2013/14 | 2014/15 | 2015/16 |
|----------------|---|-----------------|-------------------------|---------|---------|---------|
| QG 5.1 | Source water/s nutrient/sediment load reduction initiatives | N/A | N/A | N/A | Yes | No |
| | No source water/s nutrient/sediment load reduction initiatives undertaken in 2015/16. | | | | | |
| QG 5.2 | Receiving water/s nutrient/sediment load reduction initiatives | Yes/No | N/A | NR | NR | NR |

Supporting Commentary

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

Other indicators

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

| Regulator Code | Key performance indicator | Unit of measure | Service standard target | 2013/14 | 2014/15 | 2015/16 |
|----------------|-----------------------------|-----------------|-------------------------|------------------|------------------|---------|
| QG 6.1 | Operating ratio | Ratio | N/A | 18% ⁷ | 23% ⁷ | 26% |
| QG 6.2 | Capital replenishment ratio | Ratio | N/A | 1.52 | 1.70 | 1.94 |
| QG 6.3 | Debt to revenue ratio | Ratio | N/A | 193% | 173% | 163% |

Supporting Commentary

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

⁷ Incorrectly reported in 2013/14 as 57% and 2014/15 as 53%

PERFORMANCE AGAINST CUSTOMER SERVICE STANDARD

As outlined at the start of the document, Queensland Urban Utilities' Customer Service Standard has not yet been reviewed to align to the revised Key Performance Indicators (see page 5). This will be completed once the review of the Regulator's *Water and Sewerage Services Code for Small Customers in South East Queensland* has been finalised.

The performance below is against our Customer Service Standard as at 30 June 2016.

| Indicator | Service standard | 2012/13 result | 2013/14 result | 2014/15 result | 2015/16 result | Was standard achieved? |
|---|--|---|-------------------------|-------------------------|-------------------------|------------------------|
| Water quality | | | | | | |
| Annual chemical compliance with ADWG ⁸ health limits | All relevant schemes compliant | N/A | 12/12 schemes compliant | 12/12 schemes compliant | 12/12 schemes compliant | Yes |
| Bacteriological compliance with the Public Health Act 2005 | All relevant schemes compliant | N/A | 12/12 schemes compliant | 12/12 schemes compliant | 12/12 schemes compliant | Yes |
| Chemical compliance with the Public Health Act 2005 | All relevant schemes compliant | N/A | 8/8 schemes compliant | 8/8 schemes compliant | 8/8 schemes compliant | Yes |
| Water quality complaints | ≤8 per 1000 properties | 3.2 | 2.7 | 2.5 | 1.7 | Yes |
| Water quality incidents | ≤10 per 1000 properties | 0.03 | 0.04 | 0.03 | 0.03 | Yes |
| Water supply | | | | | | |
| Water pressure | Urban area ≥210 kPa Trickle feed areas (and private booster) ≥100 kPa | Queensland 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. | | | | N/A |
| Water volume | Urban areas ≥25 L/min Trickle feed areas ≥3.2 L/min | | | | | |
| Customer service | | | | | | |
| Grade of service | ≥80% (within 30 secs) | 76% | 72% | 77% | 80% | Yes |

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

PERFORMANCE AGAINST CUSTOMER SERVICE STANDARD

| Indicator | Service standard | 2012/13 result | 2013/14 result | 2014/15 result | 2015/16 result | Was standard achieved? |
|--|--|---|----------------|----------------|----------------|------------------------|
| Service connections | | | | | | |
| Standard connection decisions completed and standard notice issued | % completed within 10 business days from properly made application | Commenced 1 July 2014 in line with legislated changes to the management of new development. | | 100% | 100% | Yes |
| Continuity of supply | | | | | | |
| Number of unplanned water supply interruptions | ≤100 per 1000 properties per annum | 62 | 95 | 91 | 67 | Yes |
| Restoration of water supply | ≥90% unplanned interruptions restored within 5 hours | 88% | 94% | 94% | 95% | Yes |
| Response to incidents | | | | | | |
| Urgent water | 80% within 1 hour | 93% | 83% | 80% | 80% | Yes |
| Urgent sewerage | | | | | | |
| Non-urgent water | 80% within 24 hours | 92% | 69% | 76% | 67% | No |
| Non-urgent sewerage | | | | | | |
| Notification of interruptions | | | | | | |
| Notification of planned interruptions – water and sewerage | 48 hours’ notice | N/A | 96% | 99% | 100% | Yes |

