



# 2021/22 ANNUAL PERFORMANCE REPORT



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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.

### REPORT CONTENT

This report outlines our performance against:

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

### LINK TO CUSTOMER SERVICE STANDARDS

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

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

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

The revised customer services standards commenced from 1 July 2017.

### LINK TO ANNUAL REPORT

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

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

Our Annual Report can also be found on our website.

# OUR STRATEGIC DIRECTION

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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

Our values support our purpose, vision and the development of a constructive culture for Urban Utilities. They provide guidelines for employees on what behaviour is expected and how decisions should be made.

## WE CARE

### **We're Connected.**

We're here for each other and our customers. We generously share our talent, time and knowledge.

### **We're All In.**

We're one team. We've got grit, can always be counted on and love what we do.

### **We Keep It Real.**

We're good humans. We embrace real and meaningful conversations. We bring our whole self to work.

### **We're Evolving.**

We're curious, we challenge the status quo to create change that adds value.

## OUR STRATEGIC GOALS

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

### **CONSTRUCTIVE CULTURE**

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

### **FOUNDATIONAL SUCCESS**

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

### **ENVIRONMENTAL LEADERSHIP**

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

### **SOCIAL & ECONOMIC VALUE**

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

# KEY PERFORMANCE INDICATORS

## INTERPRETING OUR PERFORMANCE

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

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

## GENERAL INDICATORS

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2019/20	2020/21	2021/22
QG 1.1	Length of water mains (A2) <sup>1</sup>	Km		9,559	9,655	9,646
QG 1.2	Length of sewerage mains and channels (A5)	Km		9,750	9,889	9,913
QG 1.3	Number of sewage treatment plants (A4)	Number		29	30	30
QG1.4a	Number of water treatment plants – providing full treatment (A1)	Number		NR	NR	NR
QG 1.5	Maximum daily demand	ML/d		577.2	593.7	498.7
QG 1.7	Total potable water storage volume	ML		680	680	680
QG 1.8	Volume of water sourced from surface water (W1)	ML		NR	NR	NR
QG 1.9a	Volume of water sourced from groundwater (W2)	ML		NR	NR	NR
QG 1.10	Volume of water sourced from desalination of marine water (W3.1)	ML		NR	NR	NR
QG 1.11	Volume of recycled sewage supplied (W26)	ML		4,532	3,909	3,315
QG 1.12	Volume of water sourced (W7)	ML		162,746	154,958	147,638
QG 1.13	Connected residential properties – water supply (C2)	000		610.642	620.939	632.953

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

## GENERAL INDICATORS (CONTD)

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2019/20	2020/21	2021/22
QG 1.14	Connected non-residential properties – water supply (C3)	000		31.324	31.543	31.136
QG 1.15	Connected residential properties – sewerage (C6)	000		581.483	597.384	608.463
QG 1.16	Connected non-residential properties – sewerage (C7)	000		27.700	27.894	26.810
QG 1.17a	Volume of potable water supplied – residential	ML		98,690	97,858	88,411
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		42,404	38,796	40,587
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>2</sup>	Number		1,118	1,061	1,006
QG 1.21	Volume of water imported – internal and external	ML		158,246	151,049	144,323
QG 1.22	Volume of water exported – internal and external	ML		1,402	3,105	2,921
QG 1.23	Volume of water lost – potable water	ML		17,152	14,395	15,325

### Supporting Commentary

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

<sup>2</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	2019/20	2020/21	2021/22
QG 2.10a	Water restriction duration – permanent water conservation measures	Days		0	0	0
QG 2.10b	Water restriction duration – level 1	Days		0	0	0
QG 2.10c	Water restriction duration – level 2	Days		0	0	0
QG 2.10d	Water restriction duration – level 3	Days		0	0	0
QG 2.10e	Water restriction duration – level 4	Days		0	0	0
QG 2.10f	Water restriction duration – level 5	Days		0	0	0

### Supporting Commentary

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

## FINANCE INDICATORS

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2019/20	2020/21	2021/22
QG 3.1	Capital expenditure – water supply (F14)	\$000		114,002	112,613	95,280
QG 3.2	Capital expenditure – sewerage (F15)	\$000		194,477	217,757	187,787
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		2,237,313	2,390,790	2,430,690
QG 3.6	Nominal written-down replacement cost of fixed sewerage assets (F10)	\$000		3,144,025	3,309,578	3,377,370
QG 3.7	Current replacement costs of fixed water supply assets <sup>3</sup>	\$000		2,744,987	2,951,066	3,073,487

<sup>3</sup>Result represents the fair valuation using a discounted cash flow methodology, as reported in our audited financial statements.