Supporting Commentary

Non-urgent response to incidents

On average Queensland Urban Utilities receives around 35,000 service related customer enquiries per year that require a crew to attend. Approximately 60% of these enquiries are categorised as non-urgent water jobs, or about 58 per day. While we achieved our standard for the non-urgent sewerage component, our continued commitment to prioritise urgent water jobs meant we did not achieve the water component of the non-urgent response service standard.

Although we did not meet the non-urgent standard, there was no interruption to customers' service. In addition, the results for our water services reliability and sewerage services reliability scores (refer to our *2015/16 Annual Report*) were ahead of target. Moreover, our Faults and Emergencies customer satisfaction score of 8.4/10, and achieving our corporate customer experience score suggests that we met customers' expectations.

In 2015/16, as part of our ongoing commitment to enhance customer service, we undertook significant research to better understand customers' expectations. The outcomes of this research will inform improvements to our service standards, focusing on providing services that meet the evolving needs of our customers.

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Interpreting our performance

The results shown below should be interpreted considering the following values:

- 0 – An activity or function we may undertake, however the result for the period was 0.
- MD (Missing data) – An activity or function we may undertake, however we do not have the data for the 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 | 2013/14 | 2014/15 | 2015/16 |
|----------|--|-----------------|---------|---------|---------|
| W1 | Volume of water sourced from surface water (QG1.8) | ML | NR | NR | NR |
| W2 | Volume of water sourced from groundwater (QG1.9) | ML | NR | NR | NR |
| W3.1 | Volume of water sourced from desalination of marine water (QG1.10) | ML | NR | NR | NR |
| W3.2 | Volume of water sourced from desalination of ground water | ML | NR | NR | NR |
| W3.3 | Volume of water sourced from desalination of surface water such as dams, rivers or irrigation channels | ML | NR | NR | NR |
| W4 | Volume of water sourced from recycling ⁹ | ML | 10,077 | 7,868 | 7,102 |
| W5 | Volume of water received from bulk supplier | ML | 136,161 | 138,218 | 141,154 |
| W5.1 | Volume of potable water received from bulk supplier | ML | 136,161 | 138,218 | 141,154 |
| W5.2 | Volume of non-potable water received from bulk supplier | ML | NR | NR | NR |
| W6 | Volume of bulk recycled water purchased | ML | NR | NR | NR |
| W7 | Total sourced water (QG1.12) | ML | 146,238 | 146,086 | 148,256 |
| W8 | Volume of water supplied – residential (QG1.17) | ML | 81,608 | 82,707 | 84,115 |
| W8.1 | Volume of potable water supplied – residential | ML | 81,608 | 82,707 | 84,115 |
| W8.2 | Volume of non-potable water supplied – residential | ML | NR | NR | NR |
| W9 | Volume of water supplied – commercial, municipal and industrial (QG1.18) | ML | 45,794 | 45,630 | 45,709 |
| W9.1 | Volume of potable water supplied – commercial, municipal and industrial | ML | 40,122 | 40,773 | 41,894 |
| W9.2 | Volume of non-potable water supplied – commercial, municipal and industrial | ML | NR | NR | NR |
| W10 | Volume of water supplied – other (QG1.19) | ML | 14,431 | 14,738 | 15,145 |
| W10.1 | Volume of potable water supplied – other | ML | 14,431 | 14,738 | 15,145 |
| W10.2 | Volume of non-potable water supplied – other | ML | NR | NR | NR |
| W10.3 | Volume of water supplied – managed aquifer recharge | ML | NR | NR | NR |

⁹ Excludes customers where the use does not replace potable water. Decommissioning of the Western Corridor Scheme is responsible for the decrease from previous years.