## FINANCE INDICATORS (CONTD)

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2019/20	2020/21	2021/22
QG 3.8	Current replacement costs of fixed sewerage assets <sup>3</sup>	\$000		4,198,277	4,493,602	4,680,397
QG 3.9	Total revenue – water (F1)	\$000		838,969	886,319	787,818
QG 3.10	Total revenue – sewerage (F2)	\$000		608,253	555,405	654,619
QG 3.11	Operating cost per property – water (F11)	\$/ property		955	895	892
QG 3.11a	Operating cost – water	\$000		612,779	584,077	592,627
QG 3.12	Operating cost per property – sewerage (F12)	\$/ property		336	315	328
QG 3.12a	Operating costs – sewerage	\$000		204,378	197,266	208,181
QG 3.13	Annual maintenance costs water	\$000		55,284	40,587	37,795
QG 3.14	Annual maintenance costs sewerage	\$000		57,305	56,248	53,193
QG 3.15	Current cost depreciation – water <sup>4</sup>	\$000		62,855	68,067	69,117
QG 3.16	Current cost depreciation – sewerage <sup>4</sup>	\$000		117,221	129,779	128,172
QG 3.17	Previous 5 year average annual renewals expenditure – water	\$000		62,762	64,225	82,489
QG 3.18	Previous 5 year average annual renewals expenditure – sewerage	\$000		82,618	83,012	107,539
QG 3.19	Forecast 5 year average annual renewals expenditure – water	\$000		73,061	72,855	71,213
QG 3.20	Forecast 5 year average annual renewals expenditure – sewerage	\$000		74,586	72,217	99,187
QG3.21	Other costs - water	\$000		62,984	67,268	67,021
QG 3.22	Other costs – sewerage	\$000		122,202	131,930	133,622

### Supporting Commentary

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

<sup>3</sup>Result represents the fair valuation using a discounted cash flow methodology, as reported in our audited financial statements.

<sup>4</sup>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	2019/20	2020/21	2021/22
QG 4.1	Fixed charge – water (P1.2) Based on operating and capital costs apportioned across all properties in the connected service area.	\$/property		224.52	232.56	236.88
QG 4.2	Fixed charge – sewerage (P4.1) Operating and capital costs apportioned across all properties in the connected service area.	\$/property		547.80	559.80	564.72
QG 4.3	Annual bill based on 200 kL/annum (P7)	\$		1,534	1,580	1,615
QG 4.4	Typical residential bill (P8) Based on annual residential water consumption per property of 162kL	\$		1,388	1,413	1,370
QG 4.5	Water main breaks (A8)	Per 100km of water main	39	31.1	25.4	18.6
QG 4.6	Sewerage main breaks and chokes (A14)	Per 100 km of sewer main	30	21.1	24.0	19.0
QG 4.7	Average frequency of unplanned interruptions - water (C17)	Per 1,000 properties	100	86.9	55.6	43.0
QG 4.8a	Percent CSS response target met – water incidents	%		100	100	100
QG 4.9a	Percent CSS response target met – sewerage incidents	%		100	100	100
QG 4.10	Water quality complaints (C9)	Per 1,000 properties	6	0.5	0.3	0.5
QG 4.11	Total water and sewerage complaints (C13)	Per 1,000 properties		6.4	5.0	3.7
QG 4.12	Water service complaints (C10)	Per 1,000 properties		0.5	0.3	0.2
QG 4.13	Sewerage service complaints (C11)	Per 1,000 properties		0.3	0.2	0.3
QG 4.14	Billing and account complaints (C12)	Per 1,000 properties		0.3	0.2	0.6