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2013/14 | 2014/15 | 2015/16 |
|----------|---|--------------------|---------|---------|---------|
| W10.4 | Volume of water supplied – agricultural irrigation | ML | NR | NR | NR |
| W11 | Total urban water supplied | ML | 141,833 | 143,075 | 144,969 |
| W11.1 | Total urban potable water supplied | ML | 136,161 | 138,218 | 141,154 |
| W11.2 | Total urban non-potable water supplied | ML | NR | NR | NR |
| W11.3 | Total potable water produced (QG1.6) | ML | NR | NR | NR |
| W12 | Average annual residential water supplied | kL/ property | 156 | 155 | 156 |
| W13 | Volume of water supplied – environmental flows | ML | NR | NR | NR |
| W14 | Volume of bulk water exports | ML | 1,750 | 317 | 0 |
| W14.1 | Volume of potable bulk water exports | ML | NR | NR | NR |
| W14.2 | Volume of non-potable bulk water exports | ML | NR | NR | NR |
| W15 | Volume of bulk recycled water exports | ML | 1,750 | 317 | 0 |
| W16 | Volume of sewage collected – residential sewage, non-residential sewage and non-trade waste | ML | 96,125 | 112,741 | 99,527 |
| W17 | Volume of sewage collected – trade waste | ML | 11,445 | 11,948 | 10,762 |
| W18 | Total sewage collected | ML | 107,570 | 124,689 | 110,289 |
| W18.1 | Volume of sewage supplied to other infrastructure operators | ML | 0 | 0 | 0 |
| W18.2 | Volume of sewage received from other infrastructure operators | ML | 780 | 900 | 2,181 |
| W18.3 | Volume of sewage taken from sewer mining | ML | 0 | 0 | 0 |
| W18.4 | Volume of sewage measured at inlet to treatment works | ML | 107,570 | 124,689 | 110,289 |
| W18.5 | Volume of treated sewage effluent | ML | 103,706 | 128,513 | 111,915 |
| W20 | Volume of recycled water supplied – residential | ML | 0 | 0 | 0 |
| W21 | Volume of recycled water supplied – commercial, municipal and industrial | ML | 5,673 | 4,857 | 3,815 |
| W22 | Volume of recycled water supplied – agricultural | ML | 575 | 720 | 761 |
| W23 | Volume of recycled water supplied – environmental | ML | 0 | 0 | 0 |
| W24 | Volume of recycled water supplied – on-site | ML | 3,513 | 3,745 | 4,351 |
| W25 | Volume of recycled water supplied – other | ML | 0 | 0 | 0 |
| W25.1 | Volume of recycled water supplied – managed aquifer recharge | ML | 0 | 0 | 0 |
| W26 | Total recycled water supplied (QG1.11) | ML | 9,760 | 9,322 | 8,927 |
| W28.1 | Volume of urban stormwater supplied to other infrastructure operators | ML | NR | NR | NR |
| W28.2 | Volume of urban stormwater received from other infrastructure operators | ML | NR | NR | NR |
| W28.3 | Volume of urban stormwater supplied for managed aquifer recharge | ML | NR | NR | NR |
| W28.4 | Volume of urban stormwater used | ML | NR | NR | NR |
| W29 | Total volume of treated and untreated sewage discharges from a sewage discharge point | ML | 92,196 | 119,194 | 103,012 |