### 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 (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2019/20	2020/21	2021/22
QG 5.1	Operating ratio	Ratio		22%	23%	22%
QG 5.2	Capital replenishment ratio	Ratio		2.4	2.1	1.6
QG 5.3	Debt to revenue ratio	Ratio		166%	173%	181%

### 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	2019/20	2020/21	2021/22
QG 6.1	Cyber security governance structure implemented	Yes/No		Yes	Yes	Yes
QG 6.2	Cyber security vulnerability / risk assessment of water /sewerage assets implemented	Yes/No		Yes	Yes	Yes
QG 6.3	Cyber security safeguards implemented	Yes/No		Yes	Yes	Yes
QG 6.4	Cyber security detection process implemented	Yes/No		Yes	Yes	Yes
QG 6.5	Cyber security response and recovery plan implemented	Yes/No		Yes	Yes	Yes

### Supporting Commentary

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

# PERFORMANCE AGAINST CUSTOMER SERVICE STANDARD

As outlined at the start of the document, Queensland 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 2021/22. The revised customer services standards commenced from 1 July 2017.

Indicator	Service standard	2019/20 result	2020/21 result	2021/22 result	Was standard achieved?
<b>Water quality</b>					
Annual chemical compliance with ADWG <sup>5</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	0.45	0.32	0.52	Yes
<b>Water service reliability</b>					
Number of unplanned water supply interruptions	≤100 per 1000 properties per annum	87	56	43	Yes
Water main breaks	≤39 breaks per 100 km of water main per year	31.1	25.4	18.6	Yes
<b>Responding to unplanned water and sewerage interruptions</b>					
Urgent water & sewerage	≥80% within 1 hour	88%	81%	92%	Yes
Non-urgent water & sewerage	≥80% within 24 hours	92%	91%	91%	Yes

<sup>5</sup>Australian Drinking Water Guidelines, developed by the National Health and Medical Research Council.

Indicator	Service standard	2019/20 result	2020/21 result	2021/22 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%	97%	97%	Yes
<b>Sewerage service reliability</b>					
Sewerage main breaks and chokes	≤30 breaks per 100 km of sewerage main per year	21.1	24.0	19.0	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	2019/20	2020/21	2021/22
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	158,246	151,049	144,323
W5.3	Volume potable + non-potable water imported - external	ML	158,246	151,049	144,323
W6	Volume recycled sewage imported - external	ML	0	0	0
W7	Volume water sourced (QG1.12)	ML	162,778	154,958	147,638
W8	Volume water supplied – residential	ML	98,690	97,858	88,411
W8.3	Volume all water supplied – residential	ML	98,690	97,858	88,411
W9	Volume all water supplied – non-residential	ML	64,088	57,100	59,228
W9.3	Volume potable + raw-PT water supplied – non-residential	ML	59,556	53,191	55,913
W10.1	Volume potable water supplied – non-revenue	ML	17,152	14,395	15,325
W11	Volume water supplied – all	ML	162,778	154,958	147,639
W11.3	Volume potable water produced/supplied into water supply	ML	158,246	151,049	144,323
W12	Annual residential water supplied per connection	kL/ property	162	158	140
W13	Volume raw (untreated) water supplied – environmental flows	ML	NR	NR	NR
W14	Volume water exported - external	ML	1,402	3,105	2,921
W14.3	Total volume of potable and non-potable water exported – external	ML	0	0	0
W15	Volume recycled sewage exported – external	ML	1,402	3,105	2,921

## WATER RESOURCES (CONTD)

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2019/20	2020/21	2021/22
W16	Volume sewage collected – residential + non-trade waste	ML	110,407	116,750	154,939
W17	Volume sewage collected – trade waste	ML	12,793	10,205	12,538
W18	Volume sewage collected – residential + trade waste	ML	123,200	126,956	167,477
W18.1	Volume sewage exported	ML	0	0	0
W18.2	Volume sewage imported	ML	1,351	1,140	1,070
W18.3	Volume sewage collected – sewer mining	ML	0	0	0
W18.4	Volume sewage inflow measured at STP inlet	ML	124,551	128,096	154,753
W18.5	Volume sewage treated	ML	123,702	127,096	154,753
W19	Volume sewage collected per connection	kL/ property	202	203	264
W20	Volume recycled water supplied – residential	ML	0	0	0
W21	Volume recycled water supplied – non-residential	ML	4,532	3,909	3,315
W23	Volume recycled water supplied – environmental flows	ML	0	0	0
W25.1	Volume recycled water supplied – aquifer recharge	ML	0	0	0
W26	Volume recycled water supplied (QG1.11)	ML	4,532	3,909	3,315
W27	Per cent sewage recycled	%	4.8	5.5	4.0
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	117,695	120,082	148,517
W30	Wastewater losses – all	ML	116.4	71.3	18.1
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	2019/20	2020/21	2021/22
A1	Number of water treatment plants providing full treatment (QG1.4a)	Number	NR	NR	NR
A2	Length of water mains (QG1.1)	km	9,559	9,655	9,646
A3	Connections served per km of water main	per km of water main	67.2	67.6	68.8
A4	Number of sewage treatment plants (QG1.3)	Number	29	30	30
A5	Length of sewage mains and channels (QG1.2)	km	9,750	9,889	9,913
A6	Connections served per km of sewer main	per km of sewer main	62.5	63.2	64.1
A8	Water main breaks (QG4.5)	per 100 km of water main	31.1	25.4	18.6
A9	Infrastructure Leakage Index	ILI	1.2	1.0	1.1
A10	Real losses – service connections	L/service connection/d)	70	61	67
A11	Real losses <sup>6</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	21.1	24.0	19.0
A15	Property connection sewer main breaks and chokes	per 100 km of sewer main	2.9	3.1	2.3

<sup>6</sup>A11 is used for utilities that have less than 20 service connections/km.

## CUSTOMERS

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2019/20	2020/21	2021/22
C1	Population receiving water services	000s	1,568	1,593	1,627
C2	Connected residential properties – water (QG1.13)	000s	611	621	633
C3	Connected non-residential properties – water (QG1.14)	000s	31	32	31
C4	Total connected properties – water	000s	642	652	664
C6	Connected residential properties – sewerage (QG1.15)	000s	581	597	608
C7	Connected non-residential properties – sewerage (QG1.16)	000s	28	28	27
C8	Total connected properties – sewerage	000s	609	625	635
C9	Water quality complaints (QG4.10)	per 1,000 properties	0.5	0.3	0.5
C10	Water service complaints (QG4.12)	per 1,000 properties	0.5	0.3	0.2
C11	Sewerage service complaints (QG4.13)	per 1,000 properties	0.3	0.2	0.3
C12	Water and sewerage billing and account complaints (QG4.14)	per 1,000 properties	0.3	0.2	0.6
C13	Water and sewerage complaints (QG4.11)	per 1,000 properties	6.4	5.0	3.7
C14	Per cent calls answered by an operator within 30 seconds <sup>7</sup>	%	MD	MD	MD
C15	Average duration unplanned interruptions – water	minutes	119	94	130
C17	Average frequency unplanned interruptions – water (QG4.7)	per 1,000 properties	86.9	55.6	43.0
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	0.06

<sup>7</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	2019/20	2020/21	2021/22
E1	Per cent of sewage treated to a primary level	%	0	0	0
E2	Per cent of sewage treated to a secondary level	%	1.6	1.7	2.0
E3	Per cent of sewage treated to a tertiary or advanced level	%	98.5	98.3	98.0
E8	Per cent of biosolids reused	%	100	99.9	21 <sup>8</sup>
E9	Greenhouse gas emissions – water	T CO <sub>2</sub> e per 1,000 properties	9.7	9.2	8.7
E10	Greenhouse gas emissions – sewerage	T CO <sub>2</sub> e per 1,000 properties	204.8	171.0	157.9
E11	Greenhouse gas emissions – other	T CO <sub>2</sub> e per 1,000 properties	7.1	6.5	5.9
E12	Total greenhouse gas emissions – all	T CO <sub>2</sub> e per 1,000 properties	211.2	179.7	165.6

<sup>8</sup> Biosolids reuse was significantly impacted by flooding in February 2022 which has resulted in the temporary storage of biosolids rather than sending to beneficial reuse.