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Assets

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2013/14 | 2014/15 | 2015/16 |
|----------|---|---------------------------|---------|---------|---------|
| A1 | Number of water treatment plants providing full treatment | Number | NR | NR | NR |
| A2 | Length of water mains (QG1.1) | km | 9,028 | 9,113 | 9,172 |
| A4 | Number of sewage treatment plants (QG1.3) | Number | 27 | 27 | 29 |
| A5 | Length of sewage mains and channels (QG1.2) | km | 9,185 | 9,305 | 9,417 |
| A8 | Water main breaks (QG4.5) | per 100 km of water main | 29.0 | 27.8 | 25.8 |
| A9 | Infrastructure Leakage Index | ILI | 1.1 | 1.1 | 1.2 |
| A10 | Real losses | L/ service connection/ d) | 69 | 69 | 71 |
| A11 | Real losses ¹⁰ | kL/ km water main/ day | N/A | N/A | N/A |
| A14 | Sewer main breaks and chokes (QG4.6) | per 100 km of sewer main | 22.9 | 30.1 | 25.2 |
| A15 | Property connection sewer main breaks and chokes | per 100 km of sewer main | 2.9 | 3.8 | 3.3 |

¹⁰ 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 | 2013/14 | 2014/15 | 2015/16 |
|----------|--|----------------------|---------|---------|---------|
| C1 | Population receiving water supply services | 000s | 1,385 | 1,394 | 1,403 |
| C2 | Connected residential properties – water supply (QG1.13) | 000s | 525 | 532 | 540 |
| C3 | Connected non-residential properties – water supply (QG1.14) | 000s | 37 | 37 | 37 |
| C4 | Total connected properties – water supply | 000s | 562 | 569 | 576 |
| C5 | Population receiving sewage services | 000s | 1,320 | 1,329 | 1,339 |
| C6 | Connected residential properties – sewage (QG1.1) | 000s | 500 | 508 | 515 |
| C7 | Connected non-residential properties – sewage (QG1.16) | 000s | 34 | 34 | 34 |
| C8 | Total connected properties – sewage | 000s | 534 | 542 | 549 |
| C9 | Water quality complaints (QG4.10) | per 1,000 properties | 2.7 | 2.5 | 1.7 |
| C10 | Water service complaints | per 1,000 properties | 1.0 | 0.8 | 0.7 |
| C11 | Sewerage service complaints | per 1,000 properties | 0.3 | 0.6 | 0.3 |
| C12 | Billing and account complaints – water and sewerage | per 1,000 properties | 0.5 | 0.2 | 0.3 |
| C15 | Average duration of unplanned interruption – water | minutes | 139 | 139 | 134 |
| C17 | Average frequency of unplanned interruptions – water (QG4.7) | per 1,000 properties | 96 | 91 | 67 |
| C18 | Customers to which restrictions applied for non-payment of water bill | per 1,000 properties | 0.01 | 0 | 0 |
| C19 | Customers to which legal actions applied for non-payment of water bill | per 1,000 properties | 0.05 | 0.01 | 0.01 |

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Environment

| NPR code | Indicator | Unit of measure | 2013/14 | 2014/15 | 2015/16 |
|----------|--|-----------------|---------|---------|---------|
| 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 | 2.0 | 2.2 |
| E3 | Per cent of sewage treated to a tertiary or advanced level | % | 98.0 | 98.0 | 97.8 |