## PRICING

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2019/20	2020/21	2021/22
P1	Water pricing tariff structure description	Text	Tiered water consumption charges based on kL usage per annum		
P1.2	Fixed charge (QG4.1)	\$/ property	224.52	232.56	236.88
P1.3	Usage charge 1st step	\$ per kL	3.81 (0-300 kL/a)	3.94 (0-300 kL/a)	4.07 (0-300 kL/a)
P1.4	Usage charge 2nd step	\$ per kL	4.59 (>300 kL/a)	4.77 (>300 kL/a)	4.97 (>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	\$	986.52	1,020.56	1,050.68
P3	Typical residential bill – water (Based on average annual residential water supplied)	\$	840.22	853.50	805.32
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	547.80	559.80	564.72
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	NR	NR	NR
P5	Annual bill based on 200kL/a – sewerage	\$	547.80	559.80	564.72
P6	Typical residential bill – sewerage	\$	547.80	559.80	564.72
P7	Annual bill based on 200kL/a – water and sewerage (QG4.3)	\$	1,534.32	1,580.36	1,615.40
P8	Typical residential bill – water and sewerage (QG4.4) (Based on average annual residential water supplied)	\$	1,388.02	1,413.30	1,370.04

# PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

## FINANCIALS<sup>9</sup>

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2019/20	2020/21	2021/22
F1	Total revenue – water (QG3.9)	\$000	838,969	886,319	787,818
F2	Total revenue – sewerage (QG3.10)	\$000	608,253	555,405	654,619
F3	Total income for whole of utility	\$000	1,450,424	1,445,604	1,447,385
F4	Per cent residential revenue from water usage charges	%	71.7	67.8	77.2
F5	Revenue per property for water supply services	\$/ property	1,306.87	1,358.38	1,186.31
F6	Revenue per property for sewerage services	\$/ property	998.47	888.25	1,030.45
F7	Revenue – whole of utility per connection	\$/ property	2,259.35	2,215.55	2,179.50
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	2,237,313	2,390,790	2,430,690
F10	Nominal written-down replacement cost of fixed sewerage assets (QG3.6)	\$000	3,144,025	3,314,393	3,377,370
F11	Operating cost – water (QG3.11)	\$/ property	955	895	892
F12	Operating cost – sewerage (QG3.12)	\$/ property	336	315	328
F13	Combined operating costs for the water supply and sewerage services component of the utility per property	\$/ property	1,273	1,197	1,206
F14	Total water supply capital expenditure (QG3.1)	\$000	114,002	112,613	95,280
F15	Total sewerage capital expenditure (QG3.2)	\$000	194,477	217,757	187,787
F16	Total water supply and sewerage services capital expenditure	\$000	308,479	330,370	283,067
F17	Economic real rate of return – water	Ratio	7.0	9.6	4.9
F18	Economic real rate of return – sewerage	Ratio	9.3	7.1	9.7
F19	Economic real rate of return – water and sewerage	Ratio	7.9	7.4	7.7
F20	Dividend	\$000	98,231	103,455	150,000
F21	Dividend payout ratio	%	0.4	0.4	0.7
F22	Net debt to equity	%	63.1	70.4	70.3
F23	Interest cover	Ratio	4.7	4.7	4.7

<sup>9</sup>The financials reported are actual figures. The National Performance Report financials have been updated for CPI.

## FINANCIALS (CONTD)<sup>9</sup>

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2019/20	2020/21	2021/22
F24	Net profit after tax	\$000	232,459	234,005	219,811
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	178	173	143
F29	Sewerage supply capital expenditure per property	\$/ property	319	348	296
F30	NPAT ratio	%	0.2	0.2	0.2

## HEALTH

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2019/20	2020/21	2021/22
H1	Water quality guidelines used/required	Text	Public Health Regulation 2018 Part 9 Water Quality	Public Health Regulation 2018 Part 9 Water Quality	Public Health Regulation 2018 Part 9 Water Quality
H3	Per cent of total population where microbiological compliance was achieved	%	100	100	100
H4	Number of zones where chemical compliance was achieved	Number	12	12	12
H4a	Total number of zones where chemical compliance was tested	Number	12	12	12
H5	Risk based Drinking Water Management Plan assessed externally?	Yes/no	Yes	Yes	Yes



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