Pricing

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2013/14 | 2014/15 | 2015/16 |
|----------|--|-----------------|----------|----------|----------|
| P1.2 | Fixed charge (QG4.1) | \$/ property | 173.64 | 181.44 | 187.20 |
| P1.3 | Usage charge 1 st step (0-255 kL) | \$ per kL | 2.99 | 3.27 | 3.41 |
| P1.4 | Usage charge 2 nd step (256-310 kL) | \$ per kL | 3.04 | 3.32 | 3.45 |
| P1.5 | Usage charge 3 rd step (>310 kL) | \$ per kL | 3.61 | 3.92 | 4.07 |
| P1.12 | Special levies – water | \$/ property | 0 | 0 | 0 |
| P1.13 | Income from special levies retained by the utility | Yes/No | 0 | 0 | 0 |
| P2 | Annual bill based on 200kL/a – water | \$ | 772.62 | 835.66 | 868.25 |
| P2.1 | Average annual residential water supplied | kL/ property | 156 | 155 | 156 |
| P3 | Typical residential bill – water (Based on P2.1 average annual residential water supplied) | \$ | 622.88 | 672.10 | 697.99 |
| P3.1 | Number of meter readings per annum – water | Number | 4 | 4 | 4 |
| P3.2 | Number of bills per annum – water | Number | 4 | 4 | 4 |
| P4.1 | Fixed charge – sewerage (QG4.2) | \$/ property | 494.52 | 516.72 | 516.72 |
| 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 | 0 | 0 | 0 |
| P5 | Annual bill based on 200kL/a – sewerage | \$ | 494.52 | 516.72 | 516.72 |
| P6 | Typical residential bill – sewerage | \$ | 494.52 | 516.72 | 516.72 |
| P6.1 | Number of bills per annum – sewerage | Number | 4 | 4 | 4 |
| P7 | Annual bill based on 200kL/a – water and sewerage (QG4.3) | \$ | 1,267.14 | 1,352.38 | 1,384.97 |
| P8 | Typical residential bill – water and sewerage (QG4.4) (Based on P2.1 average annual residential water supplied) | \$ | 1,117.40 | 1,188.82 | 1,214.71 |

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Financials

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2013/14 | 2014/15 | 2015/16 |
|----------|--|-----------------|-----------|-----------|-----------|
| F1 | Total revenue – water (QG3.9) | \$000 | 577,032 | 666,225 | 721,072 |
| F2 | Total revenue – sewerage (QG3.10) | \$000 | 489,414 | 525,183 | 545,158 |
| F3 | Total income for whole of utility | \$000 | 1,070,357 | 1,193,766 | 1,269,309 |
| F5 | Revenue per property for water supply services | \$/ property | 1,027.50 | 1,170.96 | 1,250.86 |
| F6 | Revenue per property for sewerage services | \$/ property | 916.34 | 969.66 | 992.90 |
| F8 | Revenue from Community Services Obligations | % | 2.0 | 1.8 | 1.6 |
| F9 | Nominal written-down replacement cost of fixed water supply assets (QG3.5) | \$000 | 1,816,504 | 1,868,756 | 1,930,930 |
| F10 | Nominal written-down replacement cost of fixed sewerage assets (QG3.6) | \$000 | 2,862,052 | 2,887,740 | 2,930,795 |
| F11 | Operating cost – water (QG3.11) | \$/ property | 790 | 827 | 848 |
| F12 | Operating cost – sewerage (QG3.12) | \$/ property | 324 | 308 | 299 |
| F14 | Total water supply capital expenditure (QG3.1) | \$000 | 63,577 | 73,257 | 72,583 |
| F15 | Total sewerage capital expenditure (QG3.2) | \$000 | 131,793 | 117,250 | 128,481 |
| F17 | Economic real rate of return – water | Ratio | 4.0 | 6.8 | 7.6 |
| F18 | Economic real rate of return – sewerage | Ratio | 7.6 | 8.5 | 9.8 |
| F19 | Economic real rate of return – water and sewerage | Ratio | 6.1 | 7.7 | 8.8 |
| F20 | Dividend | \$000 | 70,954 | 74,077 | 126,127 |
| F21 | Dividend payout ratio | % | 52.7 | 39.4 | 54.4 |
| F22 | Net debt to equity | % | 67.5 | 63.1 | 61.5 |
| F23 | Interest cover | Ratio | 3.0 | 3.7 | 4.9 |
| F24 | Net profit after tax | \$000 | 134,755 | 188,247 | 231,950 |
| F30 | NPAT ratio | % | 12.6 | 15.8 | 18.3 |
| F25 | Community Service Obligations | \$000 | 21,478 | 21,478 | 20,883 |
| F26 | Capital grants – water (QG3.3) | \$000 | 0 | 0 | 0 |
| F27 | Capital grants – sewerage (QG3.4) | \$000 | 0 | 0 | 0 |



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